



MANDERA COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN 2024-2025

AUGUST 2023

**DEPARTMENT OF ECONOMIC PLANNING AND STATISTICS
Mandera County Government
County Treasury
P.O Box 13 - 70300
MANDERA, KENYA**

COUNTY VISION AND MISSION

VISION

Regionally competitive and self- reliant count

MISSION

To strategically position ourselves as a county guided by innovative competitiveness in order to achieve progressive, wealthy, healthy, cohesive and secure

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FOREWORD

This is the second Annual Development Plan that implements the third County Integrated Development Plan **2023-2027**(CIDP) pursuant to section 126 of the Public Finance Management Act (2012). It outlines the broad development programmes and objectives, with clear outputs and indicators to be achieved by the county in this plan.

The ADP contains priority development programs/projects that have been identified for implementation during the **2024/2025** financial year. In this regard, the plan has identified strategic development objectives in all sectors and proposed programs which are designed to meet the respective objectives. These programs are geared towards addressing development challenges that the County must progressively respond to in order to achieve its vision of “Regionally competitive and self-reliant county”.

It is important to note that as a county government we have developed a county integrated development plan which is our blue print and hence no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. The County Integrated Development plan (CIDP) provides the foundation for the preparation of the County Annual Development Plan (CADP) which provides comprehensive baseline information on infrastructural and socio-economic characteristics of the county and will be the basis of spending and budgeting in the county for financial year 2022/2023. It is expected that successful implementation of the programs/projects envisaged in this Annual Development Plan will result into better delivery of services contributing immensely to the growth of the local economy.

The plan was developed in a manner in line with the constitutional requirements. The development of the plan took into account proposals contained in the second Generation County Integrated Development Plan (**2023-2027**), Medium Term Plan III of the Vision 2030, respective Sectoral Strategic Plans as well as Sustainable Development Goals.

Finally, to the people of Mandera County what will matter most is the delivery of services promised to them by the Government. The annual plan will be successful if that objective is met in a way that demonstrates improvement in the quality of life for the citizens.

Mr. Ibrahim Mohamed Adan
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, ECONOMIC PLANNING & ICT

ACKNOWLEDGEMENT

The grounding of the Mandera County annual development plan **2024/2025** was made possible through the combined efforts of the County departments. Despite the challenges faced in the collection of information. I wish to express my gratitude to **H.E The Governor Mohamed Adankhalif** and **H.E The Deputy Governor** for providing direction and support in the preparation of this annual development plan.

Special thanks also goes to the County Executive Committee Member for finance and Economic Planning **Mr. Ibrahim Mohamed Hassan** for the motivation, guidance, support and visionary leadership he provided in the preparation of this plan. I also appreciate County Executive Committee Members, my colleagues Chief Officers for their dedication, contributions and unwavering support.

Immense gratitude goes to the sector working groups and by extension all departments for their efforts in providing inputs for the preparation of this Plan. Appreciation goes to the Chief Officers for availing technical staff to support the teams in putting together development plan. I appreciate the efforts of Finance & Economic Planning Officers and who spent time drafting and perfecting inputs into the plan specially the economists and tacticians headed by Acting Director **Mr. Abdi** for coordination and compilation of the document.

To all those who were involved, we salute you but at the same time appreciate that the greater Challenge lies in the actual utilization and implementation of the CADP **2024/2025** for the intended Purpose which is basis for budgeting and spending in the county and achievement of both the County Vision as well as The Kenya Vision 2030.

Finally, I am confident that CADP will be a special tool in decision making in all departments, budgeting and spending in the county for efficient and effective service delivery and in attaining developmental aspirations as indicated in vision 2030 and sustainable development goals (SDGs).

Fartun Bullie Ibrahim
COUNTY CHIEF OFFICER
ECONOMIC PLANNING AND STATISTICS

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
DRM	Disaster Risk Management
EDE	Ending Drought Emergencies
FY	Financial Year
GESIP	Green Economy Strategy and Implementation Plan
KPI	Key Performance Indicator
KSH	Kenya Shilling
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PBB	Programme Based Budget
PFM	Public Finance Management
SDGs	Sustainable Development Goals

CONCEPTS AND TERMINOLOGIES

Capital Projects: For the purpose of this plan guidelines capital projects should be termed as those projects that help in improving or maintaining county asset. Such projects may include new constructions, expansion, and renovation of county facilities across all sectors. As per the Public Investment Management Guidelines of the PFM Act, 2012, capital projects should be classified into one of the following four categories:

Flagship/Transformative Projects: These are major projects/large scale initiatives with high socio-economic impact in terms of creating employment, enhancing competitiveness, revenue generation, and ability to deliver services including promoting peace and co-existence across the county.

Baseline: Baseline is an analysis describing the initial state of an indicator before the start of a project/Programme, against which progress can be assessed or comparisons made.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment and higher productivity.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a Programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme.

Sectors: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

EXECUTIVE SUMMARY

The C-ADP has been structured in five chapters.

Chapter one highlights the county profile, political unit, socio economic and information that has bearing on county development.

Chapter two presents a summary of performance of the previous plan (ADP FY 2022/23). Highlights of key achievements realized during the period under review and analysis of planned versus actual budget. Key milestones, challenges and lessons during the implementation of the previous ADP has also been outlined that

chapter three informs subsequent planning budget decisions. The strategic priorities, programmes and projects earmarked for implementation in the FY 2024/25 with focus on the Governor's manifest and the CIDP. Sector program and sub-programmes have been fashioned with clear objectives, indicators, cost estimates, targets, time frame, status and agencies responsible for implementation. The chapter further discusses how emerging issues including green economy and the SDGs are mainstreamed.

chapter four provides a summary of how financial resource will be allocated. Specifically, proposed budget by sector and by program has been fronted. The basis for resource allocation includes; linkages to other national and county policies and plans, extent to which the program/project addresses the sectors core mandate, relevance, efficiency and sustainability of programmes as well as completion of ongoing programmes and projects. Outlines of possible risks, critical assumptions and possible mitigation measures during the implementation period have also been highlighted.

chapter five Discusses on how programmes and projects implementation will be tracked, the framework for monitoring and evaluation of programmes and project has been outlined with reference made to the County Integrated Monitoring and Evaluation System (CIMES).

SECTION ONE

INTRODUCTION

Background

The CADP was prepared based on the guidelines that were developed by the State Department of Planning in consultation by the Council of Governors (COG). As a procedural practice and in compliance with the PFMA 2012.

This C-ADP has benefited from data and information from departments, documents such as the County annual progress report, the CIDP, the CBROP and public participation inputs.

Legal basis for preparation of the ADP

Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

Further, Section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution, which should be submitted for approval to the county assembly not later than 1st September of each year. The ADP should outline among others: the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

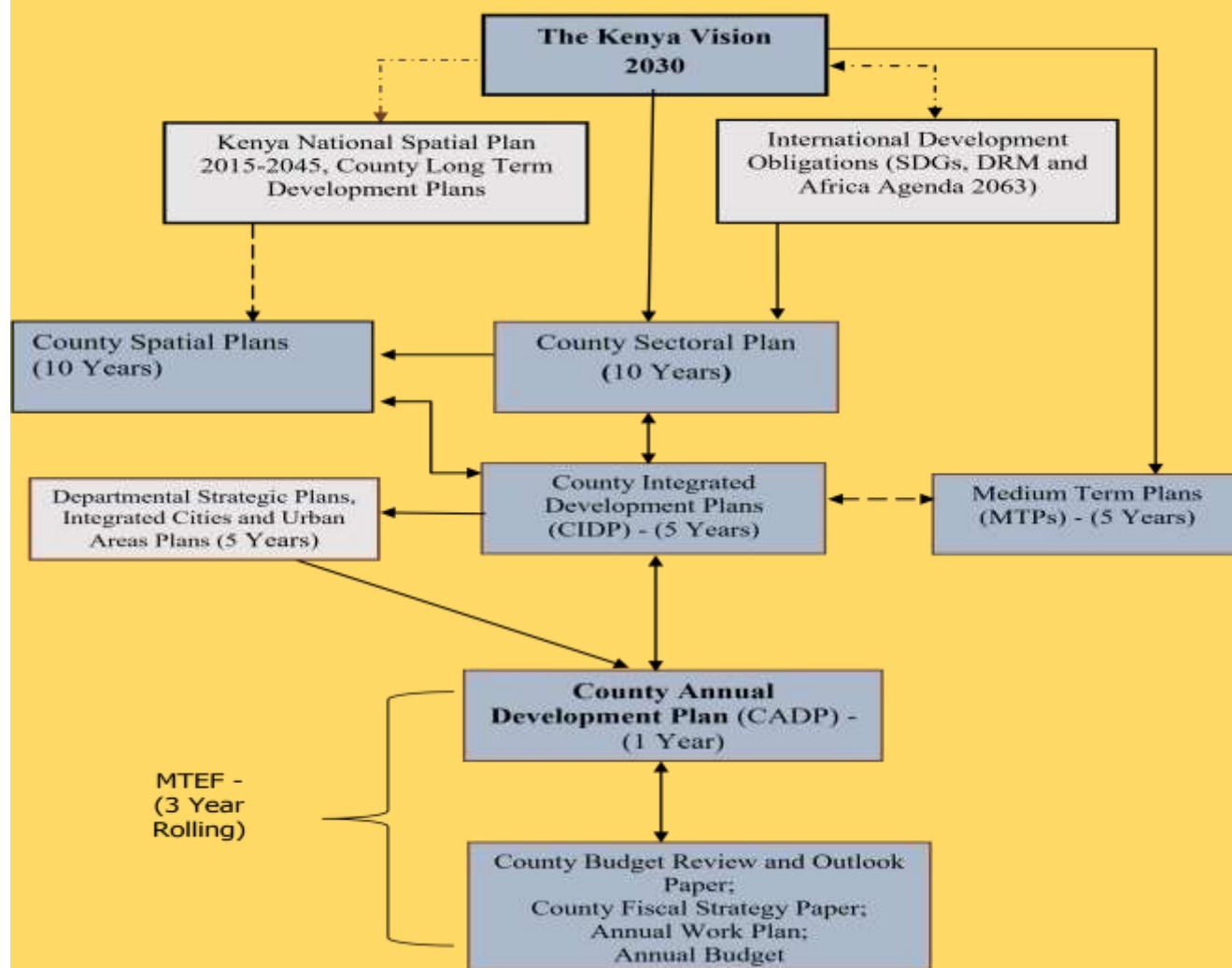
To implement the CIDP, the PFMA, 2012, through section 126 requires that county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the county executive and approved by the County Assembly.

Linkage of the ADP with the CIDP and other Development Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2023-2027 has been aligned to the Vision through MTP IV.

The global 2030 Agenda for sustainable development is a plan of action for people, planet and prosperity. The agenda is made up of 17 sustainable development goals (SDGs) and 169 targets designed to assist the international community free from hunger, poverty and oppression. The SDGs are interlinked, forward looking, integrated, indivisible and universally applicable taking into account different national realities and priorities. The indicators in the CADP are aligned to SDGs targets and indicators.

Figure 1: Linkage of the ADP with Other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Mandera County is one of the 47 counties in Kenya. It has its headquarters in Mandera town. The main economic activity in Mandera County is pastoralism, contributing approximately to 72% of the total household income. Cross-border trade, artisanal mining, beekeeping and irrigation-aided agriculture are the other viable ventures. Beekeeping is gaining popularity in most parts of the county, while irrigated subsistence agriculture is practiced along the Daua River. There is also an emerging practice of irrigation-rain-fed farming which is a new concept for the farmers though costly at the inception. The common livestock breeds reared in the county are goats, cattle, camels, sheep, donkeys and chickens. Mandera County is a bona fide member of Frontier Counties Development Council (FCDC) Regional Bloc.

1.1.1: Administrative and Political Units

The county is divided into twelve sub-counties namely: Mandera East; Lafey; Mandera North; Banisa; Mandera West; Mandera South and Kutulo, Kiliweheri, Arabia, Ashabito and Dandu. All these sub-counties except Kutulo, Kiliweheri, Arabia, Ashabito and Dandu are also the parliamentary constituencies. The six constituencies are further subdivided into 30 electoral wards each of which is further subdivided into locations, sub-locations and villages.

Each sub-county is further sub-divided into divisions, locations and sub-locations. The table below shows sub-counties within Mandera county, their respective area (in Km²), number of divisions, number of locations and sub-locations.

Mandera North Sub-County is the largest of the twelve Sub Counties covering an area of 5138 km² followed by Mandera South with 4032 km² while Mandera East Sub-County has the least area covering with 2,506 km². Mandera East and Mandera South Sub-County has the highest number of divisions, locations and sub-locations while Banisa Sub County has the least number of divisions, locations and sub-locations.

The county has two hundred (200) sub-locations and over four hundred and sixty-four (464) villages, this requires allocation of more resources to provide development and improve service delivery at the sub-locations and village level.

Table 1: Area (Km²) by Sub-County

Sub-county	Division	Locations	Sub-locations	Area(Km ²)
Mandera East	5	28	43	2,506
Lafey	4	11	15	3,795
Mandera North	4	16	23	5,138
Banisa	3	14	23	3,944
Mandera West	3	13	23	4,018
Mandera South	5	24	38	4,032
Kutulo	4	23	35	2,509
Total	30	129	200	25,939.8

County Source: 2019 KNPH Census

County administrative and political units. For growth and prosperity, the county provides equal opportunity to provide development in these respective wards.

Table 2: County's Electoral Wards by Constituency

Constituency	County Assembly Wards	Constituency	County Assembly Wards
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1	Banisa	Banisa	4	Lafey	Sala
		Derkhale			Fino
		Guba			Lafey
		Malkamari			Warankara
		Kiliwehiri			AlangoGof
	Total	5		Total	5
2	Mandera west	Takaba south	5	Mandera north	Ashabito
		Takaba			Guticha
		Lagsure			Morothile
		Dandu			Rhamu
		Gather			Rhamu dimtu
	Total	5		Total	5
3	Mandera east	Township	6	Mandera South	Wargadud
		Neboi			Elwak south
		Khalalio			Elwak north
		Arabia			Shimbir fatuma
		Libehia			Kutulo
	Total	5		Total	5

Source: IEBC, December 2012

1.2 Rationale for Preparation of ADP

This should present the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012. 5 1.3. Preparation process of the Annual Development Plan This section should outline how the ADP was prepared detailing the process that was followed to prepare the plan. This may include stakeholder's engagement and data collection methods among others.

1.3 Preparation process of the Annual Development Plan

The preparation of the C-ADP 2024/25 was an inclusive process involving stakeholders that included the county departments and agencies, the civil society organizations, development partners and the general public. Vital data and information in form of progress reports, statistical abstracts existing government policies strategies at both National and County level and surveys were utilized. Information and memoranda was received from the Public through public participation fora held in all sub counties and through the county website respectively. Draft plan was generated which was subjected to the sector working groups for further input and validation. Finally, the final draft was availed to the cabinet for review and thereafter forwarded to County Assembly for deliberations and approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0. INTRODUCTION

This section discusses the County Government's performance during the previous financial year **2022/2023**. Performance is detailed as per the various sectors/subsectors and the chapter provides information showing achievements in various County sector/subsectors against planned targets

2.1. Sector Achievements in the Previous Financial Year

LANDS, & URBAN DEVELOPMENT

Key achievements

- ✓ Improved Security of tenure
- ✓ Over 15 staff trained
- ✓ 1 sub-county urban headquarters planned
- ✓ 3 ward centers planned
- ✓ Over 200 development applications approved

EDUCATION AND HUMAN CAPITAL DEVELOPMENT

Key achievements

- ✓ Supply of 200 ECDE learning materials
- ✓ Construction of 9 ECDE resource center
- ✓ 438 ECDE teachers employed
- ✓ 24000 Learners provided with meals
- ✓ 21000 learners awarded Bursary
- ✓ 21000 learners issued Tablets
- ✓ 4 Instructional materials supplied
- ✓ 4 Startup kits supplied

PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION

Key achievements

- ✓ Construction of Sub county Rhamu office
- ✓ Renovation of 2 Ward offices
- ✓ 3 County and National Events Successful done
- ✓ 11 Sanitation vehicles hired
- ✓ 5 Civic Education and Public Participation undertaken
- ✓ Quarterly Staff appraisal done
- ✓ Enhance capacity of cross-border peace and security
- ✓ Enhance capacity of cross-border peace and security committees
- ✓ 3 peace Declarations/accords Developed and signed.
- ✓ 15 Stakeholders' engagement forum on Countering Violent Extremism conducted.
- ✓ Training of Trainers (Tot) for Imams, Elders, Youth and woman on prevention of CVE conducted.
- ✓ Outreach programs to Hotspot areas on sensitization of community on CVE conducted.
- ✓ Increased Security patrol to counter terror related incidents

HEALTH SERVICES

Key achievements

- ✓ Enhanced public health standards and safety in public facilities
- ✓ Enhanced community based surveillance
- ✓ Reduced cases of food/water-borne diseases by 100%
- ✓ Reduction of food and water borne illnesses
- ✓ 6000 households reached with IRS
- ✓ 101 health care workers trained on IDSR
- ✓ Capacity development of health workers on nutrition and dietetics
- ✓ 3400 nutrition products procured for emergency response
- ✓ 74% of deliveries conducted by skilled Attendants
- ✓ Improved health seeking behaviour among community members
- ✓ Reduced burden of TB cases by 100%
- ✓ Decline of HIV related mortality and new infections
- ✓ Reduction of malaria and other mosquito borne diseases by 52 %
- ✓ Enhanced specialized curative and diagnostic interventions
- ✓ Increased access to medical products by 98%
- ✓ 30% of health facilities with functional laboratory services
- ✓ Improved access to diagnostic and radiological services
- ✓ Improved access to permanent water supply to all hospitals
- ✓ Enhanced access to permanent oxygen supply to all hospitals

FINANCE, ECONOMIC PLANNING AND ICT

Key achievements

- ✓ Development of fiscal strategy paper
- ✓ Development of Budgets estimate
- ✓ Preparation of county review outlook paper (CBROP)
- ✓ Installation of IFMIS infrastructure
- ✓ Development of annual development plan
- ✓ Monitoring and evaluation
- ✓ monitoring projects and programs
- ✓ Preparation of financial bill
- ✓ Upgrade revenue performance target
- ✓ web portal upgrading, maintenance and hosting
- ✓ Procurement of ICT hardware, and software systems
- ✓ Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs

TRADE AND COOPERATIVE DEVELOPMENT

Key achievements

- ✓ 20 staffs trained
- ✓ No. of Site visits
- ✓ 4 stakeholder's forums conducted.
- ✓ 300 traders/ Entrepreneur trained
- ✓ Cross boarder forum formed and trained
- ✓ Completed modern markets
- ✓ Completion of open air Market
- ✓ baseline survey conducted
- ✓ Promote and Register 10 cooperative societies Revive cooperative
- ✓ members, committee and staff trained eight times
- ✓ 23 cooperatives trained

SOCIAL DEVELOPMENT

Key achievements

- ✓ 2 cemeteries provided with security lights, water tanks and fenced
- ✓ 106 PWDS provided with assistive devices
- ✓ Orphanage center benefited from the grants
- ✓ Mandera Islamic CENTER 4 million
- ✓ County Team supplied with sport kits
- ✓ 10 GBV cases supported
- ✓ 400 Stakeholders (youth, PWDs, women religious leaders, village elders and CBO) sensitized on SGBV & SRR (sexual reproductive rights)
- ✓ 33 Stakeholders sensitized on cultural heritage
- ✓ 11 Staffs and youth champion trained on documentation and digitalization of indigenous knowledge(IK)
- ✓ 122,167 Households benefitting from food distributed
- ✓ 1000 Vulnerable Households benefiting from non-food items

AGRICULTURE, LIVESTOCK & FISHERIES

Key achievements

- ✓ computer, stationery and supplies purchased
- ✓ shows /exhibitions conducted
- ✓ 53 demonstrations held
- ✓ 450 farmers reached and trained
- ✓ 48 staff trained.
- ✓ 4000 assorted fruits seedlings purchased
- ✓ 130 Ha of fruits trees planted
- ✓ vegetable seeds purchased
- ✓ 25 of vegetables planted.
- ✓ 120 farmers supported to increase agricultural production
- ✓ 5 technologies transferred to farmers
- ✓ 90 farmers trained on soil fertility management
- ✓ greenhouses purchased and installed
- ✓ large-scale storage facility constructed
- ✓ 2200 farmers registered
- ✓ 6 farmer groups trained and supported to set-up and manage modern apiaries and poultry farms;
- ✓ 7000 beneficiaries accessing food transfers
- ✓ 3 Feasibility Studies and designs done
- ✓ Construct 5 water pan for harnessing structures and for irrigation
- ✓ 2 Irrigation pumping sets purchased
- ✓ 135 farmers Capacity built
- ✓ on skills, scheme operation and leadership
- ✓ GIS gadget procured

WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Key achievements

- ✓ 21 rural water supplies constructed/ rehabilitated
- ✓ Average Distances to domestic water sources Reduced by 60%

- ✓ 7 Boreholes drilled
- ✓ 5 small Water Pans Constructed/Rehabilitated/ repaired
- ✓ 4 Water Pans/ Dams Constructed 60,000M3
- ✓ 6 UGTs & Storage Tanks Constructed/ Rehabilitated
- ✓ 160 new Water Tanks Developed
- ✓ Average livestock Trekking Distances Reduced
- ✓ 2 water services Providers contracted & supported
- ✓ 24 Standby pump & accessories procured
- ✓ 21 plastic tanks Installed
- ✓ 17 collapsible tanks Installed
- ✓ Drilling & Equipping of EDE Equipping of 3 Boreholes with Solar Power Generators
- ✓ 35000 trees planted
- ✓ Improved waste management
- ✓ Increased environmental regulations compliance
- ✓ 200 streetlights poles installed
- ✓ Maintenance of solar powered systems and floodlights
- ✓ 100 streetlights repaired

ROAD, TRANSPORT AND PUBLIC WORKS

Key achievements

- ✓ 150 Km of gravel roads constructed
- ✓ 100 Km of gravel roads rehabilitated
- ✓ 10 drifts to be constructed
- ✓ 3 bridges/box culverts to be constructed
- ✓ Rhamu airport constructed

Table 3: Sector Programmes Performance

LANDS, & URBAN DEVELOPMENT					
Sub Programme	Key outputs	Key performance indicators	Plan ned Targ ets	Achi eved Targ ets	Remarks
Programme 1: Sustainable land use					
Objective 1: To improve land management and tenure security					
Outcome 1: Reduced land use conflict					
Land management	Improved Security of tenure	Number of public land secured	10	4	The process for leaseholds is on-going
	Reduced cases of landless persons in the county	No. of landless persons resettled	1,000	0	No fund allocated
	Improved work environment and secure land records	No. land registry constructed	1	0	No fund allocated
	Trained staff	No. of staff trained	20	15	Survey staff were trained on handling and use of survey equipment's and instruments
Programme 2: Spatial Planning and development control					

Objective 2: To develop land use planning guidelines and standards for orderly development					
Outcome 2: Orderly development; improved livelihood; reduced land use conflict					
Spatial plan	County spatial plan	No. of plans prepared	1	0	No fund allocated
	Integrated Urban Development Plans	No. of sub-county urban headquarters planned	1	1	Khalalio Sub-County plan together with ward center plans for Kiliweheri, Rhamu Dimtu & Sala ongoing through funding by IGAD
		No. of ward centers planned	5	3	
	Improved compliance with development standards	No. of approved development applications	1,500	200	Weak enforcement structure leads to incompliance of developers to conform to development control process
Programme 3: Housing and Urban Development					
Objective 3: To improve housing stock at affordable cost					
Outcome 3: Increase in number of affordable housing stock					
Affordable housing	Improved quality housing at affordable costs	No. of affordable housing units constructed and renovated	2,000	0	Plans ongoing with the State Department of Housing.
		No. of houses renovated	20	0	No fund allocated
	Trained personnel on ABT	No. of persons trained on affordable building technology	100	0	No fund allocated
	Housing and urban development Policies	No. of policies enacted and approved	3	0	No fund allocated

EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
Programme 1: Early Childhood Development Education(ECDE)					
Objective 1: To increase access to ECDE learning					
Outcome 1: Increased access to ECDE learning					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Infrastructural development in ECDE	ECDE learning materials supplied	No of Centers supplied with learning materials	328	200	Variance as a result of insufficient funds
	ECDE model classrooms constructed	No of model classrooms constructed	9	0	The Target not achieved because of budgetary constraints
	ECDE resource center constructed	No of model ECDE resource centers constructed	9	0	The Target not achieved because there was no budgetary allocation
Human resource	ECDE assessment done	No of ECDE assessment done	3	1	Target not achieved because of insufficient funds and poor road network

	ECDE teachers employed	No of ECDE teachers employed	150	438	The Target was surpassed because extra funds were allocated to meet the demand for more teachers
Nutrition and health	Learners provided with meals	No of learners provided with meals	24000	24000	The target was achieved because of the funds allocated
Mandera county Bursary	Bursary awarded	Number of beneficiaries of bursary programme	21000	21000	The target was achieved because of the 'Elimu kwa wote initiative'
Digital learning	Tablets issued	No of students issued with tablets	24000	0	No budgetary allocation
Programme 2 : provision of adequate resources to vocational training centres					
Objective 2: To increase access to technical and vocational training					
Outcome 2: Increased access to Technical and vocational training					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Infrastructure development for vocational training centre	Instructional materials supplied	Proportion of VTC supplied with instructional materials	7	4	Insufficient funds
	Repair and renovation of VTCs done	No of VTCs renovated and repaired	7	0	Insufficient funds
	Startup kits supplied	No of VTCs supplied with startup kits	7	4	There was graduation ceremony for only 4 VTCs where startup kits were issued

PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION					
Programme 1: Devolved & Inspectorate Services					
Objective 1: To improve governance, provide conducive working environment and enhance stakeholder engagement					
Outcome 1: Efficient service delivery, Public awareness and enhanced public participation					
Sub-program	Output/outcome	Key performance indicator	Target 2022-2023	Achievements	Remarks(reasons for over/under achievements)
	Sub county offices constructed	No. of Sub County offices constructed	1	1	Target achieved- The construction of one sub county office completed.
	Ward offices renovated.	No. of Ward offices refurbished	5	2	Target achieved. The two ward offices renovated

	Village offices constructed	No. of Village offices constructed	20	0	No budgetary allocation for purchase of the vehicle.
	Successful County and National events	No. of County and National events executed	8	3	Target achieved
	Staff Recruitment	No. of staff recruited and capacity built	1	0	Target not achieved because the allocated budget was not disbursed to the department
	Training and capacity building of administrative officers.	No. of administrators trained and capacity built.	60	0	Target not achieved due to budget constraints
	Enforcement camps	No. of enforcement camps constructed	2	0	Target not achieved due to budget constraints
	Improved mobility	No. of vehicles and motorcycles bought	1	0	Target not achieved due to budget constraints
	Visible and equipped	Sets of uniforms and equipment bought	250	0	No budgetary allocation.
	Staff training and capacity development.	No. of staff trained	250	0	No budgetary allocation.

Programme 2: Fire Rescue and Disaster Management

Objective 2: To enhance disaster preparedness & response measures

Outcome 2: Safe and Resilient County

Disaster Management services	Disaster management centres constructed	No. of Disaster management centres constructed			
Construction of fire stations	in all sub-counties Hqs	No. of fire stations constructed		3	
	Fire engines bought	No. of fire engines bought		2	
	Staff recruited	No. of fire crew recruited and trained		4	
	water provision for firefighting	No. of boreholes drilled and equipped		1	

Programme 3: Sanitation Services

Objectives 3: To enhance access to proper sanitation services

Outcome 3: Clean environment

	Sanitation vehicles available	No. of sanitation trucks hired	3	11	Target not achieved due to budget constraints.
	Sanitation casals hired	No. of sanitation casals Engaged and facilitated	600	204	Target not achieved due to budget constraints.

Programme 4: Civic Education & Public Participation

Objectives 4: To enhance citizen participation in policy formulation & decision making

Outcome 4: Citizen participation in governance and decision making

	Civic Education and Public Participation undertaken	No. of citizen engagement and civic education forums conducted	30	5	The target was not met largely due to challenges of funding
Programme 5: Human Resource Management and Development					
Objectives 5: To effectively and efficiently manage the HRM&D function					
Outcome 5: Properly managed HRM					
	Motivated and competent staff	No. of officers trained	30	0	Training not conducted due to unavailability of funds
		No. of staff promotions	20	4	Target not achieved
		Staff appraisal- quarterly	3,000	3500	Target achieved
	Proper HR records	Staff files kept securely and updated regularly	3,000	3900	Target achieved
		Procurement of Fireproof file racks	30	0	Target not achieved due to unavailability of funds
Programme 6: Community Cohesion & Integration					
Objectives 6: To promote peaceful coexistence among communities					
Outcome 6: enhanced community integration					
	Stakeholders' peace Meetings conducted.	No. of meetings held to enhance stakeholder engagement and peace building	12	15	TNA not conducted due to unavailability of funds
	County peace policy drafted	Peace Act enacted	1	0	Target not achieved due inadequate fund.
	Enhance capacity of cross-border peace and security committees	No. of cross-border peace structures enhanced	5	5	Target surpassed. Achievement was through collaborative efforts with partners.
	To enhance ADR mechanisms to institutionalize progressive forms of dispute resolution	No. of formal and informal peace structures established	5	0	Target not achieved due inadequate funding.
		No. of peace Declarations/accords Developed and signed.	5	3	Underachieved due to delay in signing and inadequate fund.
Programme 7: Community De-radicalization					
Objectives 7: To enhance community de-radicalization anti-terror campaigns					
Outcome 7: reduced cases of terrorisms					

	Stakeholders' engagement forum on Countering Violent Extremism conducted.	No. of stakeholders engagement conducted	30	15	Target not achieved due to budgetary constraints
	Training of Trainers (ToT) for Imams, Elders, Youth and woman on prevention of CVE conducted.	No. of stakeholders, trained	150	100	Target not achieved. Only Mandera East cluster groups trained due to budgetary constraints.
	Outreach programs to Hotspot areas on sensitization of community on CVE conducted.	Number of outreach programs conducted	30	10	Outreach program conducted at sub-county level. Targeted areas could not be accessed due to security challenges.
	Security patrol to counter terror related incidents increased.	No. of vehicles hired for security patrols	9	10	Target achieved, Ease movement of security personnel and improved collaboration
		Number of motorbikes purchased for security operations	15	10	Target not achieved. Motorbikes distributed to NPRs in the hot spots areas
		No. of NPRs officers facilitated to back-up the security personnel.	70	70	Target achieved. NPR officers facilitated across the county in support of security patrols

HEALTH SERVICES					
Programme 1: Public healthcare					
Objective 1: To improve preventive and promote health services in Mandera County					
Outcome 1: Burden of Non-communicable conditions reduced					
Reduced incidence of preventable diseases and mortality in Mandera County					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1 Environmental health and Disease surveillance	Enhanced public health standards and safety in public facilities	No of buildings plans vetted, approved and report submitted	500	275	there is disjoint in building plan approval ,coordination at different departments (Land, Physical planning and Health)
	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement	650	100%	Achieved

		on hygiene and sanitation			
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	23	0	Target not achieved because of budget constraint
	Reduction of food and water borne illnesses	No of food and water samples taken for laboratory analysis	60	520(480 food samples & Water samples 40)	Over achieved reason. Mandera County has established two mini-food laboratories with support from WFP in Mandera east and Takaba.
	Reduction of communicable diseases burden by 35%	No of villages declared open defecation free	50	0	Target not achieved because of lack of budgetary allocation to community led total sanitation .
	Improved access to level 1 health care services	No of functional community Units	50	0	Target not achieved because of budget constraint
	Reduced burden of vector borne diseases	No. of households reached with IRS	60,000	6,000	Lack of supplies (Insecticides and equipment) to implement the programme
	Improved knowledge and skills among health care workers on IDSR	Number of health care workers trained on IDSR	100	101	Achieved
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	25	38	Achieved
1.2 Nutrition and Dietetics	Reduced malnutrition status of the vulnerable groups	Capacity development of health workers on nutrition and dietetics	60	60	Achieved
		Procurement of nutrition products for emergency response	3,400	3,400	Achieved
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled Attendants	7%	74%	Achieved
		% of women of reproductive age receiving family planning services	12 %	8%	Target not achieved because of budget constraint
		% of pregnant women attending 4 th ANC visit	5 %	45%	Achieved

		% of fully immunized children	10%	86%	Achieved
1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	100,000	120,000	Achieved
1.5 Special Programmes (TB/HIV/Malaria)	Reduced burden of TB cases	% of TB cases identified and put on treatment	30%	100%	Achieved
		% of TB patients screened for HIV	1%	100%	Achieved
		% of TB treatment success rate	5%	95%	Achieved
	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	5%	72%	Achieved
		% of HIV+ pregnant mothers receiving ARVs,	35%	41%	Achieved
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	52%	52%	Achieved
Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	2	0	Target not achieved because of budget constraint
	Improved access to primary health care services	# of model health centres constructed and equipped	6	1	Target not achieved because of budget constraint
		# of new dispensaries constructed and functional	6		
Programme 2: Medical services					
Objective 2: Provide equitable clinical services emergency and referrals					
Outcome 2: Improved quality health care services					
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic services	1	0	Target not achieved because of budget constraint
		No of fully functional ambulances	2	0	Target not achieved because of budget constraint
		No of hospitals with functional emergency response teams	7	7	Achieved
	Increased access to medical products	No of healthcare facility with stock of essential drugs and supplies	98%	98%	Achieved

	Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	60%	30%	Target not achieved because of budget constraint
	Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	2	0	Target not achieved because of budget constraint
	Improved access to diagnostic and radiological services	# of sub county hospitals with radiological units	1	1	Achieved
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	1	0	Target not achieved because of budget constraint
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	1	1	Achieved
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	1	1	Achieved
	Improved ambulance coordination services	1 coordination unit constructed and equipped	1	0	Target not achieved because of budget constraint
	Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	50	0	Target not achieved because of budget constraint
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	1	0	Target not achieved because of budget constraint

FINANCE, ECONOMIC PLANNING AND ICT					
Programme 1:Financial Management					
Objective 1:To Improve in utilization and absorption of allocated of funds					
Outcome 1;Improve in utilization and absorption of allocated of funds					
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target	Achieved Targets	Remarks*
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1	1	Target Achieved.
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1	1	Target Achieved.

Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1	1	Target Achieved.
Installation of IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2	2	Target Achieved.
Capacity building	officers trained on E-procurement	Number of officers trained	10	10	Target Achieved.
	officers trained on IFMIS	Number of officers trained	10	10	Target Achieved.
	officers trained on budget estimates	Number of officers trained	4	0	Not funded
Programme2:Formulation of Policy and Plans					
Objective2:To reduce gaps in policy formulation and plans					
Outcome2:formulated policy and plans					
Development of development plan	Annual development plan developed	No of annual development plan developed	1	1	Target Achieved.
	County integrated plan developed	No of county integrated plan developed	-	-	-
	Mid-term report developed on CIDP	No of mid -term report developed	-	-	Mid-term not yet reached
	Planning office refurbished	No of offices refurbished	4	0	Not funded
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit	1	1	Target Achieved.
	Sector working group, Departmental reports	No of APR prepared	4	1	Target not Achieved.
	M&E unit operationalized	No of M&E offices refurbished	-	-	Not funded
	M&E staff recruited	No of M&E staff recruited	2	0	Not funded
	M&E Policy developed	No. of M&E Policies developed	1	0	Target not achieved.
Statistical unit	Field visit	Number of Research and surveys conducted	1	0	Not funded
	Questionnaires				
	Data collection from all departments and fields	Number of statistical profile reports	1	0	Not funded

	Purchase of data collection tools	No of Data collection tools purchased	4	0	Not funded
	Data desk for the entire county created	No of Data desk report	-	0	Not funded.
	Statistics staff recruited	No of Statistics staff recruited	2	0	Not funded.
Programme 3: Own Sources Resources Mobilization					
Objective 3: To enhance revenue collection					
Outcome 3: Enhanced revenue services					
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1	1	Target Achieved.
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50	50	Target Achieved.
	Revenue officers trained	Number of officers trained	60	60	Target Achieved.
	more revenue streams create	Number of revenue streams created	10	5	Target not Achieved.
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4	4	Target Achieved.
	Barrier spikes supplied	Number of barrier spikes supplied	4	4	Target Achieved.
	Offices furnished and fitted	Number of offices furnished and fitted	1	1	Target Achieved.
Programme 4: Digital Connectivity					
Objective 4: To increase sub counties with digital connectivity by 2027					
Outcome 4: Availability of digital connectivity in all sub counties					
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties	3	0	Target not Achieved.
	Wireless networks installed	No. of wireless networks installed in sub counties	3	0	Target not Achieved.
Implementation of Mandera GIS	GIS implemented	No. of villages, towns, offices and resources on Google map	10000 +	-	-
Construction of digital hubs in sub counties	Digital hubs established in sub counties	No. of digital hubs constructed	3	0	Target not Achieved.
Programme 5: E- Government services					
Objective 5: To enhance provision of e-government services in Mandera County by 2027					
Outcome 5: Availability of e-government services in Mandera County					
web portal upgrading, maintenance and hosting	Mandera portal upgraded and maintained	100% online availability of Mandera portal, No. of online services running on Mandera portal	1	1	Target Achieved.
Implementation of Data center/ Cloud Service for storage	Data center/Cloud Service platform acquired	No. of records and documents digitized and	10000 0+	-	-

of digitized records, documents and images of MCG		hosted on cloud services platforms			
Programme 6: Procurement and Disposal of ICT hardware and software systems					
Objective 6: To procure ICT hardware and software systems for all the employees of MCG					
Outcome 6: ICT equipment's and software acquired and availed to MCG employees					
Procurement of ICT hardware, and software systems	ICT hardware procured	No. of ICT devices procured	200	200	Target achieved.
	Software systems procured	No. of software systems procured and installed on machines	2	2	Target achieved.
	software's disposed	No of software disposed	1	0	Target not achieved.
Programme 7: ICT skills development					
Objective 7: To enhance ICT literacy in MCG by 2027					
Outcome 7: ICT literate population in Mandera County					
ICT staff development, and Citizen Digital literacy training programs	ICT staff trained	No. of ICT staff trained	5	5	Target achieved.
	Citizen Digital Literacy implemented	No. of youths and citizens trained	400	0	Not funded.
Establishment of a software industry in Mandera County	Software industry established	No. of software industries established	1	0	Not funded.
Programme 8: Data protection and Cyber Security management					
Objective 8: To enhance Information Security and Cyber security Management in MCG by 2027					
Outcome 8: Enhanced Information Security and Cyber security Management in MCG					
Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	CCTVs acquired	No of CCTVs acquired	3	3	Target achieved.
	Firewalls acquired	No of Firewalls acquired	1	1	Target achieved.
	antivirus systems acquired	No. of antivirus systems acquired	1	1	Target achieved.
	biometric systems acquired	No. of biometric systems acquired	3	0	Target not achieved.
	VPNs acquired	No. of VPNs acquired	1	0	Target not achieved.
Data protection and Cyber-security policy	Data protection and Cyber-security policy implemented	No. of information security policy implemented	1	1	Target achieved.

TRADE AND COOPERATIVE DEVELOPMENT
Program 1: Administration, planning and support services
Objective 1: Improve service delivery, working environment and motivate staffs

Outcome 1: Effective and efficient service delivery					
Sub-Programme	Key Outcome	Key Performance Indicators	Planned target	Achievement	remarks
Administration support services	Human Resource Management Services	No. of staffs employed	3	0	Inadequate resources
	Improve service delivery	No. of staffs trained	44	20	Inadequate resources
	Human Resource Management Services	No. of Staff Appraisal- quarterly	44	3	Human resource team competence and hardwork
	Financial Services	Timeliness of payment days	3	-	-
	Monitoring & Evaluation	No. of M&E reports generated	4	4	Quality M and E systems
	Improved efficiency	No. of Site visits	20	15	Inadequate finance
Program 2: Promote Trade Development and Investment					
Objective 2: Promote private sector development through enterprise and entrepreneurship development					
Outcome 2: Increased trading volumes and incomes					
Provision of Business Development Services (BDS) County wide	Information shared with business and potential Investors County information portal	Disseminate business information to 600 Traders and entrepreneurs per constituency per annum	1,060	800	Inadequate finances
	Public Awareness increased on Trade License	No. of stakeholders forums conducted.	7	4	Inadequate finances
	Research and Development for better Understand business	No of Researches and consultancies services offered to the Traders	1	0	Inadequate finances
Cross border forums and Entrepreneurship trainings conducted	Trained traders with Capacity on Entrepreneurship in Kenya, Ethiopia and Somalia	No. of traders/ Entrepreneur trained	3,000	300	Inadequate finances
	Mapped and profiled traders and Business potential sites	No. of baseline survey conducted	1	-	Availability of finances
	Cross border forums formed and trained	No. of Cross border forums created and capacity built	1	1	Inadequate finances
	Promotion and facilitation of the movement of people and goods across the borders and to also provide space for one stop revenue	Construction of five (5) joint customs boarder with Ethiopia and Somalia at Malka Suftu, Eymole, Damasa,	2	0	Inadequate finances

	Enhanced	Rhamu, and Rhamu dimtu, Elwak			
Establish technology and business incubators	Business Incubators created and functional	No. of Business Incubatorsestablished	5	0	Inadequate finances
	Incubators Established for wealth creation	No. of traders/ Entrepreneurs Benefitting	10	0	Inadequate finances
Establish Producer Business Groups (PBGs)	Acquired skills for groups on their area of interest, marketlinkage	Number of groups formed andtrained	1	0	Inadequate finances
Trade financing and support	Disbursed funds to SMEs and repaid within the agreed Period	Amount of Trade Fund Development disbursed	50M	0	Inadequate finances
	Disbursed funds to SMEs and repaid within the agreed Period	. No. of SMEs receiving Non- Interest funds from the County	9,000	0	Inadequate finances
	Trained traders Associations and groups	No. of traders groups trained	3,000	0	Timely preparations by both the sector and the county assembly
	Develop trade regulation	No. of Policies/ bills/Regulations developed	1	1	Plan achieved
Boresha Biashara Center	Promote inclusive economic growth and job creation by empowering small and medium entrepreneurs, smallholder farmers, youth, women and people living with disabilities	No. Biashara centres Constructed and operationalized	1	0	Inadequate finances
Program 3: Promote growth and development of wholesale and retail trade					
Objective 3 : Establish mega and small operator retail/Wholesale markets					
Outcome: Increased Market Infrastructure and incomes					
Modern and open air market infrastructure	Completed modern markets	No. of modern markets constructed	3	1	Inadequate finances
	Completion of open air Market	No. of open air market constructed	1	1	Commitment by both the sector and the county treasury
	Rehabilitated market and stalls fabricated	No. of Rehabilitated markets	4	0	Inadequate finances
	Land purchased for market infrastructure	Acreage of land bought in acres	1	0	Inadequate finances
	Modern Garage developed	No. of garages developed	1	0	-

	Develop Market bills regulation	No. of Policies/ bills/Regulations for Market mgt developed	1	1	Commitment by both the sector and the county assembly
	SME Markets and other Operationalization	No. of SMEs and Traders Beneficiaries from the projects	30,000	10	Inadequate finances
Program 4: Improve business environment, promote active Investment climate and fair business practice					
Objective: Ensure accuracy of trader's measurement equipment and product conformity to quality and quantity standards as well as consumer protection.					
Outcome: Fair Trading environment and consumer protected					
Trade support services for fair trade	Acquisition of County weights and measures working standards	No. of County weights and measures machines	1	0	Inadequate finances
	Weights and measures services	Extension, inspection and education services on weight and measures	1	0	Inadequate finances
	Weights and measures Services	7. Units established across the County	1	0	Inadequate finances
	Fair Trade enforcement	No. of weighing and Measuring equipment Verified by SubCounty	1500	0	Inadequate finances
	Fair Trade enforcement	No. of awareness & Traders Education programs rolled out	7	0	Inadequate finances
Program 5: Champion private sector development					
Objective 3: Foster conducive linkages and collaboration mechanisms					
Outcome3: Create effective coordination mechanism					
Investment promotion and support	Resource mapping report, profile of individual investments, number of potential investors, number of re-investment	No. of Identified investment sites, investments leads, actualized investment	1	1	The positive political will from the county leadership
	Branding and Marketing of Mandera County SME Products-Countywide	No. products with Mandera brand and marketed.	1	1	Commitment at both sectoral and institutional level
	Investment promotion	No of local and international Investment Conference conducted	1	0	Inadequate finances
Program 6: Industrial Development and Investment					
Objective: Facilitate adoption of value addition and recycling					
Outcome: Increase Industrial Activities that Promotes Growth of County Economy					
Construction and support of	Develop industrial Park	No. of Industrial park Developed	1	0	Inadequate finances

Cottage and Jua Kali Industries	Jua Kali shades	No. of Jua Kali shades erected	1	1	Inadequate finances
	Jua Kali shades	No. of Jua Kali shades erected	100	-	Inadequate finances
	Purchase of artisans tools	No. of artisans tools purchased	1	0	Inadequate finances
	Jua Kali shades	No. of Jua Kali shades erected	1	-	Inadequate finances
	Jua Kali Support Services	No. of Jua Kali Support Services provided	40M	0	Inadequate finances
	Jua Kali shades	No. of Jua Kali shades erected	100	-	Inadequate finances
	Jua Kali Support Services	No. of Jua Kali Support Services provided	7	-	Inadequate finances
Creation awareness on value addition in marketing societies	Create competitive and adaptive human resources base for manufacturing sector	One village one product project established and identified across county	1	1	Commitment at both sectoral and institutional level
Development County Industrial Development Centres-CIDCs	Industrialization Support service centres operationalized	No. of County Industrial Development Centres developed	1	0	Inadequate finances
Capacity building for Industrialization	Skills development for technical human resource for the manufacturing sector	2000 (Youth, Women and Elderly) technical persons trained (I.E Quarry, Jua Kali and Other skills)	450	-	Commitment at both sectoral and institutional level
	Mapping conducted	No. of baseline survey conducted	1	1	Plan implemented
Programme7:Improved and active cooperative societies that create wide market for products to strengthen and create vibrant cooperatives that contribute to the GDP					
Objective 7:					
Outcome 7: Increased Income Levels					
4.1 Cooperative Development and Management Services	Promote and Register cooperative societies Revive cooperative societies	No. of new cooperatives registered No. of cooperative societies revived	100	15	Low expression of interest from potential members.
	Compliance and prudent financial management	No. of Co- operative audited	150	3	Inadequate financial resources
	Linkages and Partnerships formed	No. of partnerships formed	5	3	Non-compliance from cooperative societies and lack of resources to enforce them.

	Capacity enhancement	No. of times members, committee and staff trained	5	8	Few number of interested partners.
	Train cooperative societies	No. of cooperatives trained	55	23	Inadequate financing for training activities
	Encourage co-operative marketing ventures	No. of market research conducted.	1	3	Inadequate financing
	Prudent financial management	No. of Book keeping centres	1	6	The overachievement was occasioned by adequate personnel
	Milk processing coolers as enhance value addition		2	0	Book-keeping centers established in 7 sub counties
	Enhancement of co-operative marketing for better returns	No. of Public Private PartnershipEnhanced	1	0	Inadequate finance for training activities
	International Cooperative Day and Exhibitions	No. of cooperative days and exhibitions carried out	1	1	The private sector didn't partner with the county government because of financial shortages
	Improve performance and status of co-operatives in the county	No. of Education and Extensionservices conducted for co-operatives	7	2	The county government easily provided the finances
	. Ensure compliance of co-operative laws and regulation Effectivecooperative movement with good governance	No of laws developed or amended, number of by-laws,regulations and policies developed	100	15	Inadequate resources
Co-operative Financing Services	Amount of funds Disbursed.	Amount of non-interest cooperative fundsDisbursed.	50M	0	Inadequate resources and excess time taken by the county assembly to finalize formulation of laws
	cooperative societies reached	No. of cooperative funded	300	0	Lack of disbursement
	Incubation centres Established	No.of Incubation centresEstablished	7	0	Lack of disbursement

SOCIAL DEVELOPMENT					
Programme 1: Social care service					
Objective 1: To enhance social and child care protection services					
Outcome 1: Enhanced social and child care protection services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Social infrastructure	cemeteries provided with security lights, water tanks and fenced	Numbers cemeteries provided with security lights, water tanks and fenced	1	2	The target is over-achieved
Housing/toilets unit for vulnerable	Housing unit constructed	No of Housing unit constructed	100	0	The target is not achieved because of the budget constraint
	Toilets unit constructed	No of toilets constructed	20	0	The target is not achieved because of the budget constraint
PWDs Empowerment	PWDS provided with assistive devices	No of PWDS provided with assistive devices	400	106	The target is underachieved because of the budget constraint
Child care service	Orphanage center benefited from the grants Mander Islamic CENTER 4 million	No of Orphanage center benefited from the grants	6	1	The target is under-achieved because most of the orphanage centers are not registered with Children department
	Special groups (PWDs, Youth and women) provided with IGA equipment	No of groups provided with IGA equipment	50	0	The target is not achieved because of the budget constraint
Programme name : Youth Empowerment					
Objective1: To reduce prevalence of drug and substance abuse among the youths					
Objective2: To enhance youth economic empowerment & development services					
Outcome1: Reduced prevalence of drug and substance abuse among the youths					
Outcome2: Enhanced youth economic empowerment & development services					
Sensitization on drug and substance abuse	Youth and relevant stakeholders sensitized on drug and substance abuse	No of Youth and relevant stakeholders sensitized	500	0	The target is not achieved because of the budget constraint
Kenya Youth Inter-county Sport Association (KYISA) -8 th Edition	Staff participate in the consultative meetings	No of staff participate in the consultative meetings	4	4	The target achieved
	Team Players selected	No of team players selected	22	22	Target achieved
	Team supplied with sport kits	No of team supplied with sport kits	1	1	Target achieved

	Players participated in national competition	No of players participated	22	22	Target achieved
Programme 2: Gender					
Objective 2: To reduce SGVB cases					
Outcome 2: Reduce SGBV cases					
SGBV prevention & management	GBV cases supported	No of GBV cases supported	130	10	The target is under achieved because interference of maslaha system
	Stakeholders (youth, PWDs, women religious leaders, village elders and CBO) sensitized on SGBV & SHRR (sexual reproductive rights)	No of Stakeholders sensitized on SGBV	400	400	The target is achieved due to the interventions of other partners i.e Action Against Hunger, Red cross and CREW
	GBV policy developed	No of GBV policy developed	1	0	The target not achieved because the process is ongoing.
Program 3: culture and tourism Promotion					
Objective 3: To enhance preservation of culture & heritage					
Outcome 3: Enhanced preservation of culture & heritage					
Culture and tourism promotion	Stakeholders sensitized on cultural heritage	No of stakeholders sensitized on cultural heritage	33	33	Target achieved through in collaboration with UNESCO
	Staffs and youth champion trained on documentation and digitalization of indigenous knowledge (IK)	No of Staffs and youth champion trained on documentation and digitalization of indigenous knowledge (IK)	11	11	Target achieved through in collaboration with National Product Industry/national Museum of Kenya
Program 4: Special program					
Objective 4: To improve disaster Risk management					
Outcome 4: improved disaster Risk management					
Disaster Risk Management	Households benefitting from food distributed	No of Households benefitting from food distributed	70,000	122,167	The target was surpassed largely due to intervention of the other partners i.e turkey embassy, Direct Aid and KCB
	Vulnerable Households benefitting from non-food items	No of vulnerable households benefitting from non-food items	70,000	1000	The target is under achieved due to budget constraint

AGRICULTURE, LIVESTOCK & FISHERIES

Sub-sector: Crop Production

Programme1: Administration, Planning and Support Services					
Objective: Increase Crop production					
Outcome: Increased Crop Production					
Sub Programme	Key Outputs	Key performance indicators	Target (2022/23)		Remarks
			Planned	Achieved	
Administration support services	Utility bills paid	No of utility bills	12	10	Target partially met. Some bills not fully paid.
	Supplied general office supplies	No. of general office supplies	5	4	Target partially met due to poor cash flow.
	Purchased computers and stationery	No of computer, stationery and supplies purchased	3	3	Target fully met despite cash flow problems
	Maintained buildings and stations	No of buildings and stations maintained	9	7	Target partially met due to inadequate funds
	Purchased uniform and clothing	No of uniform and clothing purchased	70	15	Target not met. Projects in the department procured some uniforms
	M&E reports generated	No. of M&E reports generated	4	4	Target fully met
	Sites visited	No. of Site visits made	20	18	Target nearly met
Programme2: Agricultural extension service delivery					
Agricultural extension services	Policies formulate and enacted	No. of policies drafted and bills enacted.	2	0	Inadequate funds to support the activity
	Conducted exhibitions	No. of shows /exhibitions conducted	1	1	1No.Exhibition achieved
	Increased farmers attending for training	No. of farmers attending for training (engendered)	3000	129m, 105f	Target not met due to low attendance
	Demonstrations held	No. of demonstrations held	48	53	Target surpassed
	Constructed offices	No. of offices constructed	1	0	No allocation for office construction
	Staffs employed and deployed	No. of staff employed and deployed	5	0	Inadequate funds

	Reached and trained farmers	No. of farmers reached and trained	360	450	Target surpassed
	Excursion tours performed	No. of excursion tours	1	0	Inadequate funds
	Staff trained	No. of staff trained.	60	48	Inadequate funds
	Established FFS	No. of FFS established	12	0	Target not met due to insufficient funds
	Motor Vehicles purchased	No. of motor vehicles purchased	1	0	No funds allocated
	Motor cycles purchased	No. of motorcycles purchased	6	9	No funds allocated
Crop production and development	Assorted fruits seedlings purchased	No. of assorted fruits seedlings purchased	20,000	4,000	Target not met due to inadequate funds
	Benefited farmers from grants	No. of farmer beneficiaries	1,000	40	Target not met due to inadequate funds
	Planted fruits trees	Ha of fruits trees planted	200	130	Inadequate funds
	Purchased vegetable seeds	MT of vegetable seeds purchased	1	0.4	Inadequate funds
	Vegetables plated	Ha of vegetables planted.	100	25	Inadequate funds
	Mt of oil produced	MT of oil produced	100	63	Inadequate funds
	Oil crops planted	Ha of oil crops planted/ 10No oil expellers	160/10	90	Inadequate funds
	Supported farmers on agricultural production	No. of farmers supported to increase agricultural production	160	120	Inadequate funds
	Farmers contracted	No. of farmers contracted	100	0	No legal backing.
	Mt of produce harvested	MT of produce harvested	1000	700	Target not met due to floods
Agricultural research and technology	Procured assorted cereal and pulse seeds	MT of assorted cereal and pulse seeds procured	60	18	Inadequate funds
	New technologies adopted	No. of new technology adopted	5	5	Target achieved due to support from KCSAP
	Transferred new technologies to farmers	No. of technologies	1	5	Target achieved due to support from KCSAP

		transferred to farmers			
Programme3: Irrigation infrastructure development for dryland farming					
Agricultural mechanization	Plants purchased	No. of plants purchased	1	0	No allocation for purchase
	Purchased farm tractors	No. of farm tractors purchased	2	0	No allocation for purchase of tractors
	Purchased farm implements	No. farm implements purchased	4	0	No allocation for purchase of implements
	Annual revenue received	Amount of annual revenue received	14,000,000	66,000	Tractors were grounded for most of the period
Soil fertility improvement	Conservation structures constructed	Ha of conservation structure constructed in sub- counties	1000	700	Inadequate funds
	Farmers trained on soil fertility	No. of farmers trained on soil fertility mgt	240	90	Inadequate funds
	soil samples tested and analyzed	No. of soil samples tested and analyzed	100	15	Inadequate funds
	fertility mgt guidelines developed	No. of soil fertility mgt guidelines developed	10	0	Inadequate funds
	Demonstration on composting done	No. of demonstration on composting	24	6	Inadequate funds
Sustainable land use practices and environmental management	River bank conserved	Ha of river bank conserved.	8	6	Inadequate funds
	Climate resilient agricultural technologies adopted.	No of agro forestry Nurseries	10	6	Inadequate funds
	Farmers practiced agroforestry	No of farmers practicing agro-forestry system of farming.	960	490	Inadequate funds
	Greenhouses purchased and installed	No. of greenhouses purchased and installed	2	1	Inadequate funds
	Constructed water harvesting structures	Ha on farm water harvesting structures constructed	24	20	Inadequate funds

Programme4: Market development					
Development of grain storage facilities	Increased grain storage facilities	No. of large-scale storage facility constructed	2	1	Supported by WFP in Takaba
Strengthening of agriculture based cooperative societies	Cooperatives formed	No. of cooperatives formed	48	14	Inadequate funds
	Cooperative societies formed	No. of farmers registered	6000	2200	Inadequate funds
	MT of produce marketed through cooperatives	MT of produce marketed through cooperatives	350	210	Inadequate funds
Programme5: Agricultural Sector Development Support Programme Phase II					
Support innovation for priority Value Chains	Value chain innovation promoted	No. and type of value chain innovations promoted	3	3	All the three value chains promoted
Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition	Productivity in value chain increased	% change in gross margins GMs of VCAs by gender	40	30	Target partially achieved due to cash flow problems
Strengthening the capacity of Value Chain Actors on entrepreneurship	Productivity in value chain increased	Increase in number and diversity of Business Plans implemented	1000	690	Target partially achieved due to cash flow problems
Strengthening Value Chain Actors based cooperative societies	Productivity in value chain increased	Increase in number of VCAs accessing markets by gender	6	3	Target partially achieved due to cash flow problems
Support coordination structures.	Productivity in value chain increased	% of VCAs satisfied with structures by gender	30	20	Target partially achieved due to cash flow problems
Programme 6: Kenya Climate Smart Agriculture Programme					
Kenya Climate Smart Agriculture Programme	Outcome: Increased agricultural productivity, resilience building to climate change risks and reduced greenhouse gas emissions	-No. of (Common Interest Groups) CIGs (Vulnerable and Marginalised Groups) VMGs supported	100	99	Target achieved nearly

	Adopted technologies, innovation and management practices	No. of direct beneficiaries.	20,000	19,889	Target nearly achieved
	Adopted new technological innovation management practices	No. of Technology Innovation Management Practices (TIMPs) Adopted.	5	5	Target achieved
	Sub-projects achieved	No. of Sub Projects Achieved	2	1	Target partially achieved
Programme7: Sustainable Food Systems Project (WFP)					
Strengthening capacity of the county and community to design, implement & manage for resilient livelihoods programming chain linkages	Sustainable food system in place	Number of water structures (by type) constructed or desilted and maintained by Communities.	2	2	Targets fully met due to support from WFP
	Farmer groups trained and supported	Number of farmer groups trained and supported to set-up and manage modern apiaries and poultry farms;	6	6	Targets fully met due to support from WFP

	Farmers benefited from food transfers	-Number of beneficiaries accessing food transfers	7000	7000	Targets fully met due to support from WFP
Strengthening & improving food markets connectivity and food supply chain linkages	Improved access to markets for smallholder farmers	Number of farmers trained, equipped and adopting improved post-harvest handling and management technologies and best practices;	300	250	Target partially met
Sub-Sector: Irrigation					
Programme1: Irrigation Systems and Infrastructures Development					
Objective: Increase acreage of land under irrigation					
Outcome: Increased area under food production					
Irrigation infrastructure development and capacity building	Conducted feasibility studies and designs	No. of Feasibility Studies and designs.	2	3	Increased support from development partners (WFP)
	Increased Ha under irrigation	Ha under irrigation	440Ha	320Ha	Budgetary constraints
	Constructed water harvesting structures	No. of various types of agricultural water harvesting structures	30	5	Development partners support (KCSAP, WFP)
	Increased water harnessing structures	Construct water harnessing structures for irrigation by 35 water pans	60	5	Development partners support (KCSAP, WFP)
	Constructed underground tanks	Construct 70 underground tanks	60	0	Budgetary constraints
	Constructed roof catchments	Construct 35 roof catchments	60	0	Budgetary constraints
	concrete canal constructed	km of main concrete canal constructed	12km	0.52Km	Development partners (World Vision, DRC)

	Irrigation pumping sets purchased	No. of Irrigation pumping sets purchased	100	2	Development partners (NAPAD)
	Pump houses constructed	No of pump houses constructed	12	0	Budgetary constraints
	IWUA capacity built	No of IWUA capacity built	8	3	Development partners (NAPAD, World Vision, WSTF)
	Farmers' capacity built on scheme operation and leadership	No. of farmers Capacity built on skills, scheme operation and leadership	200	135	Development partners (NAPAD, World Vision, WSTF)
	Technical staff were capacity built	No of Technical staff capacity built.	20	3	Development partners (WFP)
	IWUA formed	No of IWUA formed	8	0	Budgetary constraints
	Motor vehicles purchased	No of motor vehicle purchased	1	0	Budgetary constraints
	Motor cycles purchased	No. of motor cycles purchased	3	0	Budgetary constraints
	Engineers complimented	No. of Staff compliment-Engineers	2	0	Budgetary constraints
	Irrigation technicians complimented	No. of Staff compliment - Irrigation technicians	7	0	Budgetary constraints
	Irrigation water management officers complimented	No. of Staff compliment-Irrigation water mgt. officers	7	0	Budgetary constraints
	GIS gadgets procured	No of GIS gadget procured	7	1	Development partners (WFP)
Development of untapped irrigation potential	Purchased irrigation management system	No. of Irrigation management system and mapping	6	0	Budgetary constraints
	Technical officers' capacity built on the systems	No. of technical officers' capability built on the systems	10	0	Budgetary constraints

	Installed programs in the computers	No. of computers installed with the programme	10	1	Development partners (FAO, GCF)
Flood mitigation structures	Flood control structures constructed	km of flood control structures constructed along Daua basin	100km	0	Budgetary constraints
	Improved River bank protection and increased river bank forests	Improve River bank protection and river bank forests	160km	0	Budgetary constraints
	Put in place watershed management plans for the entire basin	No. of watershed management plans for the entire basin	1	0	Budgetary constraints
Sub-sector: Livestock					
Programme1: Livestock Production Extension services					
Objective: To Increase Livestock production					
Outcome: Increased livestock production					
Promotion of livelihood diversification and Value addition of livestock products	Beekeepers trained	No. of beekeepers trained	1000	50	Funds were not enough
	Farmers trained on value addition	No. of farmers trained on Value addition of livestock products (milk, Meat)	1000	0	Lack of funds to implement the activity
	Diversified poultry groups' livelihood	No. of Poultry group members' livelihoods diversified and incomes improved.	5 groups	0	Lack of funds to implement the activity
	Beekeepers taken for educational tours	No. of beekeepers and value addition group members taken for educational tour.	10 persons	0	Lack of funds to implement the activity
Improvement of animal husbandry and Nutrition	Constructed livestock training institute	No. of Livestock Training institutes constructed.	1	1	Funds were available
	Trained farmers on modern animal husbandry	No. of farmers trained on Modern Animal husbandry practices.	500	50	Funds were not enough

	Demonstrations held	No. of demonstrations held.	24	0	Lack of funds to implement the activity
	Field days held	No. of field days held	12	0	Lack of funds to implement the activity
	Constructed water troughs	No. of water troughs constructed	5	0	Lack of funds to implement the activity
	Rehabilitated water troughs	No. of water troughs rehabilitated	5	0	Lack of funds to implement the activity
	Conducted exhibitions/shows	No. of shows /exhibitions conducted	1	0	Lack of funds to implement the activity
	Distributed educational materials	No. of Information, Education and communication materials for training and publicity developed and distributed	500	0	Lack of funds to implement the activity
	Farmers trained on quality pasture production	No. of farmers trained on quality pasture and fodder production	200	30	Funds were not enough
	Provided farmers with inputs for pasture production	No. of farmers provided with inputs for pasture production (seeds, Hay boxes).	200	40	Funds were not enough
	Supplied grinders	No of grinders supplied	3	0	Lack of funds to implement the activity
	Supplied mixing machines	No of mixing machines supplied	3	0	Lack of funds to implement the activity
	Supplied pelleting machines	No of pelleting machines supplied	3	0	Lack of funds to implement the activity
	Formed and trained grazing committees	No. of grazing committees formed and trained on management of rangeland resources	6	0	Lack of funds to implement the activity

	Procured pasture and fodder seeds	Kg of pasture and fodder seeds procured and supplied	3000	560	Funds were not enough
	Recruited new staffs	No. of new staffs recruited	20	1	Lack of funds to implement the activity
	Purchased vehicles for extension services	No. vehicles (land cruisers) purchased for extension service delivery.	2	0	Lack of funds to implement the activity
	Purchased Yamaha motorbikes for extension service delivery	No. of Yamaha motorbikes purchased for extension service delivery	6	0	Lack of funds to implement the activity
	Constructed sub-county offices	No. of sub-county offices constructed, expanded, Renovated	2	0	Lack of funds to implement the activity
	Furnished sub-county offices	No. of sub-county offices furnished	2	0	Lack of funds to implement the activity
	procured and supplied computers	No. of computers procured and supplied	7	0	Lack of funds to implement the activity
	Workshops conducted on livestock breeding	No. of workshops conducted on improvement of livestock breeding	2	0	Lack of funds to implement the activity
Improvement of livestock marketing	Livestock market infrastructure constructed	No. of livestock market infrastructure constructed	2	0	Lack of funds to implement the activity
	Rehabilitated market infrastructure	No. of market infrastructure rehabilitated	2	0	Lack of funds to implement the activity
	Trained players on livestock business development skills	No. of players in livestock business trained on livestock business development skills.	500	0	Lack of funds to implement the activity
	Grants given to marketing groups	No. of livestock marketing groups given grants	22	0	Lack of funds to implement the activity

	Livestock traders taken for exposure tours	No. of livestock traders taken for exposure tour of terminal markets and slaughter facilities in Nairobi.	11	0	Lack of funds to implement the activity
Coordination of livestock-based activities	Coordination meetings held	No. of coordination meetings held	4	3	funds were not enough to meet the target
	Developed livestock policies	No. of county livestock policies drafted and No. of bills enacted	5	0	Lack of funds to implement the activity
Establishment of Livestock emergency fund to Improve livestock resilience to drought	Insured livestock against tropical diseases	No. of Tropical Livestock Units (TLUs) insured	1000	23000	Funds were available to implement the project
	Procured and supplied feed supplements	Quantity of feed supplements procured and supplied	6000	15,000	Funds were available to implement the project
	Established strategic feed reserves	No. of strategic feed reserves established (No. of bales of hay procured to establish feed reserves)	70,000	0	Lack of funds to implement the activity
SUB-SECTOR: ANIMAL HEALTH					
Programme1: Animal health service					
Objective: To reduce the prevalence of endemic livestock diseases					
Outcome: Reduced prevalence of endemic livestock diseases					
Livestock disease control	Conducted annual and bi-annual vaccination campaigns	Number of Annual and Bi-annual mass vaccination campaign conducted	5	5	The vaccination campaign was achieved through coordination with development partners
	Vaccines procured	Number of vaccines procured	CCPP 250,000. PPR 200,000. SGP 100,000. BQ 30,000. CBPP 6000.	CCPP 250,000. PPR 200,000. SGP 100,000. BQ 30,000. CBPP 6000. RVF 100,000	Achieved

			RVF 100,000		
	Quantity of veterinary drug procured	veterinary drugs procured	Albendazole 2800. Ivermectin injection 260. Streptomycin 440. Oxytetracycline LA 900. Triquin 600. Calfoset 600. Accaricides 600. Multivitamin 600. Albamycin wound spray 700. Mineral oil 120. Povidone iodine 20	Albendazole 2800. Ivermectin injection 260. Streptomycin 440. Oxytetracycline LA 900. Triquin 600. Calfoset 600. Accaricides 600. Multivitamin 600. Albamycin wound spray 700. Mineral oil 120. Povidone iodine 20.	Achieved
	Cattle crush constructed	Number of cattle crushes constructed	10	0	Insufficient funds
Livestock disease surveillance	Mobile van clinic procured	Number of mobile clinic van procured	1	0	Inadequate funds/limited support from county
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4	3	Inadequate funds/limited support from county
Capacity building of the staff	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	20	26	Training was achieved through support from development partners (ACF and FAO)
	CDR trained on zoonotic diseases and mobile based reporting system (Epicollect)	Number of CDR trained	30	60	Training was achieved through support from development partners (DRC, ACF and RACIDA)

Sub-program 1.4: Capacity building of the staff	Policy on employment of CDR at village level developed	Number of policies on employment of CDR at village level developed	1	0	Lack of funds allocation
	Diseases control regulation developed	Number of disease control regulation Developed	1	0	Lack of fund allocation
Programme2: Veterinary Public health					
Objective: To reduce the risk of zoonotic diseases in Animal					
Outcome: Reduced incidence of zoonotic diseases in Animal					
Promotion of Hyenic Production of meat and prevention of zoonotic diseases	Slaughterhouse Constructed	Number of slaughterhouses constructed	1	1	Achieved
	Slaughterhouses rehabilitated	Number of slaughterhouses rehabilitated	5	0	Lack of resource allocation
	slaughter slab Constructed	Number of slaughter slab constructed	5	1	Lack of resource allocation
	Slaughter slab rehabilitated	Number of slaughter slab rehabilitated	2	0	Lack of resource allocation
	Meat inspectors trained	Number of meat inspector trained	10	0	Lack of resource allocation
	veterinary incinerator established	Number of Veterinary incinerators established	1	0	Lack of resource allocation
Programme3: Animal welfare					
Objective: To reduce cruelty to animal					
Outcome: Reduced incidences of cruelty to animal					
Establishment of animal care center	Animal care center constructed	Number of animal care center constructed	1	0	Lack of resource allocation
Animal welfare regulation and policy	Animal welfare regulation act 2014 developed	Number of welfare regulation act 2014 Developed	1	0	Lack of resource allocation
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalize	1	0	Coordination challenge between different aims of government
SUB-SECTOR: FISHERIES					
Programme1: Promotion of fish farming in the county					
Objective: To Increase fish production					

Outcome: Increased fish production					
Improvement of fish farming skills	Youths and women groups trained	No. of youths and women groups trained on fish farming	150	10	Inadequate funds to implement the activity
	Staffs' capacity built	No. of staff capacity built	5	0	No staffs trained due to unavailability of funds
Provision of fish farming inputs	Fish feeds procured and distributed	Kg of Fish feeds procured and distributed	200	0	Lack of financial resource to implement the activity
	Fingerlings distributed	No. of Fingerlings in distributed	3000	200	Lack of funds to carry out the activity
Development of fish infrastructure	Landing sites and markets constructed	No. of landing sites and markets constructed	2	0	Inadequate funds
	Aquaculture facilities constructed	No. of aquaculture facilities constructed	1	0	No funds to implement
	Fish Processing plant constructed	No. of fish processing plants constructed	1	0	Unavailability of funds to carry out the activities

WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Programme 1: Water & Sewerage Infrastructure Development Programme

Objective: To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the County

Outcome: Percentage of the County's population with access to safe water supply and sewerage services significantly increased

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks(reasons for over/under achievements)
Urban Water Supply and Sewerage Development	Economically viable systems developed	Feasibility studies & designs	4	2	100%
	% of urban population with access to safe water & sewerage services increased	% in access rate reported annually	51%	43%	Budget constraint
		No of urban Water & Sewerage schemes Developed/ improved	2	1	Stalled donor project

	Sewerage Services	No of sewerage systems developed	1	0	Planned Mandera Sewerage Project has not taken off
Rural water supply Improvement	Economically viable rural water supply systems developed	Feasibility studies & designs	132	104	79% achieved
	Over 80% of rural population have access to safe water services	% in access rate reported annually	81%	72%	Some boreholes happened to have low yield due to prolonged drought
Water Resources Development	Improved water security county-wide	No of rural water supplies constructed/ rehabilitated	21	21	100% achieved
		Annual Water availability Per Capita	25m3	22m3	
	Improved water service levels county wide	Average Distances to domestic water sources Reduced	4.5	6km	60%
		No of Boreholes drilled	7	7	100%
		No of Boreholes developed & Operational	177	154	Donor project of horn of Africa yet to commence to make it 100% target
		No small Water Pans Constructed/Rehabilitated/ repaired	5	5	100%
		No of 60,000M3 Water Pans/ Dams Constructed	4	4	100%
		No of Dams/ Pans operational	200	200	100%
		No of UGTs & Storage Tanks Constructed/ Rehabilitated	6	6	100%
		No of new Water Tanks Developed	160	160	100%
		Average livestock Trekking distances Reduced	7	5	90 % achieved
Programme 2: Water and Sewerage Services Provision Programme					
Objective: To ensure access to safe & sustainable Water supply & sewerage services in the County					
Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County					
Maintenance of Water and	Access to uninterrupted provision of	No of urban schemes maintained	3	3	100%

Sewerage Services Institutional Capacity Development	safe water & sewerage services	No of rural schemes maintained/Repaired	140	100	93% achieved
		No of Gen-sets procured	3	3	100%
		No of S/ pumps & accessories	10	10	100%
		Draw pipes procured	300	300	100%
		No of Generators rehabilitated	30	30	100%
	Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	100%	0	Donor project stalled
	20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000	4000	100%
	Effective County Water sub-sector Policies and Regulations in use	formulation & enactment of County Water Policy	100	60%	Process in progress
		formulation & enactment of County Water regulations	100	40%	Process in progress
	County water services provision utilities operating in a sustainable manner	No of County water & sewerage companies formed & supported	2	2	achieved
		No of water services Providers contracted & supported	5	2	Not achieved
	Increased Revenue earnings for the County Government	Millions of Kshs earned by C/Government from WSPs	24	9.5	Not achieved
		Paybill Accounts Established	1	1	100%
		Electronic Water Dispensers installed on Kiosks & Troughs	50	0%	Not achieved

	Improved WSPs performance Monitoring	Water Services MIS Established & Operationalized	40	0%	Not achieved
		Performance & compliance of WSPs with standards monitored	2	1	50% achieved
	Enhanced Capacity of institutions in the delivery of reliable Services	No of 4WD vehicles procured	2	1	50% achieved
		No of offices developed, improved & equipped	3	3	achieved
		No of Staff recruited	5	34	75 % achieved
		No staff to trained	5	4	e-procurement
Programme 3:Drought Mitigation Programme					
Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured					
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water					
Drought Preparedness	Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	1	0	Not achieved due prolong drought most money water used for water tracking
		No of Water Boozers in Use	1	0	Not achieved
		Sets of Standby pump & accessories procured	24	24	Achieved
		No of plastic tanks Installed	50	21	Not achieved
		Cost of procuring & installing tanks			
		No of collapsible tanks Installed	20	17	85% achieved
Drought Emergen cy Services	No lives and livelihoods lost due to water shortage in drought seasons	No of active Water trucking sites	120	135	Over achieved
		Population served through water trucking	120,000	190,000	Over achieved

Climate Proofed Water Infrastructure	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	2	0	Expansion and desilting was done
		Drilling & Equipping of EDE Equipping of Boreholes with Solar Power Generators	3	3	achieved
Environment and Natural resources					
Programme 1: Environmental Management and Protection					
Objective: To ensure clean and healthy environment for all					
Outcome: Improved access to environmental services					
County Forests Management And Extension Programme	Improved trees cover	No. of trees planted	50,000	35,000	Maintaining tree is costly as it grow
Wise use environmental natural resources	Sustainable resource use	No. of energy saving jikos distributed	0	0	Not achieved
Enforcement of environmental regulations	Improved waste management	No of waste receptacles installed	300	0	0
	Increased environmental regulations compliance	No. of awareness creation campaign carried out	20	20	100% achieved
Programme: 2 Conservation and protection of ecosystem					
Objective : To conserve ecological biodiversity					
Outcome: Ecosystem conservation					
Environmental regulation compliance and enforcement.	Environmental regulation compliance and enforcement. Inspections of projects	Field visits Incidence reports No. of EIA/EA reports /license Quarterly Reports Annual Reports	0	0	Not Achieved
Conservation, protection and rehabilitation of wetlands and water catchment areas	Increased wetlands sites	No. of wetlands rehabilitated and beacons No. of water catchment areas conserved	5	0	Not Achieved no budget allocation
	Increased awareness on wetlands	No. of awareness campaign	20	5	Donor and KFS Managed
	Increased environmental regulation compliance	No. of routine inspection	0	0	Not achieved
	Sustainable		0	0	Not achieved

	wetlands resource use				
Installation of biogas plants	Installation of biogas plants in learning institutions	No. of biogas plants installed No. of institutions Covered established	4	0	Not achieved
Establishment of botanical garden & people park	Creation of Recreation centers/ people's park	Sites visit No. of botanical garden and recreation centres	1	0	Not achieved
	Enhance environmental aesthetic values	No. of persons enjoying the recreation sites	1	0	Not achieved
Energy					
Programme3:Harnessing solar energy					
Objective: To lighten-up the county					
Outcome: Improved security and clean environment					
Solar systems Installations	Installation of solar streetlights and high mast floodlights in wards hqs	No. of streetlights poles installed No. of institution connected to solar systems Areas covered solar systems	200	200	acheived
Solar mini-grids in wards	Increased solar systems connections to households	Area covered No. of towns connected to the mini-grid	6	4	Funds delay
Maintenance of solar powered systems and floodlights	Maintenance of solar powered systems and floodlights		100	100	achieved
	High mast Floodlight accessories	No. of streetlights repaired	100	100	achieved
		No. of floodlights	50	0	Not achieved

ROAD, TRANSPORT AND PUBLIC WORKS					
Programme 1: infrastructure development					
Objective: Facilitate transport connectivity					
Outcome: Enhanced income/wealth, ease movement of goods and services					
Sub Programme	Key Outputs	Key performance indicators	Target (2022/23)		Remarks
			Planned	Achieved	
Roads network	Roads, bridges /culverts and drifts constructed	Km of tarmac roads constructed	7	7	Target achieved
		Km of gravel roads constructed	190	150	Target partially achieved

		Km of gravel roads rehabilitated	200	100	Partially achieved
		No of drifts to be constructed	10	10	Target achieved
		No of road construction equipment to be purchased	6	0	Target not achieved because budget constraints
		No of bridges/box culverts to be constructed	4	3	Partially achieved
Airport/Airstrips	Airstrip/Airport constructed and equipped	No. of airport to be constructed and equipped	-	1	Target over achieved
Programme 2: Transport Service					
Objective: Improve transport service delivery					
Outcome: Improve mobility to provide service delivery					
Transport mobility	Motor vehicles purchased	No of motor vehicles to be purchased	1	0	Target not achieved because budget constraints
Programme 3: General Administration and Support Services					
Objective: Provide a good working environment infrastructure					
Outcome: Improve service delivery					
Conducive working environment	Conducive work environment	No. office Constructed	1	0	Target not achieved because budget constraints
		No of officers to be trained	60	10	Target partially achieved

OFFICE OF THE GOVERNOR					
Programme 1: Coordination of government services					
Objective: Provide leadership					
Outcome: Promote competitiveness in the county					
Outcome: Improve service delivery					
Sub Programme	Key Outputs	Key performance indicators	Target (2022/23)		Remarks
			Plan ned	Achie ved	
Administrative functions of county affairs	Provide skills for service delivery	No of officers trained	100	30	Target partially achieved
	Information Dissemination Efficiency in service delivery	No of cabinet meetings held Issuance of cabinet circulars and memos	21	21	Target achieved
County executive support services	Ensure compliance and submit the progress of governance	No of cabinet meetings and memos generated	15	15	Target achieved

	Follow up on government	No of bills generated Public participation forums and barazas	6	0	Target not achieved because budget constraints
Programme 2: PERFORMANCE MANAGEMENT					
Objective: Improve performance in the county administration					
Outcome: Improve service delivery					
Delivery, monitoring and evaluation	Determine county development status	No projects monitored	40	40	Target achieved
		Performance management conducted	1	1	Target achieved
		Economic Reviews conducted	2	0	Target not achieved because budget constraints
Policy formulation and implementation	Enhance compliance and timely implementation of programmes	No of policies Formulated	3	0	Target not achieved because budget constraints
		No of policies implemented	3	0	Target not achieved because budget constraints
		No of civic education and public forums conducted	5	2	Target partially achieved
Programme 3: DISASTER MANAGEMENT					
Objective: Provide emergency response					
Outcome: Effective response and timely response to emergencies					
Emergency Response	Coordination of disaster preparedness response and to emergencies	No. of Disaster policies formulated	1	1	Target achieved
		No. of disaster response meetings coordinated	1	1	Target achieved
		No. of interventions done and beneficiaries identification	10	10	Target achieved
		No. of beneficiaries targeted for relief food	70,000	70,000	Target achieved

MUNICIPALITIES					
Programme1: Environment & Climate change Management					
Objective1: To enhance environmental conservation and mitigate climate changes effects					
Outcome2: Enhance environmental conservation and mitigate climate changes effects					
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target	Achieved Targets	Remarks
Greening	Trees planted and grown	No of trees planted and grown	5000	1710	The target was not met due to budgetary constraints.

Programme2: Usafi Mtaani programme					
Objective2: Increased tonnage of solid waste collected					
Outcome2: Increased tonnage of solid waste collected					
Solid waste management	Garbage collected	Tons of garbage collected	30000	36000	The target was slightly suppressed due to employment of sanitation casuals and hiring of sanitation trucks.

2.2. Status of Capital Projects

This section provides a summary of capital project status for previous ADP (2022/23).

Table 4: Status of Capital Projects

LANDS, & URBAN DEVELOPMENT							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of survey equipment	To improve survey quality	Survey equipment purchased	No of survey equipment purchased	Completed	3,900,000	3,900,000	MCG
Repair of renovation of lands offices	To improve working environment	Office repaired and renovated	No of office repaired and renovated	Completed	10,000,000	10,000,000	MCG
EDUCATION AND HUMAN CAPITAL DEVELOPMEN							
Performance of Non-Capital Projects for the 2022/23 financial year							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh. M)	Actual Cost (Ksh.M)	Source of funds
School feeding Programme	To increase enrolment and retention in ECDE	School meals provided	No of learners provided with meals	Ongoing	79	79	MCG
Bursary Programme	To increase retention	Bursary awarded	No of beneficiaries	Ongoing	350	350	MCG
ECDE learning materials supply	To improve learning conditions	Learning materials provided	No of centers supplied	Ongoing	15	15	MCG
VTCs supplied with startup kits	To improve skills development	Startup kits supplied	No of centers supplied	Completed	15	15	MCG
PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION							
Performance of Capital Projects for the 2022/23 financial year							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Sub-county administration	Provide conducive	Sub-county administration	No. of sub-county	Completed	78,993,535	78,993,535	MCG

office in Ramu sub-county	working environment & improve service delivery	office constructed.	administration office constructed.				
Renovation of Shimpir Fatuma ward Administration Office	Provide conducive working environment & improve service delivery	Ward offices renovated	No. of ward office renovated	Renovation of ward office completed	2,000,000	2,000,000	MCG
Renovation of Dandu ward Administration Office	Provide conducive working environment & improve service delivery	Ward offices renovated	No. of ward office renovated	Renovation of ward office completed	2,000,000	2,000,000	MCG

HEALTH SERVICES

Performance of Capital Projects for the 2022/23 financial year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Blood bank and diagnostic centre	To increase availability of blood during emergencies	Blood bank and diagnostic centre constructed	No Blood bank and diagnostic centre constructed	complete			MCG

Performance of Non-Capital Projects for the 2022/23 financial year

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of Staff Quarters in Elwak Hospital	To improve working environment	Staff Quarters Renovated	No. of Staff Quarters Renovated	Complete	3,000,000	2,999,750	MCG
Restructuring of Elwak maternity theatre and installation of overhead beam to support theatre lamp	To increase access to maternity services	Maternity theatre Restructured	No. of Maternity theatre Restructured	Complete	4,900,000	4,899,800	MCG
Installation of theatre overhead beam and	To improve sanitation and working environment	Theatre overhead beam and Drainage Installed	No. of Theatre overhead beam and Drainage Installed	Complete	4,800,000	4,799,750	MCG

Drainage at kutulo hospital							
installation of overhead theatre lamp support beam and other accessories at Dandu hospital	To improve sanitation and working environment	Overhead theatre lamp support beam and other accessories installed	No. of Overhead theatre lamp support beam and other accessories installed	Complete	4,900,000	4,899,870	MCG
Renovation of Gari dispensary and staff quarters	To increase access health care services	Dispensary and staff quarters Renovated	No. of Dispensary and staff quarters Renovated	Complete	3,300,000	3,299,550	MCG
Proposed Fencing of Tarama Dispensary	To improve security	Dispensary fenced	No. of Dispensary fenced	Complete	5,000,000	4,999,875	MCG
Complete renovation of Kalicha dispensary	To increase access health care services	Dispensary renovated	No. of Dispensary renovated	Complete	2,500,000	2,249,875	MCG
Construction of Garsey Dispensary	To increase access health care services	Dispensary Constructed	No. of Dispensary Constructed	Complete	4,500,000	4,499,825	MCG
Construction of dispensary at Gesrebki in Banisa	To increase access health care services	Dispensary Constructed	No. of Dispensary Constructed	Complete	3,900,000	3,510,000	MCG
construction of Dispensary at Garse dam in Shimbir Ward	To increase access health care services	Dispensary Constructed	No. of Dispensary Constructed	Complete	5,000,000	4,499,988	MCG
Rehabilitation of Dandu Hospital	To increase access health care services	Hospital Rehabilitated	No. of Hospital Rehabilitated	Complete	4,000,000	3,599,850	MCG
Renovation of El Danaba Dispensary	To increase access health care services	Dispensary Renovated	No. of Dispensary Renovated	Complete	3,300,000	2,969,850	MCG
Renovation of Choroqo Dispensary	To increase access health care services	Dispensary Renovated	No. of Dispensary Renovated	Complete	2,000,000	1,799,850	MCG
Renovation of Burabor Dispensary at Mandera East	To increase access health care services	Dispensary Renovated	No. of Dispensary Renovated	Complete	3,000,000	2,699,830	MCG
Renovation of female Ward at MCRH	To increase access health care services	Hospital Ward Renovated	No. of Hospital Ward Renovated	Complete	2,500,000	2,249,845	MCG

PROPOSED FENCING OF SALA HEALTH CENTRE	To improve security at the facility	Health centre fenced	No. of Health centre fenced	Complete	5,000,000,	4,999,855	MCG
Completion of Gadudia dispensary	To increase access health care services	Dispensary Constructed	No. of Dispensary Constructed	Complete	2,500,000	2,249,745	MCG
Fencing of Omar Jillow dispensary	To increase access health care services	Dispensary fenced	No. of Dispensary fenced	Complete	3,500,000	3,499,500	MCG
Chainlink fencing of Gadudia dispensary	To improve security at the facility	Dispensary fenced	No. of Dispensary fenced	Complete	3,500,000	3,499,750	MCG
Construction of medical lab at Alungu dispensary	To increase access health care services	Medical lab Constructed	No. of Medical lab Constructed	Complete	2,400,000	2,159,855	MCG
Construction of staff toilet at Shafshafey dispensary	To increase access health care services	Staff toilet Constructed	No. of Staff toilet Constructed	Complete	500,000	499,855	MCG
Renovation and refurbishment of Guba dispensary	To increase access health care services	Dispensary Renovated	No. of Dispensary Renovated	Complete	2,600,000	2,340,000	MCG
Installation of standalone solar power at Fino Health Centre	To increase access health care services	Standalone solar power Installed	No. of Standalone solar power Installed	Complete	2,500,000	2,250,000	MCG
Renovation of Wargadud Health Centre	To increase access health care services	Renovation of Wargadud Health Centre	No. of Renovation of Wargadud Health Centre	Complete	2,500,000	25,000,000	MCG
Renovation of Arabia Dispensary	To increase access health care services	Renovation of Arabia Dispensary	No. of Renovation of Arabia Dispensary	Complete	2,000,000	2,000,000	MCG
Connection of Rhamu diagnostic center to existing powerline and installation of voltage stablizer and	To increase access health care services	Rhamu diagnostic center Connected	No. of Rhamu diagnostic center Connected	Complete	4,900,000	4,899,750	MCG

other accessories							
repair and renovation of laboratory at takaba	To increase access health care services	Laboratory renovated	No. of Laboratory renovated	Complete	2,300,000	2,069,800	MCG
Fencing of guticha dispensary	To improve security at the facility	Dispensary fenced	No. of Dispensary fenced	Complete	4,400,000	3,960,000	MCG
Construction of goljo dispensary	To increase access health care services	Dispensary Constructed	No. of Dispensary Constructed	Complete	5,000,000	4,500,000	MCG
construction of sheikh barrow dispensary	To increase access health care services	Dispensary Constructed	No. of Dispensary Constructed	Complete	4,500,000	4,050,000	MCG
Construction of sarman dispensary	To increase access health care services	Dispensary Constructed	No. of Dispensary Constructed	Complete	5,000,000	4,500,000	MCG
Fencing of Elqala dispensary	To improve security at the facility	Dispensary fenced	No. of Dispensary fenced	Complete	3,000,000	2,700,000	MCG
Repair and rehabilitation of laboratory at Dandu Health Centre	To increase access health care services	Laboratory rehabilitated	No. of Laboratory rehabilitated	Complete	2,400,000	2,160,000	MCG
Proposed Renovation of Khalalio Staff Quarter	To increase access health care services	Staff Quarter Renovated	No. of Staff Quarter Renovated	Complete	2,000,000	1,800,000	MCG
Proposed Renovation of Kutayu Dispensary	To increase access health care services	Dispensary Renovated	No. of Dispensary Renovated	Complete	2,000,000	1,800,000	MCG
Fencing of Boji Garse Dispensary, Underground water Tank	To increase access health care services	Dispensary fenced	No. of Dispensary fenced	Complete	5,000,000	4,500,000	MCG
Renovation of staff house at Shafshafey Dispensary	To increase access health care services	Staff house Renovated	No. of Staff house Renovated	Complete	2,000,000	1,800,000	MCG

TRADE AND COOPERATIVE DEVELOPMENT

Performance of capital projects for previous ADP 2022/23

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Planned Cost (Ksh.million s)	Actual Cost (Ksh.milli ons)	Source of funds
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Disbursement of funds to SMEs and repaid within the agreed period	Financing SMES	SMEs financed	Amount of Trade Fund Development disbursed	0	86	86	MCG
Performance of Non-capital projects for previous ADP 2022/23							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.millions)	Actual Cost (Ksh.millions)	Source of funds
Recruitment OF staffs	Recruitment staffs	Staff recruited	Number of staffs recruited	0/1	2	2	MCG
Training of the existing/new staffs	existing/new staff training	Staff trained	No. of staff trained	20/44	15	15	MCG
Staffs supervision and appraisal	Staffs supervision and appraisal	Staffs supervised and appraised	No. of Staffs supervised and appraised	3/20	2	2	MCG
Construction/ refurbishment of office blocks at Mandera Town-Township/Neboi ward	office blocks at Mandera Town-Township/Neboi ward constructed/refurbished	office blocks at Mandera Town-Township/Neboi ward constructed/refurbished	No. of office blocks at Mandera Town-Township/Neboi ward constructed/refurbished	0/1	40	40	MCG
Monitoring & Evaluation of the program and activities across the county.	Tracking of projects	Projects monitored	No. of Projects monitored	4/4	4	4	MCG
Purchase of one motor vehicle-mandera east	Facilitation of sector staff movement	motor vehicle purchased	No. of motor vehicles purchased	0/1	8	8	MCG
Develop of Ministry Strategic plan and service charter	Making work easy	Ministry Strategic plan and service charter developed	No. of Ministry Strategic plan and service charter	0/1	1	1	MCG
Trainings, Seminars and extension services to improved business knowledge and skills	Trainings, Seminars and extension services to improved business knowledge and skills	Trainings, Seminars and extension services to improved business knowledge and skills done	No. of Trainings, Seminars and extension services to improved business knowledge and skills done	800/1060	5	5	MCG
Completed modern market	Completed modern market	modern market	No.of modern market	1	15	15	MCG

and improve revenue generation	and improve revenue generation	completed and revenue generation improved	completed and revenue generation improved				
Established Develop industrial park	Enhanced industrialization	industrial park developed	No. of industrial park developed	0	5	5	MCG
Promote and Register cooperative societies Revive cooperative societies	Cooperative societies Promoted and Registered and revived	Cooperative societies Promoted and Registered and revived	No. of Cooperative societies Promoted and Registered and revived	15/15	15	15	MCG
Training of cooperative groups	Training of cooperative groups	cooperative groups trained	No. of cooperative groups trained	23/55	8	8	MCG
Mapping of Business activities in the county	Easy information	Business activities in the county mapped	No. of Business activities in the county mapped	0	5	5	MCG
Acquisition of County weights and measures working standards	Standards set for quality purpose	County weights and measures acquired	No. of County weights and measures acquired	0/1	8	8	MCCG

Sub-Sector: Crop production

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Estimated Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase and distribution of livestock feed supplement for drought mitigation I (Mandera North 5 wards)	To improve livestock body condition and save their lives	Purchased and distributed livestock feeds	No. of livestock feed supplement procured and distributed	Completed	10,000,000	9,800,000	Emergency Locust Response Project
Purchase and distribution of livestock feed supplement for drought mitigation II (Mandera North 5 wards)	To improve livestock body condition and save their lives	Purchased and distributed livestock feeds	No. of livestock feed supplement procured and distributed	Completed	10,000,000	10,000,000	Emergency Locust Response Project

AGRICULTURE, LIVESTOCK AND FISHERIES

Performance of Capital Projects for the 2022/23 financial year

Sub-Sector: Irrigation							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kutulo Water Pan and Irrigation Project (Malbe Village)	Increase acreage of land under irrigation	Water pan constructed for irrigation	No. of water pans constructed	Completed but not handed over	253,013,295.60	315,774,645.60	KDSP, MCG
Koromey Irrigation Project	Increase acreage of land under irrigation	Water pan constructed for irrigation	No. of water pans constructed	Completed but not handed over	263,564,200.00	324,660,782	MCG
Har-Dimtu Water Pan Project (Dandu ward)	Increase acreage of land under irrigation	Water pan constructed for irrigation	No. of water pans constructed	Complete	31,886,017.00	31,886,017.00	KCSAP
Har-Gajiis Water Pan Project (Guticha ward)	Increase acreage of land under irrigation	Water pan constructed for irrigation	No. of water pans constructed	Complete	31,384,501.00	31,384,501.00	KCSAP
Saro-Hindi Water Pan Project (Saro Hindi)	Increase acreage of land under irrigation	Water pan constructed for irrigation	No. of water pans constructed	Complete	31,878,302.00	31,878,302.00	KCSAP
Nyatalio water pan project (Kutulo ward)	Increase acreage of land under irrigation	Water pan constructed for irrigation	No. of water pans constructed	Complete	31,545,621.00	31,545,621.00	KCSAP
SUB-SECTOR: LIVESTOCK DEVELOPMENT							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Livestock Feeds for Emergency drought intervention (County Wide)	To increase Livestock productivity	Provided Livestock feeds to farmers	No. of livestock feeds provided	Complete	90,000,000	90,000,000	MCG
SUB-SECTOR: ANIMAL HEALTH							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicato rs)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Elwak Slaughterhouse	To Promote Hyenic production of meat and prevent zoonotic	Slaughterhouse constructed	No. of slaughterhouses constructed	90 % Complete	100,000,000	100,000,000	MCG

	diseases from passing to human						
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WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Performance of Non-Capital Projects for the 2022/23 financial year

Project Name & Location	Objective/ Purpose	Output	Performance indicator	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of Baaye earth pan	Increase access to clean, safe and sufficient water services	Earth pan constructed	No of Earth pan constructed	Complete	31,750,000	31,750,000	MCG
Construction of Sukela Dera earth pan	Increase access to clean, safe and sufficient water services	Earth pan constructed	No of Earth pan constructed	Complete	31,137,000	31,137,000	MCG
Construction of Silkin earth pan	Increase access to clean, safe and sufficient water services	Earth pan constructed	No of Earth pan constructed	Complete	31,000,000	31,000,000	MCG
Construction of Chame earth pan	Increase access to clean, safe and sufficient water services	Earth pan constructed	No of Earth pan constructed	Complete	31,877,000	31,877,000	MCG
Construction of Alungu earth pan	Increase access to clean, safe and sufficient water services	Earth pan constructed	No of Earth pan constructed	Complete	32,147,000	32,147,000	MCG
Construction of Fino earth pan	Increase access to clean, safe and sufficient water services	Earth pan constructed	No of Earth pan constructed	Complete	31,273,000	31,273,000	MCG
Expansion and desilting of Kosaye earth pan	Increase access to clean, safe and sufficient water services	Earth pan expanded and desilted	No of Earth pan expanded and desilted	Complete	38,990,000	38,990,000	MCG
Expansion and desilting of Qorile earth pan	Increase access to clean, safe and sufficient water services	Earth pan expanded and desilted	No of Earth pan expanded and desilted	Complete	30,000,000	30,000,000	MCG
Expansion and desilting Libin earth pan	Increase access to clean, safe and sufficient water services	Earth pan expanded and desilted	No of Earth pan expanded and desilted	Complete	15,000,000	15,000,000	MCG
Expansion and desilting Ayan earth pan	Increase access to clean, safe and sufficient water services	Earth pan expanded and desilted	No of Earth pan expanded and desilted	Complete	19,997,000	19,997,000	MCG

Expansion and desilting Did Kuro earth pan	Increase access to clean, safe and sufficient water services	Earth pan expanded and desilted	No of Earth pan expanded and desilted	Complete	32,000,000	32,000,000	MCG
Expansion and desilting Did Koba earth pan	Increase access to clean, safe and sufficient water services	Earth pan expanded and desilted	No of Earth pan expanded and desilted	Complete	30,000,000	30,000,000	MCG
Expansion and desilting Dadoot Satheen Expansion and desilting earth pan	Increase access to clean,safe and sufficient water services	Earth pan expanded and desilted	Earth pan expanded and desilted	Complete	30,000,000	30,000,000	MCG
Equipping of Birkan boreholes	Increase access to clean,safe and sufficient water services	Borehole equipped	No of Borehole equipped	complete	7,690,980	7,690,980	MCG
Equipping of Elram boreholes	Increase access to clean,safe and sufficient water services	Borehole equipped	No of Borehole equipped	complete	5,556,030	5,556,030	MCG
Equipping of Dabacity boreholes	Increase access to clean,safe and sufficient water services	Borehole equipped	No of Borehole equipped	complete	6,260,155	6,260,155	MCG
Equipping of Funanteso boreholes	Increase access to clean,safe and sufficient water services	Borehole equipped	No of Borehole equipped	complete	8,536,575	8,536,575	MCG

ROADS, TRANSPORT AND PUBLIC WORKS							
Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of Mandera - Khalalio Road	To increase road network that is in a motor able condition for road users	Mandera khalalio road constructed	Bush clearing. Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching. Replacement of road signs. Road marking Updating road inventory conditions using ARICS (Annual Road Inventory Survey)	Completed	2,360,531	-	MCG

Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	25,800,426	20,100,426	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	-	8,000,000	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	80,000,000	70,000,000	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	29,588,752	22,588,752	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	42,000,000	37,000,000	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	42,976,485	40,976,485	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	67,239,439	62,239,439	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road		Completed	9,991,985	10,000,000	MCG

		construct ed					
Construction of Mandera - Khalalio Road		Mandera khalalio road construct ed		Comp leted	4,200, 000	4,200,0 00	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road construct ed		Comp leted	5,408, 256	10,000, 000	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road construct ed		Comp leted	21,20 4,545	21,204, 545	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road construct ed		Comp leted	3,700, 000	-	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road construct ed		Comp leted	3,300, 000	-	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road construct ed		Comp leted	12,00 0,000	12,000, 000	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road construct ed		Comp leted	2,000, 000	2,000,0 00	MCG

Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	3,000,000	-	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	2,500,000	-	MCG
Construction of Mandera - Khalalio Road		Mandera khalalio road constructed		Completed	47,500,000	47,500,000	MCG
Construction of Airstrips - Rhamu		Airstrip constructed	Fencing of the existing airstrips. Re-gravelling of the existing runways	Completed	41,000,000	41,000,000	MCG
Proposed Airstrips - Elwak		Airstrip constructed	Fencing of the existing airstrips. Re-gravelling of the existing runways	Completed	18,000,000	18,000,000	MCG
Construction Airstrips - Lafey		Airstrip constructed	Fencing of the existing airstrips. Re-gravelling of the existing runways	Completed	41,000,000	41,000,000	MCG
Maintenance of Qafole- Takaba Road	To increase road network (in km) that is in a motor able condition for road users	Road maintained	Grading of road camber formation. Cleaning road drainage structures. Gravel patching.	Completed	70,000,000	-	MCG
maintenance of Rhamu - Banisa Road	To increase road network (in km) that is in a motor able condition for road users	Road maintained	Bush clearing. Grading Gravelling	Completed	85,000,000	-	MCG
Completion of Murutho- Malkamari Road	To increase road network (in km) that is in a motor able condition for road users	Road completed	Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching.	Completed	20,000,000	-	MCG

Construction of Paved Parking at New County Office in Mandera East	To increase road network (in km) that is in a motor able condition for road users	Paved parking constructed	Grading of road camber formation. Cleaning road drainage structures. Gravel patching.	Completed	95,800,000	95,800,000	MCG
Completion of County Rest House		Rest house completed	Grading of road camber formation. Cleaning road drainage structures. Gravel patching.	Completed	40,365,353	40,365,353	MCG
Maintenance and spot patching of Access road to Elwak Airstrip in Mandera South	To increase road network (in km) that is in a motor able condition for road users	Airstrip maintained	Grading Cleaning Gravel patching.	Completed	5,000,000	5,000,000	MCG
Maintenance and Grading of Elwak-Elgolicha Road in Mandera South		Road maintained	Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching. Replacement of road signs. Road marking Updating road inventory	Completed	5,000,000	5,000,000	MCG
Maintenance of Roads at Awal Yatani-		Road maintained	Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching. Replacement of road signs. Road marking Updating road inventory	Completed	5,000,000	-	MCG
Bush clearing and maintenance of Access road to shantoley farms		Road maintained	Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching. Replacement of road signs. Road marking Updating road inventory	Completed	-	3,900,000	MCG
Bush clearing/Mathenge and Access road to water supply site at Neboi-		Road maintained and bush cleared	Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching. Replacement of road signs. Road marking Updating road inventory	Completed	3,000,000	3,000,000	MCG
Light Grading and Murraming of Bulla Mpya to Kotkoto Road		Road light graded	Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching. Replacement of road signs.	Completed	4,000,000	1,000,000	MCG

			Road marking Updating road inventory				
Bush clearing between Omar Jiliihow to Ledha- Liability		Bush cleared	Grading of road camber formation. Cleaning road drainage structures of the tarmac roads. Gravel patching. Replacement of road signs. Road marking Updating road inventory	Completed	3,000,000	3,000,000	MCG
Grading and Graveling between Banissa-Birkan		Road graveled and graded	Grading of road camber formation. Cleaning road	Completed	3,821,446	3,821,446	MCG
Access road along Suftu Road		Bush cleared	Grading of road camber formation. Cleaning road	Completed	1,000,000	1,000,000	MCG
Bush Clearing and construction of Access Road between Omar Jilaow and Ledhi		Bush cleared	Bus clearing Grading of road camber formation. Cleaning road	Completed	1,000,000	-	MCG
Bush Clearing and Access road to Duse Primary School		Bush cleared	Bus clearing Grading of road camber formation. Cleaning road	Completed	3,900,000	3,900,000	MCG
Grading at Koromey Irrigation Water Supply Hill		Road graveled and graded	Grading of road camber formation. Cleaning road	Completed	2,600,000	-	MCG
Bush Clearing and Access road at Ahmed Lakicha farm in Mandera East		Bush cleared	Bus clearing Grading of road camber formation. Cleaning road	Completed	-	3,000,000	MCG
murrasing and construction of Drift at Lagwarera between Iyan Abakula and Ardahalo Road in Mandera West		Road constructed	Construction work Bus clearing Grading of road camber formation. Cleaning road	Completed	50,000,000	50,000,000	MCG
Construction of Mandera Roads to Butumen Standard Lot 2		Road constructed	Construction work Bus clearing Grading of road camber formation. Cleaning road	Completed	33,887,417	33,887,417	MCG

Gravelling and maintenance of access roads across the county		Road maintain ed and graveled	Construction work Bus clearing Grading of road camber formation. Cleaning road	Comp leted	-	37,265, 221	MCG
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SOCIAL DEVELOPMENT								
Performance of Non-Capital Projects for the 2022/2023								
Project location	Name/	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fencing, security lights, water tanks and toilets for public cemeteries(Bulla kamor & BPI in Mandera East-sub county)		To provide security	cemeteries fenced & provided with security lights, water tank and toilets.	No of cemeteries fenced & provided with security lights, water tank and toilets.	Comple ted	19,744,7 00.00	19,744, 700.00	MCG
Provision of grants to Mandera Islamic orphanage Center		To improve child care services	orphanage center supported	No of orphanage center supported	Comple ted	8,500,00 0	8,500,0 00	MCG

2.3. Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period.

Table 5: Payments of Grants, Benefits and Subsidies

EDUCATION AND HUMAN CAPITAL DEVELOPMENT				
Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Bursary	350M	350M	Secondary school students	Target achieved

2.4. Sector Challenges

The following are the constraints that prevented the above sectors from fully realizing their set targets;

- ✓ Exposure to risks arising from public expenditure pressures, particularly wage and security related recurrent expenditures and the erratic weather associated shocks that had negative impact on energy generation and agricultural output leading to higher inflation that slowed down growth.
- ✓ Overreliance by Counties on equitable share of revenue hence exposing them to fiscal shocks occasioned by revenue underperformance at the national level.
- ✓ Delayed disbursement of funds from the exchequer was another fiscal risk that the county ran in to. Delayed disbursement resulting from disagreements on revenue sharing formula and division

of revenue led to late owning of obligation by the county and led to interest charges by the county suppliers and service providers. This increased the county's operating costs and led further to accumulation of pending bills. It negatively affected service delivery, budget absorption and delays submission of statutory deductions.

- ✓ There was risk of decreased funding for County Governments due to the austerity measures adopted from time to time by National Government due to biting cash crunches.
- ✓ Insecurity that hampered the smooth operations of county programs/projects and scared away investors and skilled manpower. Terrorism acts pose a threat to a country's economic growth and development trajectories as it leads to destruction of property, loss of lives, inhibited foreign investment and diversion of public funds to help counter the same. Most of these attacks are usually instigated by the Al-Shabaab who has been noted to frequently use ambushes and IEDs to target Kenyan security forces, other civil servants and Government vehicles in the County.
- ✓ Technological risks i.e. Frequent IFMIS breakdowns and challenges slowed down the county's ability to absorb funds in a timely manner.
- ✓ Frequent boarder closures. The closure of Kenya-Somalia boarder from time to time disrupted movement of goods and services thereby leading to low own source revenue collections for the county.
- ✓ Existence of pending liabilities from the previous five years that consumed large amount of funds.
- ✓ Political disturbances from the county assembly and frequent litigations from members of public often delayed timely implementation of projects. Litigations and court injunctions also derailed timely execution of the Budget.
- ✓ Persistent drought and other calamities that led to deviation of resources. Mandera County is prone to both natural and human inflicted hazards. Losses resulting from these disasters can be economic, environmental and social, reducing the coping abilities of the affected population and increase vulnerability to recurring disasters. Once a disaster occurs the Government is always obligated to prevent social welfare reduction by incurring cost of returning the citizen's welfare to normalcy. This in turn has fiscal implications. Recurring droughts and floods lead to stresses on health, fragile ecosystem and water system, famine and displacement. The expansion of informal settlements as a result of high population growth in urban areas is also at risk of water scarcity, flooding and heat.

2.5 Emerging issues and recommendations

- ✓ Climate Change, adverse weather conditions and the resultant recurring drought which is leading to lose of livestock which is the main source of livelihood in Mandera County in particular and Northern Kenya as a whole
- ✓ Insecurity problem. Threats from armed militia and frequent IED attacks along our highways has greatly limited activities in some parts of the county majorly in Lafey, Mandera East, Mandera North, Mandera South and Kutulo, all of which lie along the major B9 Mandera-Garissa highway. There are also cases of Interclan conflicts along the Kenya-Ethiopia border line

Recommendations

- ✓ Enhancing Own Source Revenue collection to reduce over reliance on National Government Funding and disbursements. The County will enhance the capacity of the Directorate of Revenue to ensure efficiency in revenue collection;
- ✓ Timely initiation of the procurement processes for development projects;
- ✓ Civic education- building the capacities for communities to understand the roles played by both the National and County Government to avoid scenarios where the residents demand the County Government starts planning and financing of functions under the National Government or vice versa;

- ✓ Proper Coordination with the National Government Departments in execution of concurrent functions;
- ✓ Improving the ease of doing business in the County and creating conducive social and economic environment in the County to attract private investments while also encouraging innovation, growth and expansion of economic and employment opportunities;
- ✓ Developing of supportive systems and frameworks e.g. M&E, Revenue Collection, and InvestmentPromotion;
- ✓ The County will apply the spirit of the Public Procurement and Disposal Act, 2015 which explicitly outlines how procurement should be conducted to the procurement risks.
- ✓ Preach peace to all political leaders and champion unity of purpose;
- ✓ Pursue reforms that will improve the country's security and create a conducive business environment that will consistently attract foreign investment. Notable reforms continue to be undertaken and encompass the development of counter-terrorism strategies that entail cooperation among all the security agencies, enhanced training of security personnel, the adoption and use of technology by the security agencies in detecting crime, collaboration with the local communities on matters concerning security, acquisition of modern security equipment and awareness creation among Kenyans with regard to terrorism and crime acts.
- ✓ Focus on developing the County Infrastructure mainly the roads, energy, public works and physical planning.
- ✓ Mainstreaming of crosscutting issues especially on youth, women and persons with disability on development matters.
- ✓ Value addition for agricultural produce, horticulture and floriculture.
- ✓ Improved marketing channels for agricultural produce.
- ✓ Strengthening the Agricultural Mechanization Station to offer mechanization services.
- ✓ Increase subsidies for agricultural inputs especially certified seeds and fertilizer.
- ✓ Development of a comprehensive County land use policy.
- ✓ Lobbying with the National Treasury for timely and adequate release of funds.
- ✓ In an effort to build public trust and both domestic and international investor's confidence in corporate body operating in the country, the Government will continue to enhance good corporate governance.
- ✓ Strict adherence to the provisions of the law and existing legal frameworks
- ✓ The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary. The Budget will always be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget.
- ✓ Strengthen emergency response system including medical services to reduce the spread of pandemic, fire, floods, locusts and other natural catastrophes.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Sector Overview

Agriculture, Livestock and Fisheries

Vision: An innovative, commercial-oriented and modern agriculture and rural development sector.

Mission: To improve the livelihood of Mandera County residents through promotion of competitive agricultural production, sustainable livestock and fisheries production, affordable and quality veterinary services provision and training and adoption of smallholder irrigation that is efficient, effective and sustainable.

Sector Goal

To promote and facilitate production of food and agricultural raw materials, ensure food security; promote agro-based industry, agricultural export and sustainable agricultural practice

Education and human development

Vision: To provide a conducive environment for provision of quality service for early childhood education and vocational training to foster high quality of life and economic development

Mission: To promote and coordinate early childhood education and vocational training for a sustainable socio-economic development.

Sector Goal

Promote and Inculcate social, economic, technological and industrial needs for development of cohesive society.

Health Services

Vision: A high-quality healthcare system that is efficient, accessible, equitable and affordable for all in Mandera.

Mission: To promote the provision of integrated and high quality Promote, preventive, curative and rehabilitative healthcare services in Mandera County.

Sector Goal

Enhance preventative and promotes health services in the County

Provide quality, curative, rehabilitative, and Emergency Referral Services

Eliminate Communicable conditions

Halt, and reverse increasing burden of non-communicable conditions

Water Services, Energy, Environment, Natural Resources and Climate Change

Vision: A County with sustainable access to adequate water and a clean and secure environment for all.

Mission: To ensure; efficient and economical provision of water and sewerage services, increased environmental conservation, appropriate utilization of natural resources and improved access to affordable and environment friendly sources of energy to meet the various socio-economic needs of Mandera County.

Goal

The goal of the sector is to ensure water resources availability and accessibility throughout the county and promote sustainability of the environment and Natural resources, while at the same time, mitigating the effects of climate change

Public Service Administration, Devolved Units and Community Cohesion

Vision: To be a leading ministry of excellence in Public Service Management, coordination and development in a peaceful and cohesive County.

Mission: To provide policy direction in Public Service Management, advice on appropriate organizational structures, initiate and coordinate human resource management reforms to improve service delivery for sustainable socio-economic development and to promote a cohesive society whose values are harmonious and integrative.

Sector Goal

To develop and sustain a competitive and adaptive Public Service human resource pool to meet the requirements of the County and regionally competitive and prosperous County.

Trade and cooperative development

Vision: To be a county with competitive economy and investment destination of choice to achieve a sustainable and equitable socio-economic development

Mission: To promote, co-ordinate and implement integrated socio-economic policies and programs competitively, innovative industrialization and infrastructure development with a vibrant commercially oriented co-operative sector.

Sector Goals

Promote trade and investment

Champion private sector development

Achieving prosperity through vibrant co-operatives

Industrial development and investment.

Lands, & urban development

Vision: Excellent, adequate and affordable administration and management of land, housing and sustainable urban development in Mandera County.

Mission: To facilitate improvement of livelihoods of the people of Mandera through efficient, sufficient, equitable and sustainable management of land, housing and urban environment

Sector Goals

The goals of the sector are:

To achieve equitable distribution and access to land among the citizens of Mandera County irrespective of their social and economic backgrounds.

To achieve an appropriate physical and land use planning and development control as well as better housing for quality life

Social development.

Vision: To provide holistic, quality social services to foster growth and development that is sustainable and nationally competitive.

Mission: To improve quality of social service delivery founded on values such as honesty, co-operation, commitment and trust at the most crucial period of human growth and development.

Sector Goal

Promote social cohesion and harmony built on equity in accessing opportunities for all and ensure that interests and priorities of vulnerable and disadvantaged groups such as women, youth, persons with disabilities and minorities, are adequately taken care of.

Roads, Transport and Public Works

Vision: To provide quality road and transportation infrastructure to spur socio-economic growth and development in Mandera County and the region and at large.

Mission: To facilitate the construction, upgrading, rehabilitation, and effective maintenance of all infrastructure facilities in Mandera County and to enhance regional connectivity for sustainable socio-economic growth and development in line with Kenya vision 2030.

Sector Goal

The Sector is committed to the development and maintenance of infrastructure in Mandera County for sustainable economic growth and development

Finance, Economic Planning and ICT

Vision: A well-resourced and efficiently managed Mandera County

Mission: To effectively mobilize, prudently manage resources, and provide leadership in development planning and tracking of results

Sector Goals

- (i) Developing and implementing financial and economic policies in the county.
- (ii) Ensure compliance with the budget cycles timeliness and milestone
- (iii) Coordinating implementation of the budget of the county
- (iv) Mobilizing resources for funding budgetary requirements
- (v) Putting in place mechanisms to raise revenue and resources
- (vi) Public debt management
- (vii) Consolidating annual appropriation accounts and other financial statements
- (viii) Custodian of County Governments assets
- (ix) Prudent management and control of finances
- (x) Promote efficient and effective use of county budgetary resources
- (xi) Monitoring County Government entities for compliance and effective management of funds
- (xii) Developing capacity for efficient, effective and transparent financial management
- (xiii) Monitoring and evaluating implementation of county budget

Office of The Governor

Vision: A regionally competitive and self-reliant Mandera county

Mission: To strategically position Mandera County to be innovative, competitive in achieving sustainable progress, wealth, health, cohesion and security for all

Sector Goals

- (i) Provide leadership in the county's governance and development
- (ii) Provide strategic leadership to county executive committee in executing their mandate
- (iii) Promote democracy, governance, unity and cohesion
- (iv) Promote peace, integration and order within and outside the county
- (v) Promote competitiveness of the county

County public service board

Vision: Build the most efficient public service in Kenya and beyond

Mission: To provide transformative, highly qualified and diverse Human Resources within a supportive work environment

Goals

The Board strives to ensure that the public service is well managed through recruitment, promotion and retention of highly qualified personnel, promote impartiality, equity, justice and discipline in the county public service.

3.2. Sector Programmes and Projects

3.2.1 Sector Programmes

Table 6: Summary of Sector Programmes

LANDS, & URBAN DEVELOPMENT				
Programme 1 : plan to bring order				
Objective: To increase the proportion of major urban centres with approved spatial plans				
Outcome: Increased proportion of major urban centres with approved spatial plans				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource requirement ksh M
Construct and Equip a County GIS Lab	County GIS Lab constructed and equipped	Proportion of completion of County GIS Lab constructed and equipped	60	66
A 3D Information Technology enabled County Spatial Plan	3D IT County spatial plan prepared	Proportion completed of county spatial plans prepared	20	50
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use development Plans Prepared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	2	100
Planning & Survey of ward Centre's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	2	40
Policy Formulation and Enactment	Mandera County Development Control Policy	Proportion of Mandera County Development Control Policy enacted	40	3.2
	Mandera County Land-Use Policy	Proportion of Mandera County Land-Use Policy enacted	20	1.6
	Mandera County Street naming and physical addressing policy and regulations	Mandera County Street naming and physical addressing policy and regulations enacted	20%	1.6
	Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy	Mandera County outdoor advertising and signage control & regulations policy enacted	20%	1.6
Programme 2: Title Deed Mashinani				
Objective: To increase number of issued title deeds				
Outcome: Increased number of issued title deeds				
Cadastral Survey	Survey control points/control networks Established	No. of Survey control points/control networks established and extended No. of Plots executed/ Surveyed.	5000	100
Modern survey Instruments/equipment and software's	Purchase of Modern survey instruments/ equipment and software's	No. of instruments/equipment's and soft- wares procured	1	100
Construction of Land Registry	Land registry constructed	No. of Land registry constructed	1	50

Public awareness and sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	12	8
Implementation of Community land Act	Community land inventory	Proportion of community land inventory established	30%	20
Programme 3: Plan for Harmony				
Objective: To resolve land disputes				
Outcome: Land Disputes Resolved				
Delineation of Town Boundaries	Town boundaries set a part, gazette and documented	No. of delineated town boundaries	3	15
Public awareness and sensitization on development control	Public sensitized on development control	No. of public awareness and sensitization on development control under- taken	9	5
Land digitalization equipment	Land digitalization equipment purchased	Proportion of land digitization equipment procured	60	27
Land digitization	Digitized Land Information (GIS based)	No. of parcels digitized.	50,000	45
Digitalization of land records and processes	Digitization of land records and processes undertaken	Proportion of Land re- cords and processes digitalized	20	27
PROGRAMME 4: Housing and Slums Upgrading				
Objective: To increase number of decent and affordable housing units				
Outcome: Increased number of decent and affordable housing units				
Slums upgrading and vulnerable housing settlement	Mandera County Slum Up- grading & Prevention Policy Formulated	Percentage completion of development of Mandera County Slum Up- grading & Prevention Policy	25	1.6
	Slums and Informal settlements upgraded	No. of Slums & informal settlements upgraded	3	100
Housing Services	Mandera County Housing Policy	Proportion of Mandera County Housing policy enacted	20	1.6
	Housing units constructed for vulnerable.	No. of housing units constructed	200	140
	M7mi Hydra form Block Making Machine	No. of M7mi Hydra form block making machine purchased	3	4.5
	Land allocated for establishing housing units	Ha. Of land acquired for housing units	20	35
	Housing surveys and statistics conducted	No. of county houses surveyed	7000	3
	Housing units renovated	No. of staff houses renovated	20	40
PROGRAMME 5: Circular economy, solid waste management & sanitation services.				
Objective: To increase the tonnage of solid waste collected and increase the number of town with access to proper sanitation services				
Objective: To promote circular economy and job creation				
Outcome: Increased tonnage of solid waste collected				
Town sanitation services	Sanitation trucks purchased.	No. of Sanitation trucks purchased	2	21.25

	Designated dumpsite constructed	No. of Designated dumpsite constructed	1	3.5
	Existing dumpsite renovated	No. of Existing dumpsite renovated	2	14
	Sanitation workers provided with PPEs and tools	No. of towns for which PPEs and tools are provided	2	13
Solid waste Management	Solid waste management policy developed	No. of Solid waste management policy developed	1	10
	Waste collected, recycled & composted	No. of tons of waste collected, recycled & composted	20,000	15
	Solid Waste inspection conducted	No. of Solid Waste inspection conducted	12	1
	Public sensitized on solid waste on management and circular economy	No. of sensitization fora conducted on solid waste on management	2	4
	Colored bins for at source segregation of waste to households supplied	No. of Colored bins for source segregation of waste to household supplied	200 household	0.9
	Garbage trucks purchased	No. of Garbage trucks purchased.	1	20
	Waste collection points constructed	No. of Waste collection points constructed	6	6
	Skip loaders purchased	No. of skip loaders purchased	1	20
	Liter bins purchased	No. of Liter bins purchased	20	4
Circular Economy	Waste segregation Centers established	No. of waste segregation Centers established	2	34
	Waste Recycling plant established	No. of Waste Recycling plant established	1	50
	Waste to energy harvesting sites established	No. of energy harvesting sites established	1	3
	Waste to fertilizer production sites established	No. of fertilizer production sites established	1	3

EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
Programme 1: Early Childhood Development Education(ECDE)					
Objective: To increase access to equitable and quality ECDE					
Outcome: Increased access to equitable and quality ECDE					
Sub Programme	Key outputs	Key performance indicators	Baseline(Current status)	Planned Targets	Resource Requirement(KshM)
Infrastructure Development in ECDE Human Resource Development Service Delivery	ECDE Classrooms constructed	No of ECDE Classrooms constructed	278	20	20
	ECDE model classrooms constructed	No of model ECDE Classrooms constructed	6	15	120
	ECDE twin toilets constructed	No of twin toilets constructed	0	54	22

	Underground water tanks constructed	No of underground water tanks constructed	0	20	20
	ECDE resource center constructed	No of resource center constructed	0	1	6
	Child friendly playgrounds constructed	No of child friendly playgrounds constructed	0	62	8
	Kitchens and stores constructed	No of kitchens and stores constructed	0	62	10
	Digital learning introduced	No of centers introduced to digital learning	0	62	17
	Child friendly sitting amenities supplied	No of centers supplied with sitting amenities	50	62	10
	ECDE teaching and learning materials supplied	No of centers supplied with teaching and learning materials	125	62	10
	Child friendly play materials supplied	No of centers supplied with play materials	6	62	10
	Integration of Duksis into ECDE	No of Duksi integrated into ECDE	0	18	8
	ECDE personnel capacity built	No of personnel capacity built	-	120	3
	Quality assurance and field assessment done	No of quality assurance and field assessment done	-	150 centers	3
	ECDE enrolment drive conducted	No of enrolment drives conducted	-	80	2
	ECDE learners provided with meals	No of learners provided with meals	23000	25,449	80
	ECDE learners dewormed	No of ECDE learners dewormed	15000	25,449	1
Programme 2 :Vocational Education and training					
Objective: To increase access to equitable and quality vocational training					
Outcome: Increased access to equitable and quality vocational training					
Infrastructural development in VTC	Classrooms constructed	No of classrooms constructed	27	6	6
	Workshops constructed	No of Workshops constructed	10	2	8
	New VTC Constructed	Number of new VTC Constructed	7	2	30
	Tools ,equipment and Instructional materials supplied	Number of VTCs supplied with tools, equipment and instructional materials	7	9	8
	Twin toilets constructed	Number of twin toilets constructed	23	2	3
	Startup kits issued	No of startup kits issued to grandaunts	200	9	16
	Staff promoted	Number of staff promoted	0	8	10
	Instructors recruited	No of instructors recruited	40	20	10

Human Resource management and development	Instructors trained on the use of ICT in curriculum delivery	Number of Instructors trained	0	15	7
Enhanced Governance and management	Linkage forum conducted	Number of linkage forum conducted	5	7	4
	Board of Governors capacity built	Number of Board of Governance capacity built	0	14	4
	Guidance and counselling conducted in VTC	Number of guidance and counselling conducted	0	15	5
	Internet connected in VTC	Number of VTC Connected to Internet	0	2	3
	Existing ICT Infrastructure upgraded	Number of existing ICT Infrastructure upgraded	3	1	14
Programme 3: Elimu kwa wote					
Objective: To increase retention in secondary school					
Outcome: Increased retention in secondary school					
Bursary fund	Bursary awarded	No of beneficiaries		22000	350
Programme 4 : Human Capital Development					
Objective: To Improve Literacy rate					
Outcome: Improved literacy rate					
Education and Literacy development	Adult education enrollment conducted	No of Adult learners enrolled	-	300	4
	Adult education centers established	No. of Adult education centers established	-	2	20
	Adult education instructors recruited	No. of instructors recruited	-	30	11
	Learning materials supplied	No. of learning centers supplied with materials	0	300	4
	Community resource learning centers constructed and equipped	No. of community resource learning centers established and equipped	0	2	30
	Mobility and logistical support provided	No. of vehicles and motorbikes supplied	0	10	10
	Secondary schools equipped	No. of secondary schools equipped	0	18	18
	Technology boot camps conducted	No of boot camps conducted	0	1	1
PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION					
Programme name 2: sub county administration infrastructural development					
Objective: To increase the proportion of sub counties with fully operational offices.					
Outcome: Increased proportion of sub counties with fully operational offices.					
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target	Resource requirement (ksh. millions)	

Sub county administration infrastructure development	Sub-county administration offices constructed	No. of Sub county administration offices constructed	2	70
	Sub county administration offices renovated	No. of Sub county administration offices renovated	1	22.5
	Ward administration offices constructed	No. of ward administration offices constructed	2	65
	Ward administration offices renovated.	No. of ward administration offices renovated.	5	15
	Village administration offices constructed.	Village administration offices constructed	8	64
	Ward offices solarized.	No. of ward offices solarized	4	17.8
	Underground water tank constructed at ward offices.	No. of Underground water tank constructed at ward offices.	5	15
	Electricity & Wi- Fi installed.	No. of offices with Electricity & Wi-Fi installed	30	6
	County and national events coordinated	No. of national and county events coordinated	3	1.7
	Stakeholders sensitized on county administrators' roles	No. of workshops on sensitization conducted	3	4.5
	Staffs trained & capacity built.	No. of Staffs trained & capacity built.	90	25.2
Programme 3: enforcement of compliance services.				
Objective: To eliminate cases of violations to the county by-laws.				
Outcome: violations to the county by-laws eliminated.				
County enforcement Service	Enforcement offices constructed	No. of Enforcement offices constructed.	1	5
	Stakeholders sensitized on county inspectorate and enforcement roles.	No. of workshop and sensitization forums conducted.	6	3
Programme 4: community cohesion and conflict management				
Objective: To increase the Proportions of conflict cases resolved				
Outcome: Increased proportions of conflict cases resolved.				
Peace initiative and peace dividend programs	Peace dialogue and reconciliation meetings conducted.	No. of peace dialogues and reconciliation meetings conducted	15	11
	Early Warning, early Response System established	No. of EWER system established	20	20
	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted	10	25
	Stakeholders Peace coordination meetings	No of coordination meetings held.	10	17.5
	International peace day commemorated	No. of peace day events held/ celebrated	1	5

	Inter and intra-village peace sport tournament conducted	No. of peace sport tournament held.	1	24
	Sensitization and Training of Sub-County peace	No. of workshop and training held.	1	7
Programme 5: de-radicalization and countering violent extremism.				
Objective: To reduce radicalization & terror related cases				
Outcome: Reduced radicalization & terror related cases				
De- radicalization & CVE Programs	Prevention & Countering Violent Extremism policy framework formulated	Number of PCVE Policy/ Act enacted	1	20
	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	No. of wards where stakeholder's sensitization on PCVE conducted.	6	18
	Capacity building of faith- based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	No. of workshops and forums on counter-narratives held	20	16
	Departmental staff learning and exchange programs undertaken	No. of staff Exchange and learning programs	15	6
Programme 6: Human Resource Transformation Strategy				
Objective: To Develop and Implement ICT based HR Records Management System.				
Objective: To increase the proportion of employees on performance appraisal.				
Outcome: HR records management system developed and implemented.				
Outcome: The proportion of employees on performance appraisal increased.				
Modernization of HR Records	ICT based records management system developed	No. of ICT based records management system developed	1	30
	Records Management policy developed	No. of records Management policy developed	1	10
	Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management	20	30
	HR Records decentralized	No. of sub-county HR records constructed	1	12
	HR offices established	No. of Sub-county HR offices constructed	1	8
Performance Management System	Performance appraisal system implemented	No. of employees appraised	All staff	10
	HR offices established in 8 sub-counties	No. of HR sub- counties offices established	2	10

	Public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.	3	12
	Professional services contracted	No. of services contracted	1	16
	Information disseminated	No of policies published and disseminated	3	18
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.	150	15
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.	All staff	500
Programme 8: Public Participation and Civic Education				
Objective: To increase proportion of population with access to governance information.				
Objective: To increase citizen participation in policy development and decision making				
Outcome: Increased proportion of population with access to governance information.				
Outcome: To increased citizen participation in policy development and decision making				
Civic education.	Civic Education Forums on governance organized as per Constitution	Number of wards where civic education sessions conducted	12	24
Public participation.	County policy on public participation developed.	Number of policies developed.	1	20
	Staff Capacity building conducted	Number of staff capacity built.	6	3
	Public participation Engagement forums conducted	Number of wards where public participation conducted.	6	18

HEALTH SERVICES

Programme 1: public health services

Objective: 1. To reduce Maternal Mortality Ratio
 2. To increase proportion of pregnant women attending 4th ANC visit
 3. To reduce malnutrition cases among children under 5 years
 4. To reduce incidences of neglected tropical diseases
 5. To increase immunization of children under one year
 6. To reduce AIDS related mortality
 7. To reduce incidences of food borne illnesses
 8. To reduce incidences of water-borne diseases

Outcome: 1. Reduced Maternal Mortality Ratio
 2. Increased proportion of pregnant women attending 4th ANC visit
 3. Reduced malnutrition rate among children under 5
 4. Reduced incidences of neglected tropical diseases
 5. Increased number of fully immunized children
 6. Reduced AIDS related mortality
 7. Reduced incidences of food borne illnesses
 8. Reduced incidences of water-borne diseases

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirements(K SH. M)
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	26
	Modern FP services received	% of women of reproductive age receiving family planning services	12	10
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit	50	8
	Maternal deaths audited	% of maternal death Audited	85	5
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60	10
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	80	2
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	80	5
	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established	22	10
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000	24
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	20800	2
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1	2.4
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1	3
	level 1 health care Constructed	No. of functional community health units	100	50
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	25	15
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	3
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1	4
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	4	10

	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000	4
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	35	2
	PMTCT mothers identified	Number of PMTCT mothers identified	37	3
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	50	0.5
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	65	0.8
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	35000	15
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	5	0.7
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	4	2
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	75	1.4
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	2
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	55	3
	Ready to use therapeutics food (RUTF) supplied	Number of Ready to use therapeutics food (RUTF) supplied	14540	40
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	150	6
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	100	4
	Quarterly data quality reviews conducted	Quarterly data quality reviews	4	4
Health Research	Health research framework for Mandera County developed	No. of health research framework	1	5
	Operational research conducted	No. of operational health research	4	5
Programme 2: medical services				
Objective: 1. To reduce average distances to nearest health facility				

2. To reduce the turn-around time the clients take in accessing health services 3. To reduce referral cases for specialized health care services				
Outcome: 1. Reduced average distances to nearest health facility 2. Reduced turn around-time in accessing health services 3. Reduced referral cases for specialized health care services				
County /sub county hospital	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	1	65
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1	40
	Dental Centres constructed	No. of hospitals with functional dental units	1	20
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1	30
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1	24
	Oncology centre established	No. of oncology centre established and operationalized	1	300
	Hospital beds purchased	No. bed capacity per hospital	350	35
	Ophthalmic units established	Number ophthalmic units established	1	35
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1	60
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1	20
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	105	350
	Truck purchased	No. of Truck purchased	1	15
	MCRH Upgraded to intenship centre	No of MCRH Upgraded to intenship centre	1	200
Laboratory Services	Laboratory services provided	%. of public health facilities offering laboratory services	43	40
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	80	90
Referral services across county	Patients referred via road ambulance	Number of patients referred	3500	50
	Fully Functional Ambulances provided	Number of fully functional ambulances	14	10
	Patients referred via air ambulance	No. of patients referred via air ambulance	25	10
	Command centre established	Number of command centers established	0	0

	Ambulances serviced and maintained	No of ambulance serviced and maintained	14	25
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	3	8
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized	2	4
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	200	30
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	20	6

FINANCE, ECONOMIC PLANNING AND ICT					
Programme 1: Financial Management					
Objective 1: To Improve in utilization and absorption of allocated of funds					
Outcome1; Improve in utilization and absorption of allocated of funds					
Sub-Program	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned target	Resource Requirement Ksh Million.
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1	1	3
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1	1	3
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1	1	2
Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2	2	40
Capacity building	officers trained on E-procurement	Number of officers trained	10	10	2
	officers trained on IFMIS	Number of officers trained	10	10	2
	officers trained on budget estimate	Number of officers trained	4	4	1
Programme 2: Formulation of Policy and Plans					
Objective 2: To reduce gaps in policy formulation and plans					
Outcome 2: formulated policy and plans					
Development of development plan	Annual development plan developed	No of annual development plan developed	1	1	5
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit	1	1	10

	Sector working group, Departmental reports	No of APR in prepared	1	4	8
	M&E unit operationalized	No of M&E office refurbished	0	2	40
	M&E staff recruited	No of M&E staff recruited	0	2	10
Statistical unit	Field visit	Number of Research and surveys conducted	0	1	10
	Questionnaires				
	Purchase of data collection tools	No of Data collection tools purchased.	0	4	4
	Statistics staff recruited	No of Statistics staff recruited	0	2	10
Programme 3: Own Sources Resources Mobilization					
Objective 3: To enhance revenue collection					
Outcome 3: Enhanced revenue services					
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1	1	2
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50	50	10
	Revenue officers trained	Number of officers trained	60	60	4
	more revenue streams create	Number of revenue streams created	10	10	2
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4	4	40
	Barrier spikes supplied	Number of barrier spikes supplied	4	4	10
	Offices furnished and fitted	Number of offices furnished and fitted	1	1	30
Programme 4: Digital Connectivity					
Objective 4: To increase sub counties with digital connectivity by 2027					
Outcome 4: Availability of digital connectivity in all sub counties					
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties	0	2	16
	Wireless networks installed	No. of wireless networks installed in sub counties	0	2	16
Construction of digital hubs in sub counties	Digital hubs established in sub counties.	No. of digital hubs constructed	0	2	20
Programme 5: Procurement and Disposal of ICT hardware and software systems					
Objective 5: To procure ICT hardware and software systems for all the employees of MCG by 2027					
Outcome 5: ICT equipment's and software acquired and availed to MCG employees					
Procurement of ICT hardware, and software systems	ICT hardware procured	No. of ICT devices procured	100	100	5
	Software systems procured	No. of software systems procured and installed on machines	2	2	2
	software's disposed	No of software disposed	1	1	1
Programme 6: ICT skills development					

Objective 6: To enhance ICT literacy in MCG by 2027					
Outcome 6: ICT literate population in Mandera County					
ICT staff development, and Citizen Digital literacy training programs	ICT staff trained	No. of ICT staff trained	5	5	1
	Citizen Digital Literacy implemented	No. of youths and citizens trained	0	400	2
Programme 7: Data protection and Cyber Security management					
Objective 7: To enhance Information Security and Cyber security Management in MCG by 2027					
Outcome 7: Enhanced Information Security and Cyber security Management in MCG					
Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	CCTVs acquired	No of CCTVs acquired	3	3	4.5
	antivirus systems acquired	No. of antivirus systems acquired	1	1	2.5
	biometric systems acquired	No. of biometric systems acquired	2	2	2

TRADE AND COOPERATIVE DEVELOPMENT					
Program 1: promotion of wholesale and retail trade					
Objective: To increase ease of doing business index by 40%					
Outcome: Increased ease of doing business index					
Sub-program	Key outputs	Key performance indicators	Baseline(current status)	Target	Resource requirement(millions)
Acts and Policy reforms	Policy and Acts Developed	Number of policy and Acts developed (Trade policy, cooperative policy, weight and measure act, County investment and industrialization Act)	20	1	5
Development and maintenance of market infrastructure	market structures developed	Number of market structures built		5	48
	Open air market sheds constructed	Number of open air market sheds constructed	12	1	7
	Market structures renovated and maintained	Number of Market structures renovated	20	1	15
	Carry out market Survey	Number of market survey carried out	0	1	4
Establishment of one stop shop for business legal requirements and market information	All service one stop shop established and equipped	Number of all service one stop shop constructed	0	1	5

Establishment of business development support centre	business incubators developed	Number of incubators Developed	0	2	4
	- business skills training conducted	-number of business skills trainings conducted	23	2	8
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	0	1	3.6
Total programs cost					99.6
Program 2: Improve Business financing and support					
Objective: To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.					
Outcome: Increased number of businesses accessing sharia- compliant trade credit					
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of disbursements of trade fund	0	1	50
	Cooperative fund disbursed	Number of disbursements of cooperative fund	0	1	30
Total programs cost					80
Program 3: Promotion of fair business practice and consumer protection					
Objective: To increase fair trade practices and consumer protection by 40%					
Outcome: Increased rate of compliance with fair trade practices for consumer protection					
Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed	0	4000	5
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	0	1	3
Total program cost					8
Program 4: Promotion of county industrial growth					
Objective: To increase contribution of industries to the county GDP					
Outcome: Increased contribution of industries to the county GDP					
Operationalization of industrial cottage	Multi-food pro- cessing plant for (water melon, mango etc) established	No. of multi-food processing plant established	0	1	200
	Jua kali Artisan Machinery/Tools support supplied for cottage &Jua Kali Industries	Number of Jua kali Artisan Machinery/Tools support supplied for cottage &Jua Kali Industries	0	Assorted	5
Total program cost					205
Program 5: promotion of county investment growth					
Objective: To increase contribution of investment to the county GDP					
Outcome: Increased contribution of investment to the county GDP					
County investment promotion campaign	County investment promotion campaign con- ducted	Number of county annual investment forums con- ducted	2	1	4
Total program cost					4
Program 6: promotion of cooperative growth and value addition					
Objective : To increase the number of stable, vibrant and commercially oriented co-operatives by 48%					

Outcome: Increase number of stable, vibrant and commercial oriented co-operatives					
Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	25	48	6
Establishment of research unit for value addition	Increase in the number of stable, vibrant and commercially oriented co-operative s	Number of research on value addition done	0	1	15
	Exposure visit for co-operative society	Number of co-operative society taken for exposure visits	0	20	20
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition centers established	10	2	20
Startup kit for co-operative society	Increase in the number of societies operationalized and promoted	Number of co-operative societies promoted with startup kit	0	50	30
Establishment of new county housing and investment units for co-operative societies	Enhance urban housing development within co-operative societies	Number of housing units cooperative society members	0	20	20
Value –added Development centre	Enhance skills on entrepreneur and value addition skills	No of SMEs and cooperative societies with improved skills on entrepreneur and value addition	0	50	100
Total program cost					211

SOCIAL DEVELOPMENT				
Programme 1: General Administration				
Objective: To increase proportion of staff that have access to logistics for improved social services				
Outcome: Increased proportion of staff that have access to logistics for improved social services				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource Requirement (Million Kshs)
Logistical support	Motor vehicles purchased	No of motor vehicles purchased	1	10
	Motor bikes purchased	No of motor bikes purchased	2	0.4
Staff capacity development	Staffs trained	No of staffs trained	5	1
Sub total				11.4
Programme 2: Social care services				
Objective: To enhance social and child care protection services				
Outcome: Enhanced social and child care protection services				
	Housing units constructed	No of housing units constructed	100	90

Housing and toilets units for vulnerable	Toilets constructed	No of toilets constructed	30	7.5
Cash transfer	OVCs supported with cash transfer	No of OVCs supported with cash transfer	1000	15
	Elderly supported with cash transfer	No of elderly supported with cash transfer	2000	60
	PWDs supported with cash transfer	No of PWDs supported with cash transfer	500	20
	Policy developed on cash transfer	No of policy developed on cash transfer	1	5
Child care services	Orphanage centers supported with grants	No of Orphanage centers supported with grants	6	10
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1	5
	Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	10
PWDs Empowerment	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200	5
	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	8	2.5
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	50	6
Sub total				236
Programme 3: Women Empowerment				
Objective: To improve women economic empowerment and development services				
Outcome : Improved women economic empowerment and development services				
Women Empowerment	Women benefited from women development fund	No of Women benefited from women development fund	100	10
	Women Empowerment and Development Fund Policy developed	No of Women Empowerment and Development Fund Policy developed	1	5
	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20	2
Sub total				17
Programme 4: Youth Empowerment				
Objective1: To reduce prevalence of drug and substance abuse among the youths				
Objective2: To enhance youth economic empowerment & development services				
Outcome1: Reduced prevalence of drug and substance abuse among the youths				
Outcome2: Enhanced youth economic empowerment & development services				
Youth Infrastructure Development	Youth talent center constructed and equipped	No of youth talent center constructed and equipped	1	20
Youth empowerment	Youth and relevant stakeholders sensitized on drugs and substance abuse	No of youth and relevant stakeholders sensitized	200	10

	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	200	20
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	20	2
	Youths benefited from youth Empowerment and Development Fund	No of Youths benefited from youth Empowerment and Development Fund	100	10
Sub total				62
Programme 5: Fight Against GBV/FGM				
Objective: To reduce SGVB/FGM cases				
Outcome: Reduce SGBV/FGM cases				
SGBV Prevention & Management	GBV prevention, response and referral pathways/sensitization forums held	No of awareness/sensitization forums held	10	3
	Rescue center established and operationalized	No of rescue center established and operationalized	1	40
FGM prevention & management	Anti FGM champion trained	No of Anti FGM champion trained	100	1
	cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	60	1
Sub total				45
Programme 6: Sports Development				
Objective: To increase proportion of youth participating in local & national sporting activities				
Outcome: Increased proportion of youth participating in local & national sporting activities				
Sport talent development	Sports talent academies constructed	No. of sports talent academies constructed	1	10
	County tournament conducted	No. of county tournaments conducted.	1	10
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56	2.8
	Referees and coaches trained	No of referees and coaches trained	60	0.4
	Chairs purchased	No of Chairs purchased.	200	1
	Tents purchased	No of tents purchased	6	2
Sub total				26.2
Programme 7: Culture & Tourism Promotion				
Objective: To enhance preservation of culture & heritage				
Outcome: Enhanced preservation of culture & heritage				
Culture promotion	Cultural events conducted	No of Cultural events conducted	1	10
	Cultural and historical sites mapped and protected	No Of Cultural and historical sites mapped and protected.	3	3
	Game reserve established	No of game reserve established	1	10
Sub total				23
Programme 8: kitabu mtaani				
Objective: To increase literacy level and reading culture				

Outcome: Increased literacy level and reading culture				
Library services	Existing libraries operationalized	No of Existing libraries operationalized	1	5
	Fencing of libraries	Fencing of libraries	1	2
	Books donated	No of books donated	5000	4
Sub total				11
Programme 9: Special Program				
Objective: To improve disaster Risk management				
Outcome: improved disaster Risk management				
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets	Resource Requirement (Million Kshs)
	Households provided with relief food	No of Households provided with relief food	49000	150
	Households provided with non- food items	No of Households provided with non- food items	10000	10
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	1	1
Sub total				161
GRAND ESTIMATED PROGRAMMES COST (Ksh Mn)				582.6

WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE					
Programme 1: Water infrastructure development and service provision					
Objective: To increase the proportion of households with access to sufficient, safe & sustainable Water services					
Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target	Resource Requirement (Ksh M)
Water Resources Development	water service levels county wide improved	No of Boreholes drilled	218	30	480
		No of strategic boreholes	10	8	120
		No of medium size 30,000M3 -150,000M3 Water Pans/ Dams Constructed	150	15	840
		No of Ground water Aquifer mapping and studies	183	0	0
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed	6	16	20
		No of boreholes solarized	110	30	90
		Length of pipeline extended in km	98	10	15

		No of rural water utilities upgraded	25	40	55
		Rehabilitation of Erath pans	0	20	80
		Desilting of earth pans	0	10	80
	water quality analysis laboratory established	No of water quality analysis laboratory established	1	0	0
	water treatment plant constructed	No of water treatment plant constructed	0	1	60
Establishment water master plan	masterplan established	No masterplan developed	0	2	20
		No of hydrogeological survey	0	2	24
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased	0	0	0
	Interbasin water transfer studies undertaken	No of Interbasin water transfer Studies undertaken	0	1	100
Watershed management and harvesting structures	Water catchment areas protected	No of water catchment areas protected	0	3	60
	Establishment of water harvesting infrastructure	No of rock catchment structures established	1	1	10
		No of sand dams constructed	0	2	20
Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintenance	0	1	100
Rural water supply Maintenance	Rural water supply maintained	No of rural water supply maintained	0	44	132
	20,000HHs use HH water treatment inputs distributed	No of HH water treatment chemicals Procure & distributed	6000	8000	5
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained	156	23	38
Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	0	0	0
		No of County water & sewerage companies supported	2	1	2

		No of water services Providers contracted & supported	2	1	40
		No of offices constructed improved& equipped	3	2	24
		No of 4WD vehicles procured	0	1	7.5
		No of staffs trained	0	40	10
		No of Electronic smart water kiosks installed.	5	18	36
	WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	30	2	4
	Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle	148	1	7
		No of Water Boozers Procured	2	1	12.5
		No of plastic tanks Installed	50	60	7.5
		No of collapsible tanks Installed Cost of procuring & installing tanks	7	32	2
		No of UGTs Repaired	39	20	20
		No of Gen-sets procured	17	18	30
		No of Generators repaired	30	30	15
	Sub-total Cost (Ksh Mn) for the Programme				
Programme 2: county sanitation infrastructure development program					
Objective: To increase the proportion of households with access to sustainable sanitation services					
Outcome: Increased proportion of households with access to sustainable sanitation services					
Development of urban sewerage infrastructure	urban sewerage infrastructure developed	No of sewerage systems developed	0		
		No of urban faecal silage management facilities	0	1	40
Rural sanitation development	Management of faecal silage management facilities	No of rural faecal silage management facilities	0	2	32
	No of vip twin latrines		10	5	8
Sub-total Cost (Ksh Mn) for the Programme					80
Programme 3: Mandera County Greening Program					
Objective: To increase the proportion of tree cover					
Outcome: increased proportion of tree cover					

Mandera County greening	trees planted and maintained	No. of trees planted and maintained	35000	200,000	40
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	0	5	10
Arboreta Establishment	Arboreta established	No of arboreta established	0	1	3
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	0	0	0
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	0	500	10
Strengthening the capacity of the county government to sustainably manage the ecosystem	the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained	0	1	10
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	0	1	4
Sub-total Cost (Ksh Mn) for the Programme					77
Programme 4: Sustainable Exploitation of Natural resources					
Objective: To reduce the number of unregulated quarry sites					
Outcome: Reduced number of unregulated quarry sites					
Development of Mandera Quarrying Bill	Policy Formulation and enactment	Number of policies	0	0	0
	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	4	6	3
support community groups to produce and distribute clean cook stoves and fuels	community groups to produce and distribute clean cook stoves and fuels supported ,	No of community groups to produce and distribute clean cook stoves and fuels supported,	0	5	10
Support establishment of	community biogas centres established	Number of community biogas centres established	0	6	12

community biogas centres					
establishment and adaption of biogas technology in learning institutions	biogas plants technology established	No of biogas technologies established	0	1	2
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	0	6	6
Undertake valuation of the natural capita of Mandera County	Undertake valuation of the natural capita of Mandera County	Number of valuations undertaken	0	6	18
Sub-total Cost (Ksh Mn) for the Programme					51
Programme 5: Mandera Solar Street lighting					
Objective: To Increase the proportion of town centers with solar streets lighting					
Outcome: Increased proportion of centers with solar streets lighting					
Development of Solar systems	Establish large-scale Solar PV/wind-farm generating systems in off-grid areas established	Number of large-scale solar PV/wind-farm Generating Systems in off-grid Areas established	4	1	50
	New solar streetlights installed.	No. of solar streetlights installed	10	10	40
	standalone systems installed (Schools, boreholes and health centres)	No. of standalone system installed	0	5	5
maintenance of solar powered streetlights s	solar streetlights repaired and maintained	No. of solar streetlights repaired and maintained	0	20	4
Floodlights Maintenance	Floodlight accessories	No. of floodlights repaired and maintained	0	15	20
Development of County Energy Plan	Mapping of renewable energy resources	Established CEP	0	1	6
Sub-total Cost (Ksh Mn) for the Programme					125
Programme 6: Climate Change Mainstreaming					
Objective: To increase number of policies, programs and projects that have been climate change screened					
Outcome: increased number of policies, programmes and projects that have been climate change screened					
Climate change	County climate change institutional capacity strengthened	No of institutions capacity strengthened on climate change	0	6	10.8
		Number of meetings the Climate change committee Ward level	0	6	1.2

		No of county technical staffs trained on climate change	0	9	2
	County wide Climate risk and vulnerability assessment undertaken County climate change information service plan reviewed and update	Number of Climate change unit staffs trained	0	2	0.6
		No. of ward and County level climate risk and vulnerability assessments undertaken	0	6	3.5
		No of ward-based climate change action plan developed	0	6	6
		No. of CCIS plan developed	0	0	0
		No of climate change information dissemination undertaken	0	1	3
	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)	0	10	155.2
Sub-total Cost (Ksh Mn) for the Programme					182.3

AGRICULTURE, LIVESTOCK AND FISHERIES

sub-sector: crop production, harvesting and value addition

programme 1: food security and sustainable agriculture

objective: increase crop production

outcome: increased crop production

Sub Programme	Key outputs	Key performance indicators	Planned Targets 24/25	Resource Requirement (Kes. Million)
Farm input subsidy support	Seeds procured and distributed	MT of seeds procured and distributed	90mt	27
	Seedlings procured and distributed	No of seedlings procured and distributed	25000	6.6
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	145mt	17.4
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	15000lt	4.5
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	3000	9.375
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60	1.6
	Simsim planted	Ha of simsim planted	200ha	0.48
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60	1.6
	Sorghum planted	Ha of sorghum planted	600ha	1.2

	Farmers trained on vegetable production	No of farmers trained on vegetable production	60	1.5
	Vegetables planted	Ha of vegetables planted	100ha	0.5
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60	1.4
	Demonstration plot developed	Ha of demonstration plot developed	0.5ha	2
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	1.6
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60	1.6
	Staff trained on climate change	No of staff trained on climate change	20	1
Promotion of value addition and marketing	Farmers trained on value addition and marketing of vegetables	No of farmers trained on value addition and marketing of vegetables	40	1.2
	Solar driers procured and installed	No of solar driers procured and installed	1	1
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40	1.2
	Simsim oil expellers procured and installed	No of simsim oil expellers procured and installed	1	1
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40	1.2
	Posho mills procured and installed	No of posho mills procured and installed	1	1
	Farmers service centre established	No of farmers service centres established	1	2
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60	1.6
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30	0.8
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000	1
	Tree seedlings planted	No of tree seedlings planted	50000	2.2
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14	70
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	6000hh	400
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca	5.5

Establishment of Research Lab	Improved Agricultural Productivity	No of research services conducted	1	10
TOTAL				579.055
Sub-sector: irrigation				
Programme 2: Improve irrigation for increased crop production				
Objective: Increase acreage of land under irrigation to 8030 hectares by 2027				
Outcome: Increased acreage of land under irrigation				
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1	21.5
	Water pumps provided	No. of water pumps provided	10	5
	Irrigation pipes provided	No. of pipes provided	900	3.6
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120ha	1
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	137	14.7
Flood control measures	Gabions constructed	Length in meters of gabions constructed	400	20
	Earth dykes constructed	Length in meters of earth dykes constructed	600	12
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2	29.4
	Underground water tanks constructed	No. of underground water tanks constructed	5	14.7
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2	2
	Farmers trained	No. of farmers trained	12	3.6
Agricultural mechanization	Tractors and implements maintained	No of Tractors and implements maintained	11	6
	Tractors and implements procured	No of tractors and implements procured	2	12
TOTAL				145.5
Sub-sector: livestock development				
Programme 3: Livestock Production				
Objective: To Increase Livestock production				
Outcome: Increased livestock production				
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200	1
	Groups supported	No of group members supported	100	1
	Bee hives distributed	No. of bee hives distributed	300	2
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	100	1.2
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60	1

	Farmers trained on fodder production	No. of farmers trained	140	0.6
	Farmers trained on breeds	No of farmers trained	60	0.8
	New breeds introduced	No. of new breeds introduced	6	1.2
	Hay stores Contracted	No. Of hay stores constructed	1	3.333
	Trained farmers on commercialization	No. Of farmers trained	200	2
	Farmers supported on commercialization	No of farmers supported	80	1.4
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30 acres	1
	Bags of seeds procured	No. of bags procured	100	1
	Trained committees on rangeland management	No. of trained committee members	60	1
Improvement of livestock market	livestock shade constructed	No. of Livestock shade Constructed	2	9
	water storage constructed	No. of water storage constructed	2	0.73
	Water troughs constructed	No of water troughs constructed	2	0.55
	Public toilets constructed	No. of public toilets constructed	2	0.8
	Trained farmers on market information system and trade	No. of farmers trained	100	0.6
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100	0.5
Support livestock extension services	Staff trained on skill development	No. of staff trained	1	1
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1	55.948
TOTAL				87.661
Sub-sector: animal health				
Programme 4: Animal health service				
Objective: To reduce the prevalence of endemic livestock diseases				
Outcome: Reduced prevalence of endemic livestock diseases				
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4	33
	Quantity of vaccine procured	Number of vaccines procured	2.92 doses	40
	Quantity of veterinary drug procured	veterinary drugs procured	assorted	20
Livestock disease surveillance	mobile clinic van procured	Number of mobile clinic van procured	1	15
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4	2
Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6	1.2

	Diseases control regulation developed	Number of disease control regulation developed	1	1
SUB-TOTAL				112.2
Programme 5: Veterinary Public Health				
Objective: To reduce the risk of zoonotic diseases in Animal				
Outcome: Reduced incidence of zoonotic diseases in Animal				
	slaughter slab constructed	Number of slaughter slab constructed	5	10
	Meat inspectors trained	Number of meat inspector trained	5	1
SUB-TOTAL				11
Programme 6: Animal welfare				
Objective: To reduce cruelty to animal				
Outcome: Reduced incidences of cruelty to animal				
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 24/25	Resource Requirement
Establishment of animal care centre	Animal care centre constructed	Number of animal care centre constructed	1	35
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalized	1	1
SUB-TOTAL				36
Sub-sector: fisheries				
Programme 7: fisheries production				
Objective: To Increase fish production				
Outcome: Increased fish production				
	Hatchery maintained	No. Of hatchery maintained	1	1
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50	1
	Fishing gears distributed	No. of fishing gears distributed assorted	1	1
	Quality fingerlings distributed	No. of quality fingerlings distributed	8,827 Pieces	2.82
	Quality fish feeds distributed	kg. of fish feeds distributed	2000 kg	0.32
TOTAL				6.14
GRAND TOTAL FOR THE SECTOR				977.556

ROAD, TRANSPORT AND PUBLIC WORKS
Programme 1: Road And Air Transport Infrastructure Development
Objective 1: To Increase KMs of bitumen standard roads from 25.5 km to 43.5 km.
Objective 2: To Increase KMs of gravel roads networks to 600 km
Objective3: To Increase the no of Airstrips from 7 to 9.
Outcome 1: Increased KMs of bitumen standard roads.
Outcome 2: Increased KMs of gravel roads networks
Outcome 3: Increased no of airstrips

Sub Programme	Key outputs	Key performance indicators	Baseline(Current status)	Planned Targets	Resource Requirement(KshM)
Road transport infrastructure development.	Road tarmacked	No. of kms tarmacked		3.6	360
	Road graveled	No. of kms graveled		140	490
	Four cell box culverts constructed	No. of Four cell box culverts constructed		1	70
	Vented coarse ways constructed	No. of vented coarse ways constructed.		1	50
	New roads opened	No of kms of new roads opened		90	135
Air transport infrastructure development	Airstrips constructed	No. of Airstrips constructed		1	200
Programme 2: Rehabilitation and Maintenance of the Existing Road and Air Transport Infrastructure.					
Objective: 1 To increase road network (in km) that is in a motorable condition for road users from 365 km to 2000 km					
Objective: 2 To rehabilitate the condition of the existing 7 Air strips					
Outcome1: Increased road network (in km) that is in a motorable condition for road users					
Outcome2: Rehabilitated the condition of the existing 7 Air strips					
Rehabilitation and Maintenance of road networks	Road networks maintained	No. of kms Road networks maintained		162.5	162.5
	Road networks rehabilitated	No. of kms Road networks rehabilitated		150	300
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated		1	28.5
Programme Name: Transport Mobility					
Objective: improve service delivery					
Outcome: Improved service delivery					
Repair and service of vehicles and equipment	110 vehicles repaired and maintained	No vehicles repaired and maintained		22	50
	1 service bay constructed and equipped.	No. of service bay constructed		0	0
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered		10	120
	120 units of tracking system procured.	No. of units of tracking system procured.		110	30
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.		3	75
Insurance cover	380 transport services insured.	No of transport services insured.		380	100
Programme Name: Creation of conducive working environment					
Objective: 1 improve working environment					

Outcome 1: Improved working environment					
Construction and renovation of buildings	5 new offices Constructed	No of new offices Constructed.		1	20
	9 buildings renovated	No of buildings renovated		3	30
Programme Name: construction and renovation of baraza parks					
Objective: 1 increase dissemination of information and public engagement					
Outcome 1: increased dissemination of information and public engagement					
Construction and renovation of baraza parks	15 baraza parks constructed.	No of baraza parks constructed.		3	3.6
	15 baraza parks renovated.	No of baraza parks renovated.		3	2.4
Grand total for the sector (ksh mn)					2227

OFFICE OF THE GOVERNOR PROGRAMMES					
Programme Name: Administration and Coordination					
Objective: To enhance coordination of County Executive Services					
Outcome: Enhanced Coordination in Service Delivery					
Sub Programme	Key outputs	Key performance indicators	Baseline(Current status)	Planned Targets	Resource Requirement(KshM)
Improvement of Physical Infrastructure for Coordinated Governance	Physical Infrastructure for Coordinated Governance improved	Number of residential houses constructed for state officers		1	100
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee Business coordinated	No of County Executive Committee decisions implemented		100	10
Intergovernmental Relations	Relationship between the County Government, National Government, other County Governments improved	Number of MoUs signed and implemented		6	20
Intra-governmental relations	Intra-governmental relations Enhanced	No of joint forums between the county assembly and county executive held		2	6
Capacity building	Staff capacity built	Number of officers capacity built		20	10
County Government Brand Visibility	County Government Visibility Enhanced	Established Governors Protocol unit		0	0
		Number of media briefings by the governor		10	6

		Number of county bulletins developed and released		3	6
		Number of media spots covered		150	3
		Set up of Digital Communication platform			
		No. of Events Management		100	2
County service delivery	Efficient and effective service delivery	% of departments with performance contracts signed and cascaded		100	2
		% Level of satisfaction with service delivery (citizens Satisfaction survey)		0	0
Legal Compliance	Compliance with Legal requirements in Service Delivery Strengthened	% of compliance matters raised in audit reports that are resolved		100	15
		No of bills drafted as per requests by county departments timely and processed to completion		8	10
		No of cases resolved		5	44
		Handling of litigation matters for and against county government		6	12
		Set up of online legal resource Centre		1	20
Community mobilization and sensitization	Community mobilization and Sensitization Enhanced	Functional countywide grass- roots mobilization mechanism		0	0
		Annual governors forum held		1	4
Community cohesion coexistence Reform agendas	Community coexisted Reforms in place	Numbers of peace meeting held		4	20
		Number of reforms done through task force		2	40
Programme 2 Name: improve Donor relation and resource mobilization					
Objective 2: to improve donor relation and resource mobilization					
Outcome 2: improved donor relation and resource mobilization					
Organizing and participating in donor activities	Donor activities organized	Number of field trips made		10	5
		Number of meeting took place		20	10
Conduct donor research prospects	Donor research prospect conducted	Number finding found		10	2

Development of county resource mobilization strategy by monitoring its implementation	County resource mobilization strategy developed	Number of m & e report prepared for donor funded projects		4	1
		Number of reports prepared on county resource mobilization strategy		1	2
		Number m & e report reports prepared on county funded projects		4	1
Develop project proposal to the donor	Project proposal to donor developed	Number of proposal submitted		20	1
Capacity building support for community based organization and groups	CBOs and groups supported and capacity built	Number of CBOs capacity built and supported		30	3
		Number Of groups capacity built and supported		30	3
Total Programme Estimated Cost (Ksh Mn)					359

COUNTY PUBLIC SERVICE BOARD					
Programme : Staff recruitment					
Objective : To Establish optimal staffing levels					
Outcome: Increased in number of staff					
Sub Programme	Key outputs	Key performance indicators	Baseline(Current status)	Planned Targets	Resource Requirement(KshM)
Filling of staff gaps and verification	vacant position advertised	No of vacant position advertised		80	10
	certificates of the county employees verified	No of employees certificates verified		1	1
Change in management	Management Changed	No of Management Changed		1	2
Programme : Human resource management					
Objective : To align HR requirements to county strategic objectives					
Outcome: Improved HR management					
Empowering HR at CPSB	CPSB Strengthened	% changes in CPSB		0	0
Improving HR records	materials provided	No materials provided		10	10
	HR records at the CPSB digitized	No of HR records at the CPSB digitized		0	0
	Documents published and reviewed	No of Documents published and reviewed		0	0
Office establishment	CPSB Offices Established	No Offices Established		1	90
Programme : policy development					
Objective : To entrench National norms and standards					

Outcome: Reduced gaps in HR policies					
Policy formulation and promotion of values and principles	values & principle promoted	No of values & principle promoted		0	0
	policies and guidelines Formulated	No of policies and guidelines Formulated		1	5
Total Programme Estimated Cost (Ksh Mn)					118

MUNICIPALITIES				
Programme 1 : Environment & Climate change Management				
Objective1: To enhance environmental conservation and mitigate climate changes effects				
Outcome1: Enhance environmental conservation and mitigate climate changes effects				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource requirement ksh
Greening	Trees planted and grown	No. of trees planted	10000	66.6
	Green parks established	No of green parks established	2	30
Conducting public awareness on climate Change effects	public awareness on climate Change effects conducted	No of Public aware- ness on climate Change effects con- ducted	1	0.2
Training on forestry and tree value chain development for casuals	Afforestation casuals trained on forestry and tree value chain development	No. of casuals trained	500	1.5
Programme 2 : Usafi Mtaani Programme				
Objective2: Increased tonnage of solid waste collected				
Outcome2: Increased tonnage of solid waste collected				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource requirement kshM
Solid waste management	Waste recycled & composed	No. of tons of waste recycled & composed	20000	15
	Garbage collected	Tons of garbage collected	100800	28
	Solid Waste inspection conducted	No. of Solid Waste inspection conducted	12	1
	Public sensitized on waste segregation	No. of Persons sensitized on waste segregation	1000	1
	Coloured bins for at source segregation of waste to households supplied	No. of Coloured bins for source segregation of waste to household supplied	1000	0.9
	Sanitation workers provided with PPEs	No. of sanitation workers provided with PPEs	275	3
	Garbage trucks purchased	No. of Garbage trucks purchased.	1	20

	Waste collection points constructed	No. of Waste collection points constructed	6	6
	Skip loaders purchased	No. of skip loaders purchased	1	20
	Liter bins purchased	No. of Litter bins purchased	20	4
Programme 3 : Disaster Preparedness and Response				
Objective3: To reduce the average turnaround time in responding to fire disasters to 30min				
Outcome3: Reduced average turnaround time in responding to fire disaster				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource requirement ksh M
Disaster Management Service	Fire station constructed	No. of fire station constructed	1	100
	Fire trucks procured	No. of fire trucks procured	2	80
	Firefighting equipment's procured	No. of equipment's procured	10	20
	fire crew Personnel trained	No. of fire crew Personnel trained	20	2
Programme 4: Renewable Energy production				
Objective4: improve production and supply of renewable energy				
Outcome4: improved production and supply of renewable energy				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource requirement ksh M
Repair of existing solar street lights	solar street lights re- paired	No. of solar street lights repaired	268	26
Installation of solar street lights	solar street light installed	No of solar street light installed	80	20
Programme 5 : Municipal infrastructure Development				
Objective5:To enhance urban mobility, connectivity and Accessibility				
Outcome5: : Enhanced Urban Connectivity and Accessibility to Economic opportunities within the Municipality.				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource requirement kshM
Municipal Roads and Transport Services	Designated parking areas developed	No. of parking areas developed	1	10
	Designated bus stop developed	No. of designated bus stop developed	5	15
	Municipal Roads Upgraded to Bitumen standards	KMs of roads upgraded to Bitumen standard	3	180
	Pedestrian crossing developed	No. of pedestrian crossing developed & maintained	5	1
	Non-motorized roads developed	KMs of walkways developed	10	30

	Storm Water Drainage & Protection works Constructed	KMs of Storm Water Drainage & Protection works	30	90
Roads Maintenances	Existing roads repaired	KMs of roads repaired	10	50
	Road casualties hired	No. of casualties hired	5	0.6
	Culverts maintained	No. of Culverts maintained	5	2
	PPE's & tools for roads maintenance procured	No. of tools & PPE's procured	100	0.5
Municipal market development	Market constructed	No of market constructed	1	40

3.2.2 Capital Projects

Table 7: Capital projects for the 2024/2025

LANDS, & URBAN DEVELOPMENT											
Programme 1: Plan to bring order											
Objective: To increase the proportion of major urban centres with approved spatial plans											
Outcome: Increased proportion of major urban centres with approved spatial plans											
Sub Programme	Project name Location on (Ward/Sub-County/Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Other stakeholders
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use development Plans Prepared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	Planning for green spaces/ conservation areas	100M	MCG, Development Partners	2024/2025	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	2	Proposed	MCG-Physical Planning Section, Development Partners, - MCG County Assembly	
Planning & Survey of ward center's	Ward Centers planned and surveyed	Ward Centers planned and surveyed	Planning for green spaces/ conservation areas	40M	MCG, Development Partners	2024/2025	Ward Centers planned and surveyed	2	Proposed		
Programme 2: Title deed Mashinani											
Cadastral Survey	Survey control points/control networks Established and extended Property boundaries established	No. of Survey control points/control networks established and extended No. of Plots executed/Surveyed.	securing green spaces and conservation areas	100M	MCG, Development Partners	2024/2025	No. of plots surveyed	5000	Proposed	MCG-Physical Planning Section, Development Partners, - MCG County Assembly	

Modern survey Instruments/equipment and software's	Purchase of Modern survey instruments/equipment and software's	No. of instruments/equipment's and software's procured	Purchase of environmental friendly equipment	100	MCG, Development Partners	2024/2025	No. of equipment purchased	1	Proposed	MCG-Physical Planning Section, Development Partners, - MCG County Assembly	
Programme Name 3: Plan for harmony											
Land digitization	Digitized Land Information (GIS based)	No. of parcels digitized.	Use of environmental friendly material	45M	MCG, Development Partners	2024/2025	No. of land records digitized	50,000	Proposed	MCG-Physical Planning Section, Development Partners, - MCG County Assembly	
Programme Name 4: housing and slum s upgrading											
Slums upgrading and vulnerable housing settlement		Slums and Informal settlements upgraded		100M	MCG, Development Partners	2024/2025	No. of Slums and Informal settlements upgraded	3	proposed	MCG-housing Section, Development Partners	
Housing services		Housing units constructed for vulnerable.		140M	MCG, Development Partners	2024/2025	No. of housing units constructed	200	proposed	MCG-housing Section, Development Partners	
Programme 5: Circular economy, solid waste management & sanitation services.											
Circular economy		Waste segregation Centers established		34M	MCG, Development Partners	2024/2025	No. of waste segregation Centers established	2	Proposed	MCG-circular economy Section,	
		Waste Recycling plant established		50M	MCG, Development Partners	2024/2025	No. of Waste Recycling plant established	1	Proposed	MCG-circular economy Section	

EDUCATION AND HUMAN CAPITAL DEVELOPMENT											
Programme Name: (Early Childhood Development Education)											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh M.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders

Infrastructural development	Construction of ECDE classrooms	Site identification and Procurement process and construction of classes Completion and handing over	Tree planting Reducing pollution/waste production and reduced use of plastics in construction	20	M C G	1 year	No of classrooms	20	Not yet started	ECDE Department	Public Works Department
	Construction of model child friendly ECDE Centers	Site identification and Procurement process and construction of classes Completion and handing over	Reducing pollution/waste production and reduced use of plastics in construction	120	M C G	1 year	No of Model classroom	15	Not yet started	ECDE Department	Public works Dept
	Construction of child friendly twin toilets in ECDE Centers	Site identification and Procurement process and construction Completion and handing over		22	M C G	1 year	No of twin toilets	54	Not yet started	ECDE Department	Public works Health
	Construction of underground water tanks in ECDE center	Site identification and Procurement process and construction Completion and handing over		20	M C G	1 year	No of water tanks	20	Not yet started	ECDE Department	Public works Water
	Construction of fully equipped ECDE resource center	Site identification and Procurement process and construction Completion and handing over		6	M C G	1 year	No of water tanks	1	Not yet started	ECDE Department	Public works

Health and Nutrition of Learners	Deworming of learners	Health assessment and administration of deworming		1	M C G	1 year	No of learners dewormed	24000	Not yet started	ECDE Department	Health
	Provision of meals to ECDE learners	Procurement process Supply and delivery of meals		80	M C G	1 year	No of learners provided with meals	24000	Ongoing	ECDE Department	Public health
	Supply of ECDE teaching and learning materials	Procurement process Supply and delivery of materials		10	M C G	1 year	No of center provided with teaching and learning materials	62	Ongoing	ECDE Department	MOE
	Conduct enrolment awareness drive	Advertisement and holding public baraza		2	M C G	1 year	No of enrolment drives	80	Not yet started	ECDE Department	Communications Dept
	Introduce digital learning for ECDE learners (EIDU)	Procurement process and supply of tablets		17	M C G	1 year	No of center provided with digital learning	62	Not yet started	ECDE Department	ICT Department MOE
	Quality assurance and field assessment	Assessment and supervision Monitoring of ECDE center		3	M C G	1 year	No of assessments done	150	Not yet started	ECDE Department	EMU Dept
	Construction of child friendly play grounds	Site identification Procurement process and construction Handing over of project		8	M C G	1 year	No of play grounds	62	Not yet started	ECDE Department	Sports Dept
	Construction of Kitchens & stores	Site identification Procurement process and construction Handing over of project		10	M C G	1 year	No of Kitchens and stores	62	Not yet started	ECDE Department	Health Dept
	Purchase and supply of child friendly play materials	Procurement process Supply and delivery of play materials		10	M C G	1 year	No of play materials	62	Not yet started	ECDE Department	Sports Dept

	Supply of child friendly sitting amenities	Procurement process Supply and delivery of sitting amenities		10	M C G	1 year	No of sitting amenities	62	Not yet started	ECDE Department	MOE
Human Resource Development	Employment of ECDE teachers	-Request to the public service board Advertisement by the board Interview appointment and posting		20	M C G	1 year	No of teachers employed	150	Ongoing	ECDE Department	CPSB
	Capacity building for ECDE staff	Training and workshops		3	M C G	1 year	No of trainings	120	Ongoing	ECDE Department	KSG MOE
	Integration of Duksi (Quranic school) into ECDE Centers	Recruitment of Quranic teachers and training		8	M C G	1 year	No of Duksis integrated	18	Not yet started	ECDE Department	MOE Social services Devolved units
Programme Name (Vocational and Technical Training)											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh M.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Infrastructure Development in VTCs	Construction of classrooms	Site identification -Procurement process -Site hand over Construction of the classes	Tree planting	6	M C G	1 year	No of classroom constructed	6	Not yet started	Dept of Vocational and Technical Training	Dept of Public Works
	Construction of Workshops	Site identification -Procurement process -Site hand over Construction of the workshop	Tree planting	8	M C G	1 year	No of Workshops constructed	2	Not yet started	Dept of Vocational and Technical Training	Dept of Public Works

	Construction of New VTC	Site identification -Procurement process -Site hand over Construction of the VTCs		30	M C G	1 year	No of VTCs constructed	1	Not yet started	Dept of Vocational and Technical Training	Dept of Public Works
	Supply of Tools ,equipment and Instructional materials	Institutional Request for tools and equipment -Procurement process -Supply and delivery of tools and equipment	Limited use of plastics	8	M C G	1 year	No of tools and equipment supplied	8	Ongoing	Dept of Vocational and Technical Training	
	Twin toilets construction	-Site identification -Procurement process -Site hand over -Construction of the toilets		3	M C G	1 year	No of twin toilets constructed	2	Not yet started	Dept of Vocational and Technical Training	Dept of public works
	Issue of Startup kits	Institutional Request for startup kits -Procurement process -Supply and delivery of startup kits		16	M C G	1 year	No of start up kits issued	9	Ongoing	Dept of Vocational and Technical Training	Dept of Youth
Human Resource Development	Promotion of Staff	Request to public service board -internal advertisement of positions -Interviews -Appointments and posting		10.2	M C G	1 year	No of staff promoted	17	Not yet started	Dept of Vocational and Technical Training	CPSB
	Instructors training on the use of ICT in curriculum delivery	Preparation of the workshop Programme for the use of ICT in Curriculum delivery -Invitation of participant/stakeholders		7.4	M C G	1 year	No of instructors trained on ICT	15	Ongoing	Dept of Vocational and Technical Training	ICT dept

		-Conduct the workshop -Compilation of reports									
Enhance governance and management in Vocational Training Centers	Linkage forums	Preparation of the workshop programme -Invitation of participant/stakeholders		4	M C G	1 year	No of linkage forums conducted	7	Not yet started	Dept of Vocational and Technical Training	
	Capacity building for Board of Governors	Trainings and seminars held		4	M C G	1 year	No of trainings conducted	15	Not yet started	Dept of Vocational and Technical Training	KSG
	Guidance and counselling in VTC	Preparation of the workshop programme for guidance and counseling -Invitation of participant/stakeholders -Conduct the workshop - Compilation of reports		5	M C G	1 year	No of guidance and counselling sessions conducted	15	Not yet started	Dept of Vocational and Technical Training	Health Dept
Modernization and digitization of VTC	Internet connection in VTC	Identification of the institution to be connected to internet Procurement process -site visit and hand over - Connection of internet to the center		2.8	M C G	1 year	No of VTCs connected to internet	2	Not yet started	Dept of Vocational and Technical Training	ICT Dept
	Upgrading of existing ICT infrastructure	Site identification -Procurement process -Site hand over -Construction of the ICT lab and Supply		14	M C G	1 year	No of ICT infrastructure done	1	Not yet started	Dept of Vocational and Technical	ICT dept

		and delivery ICT equipment's								Trainin g	
Human Capital Development Programme											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Education and Literacy development	Adult education enrolment	Awareness Registration of learners		4	M C G	1 Year	No of learners enroled	300	Not ye started	Dept of Human Capital Development	MOE
	Establishment of adult education centres	Site identification Construction Procurement process		20	M C G	1 year	No of Centers established	2	Not ye started	Dept of Human Capital Development	MOE Public works
	Recruitment of adult education instructors	Advertisement Recruitment and posting of trainers		10.8	M C G	1 year	No of instructors recruited	30	Not ye started	Dept of Human Capital Development	MOE CPSB
	Supply of learning materials for adult centres	Procurement process Supply and delivery of materials		4	M C G	1Year	No of learning materials	300	Not ye started	Dept of Human Capital Development	MOE
	Construction of community resource centres	Site identification Construction Procurement process	Tree planting	30	M C G	1Year	No of centers constructed	2	Not ye started	Dept of Human Capital Development	MOE Devolved units
	Motorbikes and vehicles purchased for logistical support	Procurement and purchase of the motorbikes and vehicles	Reducing pollution	10	M C G	1Year	No of motorbikes and vehicles purchased	1	Not ye started	Dept of Human Capital Development	Transport Dept
	Equipment of secondary schools	Infrastructural development and support	Tree planting	18	M C G	1 Year	No of secondary schools equipped	2	Not ye started	Dept of Human Capital Development	MOE

	Technological bootcamps in secondary schools	Seminars and bootcamps held		1	M C G	1 Year	No of bootcamps conducted	4	Not yet started	Dept of Human Capital Development	ICT MOE
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Elimu kwa wote Programme

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Mandera county bursary	Issuance of bursary for secondary schools	Application and award of bursary		350	M C G	1 year	No of students awarded with bursary	22 000	ongoing	Ministry of education-Mandera Dept of Human Capital Devt	Mandera County Bursary board CDF

HEALTH SERVICES

Programme Name : Medical Services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.M.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
County /sub county hospital	Establishment of Oncology centre	Establishing oncology centre		300	MC G	2024/25	No. of oncology centre established	1	planned	Medical services	
	Construction of Mortuary Centres	Constructing Mortuary Centres		24	MC G	2024/25	No. of mortuaries constructed	1	planned	Medical services	
	Construction of Renal Units	Constructing Renal Units		20	MC G	2024/25	Number of Renal Units constructed	1	planned	Medical services	
	Upgrading MCRH to internship centre	Upgrading MCRH to internship centre		200	MC G	2024/25	No of MCRH Upgraded to internship centre	1	planned	Medical services	

AGRICULTURE, LIVESTOCK AND FISHERIES

SUB-SECTOR: CROP PRODUCTION

Programme Name: Food Security and Sustainable Agriculture

Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Farm input subsidy support	Purchase of farm inputs- assorted seeds (all wards)	Beneficiary identification -Procurement -Distribution -Follow up	Social Equity	27	MC G/ Dev part ners	202 4/2 025	MT of seeds procured and distributed	90mt	Not starte d	Dept of Agric, Dev Partners
Farm input subsidy support	Purchase of fertilizers (Township,Neb oi, Khalalio,Libehi a, Sala, Rhamu, R/Dimtu and Malkamari wards)	Beneficiary identification Procurement Distribution -Follow up	Social Equity	17. 4	MC G/ Dev part ners	202 4/2 025	MT of fertilizer procured and distributed	145 mt	Not starte d	Dept of Agric, Dev Partners
Farm input subsidy support	Procurement of farm tools and equipment	-Beneficiary identification -Procurement -Distribution -Follow up	Social Equity	9.4	MC G/D ev t part ners	202 4/2 025	No. of tools and equipment procured and distributed	300 0	Not starte d	Dept of Agric, Dev Partners
Emergency Locust Response Project (donor funded)	Protection of livelihoods (14 wards)	Development of structures. -Formation of CIGs and VMGs -Livelihoods protection	Social Equity	70	Wor ld Ban k	202 4/2 025	No. of wards implem enti ng liveli hoods protect ed and rehabili tate d.	14	Ongoi ng	Dept of Agric, Dev Partners
Sustainable Food System Project - supported by World Food Programme	Building resilience for households	-Identification -Resilience building activities -Improved marketing	Social Equity	400	Wor ld Foo d Prog ram me	202 4/2 025	No. of households' resilience built	600 0	Ongoi ng	Dept of Agric, Dev Partners

		-Emergency preparedness -Relief food support								
Establishment of Research Lab	Establishment of Research Lab	-Infrastructure and space planning -Equipment and technology procurement -Hire and train personnel -Operationalize the lab	Environment Conservation and Low carbon emission	10	MC G/D evt partners	2024/2025	No. of research labs constructed	1	Not started	Agric, Devt Partners
SUB-SECTOR: IRRIGATION										
Programme Name: Improve irrigation for increased crop production										
Development of irrigation infrastructure	Construction of irrigation canals (Mandera East, Mandera North, Lafey, Banisa)	-Survey -Design -Construction	Environmental Conservation	21.5	MC G/D evt partners	2024/2025	Length in km of canals constructed.	1 km	Not Started	Irrigation , Agriculture, WFP, SUED
Bush clearing of farm land for irrigation	Bush clearing of farm land for irrigation (All wards)	Survey -Bush clearing	Conservation and bio-diversity	14.7	MC G/D evt partners	2024/2025	Area in hectares of farm land bush cleared.	137	Not Started	Irrigation , Lands, Agriculture
Flood control measures	Construction of gabions (Mandera East, Mandera North, Lafey, Banisa)	-Survey -Design -Construction	Conservation and bio-diversity	20	MC G/D evt partners	2024/2025	Length in meters of gabions constructed	400	Not Started	Irrigation Department, NIA
Flood control measures	Construction of Earth dykes (Mandera East, Mandera North, Lafey, Banisa)	-Survey -Design -Construction	Conservation and bio-diversity	12	MC G/D evt partners	2024/2025	Length in meters of earth dykes constructed	600	Not Started	Irrigation Department, NIA
Run-off water harvesting and storage	Construction of Water pans (all sub-counties)	EIA -Survey -Design -Construction	Environmental conservation	29.4	MC G/D evt partners	2024/2025	No. of water pans constructed	2	Not Started	Irrigation , NEMA, Water
Run-off water harvesting and storage	Construction of Underground water tanks (all wards)	-Survey -Design -Construction	Environmental conservation	14.7	MC G/D evt partners	2024/2025	No. of underground water tanks constructed	5	Not Started	Irrigation , NIA
Agricultural mechanization	Procurement of Tractors and implement	-Advertisement -Procurement	Low carbon	12	MC G/D evt	2024/2025	No. of Tractors and	2	Not Started	Irrigation , devt partners

	(Mandera East, Mandera North, Banisa)		emission		partners		implemented			
SUB-SECTOR: LIVESTOCK DEVELOPMENT										
Programme Name: Livestock Production										
Improvement of livestock market	Construction of livestock shades (Banisa, Kutulo, Dandu, Gither, Kiliweheri, Burduras, Ashabito, Olla)	-BQ and tendering - Construction of markets (shade)	Conservation and Biodiversity	9	MC G/D evt partners	2024/2025	No. of livestock shades constructed	2	Not Started	Livestock/animal health/development partners
Establishment of strategic feedlots.	Establishment of strategic feedlots. (All sub-counties)	-Feasibility studies and planning -BQ and tendering - Construction of markets (shade)	Conservation and Biodiversity	55.9	MC G/D evt partners	2024/2025	No. of strategic feedlots established	1	Not Started	Livestock/animal health/development partners
SUB-SECTOR: ANIMAL HEALTH										
Programme 1: Animal health service										
Livestock diseases control	Annual and Bi-annual mass vaccination campaign (County wide)	- pre-vaccination surveillance -Mobilization of livestock owners -Cold chain management.	Social Equity	33	MC G/D evt partners	2024/2025	Number of Annual and Bi-annual mass vaccination campaign conducted	4	Not started	Animal Health Department
Livestock diseases control	Procurement of vaccines (County wide)	-Tendering -Procurement -Delivery -Storage -Dispatching of vaccine to various sub-counties	Social Equity	40	MC G/D evt partners	2024/2025	Number of vaccines procured	2.92 doses	Not started	Animal Health Department
Livestock diseases control	Procurement of assorted veterinary drugs (County wide)	-Tendering -Procurement -Delivery -Storage -Dispatching of vaccine to various sub-counties	Social Equity	20	MC G/D evt partners	2024/2025	Number of assorted veterinary drugs procured	Assorted	Not started	Animal Health Department
Livestock disease surveillance	Procurement of mobile clinic van (HQ)	Tendering	Low carbon	15	MC G/D evt	2024/2025	No. of clinic van procured	1	Not started	Animal Health

		-Procurement of mobile lab clinic	emission		partners					Department
Programme 2: Veterinary Public Health										
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	Construction of slaughter slabs (All sub-counties)	-site identification -Design -BQ -EIA -Public participation -EIA -Construction of slaughterhouse	Environmental conservation	10	MCG	2024/2025	No. of slaughter slabs constructed	5	Not started	Animal Health Department
Programme 3: Animal welfare										
Establishment of animal care centre	Construction of Animal care centre (Mandera Town)	site identification -Public participation -Tendering -Construction of animal care centre	Conservation and Biodiversity	35	MCG/D evt partners	2024-2025	No. of animal care centres constructed	1	Not started	Animal Health Department

ROADS, TRANSPORT AND PUBLIC WORKS

Programme 1: Road and air transport infrastructure development

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Maintenance of Road Network.	<ul style="list-style-type: none"> ➤ Bush clearing. ➤ Grading of road camber formation. ➤ Cleaning road drainage structures of the tarmac roads. ➤ Gravel patching. ➤ Replacement of road signs. ➤ Road marking ➤ Updating road inventory conditions using ARICS (Annual Road Inventory Survey) 		200	MCG budgetary allocation	2024-2025	200KMS	New	MCG and Development Partners
Opening up Of new access roads	<ul style="list-style-type: none"> ➤ Bush clearing. ➤ Grading ➤ Gravelling 		150	MCG budgetary allocation	2024-2025	100KMS	New	MCG and Development Partners

Construction 2 no. vented coarse ways.	<ul style="list-style-type: none"> ➤ Surveys works and setting. ➤ Construction of vented coarse way drifts. 		50	MCG budgetary allocation	2024-2025	120KMs	New	MCG ,KURA, KeRRA, KeNHA and Development Partners
Construction of tarmac roads.	<ul style="list-style-type: none"> ➤ Survey works and material investigation. ➤ Earthworks. ➤ Laying and compacting, subgrade, sub base, base and binder course layer of the tarmac road. ➤ Surfacing of the carriageway. ➤ Undertaking road furniture's. 		300	MCG budgetary allocation	2024-2025	4 km	New	MCG ,KURA, KeRRA, KeNHA and Development Partners
Construction of cell box culverts.	<ul style="list-style-type: none"> ➤ Survey and setting out. ➤ Construction of cell box culverts. 		70	MCG budgetary allocation	2024-2025	2 no	New	MCG and Development Partners
Programme 2: Rehabilitation and maintenance of the existing road and air transport infrastructure.								
Objective: 1 To increase road network (in km) that is in a motor able condition for road users from 365 km to 2000 km								
Objective: 2 To Rehabilitate the condition of the existing 7 Air strips								
Outcome1: Increased road network (in km) that is in a motor able condition for road users								
Outcome2: Rehabilitated the condition of the existing 7 Air strips								
Rehabilitate existing airstrips.	<ul style="list-style-type: none"> ➤ Fencing of the existing 7 airstrips. ➤ Re-gravelling of the existing runways 		40	MCG budgetary allocation	2024-2025	1no 2No	New	MCG and Development Partners
Rehabilitation of existing roads	<ul style="list-style-type: none"> ➤ Grading ➤ Gravelling ➤ Drainage works. 		200	MCG budgetary allocation	2024-2025	500KMS	New	MCG and Development Partners
Repair and Maintenance of vehicles	<ul style="list-style-type: none"> ➤ Inspection and identification of defects. ➤ Identification of qualified garage ➤ Fixing of the defects ➤ Re inspection ➤ Construction of service bay ➤ Hiring of skilled mechanical engineer ➤ Equipping of service bay. 		50	MCG budgetary allocation	2024-2025	20 vehicles	New	MCG and Development Partners
Programme Name: Transport mobility								
Objective: improve service delivery								
Outcome: Improved service delivery								
Purchase of new vehicles	<ul style="list-style-type: none"> ➤ Identification of types and models of vehicles. ➤ Procuring of the vehicles. ➤ Pre delivery inspection. ➤ Registration of vehicles ➤ Delivery of vehicles. 		50	MCG budgetary allocation	2024-2025	5 no	New	MCG and Development Partners

Purchase of plant and equipment.	<ul style="list-style-type: none"> ➤ Identification of type and models ➤ Procuring of plant and equipment. ➤ Pre inspection and registration of plant and equipment procured. ➤ Delivery of plant and equipment procured. ➤ Distribution of insurance certificate ➤ Management of insurance claims. 		60	MCG budgetary allocation	2024-2025	2 no	New	MCG and Development Partners
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Programme Name: Creation of conducive working environment

Objective: 1 improve working environment

Outcome 1: Improved working environment

Construction and renovation of county Barraza park.	<ul style="list-style-type: none"> ➤ Site identification ➤ Survey works and material investigations. ➤ Construction of Barraza parks. ➤ Renovation of county Barraza parks 		10	MCG budgetary allocation	2024-2025	3 no	New	MCG and Development Partners
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PUBLIC SERVICE

Programme Name 2: Sub County Administration Infrastructural Development

Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Sub-county administration offices	Tender advertisement. Site identification Construction of the offices.	-	70	MCG	2024-2025	2	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion
Renovation of Sub-county administration offices	Tender advertisement. Renovation work undertaken	-	22.5	MCG	2024-2025	1	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion
Construction of Ward administration offices	Tender advertisement. Site identification Construction of offices.	-	65	MCG	2024-2025	2	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion
Renovation of ward administration offices	Tender advertisement. Renovation work done	-	15	MCG	2024-2025	5	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion
Construction of village administration offices.	Tender advertisement. Site identification Construction of offices.	-	64	MCG	2024-2025	8	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion

Installation of solar energy in ward offices.	Tender advertisement. Installation of solar system.	-	17.8	MCG	2024-2025	4	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion
Construction of water storage facilities at ward offices	Tender advertisement. Site identification Construction of water storage facilities.	-	15	MCG	2024-2025	5	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion
Programme 6: Human Resource Transformation Strategy								
Construction of Sub-county HR offices		-	8	MCG	2024-2025	1	Planned	Ministry of Public Service Management, Devolved Unit & Community Cohesion

TRADE AND CO-OPERATIVE DEVELOPMENT										
Sub-program	Project name/location	Description of activities	Green economy	Estimated cost (millions)	Source of fund	Time frame	Performance indicator	Target	Implementing agency	Other stakeholders
Development and maintenance of market infrastructure	All sub counties	Market infrastructure development and maintenance		48	MCG	2024/25	No. of market developed and maintained	5	Trade	Public works
Operationalization of Trade and Cooperative funds	County wide	Trade fund operationalization		50	MCG	2024/25	Amount of trade fund disbursed	50 M	Trade	Finance
	County wide	Cooperative fund operationalization		30	MCG	2024/25	Amount of cooperative fund disbursed	30 M	Cooperative	Finance
Operationalization of industrial cottage	Mandera East	Operationalization of industrial cottage		200	MCG	2024/25	No. of multi-food processing plant established	1	Trade	Finance
Establishment of research unit for value addition	Mandera East	Establishment of research unit for value addition		20	MCG	2024/25	Number of co-operative society taken for exposure visits	20	Trade	Finance
Modern co-operative exhibition halls	All sub counties	Establishes Modern co-operative exhibition halls		20	MCG	2024/25	No. of Modern co-operative exhibition halls established	2	Cooperative	Finance
Startup kit for co-operative society	All sub counties	Increase in the number of societies operationalized and promoted		30	MCG	2024/25	number of societies operationalized and promoted	50	Cooperative	Finance
Establishment of new county housing and investment units	All sub counties	Establishment of new county housing and investment units		20	MCG	2024/25	No. of housing and investment units for co-operative	20	Cooperatives	Finance

for co-operative societies		for co-operative societies					societies established			
Value –added Development centre	All sub counties	Enhance skills on entrepreneur and value addition skills		100	MCG	2024/25	No of SMEs and cooperative societies with improved skills on entrepreneur and value addition	50	Cooperative	Finance

SOCIAL DEVELOPMENT

Programme Name : Social care services

Sub-Program me	Project name	Description of activities	Green Economy Consideration	Estimated cost (million s)	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other Stakeholders
Housing and toilets units for vulnerable	Construction of housing units	Site identification Procurement process Construction of houses Completion and handing over	Tree planting Reducing pollution/ waste production and reduced the use of plastic in construction	90	MCG	2024-2025	No of housing units constructed	100	Not yet started	Social services	Ministry of lands & urban development
	Construction of toilets	Site identification Procurement process Construction of toilets Completion and handing over	Reducing pollution/ waste production and reduced the use of plastic in construction	7.5	MCG	2024-2025	No of toilets constructed	30	Not yet started	Social services	Ministry of lands & urban development
Social infrastructure	Renovation & Equipment of social hall	Site identification Procurement process Construction works		5	MCG	2024-2025	No of Social halls renovated and equipped	1	Not yet started	Social services	Ministry of lands & urban development

		Completion and handing over									
	Fencing, security lights, water tanks , toilets for existing cemetery	Site identification Procurement process Completion and handing over		10	MC G	2024-2025	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	Not yet started	Social services	Ministry of lands & urban development
Programme Name : Youth Empowerment											
Youth Infrastructure Development	Construction of youth talent center	Site identification Procurement process Construction works Completion and handing over		20	MC G	2024-2025	No of youth talent center constructed and equipped	1	Not yet started	Youth, Sports & Talent Development	Ministry of Youth affair, Sports & The Arts
Programme Name: Fight Against SGBV/FGM											
SGBV Prevention & Management	Establishment & operationalization of rescue center	Site identification Procurement process Construction works Completion and handing over		40	MC G	2024-2025	No of rescue center established and operationalized	1	Not yet started	Women empowerment & Affirmative Action	Ministry of public services, Gender & Affirmative Action
Programme Name: Sport Development											
Sport talent development	Construction of talent academy center	Site identification Procurement process Construction works Completion and handing over		10	MC G	2024-2025	No. of sports talent academies constructed	1	Not yet started	Youth, Sports & Talent Development	Ministry of Youth affair, Sports & The Arts
Programme Name: Kitabu Mtaani											
Library services	Operationalization of Existing community library	Identification of site Procurement process		5	MC G	2024-2025	No of Existing libraries operationalized	1	Not yet started	Culture , Tourism & Library	KNLS

		Completion and handing over								Services	
	Fencing of Existing community library	Identification of site Procurement process Completion and handing over		2	MCG	2024-2025	Fencing of libraries	1	Not yet started	Culture, Tourism & Library Services	KNLS

WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES AND CLIMATE CHANGE									
Programme Name: Water infrastructure development and service provision									
Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
Drilling of Boreholes County wide	Hydrogeological survey Tendering Civil works		480	MCG & Donors	2024-2025	30	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.	
Drilling of strategic boreholes	Hydrogeological survey Tendering Civil works		120	MCG & Donors	2024-2025	8	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.	
Construction of medium size 30,000M3 - 150,000M3 Water Pans/ Dams	Site identification Tendering Civil works		840	MCG & Donors	2024-2025	15	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.	
Construction of Storage Tanks	Site identification Tendering Civil works		20	MCG & Donors	2024-2025	16	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.	
Solarization of boreholes	Site identification Tendering Electrical works	Green Economy consideration	90	MCG & Donors	2024-2025	30	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.	
Extending kilometers of pipeline coverage	Site identification Tendering Civil works		15	MCG & Donors	2024-2025	10	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.	
Upgrading of rural water utilities	Site identification Tendering Civil works		55	MCG & Donors	2024-2025	40	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.	

Rehabilitation of Erath pans	Site identification Tendering Civil works		80	MCG & Donors	2024-2025	20	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Desilting of earth pans	Site identification Tendering Civil works		80	MCG & Donors	2024-2025	10	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Construction of water treatment plant	Site identification Tendering Civil works		60	MCG & Donors	2024-2025	1	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Maintenance of urban Water Supply and Sewerage	Site identification Tendering Civil works		100	MCG & Donors	2024-2025	1	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Maintenance of rural water supply	Site identification Tendering Civil works		132	MCG & Donors	2024-2025	44	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Maintenance of Rehabilitated boreholes	Site identification Tendering Civil works		38	MCG & Donors	2024-2025	23	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Construction & equipping of offices	Site identification Tendering Civil works		24	MCG & Donors	2024-2025	2	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Purchase of borehole maintenance vehicle	Site identification Tendering Civil works		7	MCG & Donors	2024-2025	1	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Procurement of Water Boozers	Tendering Civil works		12.5	MCG & Donors	2024-2025	1	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Installation of plastic tanks	Tendering Civil works		7.5	MCG & Donors	2024-2025	60	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
procurement of Gen-sets	Site identification Tendering		30	MCG & Donors	2024-2025	18	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Repair and maintenance of Generators	Site identification Tendering Civil works		15	MCG & Donors	2024-2025	30	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.

Programme Name: county sanitation infrastructure development program

Development of urban faecal silage management facilities	Site identification Tendering Electrical works		40	MCG & Donors	2024-2025	1	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Development of rural faecal silage management facilities	Site identification Tendering Electrical works		32	MCG & Donors	2024-2025	2	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Programme Name: Mandera County Greening Program								
Planting and maintaining of trees	Site identification Tendering Electrical works		40	MCG & Donors	2024-2025	200,000	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Programme Name: Mandera Solar Street lighting								
Establishment of large-scale solar PV/wind-farm Generating Systems in off-grid Areas	Site identification Tendering Electrical works	Green Economy consideration	50	MCG & Donors	2024-2025	1	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Installation of new solar streetlights	Site identification Tendering Electrical works	Green Economy consideration	40	MCG & Donors	2024-2025	10	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.
Repair and maintenance of floodlights	Site identification Tendering Electrical works	Green Economy consideration	20	MCG & Donors	2024-2025	15	Planned	Ministry of Water Services, Energy, Environment, and Climate Change.

MUNICIPALITIES										
Programme 1 : Environment & Climate change Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	Other stakeholders
Greening	Municipalities	Planting of trees	SDG 13	66.6million	MCG, Partners	2024-2025	No. of trees planted	10,000	Municipalities	World Bank

			Target, 13.3							
Conducting public awareness on climate Change effects	Municipalities	public awareness on climate Change effects conducted	SDG 13 Target, 13.3	20million	MC G, Partners	2024-2025	No. of Public awareness on climate Change effects conducted	1	Municipalities	NGO's
Training on forestry and tree value chain development for casuals	Municipalities	Afforestation casuals trained on forestry and tree value chain development	SDG 13 Target, 13.3	15million	MC G, Partners	2024-2025	No. of casuals trained	500	Municipalities	NGO's
Programme2 : Usafi Mtaani programme										
Solid waste management	Municipalities	Waste recycling & composition	SDG 6	15million	MC G, Partners	2024-2025	No. of tons of waste recycled & composed	20,000	Municipalities	NGO's
Programme3 : Renewable Energy production										
Repair of existing solar street lights	Municipalities	solar street lights re-pairing	7.2	26million	MC G, Partners	2024-2025	No. of solar street lights repaired	268	Municipalities	NGO's
Installation of solar street lights	Municipalities	solar street lights installation.	7.2	20million	MC G, Partners	2024-2025	No. of solar street light installed	80	Municipalities	NGO's

3.3. Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-

Table 8: Cross-Sectoral Impacts

Table 6: Cross-Sectoral Impacts				
Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT				
1. Promotion of wholesale and retail trade	Public Health	All service one stop shop will house public health officers	-	Coordinate with public health sub-sector to assign qualified personnel to the project

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		increasing their efficiency in delivering their service to traders		
	Municipality/public service	All service one stop shop will house fire department officers increasing their efficiency in delivering their service to traders.		Coordinate with municipalities/public service sub-sector to assign qualified personnel to the project
2. Improve Business financing and support	Agriculture/livestock	Construction of markets provide market space for agricultural/livestock produce	-	Bring on board the sub-sector of agriculture/livestock to identify priority target market centers/ traders.
3. Promotion of fair business practice and consumer protection	Agriculture	Financing of farmers' cooperatives will enhance agricultural production	-	Engage agricultural sector to identify farmer groups
4. Promotion of county industrial growth	Youth, gender and social services	Both Trade and cooperative funds are meant for group of youth, women and people with disability involved in MSMEs. This will reduce the number of vulnerabilities among the above groups	-	Consult the youth, gender and social service sector to engage the actual vulnerable in income generating activities.
	Public health	Inspection of business and enforcement of compliance will improve public health	-	Coordinate with public health sub-sector to enforce compliance with public health standards.
	Youth	Industrial cottage will harness youth talent which eventually lead to employment creation.	-	Engage the sector to identify the target group
6. promotion of cooperative growth and value addition	Agriculture/livestock,	Value addition of agricultural/livestock produce will enhance marketing and income generation		Consult with agriculture/livestock sector to identify priority target produce for value addition.

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
AGRICULTURE, LIVESTOCK AND FISHERIES				
Food security and sustainable agriculture	Water, Environment and Natural Resources	Reduction of land degradation through agroforestry	Clearing of trees to increase land under agriculture.	Encourage conservation agriculture Intensification of production
	Health Services	Reduced malnutrition cases	-	Diversification of agricultural production
	Trade and cooperatives	Development of markets to increase revenue.	-	Liaise with trade for development of more markets for agricultural produce
	Roads and Transport	-Promotion of market access roads for farm produce.	-	Encourage farmers to increase production.
Increase acreage of land under irrigation	Environment	None	Loss of tree cover when carrying out bush clearing	Liaise with Environment department to carry out afforestation. Tree planting in the irrigation scheme
	Lands	Use of land resource for investment opportunities		Liaise with Lands to conduct physical planning for land use in agricultural production
	Water	Provision of water for irrigation	-	Increase number of water pans for irrigation. Increase water harvesting to support irrigation
Livestock Production	Trade	-Increase revenue collection -increase product diversification preference	none	-Liaise with Trade Dept for the establishment of market centres and structures -Develop insurance plan to increase livestock productivity.
	Health	-source of cheap protein	High risk of many diseases including heart attack, strokes, diabetes cancer etc.	-Introduction of other emerging livestock ie poultry, bee keeping and fish farming- other sources of meat
	Environment	None	-livestock generates greenhouse gas emissions -Depletion of plant cover due to over-grazing- soil erosion -Some plant species going extinct	-Liaise with environment to increase forest cover i.e. plant more trees -Livestock production system- zero grazing

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Water	Increase water sources for livestock	-Depletion of water sources	Liaise with water department to increase more water sources
	Lands	none	-uses lots of land -land degradation	i) Limit livestock land use through zero grazing ii) Liaise with Environment to promote Afforestation
	Wildlife	none	Livestock wildlife competition for pasture and water.	i) Control livestock movement. ii)
Veterinary Public Health	Health	Coordination of one health approach	None	Establishment of one health approach unit to tackle zoonotic diseases
	Public work	Coordination	None	Liaise with Public works to fast track designing of BQ for slaughterhouses construction
	Environment	Coordination	None	Liaise with department of environment to ensure compliance with NEMA protocols
Animal welfare	County assembly / municipality / office of the president	Enforcement of policy and regulation of animal welfare Act 2014	None	Coordinate with the department enforcement service to enforce and operationalize animal welfare regulation act 2014
	County assembly	Coordination	None	Coordinate with county assembly to fast track the passage of animal welfare regulation
Fisheries production	Water	Fisheries improve water quality in water bodies	Reduce water palatability to some residence	Sensitize community that fish does not affect water quality
	Health	Increase nutrition i.e. omega-3 and immune booster	Increase mosquito hence increase rate of malaria and dengue fever	Use of biological mosquitos' control -mosquito larvae eating fish. Improve value-addition fish products i.e. fish fingers, fish samosa, fish balls etc.
	Environment	With integrated fish farming-convert CO ₂ through photosynthesis of plankton to natural fish feeds	Loss of tree cover as while clearing for pond or water pan construction	Plant more trees cover around the pond or water bodies to reduce rate of sunlight. Encourage integrated fish farming i.e. fish and crop production

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	trade	increase revenue collection from fish traders	none	i) Training of fish folks on post-harving technologies, value-addition and marketing of fish products.
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
Delineation of Town Boundaries	Devolved Units	Easy administration of towns	None	Liaise with devolved units' section for proper administration of established towns.
Construction of Land Registry	Environment	None	(i) Loss of tree cover while clearing the site for construction	(i) In conjunction with the environment office, Plant 100 tree seedlings in the 3 registry compounds
Staff housing units	Public Service Management t-Welfare Section	Easy accessibility to decent housing for county staff	None	Liaise with welfare section for staff housing records
Tree planting	Environment	Increased tree cover which is one if the climate change mitigating factor Increased aesthetic value of the town		(i) Establishment of tree nurseries.
	Roads	Increased aesthetic value of the roads. Reduction of noise pollution by cars.	None	Stakeholders engagement with the department of roads for provision of road reserves measurements
Solid waste management	Environment	Reduction of air pollution through collection transportation and disposal to a dumpsite. Cleaner environment.	None	(ii) Liase with department of environment to ensure compliance with NEEMA protocols.
	Roads	Increased aesthetic value of the road. Reduction of noise pollution by cars.	None	Stakeholders engagement with roads for provision of road reserves measurements
EDUCATION				
Early Childhood education	Health	Children deworming Vaccination	Poor growth of children	Liaise with the department to provide deworming and vaccination for growth development

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Vocational education and Training	Trade and Cooperatives; Social Services, Youth, Sports, Culture and Gender Affairs	Youth involved in trade activities after training Training of youth in technical skills	None	Liase with trade Department to give business permit to the youth Liase with the youth department to provide start up kits to the youth
HEALTH SERVICES				
Health services	Education Early childhood Education	Provision of deworming tablets to (ECDE) Children through school health programmers.	None	(i) Prevent the development of intestinal worms (ii) Promote growth and development Prevent anemia in children
	Water and sanitation	Provision of safe clean water through water quality testing and analysis	None	(i) Health education on use of clean water (ii) Treatment of drinking water at the house hold level by boiling and use of aqua tabs to purify the water Use of three port system to clean the household water.
		Proper disposal of both solid and liquid waste	Cause the spread of diarrheal and infectious disease	(i) Segregation waste at the source especially the hospital waste by putting them according to their hazardous in color coded bins (ii) Incineration of sharps in the incinerator Fencing of dumping sites
	Public service management	Staff deployment.	Inefficient service delivery.	(i) Deploy enough healthcare workforce to provide quality, efficient and timely service. To reduce turn-around time to offer service.
	Trade and cooperative	Business premises inspection	Substandard and poor-quality goods	Conduct business premises inspection and licensing

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Lands, housing, and finance	Provide proper design, structure and drainage, land, and funds	Less quality structure with no proper design No allocation of funds	(i) Provide spatial and architectural in puts (ii) Provide safe and conducive facility Inclusion of user department from planning and implementation of the project
SOCIAL DEVELOPMENT				
Drug and substance abuse	Community cohesion, conflicts management and Prevention of radicalization and extremism	Reducing youth being radicalized into violent extremism	Youth under the influence of drugs being radicalized and used to carry out terror attacks within the county thus paralyzing the economy and transport system	i. Youth sensitization and awareness creation on radicalization and violent extremism ii. Youth empowerment programmes to reduce idleness and engagement in productive activities Link the youth affected by drug and substance to the rehab centres for rehabilitation
	Health	Access to counselling and rehab services	None	Liaise with Health Management to operationalize the rehab centers and provide holistic services
	Devolved Unit and enforcement Services	Fight against the sale and distribution of illicit drugs and substance	(i) Increase in crime (ii) Increase in attacks perpetrated against enforcement officers Increase in corruption among the enforcement officers	(i) Intensify the search and apprehension of the drug peddlers and distributors (ii) Liaise with the ODPP to FastTrack the Prosecution of the drug dealers and peddlers Provide security for the enforcement officers who are carrying out the search and apprehension
ROADS, TRANSPORT AND PUBLIC WORKS				
Transport infrastructure Development.	Trade	Connection to market centres. Ease Transport of perishable products.	Pulling down of structures on road reserve	(i) Establishment of market centres and parking bays along the roads; Develop a resettlement plan.

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Agriculture.	Easy accessibility to Farms. Ease Transport of perishable products.	Loss of tree cover while opening up new roads Pollution to farms near roads. Deforestation.	(i) Liase with NEMA to mitigate effect of pollution on crop production and Undertake tree planting projects. (ii) Liase with security agents and enforcements to avert insecurity. (iii) In conjunction with the environment office, Plant 1,000 tree seedlings for tree nurseries Constant watering of road sections being developed to reduce dust pollution
	Health	Easy accessibility to Health facilities. Faster delivery of emergency services to nearest health facilities.	Pollutions that cause Health hazards. Adverse effect of noise from Air takeoff and landing.	(i) In conjunction with the environment office, Plant 1,000 tree seedlings for tree nurseries (ii) Constant watering of road sections being developed to reduce dust pollution Relocation of Airstrips outside the town.
	Land	Ease accessibility to locations	Displacement of settlements along the roads corridors.	1. Liase with the LAND department to provide survey to the informal settlement. 2. Provide a resettlement plan to the affected households. Provide Compensation the affected settlements.
Transport infrastructure maintenance and rehabilitation.	Youth	Increase employment of youths.	None	Liase with Youth department to and VTC to provide youth with technical skills and training.
WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES AND CLIMATE CHANGE				
Water infrastructure development and service provision	Municipalities	Efficient solid waste management	Improper solid waste disposal leading to ground water pollution	Collaborate with all the municipalities to mitigate the effects of hazardous waste disposal
	Roads	Protection of roads and pan inlet works	Destruction of road layers due runoff to	Construction of drifts across roads where there are inlet works for pans

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
			the pans through collection channels	
	Environment	Integrated water shed management	Loss of vegetation cover due to high livestock population near water sources	In conjunction with the environment office, Plant 500 tree seedlings to tree nurseries
	Agriculture and irrigation	Integrated water Resource Management	In efficient water resource utilization	Ensure to involve the principles of IWRM in water management in all sectors
	Finance and revenue services	enhanced revenue collection measure	Failure to meet targets in revenue generation	Ensure all water utilities meet revenue targets and work words sustainability.
county sanitation infrastructure development program	Health	Improved sanitation infrastructure	Improper use of sanitation facilities leading to hygiene related disease	Laisse with Health Ministry to undertake hygiene education
Mandera County Greening Programme	Youth, Gender and Special programmes	Reduced Vulnerability among Women and Youth through the engagement of Vulnerable groups as casuals	-	Engage the linked sector to identify vulnerable individuals
	Roads	Reduced dilapidation of road infrastructure	Destruction of trees during construction of roads	Roads to undertake Environmental Impact Assessments before implementing their projects.
Mandera County Sustainable Exploitation of Natural Resources Programme	Agricultural, Livestock and Irrigation.	Reduced degradation of grazing and farm lands	Loss of vegetation cover due to overstocking	
	Health	Reduced number of accidents occurring as a result of degraded land	-	Engage health sector to communicate any land degradation that may cause health hazards.
Mandera County Solar Street Lightning Programme	Trade	Increased number of trading hours at night (24-hour economy)	-	Engage the Trade sector to create awareness on the importance of solar street lights
Mandera County Climate Change	All sectors	Increased resilience of local communities	-	Continuous monitoring of sectoral plans and programmes to establish if they are climate change sensitive

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Mainstreaming Programme				
FINANCE, ECONOMIC PLANNING AND ICT				
Formulation of policy and plans	All the departments	Development of developmental plans Monitoring of projects and programs Quarterly annual reports.	-	Engage the linked sector from planning to implementation of the program to achieve efficiency.
Own Sources Resources Mobilization	Public services board	Recruitment of staff		Liaise with public service board to recruit more staff
Monitoring and evaluation	All departments	Preparation of quarterly M&E report		To liaise with departments to prepare their M&E report on time
Development of plans	All departments	Preparation of departmental development plan		To liaise with departments to prepare their development plans
Statistical profile	All departments	Data collection		To liaise with departments to collect county data
Development of budget	All departments	Development of departmental budget estimates		Allocation of budget to all departments
Digital Connectivity	All ministries	Internet connectivity	Loss of internet connectivity	Installation of wireless networks for backups
E-government services	All ministries	Improved productivity and service delivery	Poor service delivery	Ensuring 100% availability of e-government services
Data protection and Cyber Security management	All ministries	Information security	Loss of valuable government data and information	updated antiviruses, installation of internet firewalls and VPNs
OFFICE OF THE GOVERNOR				
Administration and Coordination	All the department	Coordination and guidance of all the department		Issuance of circulars
COUNTY PUBLIC SERVICE BOARD				

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Human Resource transformation.	All county departments	The initiatives will result in a professional and committed public servant which will enhance efficiency in the public sector.		Training on change management and Staff Sensitization
HR management	All sectors	Reduce the monotonous and manual labor in HR Records Management.		Training of staff on ICT. Develop a records management policy
staff recruitment	All sectors	Establish optimal staffing levels		Filling of staff gaps
policy development	All sectors	Civic education and public participation		Sensitization of policies regulation in all sector

3.4. Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of grants, benefits and subsidies to be done by the county government during the plan period where applicable.

Table 9: Payments of Grants, Benefits and Subsidies

EDUCATION AND HUMAN CAPITAL DEVELOPMENT			
Type of payment	Amount	Beneficiary	Purpose
Mandera County Bursary fund(Elimu kwa wote programme)	350M	Secondary school students	To improve retention rate by paying school fees
TRADE AND COOPERATIVE DEVELOPMENT			
Type of payment	Amount	Beneficiary	Purpose
Trade development fund	45.2M	Traders	Trade expansion
Cooperative development fund	42M	Cooperatives	Cooperative expansion

CHAPTER FOUR: RESOURCE REQUIREMENTS

This chapter should present a summary of resource requirement by sector and Programme and also provide a description of how the county government is responding to changes in the financial and economic environment

4.1. Resource Requirement by Sector and Programme

Table 10: Summary of Resource Requirement by Sector and Programme

Programme	Amount (Ksh. M)
WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	
Water infrastructure development and service provision	2566.5
county sanitation infrastructure development program	80
Mandera County Greening Program	77
Sustainable Exploitation of Natural resources	51
Mandera Solar Street lighting	125
Climate Change Mainstreaming	182.3
AGRICULTURE,LIVESTOCK AND FISHERIES	
Food Security and Sustainable Agriculture	579
Improve irrigation for increased crop production	145.
Livestock Production	87.7
Animal health service	112.2
Veterinary Public Health	11
Animal welfare	36
Fisheries production	6.1
Total	977.556
FINANCE, ECONOMIC PLANNING AND ICT	
1:Financial Management	53
2:Formulation of Policy and Plans	97
3:Own Sources Resources Mobilization	98
4: Digital Connectivity	52
6:Procurement and Disposal of ICT hardware and software systems	8
7: ICT skills development	3
8: Data protection and Cyber Security management	9
Total	320
TRADE AND COOPERATIVE DEVELOPMENT	
1: promotion of wholesale and retail trade	99.6
2: Improve Business financing and support	80
3: Promotion of fair business practice and consumer protection	8
4: promotion of county investment growth	4
5: promotion of cooperative growth and value addition	211
Total	402.6
EDUCATION AND HUMAN CAPITAL DEVELOPMENT	
Early Childhood Development Education(ECDE)	350
Vocational Education and training	128
Elimu kwa wote	350
Human Capital Development	97

PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION	
sub county administration infrastructural development	306.7
enforcement of compliance services.	8
community cohesion and conflict management	109.5
de-radicalization and countering violent extremism	60
Human Resource Transformation Strategy	671
Public Participation and Civic Education	65
HEALTH SERVICES	
public health services	287.8
medical services	1467
SOCIAL DEVELOPMENT	
General Administration	11.4
Social care services	236
Women Empowerment	17
Youth Empowerment	62
Fight Against GBV/FGM	45
Sports Development	26.2
Culture & Tourism Promotion	23
kitabu mtaani	11
Special Program	161
ROAD, TRANSPORT AND PUBLIC WORKS	
Road And Air Transport Infrastructure Development	1305
Rehabilitation and Maintenance of the Existing Road and Air Transport Infrastructure.	491
Transport Mobility	375
Creation of conducive working environment	56
OFFICE OF THE GOVERNOR PROGRAMMES	
Administration and Coordination	169
improve Donor relation and resource mobilization	28
COUNTY PUBLIC SERVICE BOARD	
Staff recruitment	13
Human resource management	100
policy development	5
LANDS, & URBAN DEVELOPMENT	
plan to bring order	264
Title Deed Mashinani	278
Plan for Harmony	119
Housing and Slums Upgrading	76.9
Circular economy, solid waste management & sanitation services.	223.65

4.2. Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which may need to be reviewed or developed to spur county economy.

In order to address the resource constraints in the 2023-2024 annual development plan period, the County Government will explore the following;

- ✓ Development Partners/Donors: The county received grants and loans from development partners for various projects and programmes to finance its implementation of the annual development plan period. The county is determined to enhance and expand its relationships with the development partners to ensure it continues to receive such funding.
- ✓ Own Source Revenue: The county government will continue to enhance prudent financial management so as to enhance collection from Own Source Revenue(OSR). Comprehensive mapping of Revenue sources and assigning them to responsible sections that will be responsible for monitoring will be done. All the Streams will require the domestication of applicable laws and policies and requisite regulations.
- ✓ Public Private Partnerships: The County Government will explore feasible opportunities under the Public Private Partnerships (PPPs). The county will explore new and innovative financing methods in which private sector investment can be roped in through a mutually agreed arrangement.
- ✓ Urban Support: The County will further seek external mobilization for its urban support Programme through the platform of the Municipalities under the respective municipal boards and in line with the revised Urban Areas and Cities Act 2011(amended 2015).
- ✓ Additionally, the County Government will continue to seek for direct project funding from the National Government through continuous engagement with respective State Departments.
- ✓ Further the County Government will continue to engage the local/international civil society organizations to continually complement the public-sector development initiatives through community mobilization, projects prioritization and implementation.
- ✓ Optimal Human Capital: Maintaining an optimal human capital compliment will also assist in checking the wage bill. This will create fiscal space for spending on the key priorities especially in the social sectors and other development programmes. This will further provide adequate room for future counter-cyclical fiscal policy in the event of a shock
- ✓ Financial Prudence: In order to achieve optimal use of the available resources the County Government will further focus on fiscal consolidation through expenditure rationalization and prudence in resource use in order to tree up resources for priority development programmes
- ✓ Leadership: For successful implementation of the annual development plan period, the County Government leadership must strengthen the County institutions/sectors with clear demarcation of roles, responsibilities and functions to avoid institutional overlaps and wastage of the scarce resources. Adherence to the rule of law, Prudence and discipline in the management of fiscal risks, commitment to eradication of corruption, promotion of integrity as the County seeks for partnership must be the overall drive towards the achievement of this plan.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Overview

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on development of monitoring and evaluation framework for specific projects and programmes for the departments that will be implemented during the planning period. The Chapter also specifies the objectively verifiable indicators that shall be used to monitor projects/programmes implemented by the various departments.

5.2 Institutional Monitoring and Evaluation Framework.

The Department of Economic Planning and Statistics where the Monitoring and Evaluation directorate is domiciled will adopt the National Integrated Monitoring and Evaluation System (NIMES). Under the system, all monitoring systems will be incorporated into the national system; the monitoring systems at the sub county levels will feed into the County level which will, in turn, feed into the national system. County Assembly Committees, County M&E Committee (CoMEC), Monitoring and Evaluation (M&E) directorate and Departmental Monitoring and Evaluation Committees (DMEC) will conduct continuous monitoring throughout the plan period.

The CoMEC will ensure that the County Executive Committee (CEC) and County Assembly have good quality information needed to make decisions and to lead and direct County initiatives. To do this, the CoMEC will provide quality assurance by verifying whether the M&E information given in the reports and the underlying data collection and analysis processes are of the needed quality and conform to the M&E requirements outlined.

The CoMEC will also oversee the overall County compliance and results of projects implementation and service delivery within the third CIDP and ADPs. The CoMEC will be charged with preventing duplication and wastage and providing the evidence base for policy making and management.

5.3 Data collection, Analysis, and Reporting

5.3.1 Data collection mechanism

Data collection methods will depend on the kind of indicators. The most common data to be collected will be the qualitative and quantitative data. The mechanisms that will be used for data collection include:

- ✓ Field observation visits;
- ✓ Stakeholder meetings (Barraza's);
- ✓ Feedback/suggestions;
- ✓ Interviews;
- ✓ Other M &E tools e.g., project management software;
- ✓ Departmental reports, agency reports, project records, statistical records and;
- ✓ Surveys, questionnaires.

5.3.2 Data analysis Mechanisms

Analysis of the data collected will be done to give meaningful results. Content analysis will be used to identify and organize information to understand new opportunities. Secondly, a triangulation method will be used to take data, find themes, code and then compare data collected from other sources.

5.3.3 Reporting Mechanisms

The County will be required to have a strategic reporting system that will enable information to be retrieved quickly and easily. The County M&E Directorate will be an important player in the production of M&E information. The County Integrated Monitoring and Evaluation System (CIMES) will be adopted and the reports generated will be submitted to the Chief Officer Economic Planning and Statistics and the County Executive Committee Member (CECM) for Finance and Economic Planning for onward transmission to CoMEC quarterly. The discussed quarterly progress reports by CoMEC shall be forwarded to the County Assembly for deliberations, adoption and decision making.

5.4 Mechanism of Data Dissemination

Data will be disseminated through publication of reports, county meetings, workshops, Barazas or the County website. Where possible, progress reports will be available in an electronic format, and will combine data and associated narratives and evidence

Table 11: Monitoring and Evaluation Matrix

LANDS, & URBAN DEVELOPMENT							
Programme 1 : plan to bring order							
Objective: To increase the proportion of major urban centres with approved spatial plans							
Outcome: Increased proportion of major urban centres with approved spatial plans							
Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construct and Equip a County GIS Lab	County GIS Lab and equipped	Proportion of completion of County GIS Lab constructed and equipped	60	CGM	Quarterly	Physical Planning	Annually
A 3D Information Technology enabled County Spatial Plan	3D IT County spatial plan prepared	Proportion completed of county spatial plans pre- pared	20	CGM	Quarterly	Physical Planning	Annually
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use development Plans Pre- pared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	2	CGM	semiannual	Physical Planning	semiannual
Planning & Survey of ward Centre's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	2	CGM	semiannual	Physical Planning	semiannual
Policy Formulation and Enactment	Mandera County Development Control Policy	Proportion of Mandera County Development Control Policy enacted	40	CGM	Quarterly	Physical Planning	Quarterly
	Mandera County Land-Use Policy	Proportion of Mandera County Land-Use Policy enacted	20	CGM	Quarterly	Physical Planning	Quarterly
	Mandera County Street naming and physical ad- dressing policy and regulation	Mandera County Street naming and physical ad- dressing policy and regulations enacted	20%	CGM	Quarterly	Physical Planning	Quarterly

	Formulate Mander County Outdoor Advertising and Signage control & Regulation Policy	Mandera County outdoor advertising and signage control & regulations policy enacted	20%	CGM	Annually	Physical Planning	Annually
Programme 2: Title Deed Mashinani							
Objective: To increase number of issued title deeds							
Outcome: Increased number of issued title deeds							
Cadastral Survey	Survey control points/control networks Established	No. of Survey control points/control networks established and ex- tended No. of Plots executed/ Surveyed.	5000	CGM	Quarterly	Survey Section	Quarterly
Modern survey Instruments/equipment and software's	Purchase of Modern survey instruments/ equipment and software's	No. of instruments/equipment 's and soft- wares procured	1	CGM	Annually	Survey Section	Annually
Construction of Land Registry	Land registry constructed	No. of Land registry constructed	1	CGM	Annually	Survey Section	Annually
Public awareness and sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	12	CGM	Quarterly	Survey Section	Quarterly
Implementation of Community land Act	Community land inventory	Proportion of community land inventory established	30%	CGM	Annually	Survey Section	Annually
Programme 3: Plan for Harmony							
Objective: To resolve land disputes							
Outcome: Land Disputes Resolved							
Delineation of Town Boundaries	Town boundaries set a part, gazette and documented	No. of delineated town boundaries	3	CGM	Quarterly	Physical Planning	Quarterly
Public awareness and sensitization on development control	Public sensitized on development control	No. of public awareness and sensitization on development control under- taken	9	CGM	Quarterly	Physical Planning	Quarterly
Land digitalization equipment	Land digitalization equipment purchased	Proportion of land digitization equipment procured	60	CGM	Quarterly	Physical Planning	Quarterly
Land digitization	Digitized Land Information (GIS based)	No. of parcels digitized.	50,000	CGM	Quarterly	Physical Planning	Quarterly
Digitalization of land records and processes	Digitization of land records and processes undertaken	Proportion of Land records and processes digitalized	20	CGM	Quarterly	Physical Planning	Quarterly
PROGRAMME 4: Housing and Slums Upgrading							
Objective: To increase number of decent and affordable housing units							

Outcome: Increased number of decent and affordable housing units							
Slums upgrading and vulnerable housing settlement	Mandera County Slum Up- grading & Prevention Policy Formulated	Percentage completion of development of Mandera County Slum Up- grading & Prevention Policy	25	CGM	Quart erly	Housing section	Quarterly
	Slums and Informal settlements upgraded	No. of Slums & informal settlements upgraded	3	CGM	Quart erly	Housing section	Quarterly
Housing Services	Mandera County Housing Policy	Proportion of Mandera County Housing policy enacted	20	CGM	Quart erly	Housing section	Quarterly
	Housing units constructed for vulnerable.	No. of housing units constructed	200	CGM	Quart erly	Housing section	Quarterly
	M7mi Hydra form Block Making Machine	No. of M7mi Hydra form block making machine pur- chased	3	CGM	Quart erly	Housing section	Quarterly
	Land allocated for establishing housing units	Ha. Of land acquired for housing units	20	CGM	Quart erly	Housing section	Quarterly
	Housing surveys and statistics conducted	No. of county houses surveyed	7000	CGM	Quart erly	Housing section	Quarterly
	Housing units renovated	No. of staff houses renovated	20	CGM	Quart erly	Housing section	Quarterly
PROGRAMME 5: Circular economy, solid waste management & sanitation services.							
Objective: To increase the tonnage of solid waste collected and increase the number of town with access to proper sanitation services							
Objective: To promote circular economy and job creation							
Outcome: Increased tonnage of solid waste collected							
Town sanitation services	Sanitation trucks purchased.	No. of Sanitation trucks purchased	2	CGM	semia nnu al	Circular economy	semiannu al
	Designated dumpsite constructed	No. of Designated dumpsite constructed	1	CGM	Annu ally	Circular economy	Annually
	Existing dumpsite renovated	No. of Existing dumpsite renovated	2	CGM	semia nnu al	Circular economy	semiannu al
	Sanitation workers provided with PPEs and tools	No. of towns for which PPEs and tools are provided	2	CGM		Circular economy	
Solid waste Management	Solid waste management policy developed	No. of Solid waste management policy developed	1	CGM	Annu ally	Circular economy	Annually
	Waste collected, recycled & composted	No. of tons of waste collected, recycled & composted	20,000	CGM	Quart erly	Circular economy	Quarterly
	Solid Waste inspection conducted	No. of Solid Waste inspection conducted	12	CGM	Quart erly	Circular economy	Quarterly
	Public sensitized on solid waste on	No. of sensitization fora conducted on solid waste on management	2	CGM	semia nnu al	Circular economy	semiannu al

	management and circular economy						
	Colored bins for at source segregation of waste to households supplied	No. of Colored bins for source segregation of waste to household supplied	200 house hold	CGM	Quarterly	Circular economy	Quarterly
	Garbage trucks purchased	No. of Garbage trucks purchased.	1	CGM	Annually	Circular economy	Annually
	Waste collection points constructed	No. of Waste collection points constructed	6	CGM	Quarterly	Circular economy	Quarterly
	Skip loaders purchased	No. of skip loaders purchased	1	CGM	Annually	Circular economy	
	Liter bins purchased	No. of Liter bins purchased	20	CGM	Quarterly	Circular economy	Quarterly
Circular Economy	Waste segregation Centers established	No. of waste segregation Centers established	2	CGM	Semiannual	Circular economy	
	Waste Recycling plant established	No. of Waste Recycling plant established	1	CGM	Annually	Circular economy	Annually
	Waste to energy harvesting sites established	No. of energy harvesting sites established	1		Annually	Circular economy	Annually
	Waste to fertilizer production sites established	No. of fertilizer production sites established	1		Annually	Circular economy	Annually

EDUCATION AND HUMAN CAPITAL DEVELOPMENT									
Programme Name: Early Childhood Development Education(ECDE)									
Objective: To increase access to equitable and quality ECDE									
Outcome: Increased access to equitable and quality ECDE									
Sub Program me	Output	Performanc e Indicator (s)	Definiti on (how is it calculat ed)	Basel ine	Ta rge t	Data source	Frequ ency of monit oring	Responsible agency	Reportin g frequenc y
		Learners enrolled	Total no of learners	23449	28500	MCG-Ministry of education and human capital	Annua lly	MCG-Ministry of education and human capital	Annually
		Retention rate	Rate of learners in school overtime	60%	90%	MCG-Ministry of education and human capital	Annua lly	MCG-Ministry of education and human capital	Annually

		Transition rate	Rate of learners proceeding to primary	60%	100%	MCG-Ministry of education and human capital	Annua lly	MCG-Ministry of education and human capital	Annually
		Teacher pupil ratio	No of learners divided by teachers	1:60	1:30	MCG-Ministry of education and human capital	Annua lly	MCG-Ministry of education and human capital	Annually
Infrastruct ure developm ent	ECDE Classrooms constructed	No of classrooms		278	20	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	ECDE model classrooms constructed	No of model classrooms		6	15	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	ECDE twin toilets constructed	No of toilets		0	54	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Underground water tanks constructed	No of tanks		0	20	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	ECDE resource center constructed	No of resource centers		0	1	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Child friendly playgrounds constructed	No of playgrounds		0	62	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Kitchens and stores constructed	No of kitchens and stores		0	62	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Digital learning introduced	No of learners		0	62	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Child friendly sitting amenities supplied	No of sitting amenities		50	62	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	ECDE teaching and learning materials supplied	No of Centers supplied		125	62	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Child friendly play materials supplied	No of centers		6	62	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Integration of Duksis into ECDE	No of Duksis		0	18	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually

Human resource	ECDE personnel capacity built	No of personnel		-	120	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	ECDE teachers employed	No of teachers		823	80	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	Quality assurance and field assessment done	No of assessment		-	150 centers	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
Service delivery	ECDE enrolment drive conducted	No of drives		-	80	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	ECDE learners provided with meals	No of learners provided with meals		23000	25,449	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually
	ECDE learners dewormed	No of learners		15000	25,449	MCG-ECDE DEPT	Annua lly	ECDE DEPT	Annually

Programme Name : Vocational Education and training

Objective: To increase enrollment rate in vocational training centres

Outcome: Increased enrollment rate in Vocational training centres

Infrastruct ure developm ent	Classrooms constructed	No of classrooms constructed		27	6	MCG-Dept of Vocational/Tech nical	Annua lly	MCG-Dept of Vocational/Tech nical	Annually
	Workshops constructed	No of Workshops constructed		10	2	MCG-Dept of Vocational/Tech nical	Annua lly	MCG-Dept of Vocational/Tech nical	Annually
	New VTC Constructed	Number of new VTC Constructed		7	1	MCG-Dept of Vocational/Tech nical	Annua lly	MCG-Dept of Vocational/Tech nical	Annually
	Tools ,equipment and Instructional materials supplied	Number of tools, equipment and instructional materials supplied		7	9	MCG-Dept of Vocational/Tech nical	Annua lly	MCG-Dept of Vocational/Tech nical	Annually
	Twin toilets constructed	Number of twin toilets constructed		23	2	MCG-Dept of Vocational/Tech nical	Annua lly	MCG-Dept of Vocational/Tech nical	Annually
	Startup kits issued	No of startup kits		200	9	MCG-Dept of Vocational/Tech nical	Annua lly	MCG-Dept of Vocational/Tech nical	Annually

Human resource	Staff promoted	Number of staff promoted		0	8	MCG-Dept of Vocational/Technical	Annua lly	MCG-Dept of Vocational/Technical	Annually
	Instructors trained on the use of ICT in curriculum delivery	Number of Instructors trained		0	15	MCG-Dept of Vocational/Technical	Annua lly	MCG-Dept of Vocational/Technical	Annually
Enhanced governance and management	Linkage forum conducted	Number of linkage forum conducted		5	7	MCG-Dept of Vocational/Technical	Annua lly	MCG-Dept of Vocational/Technical	Annually
	Board of Governors capacity built	Number of Board of Governance capacity built		0	14	MCG-Dept of Vocational/Technical	Annua lly	MCG-Dept of Vocational/Technical	Annually
	Guidance and counselling conducted in VTC	Number of guidance and counselling conducted		0	15	MCG-Dept of Vocational/Technical	Annua lly	MCG-Dept of Vocational/Technical	Annually
	Internet connected in VTC	Number of VTC Connected to Internet		0	2	MCG-Dept of Vocational/Technical	Annua lly	MCG-Dept of Vocational/Technical	Annually
	Existing ICT Infrastructure upgraded	Number of existing ICT Infrastructure upgraded		3	1	MCG-Dept of Vocational/Technical	Annua lly	MCG-Dept of Vocational/Technical	Annually

Programme Name: Elimu kwa wote

Objective: To increase retention in secondary school

Outcome: Increased retention in secondary school

Bursary	Bursary awarded	No of students		21000	22000	MCG-Bursary board Dept of Human Capital Dvpt	Annua lly	MCG-Bursary board Dept of Human Capital Dvpt	Annually
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Programme : Human Capital Development

Objective: To Improve Literacy rate

Outcome: Improved literacy rate

Education and Literacy development	Adult education enrollment conducted	No of Adult learners enrolled		-	300	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually
	Adult education centers established	No. of Adult education centers established		-	2	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually

	Adult education instructors recruited	No. of instructors recruited		0	30	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually
	Learning materials supplied	No. of learning centers supplied with materials		0	300	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually
	Community resource learning centers constructed and equipped	No. of community resource learning centers established and equipped		0	2	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually
	Mobility and logistical support provided	No. of vehicles and motorbikes supplied		0	10	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually
	Secondary schools equipped	No. of secondary schools equipped		0	18	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually
	Technology bootcamps conducted	No. of bootcamps conducted		0	1	MCG-Dept of Human Capital Dvpt	Annua lly	MCG-Dept of Human Capital Dvpt	Annually

PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION

Outputs	Performance indicators	Units of measure	Baseline	Target	Frequency of monitoring	Responsible agency	Reporting frequency
Programme 2: Sub County Administration Infrastructural Development							
Objective: To increase the proportion of sub counties with fully operational offices.							
Outcome: Increased proportion of sub counties with fully operational offices.							
Sub-county administration offices constructed	No. of Sub county administration offices constructed	Number	-	2	Annual Reports	Devolved Units	Quarterly reports
Sub county administration offices renovated	No. of Sub county administration offices renovated	Number	-	1	Annual Reporting	Devolved Units	Quarterly reports
Ward administration offices constructed	No. of ward administration offices constructed	Number	-	2	Annual Reporting	Devolved Units	Quarterly reports
Ward administration offices renovated.	No. of ward administration offices renovated.	Number	-	5	Annual Reporting	Devolved Units	Quarterly reports

Village administration offices constructed.	Village administration offices constructed	Number	-	8	Annual Reporting	Devolved Units	Quarterly reports
Ward offices solarized.	No. of ward offices solarized	Number	-	4	Annual Reporting	Devolved Units	Quarterly reports
Underground water tank constructed at ward offices.	No. of Underground water tank constructed at ward offices.	Number	-	5	Annual Reporting	Devolved Units	Quarterly reports
Electricity & Wi- Fi installed.	No. of offices with Electricity & Wi-Fi installed	Number	-	30	Annual Reporting	Devolved Units	Quarterly reports
County and national events coordinated	No. of national and county events coordinated	Number	-	3	Annual Reporting	Devolved Units	Quarterly reports
Stakeholders sensitized on county administrators' roles	No. of workshops on sensitization conducted	Number	-	3	Annual Reporting	Devolved Units	Quarterly reports
Staffs trained & capacity built.	No. of Staffs trained & capacity built.	Number	-	90	Annual Reporting	Devolved Units	Quarterly reports

PROGRAMME 3: ENFORCEMENT OF COMPLIANCE SERVICES.

Objective: To eliminate cases of violations to the county by-laws.

Outcome: violations to the county by-laws eliminated.

Enforcement offices constructed	No. of Enforcement offices constructed.	Number	-	1	Annual Reporting	Devolved Units	Quarterly reports
Stakeholders sensitized on county inspectorate and enforcement roles.	No. of workshop and sensitization forums conducted.	Number	-	6	Annual Reporting	Devolved Units	Quarterly reports

PROGRAMME 4: COMMUNITY COHESION AND CONFLICT MANAGEMENT

Objective: To increase the Proportions of conflict cases resolved

Outcome: Increased proportions of conflict cases resolved.

Peace dialogue and reconciliation meetings conducted.	No. of peace dialogues and reconciliation meetings conducted	Number	-	15	Annual Reporting	Community Cohesion and Conflict Management	Quarterly reports
Early Warning, early Response System established	No. of EWER system established	Number	-	20	Annual Reporting	Community Cohesion and Conflict Management	Quarterly reports
Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted	Number	-	10	Annual Reporting	Community Cohesion and Conflict Management	Quarterly reports
Stakeholders Peace coordination meetings	No of coordination meetings held.	Number	-	10	Annual Reporting	Community Cohesion and Conflict Management	Quarterly reports

International peace day commemorated	No. of peace day events held/ celebrated	Number	-	1	Annual Reporting	Community Cohesion and Conflict Management	Quarterly reports
Inter and intra-village peace sport tournament conducted	No. of peace sport tournament held.	Number	-	1	Annual Reporting	Community Cohesion and Conflict Management	Quarterly reports
Sensitization and Training of Sub- County peace	No. of workshop and training held.	Number	-	1	Annual Reporting	Community Cohesion and Conflict Management	Quarterly reports

PROGRAMME 5: DE-RADICALIZATION AND COUNTERING VIOLENT EXTREMISM.

Objective: To reduce radicalization & terror related cases

Outcome: Reduced radicalization & terror related cases

Prevention & Countering Violent Extremism policy framework formulated	Number of PCVE Policy/ Act enacted	Number	-	1	Annual Reporting	Prevention of Radicalization& Extremism	Quarterly reports
Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	No. of wards where stakeholder's sensitization on PCVE conducted.	Number	-	6	Annual Reporting	Prevention of Radicalization& Extremism	Quarterly reports
Capacity building of faith-based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	No. of workshops and forums on counter-narratives held	Number	-	20	Annual Reporting	Prevention of Radicalization& Extremism	Quarterly reports
Departmental staff learning and exchange programs undertaken	No. of staff Exchange and learning programs	Number	-	15	Annual Reporting	Prevention of Radicalization& Extremism	Quarterly reports

Programme 6: Human Resource Transformation Strategy

Objective: To Develop and Implement ICT based HR Records Management System.

Objective: To increase the proportion of employees on performance appraisal.

Outcome: HR records management system developed and implemented.

Outcome: The proportion of employees on performance appraisal increased.

ICT based records management system developed	No. of ICT based records management system developed	Number	-	1	Annual Reporting	Public Service Management	Quarterly reports
Records Management policy developed	No. of records Management policy developed	Number	-	1	Annual Reporting	Public Service Management	Quarterly reports
Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management	Number	-	20	Annual Reporting	Public Service Management	Quarterly reports
HR Records decentralized	No. of sub-county HR records constructed	Number	-	1	Annual Reporting	Public Service Management	Quarterly reports

HR offices established	No. of Sub-county HR offices constructed	Number	-	1	Annual Reporting	Public Service Management	Quarterly reports
Performance appraisal system implemented	No. of employees appraised	Number	-	All staff	Annual Reporting	Public Service Management	Quarterly reports
HR offices established in 8 sub-counties	No. of HR sub- counties offices established	Number	-	2	Annual Reporting	Public Service Management	Quarterly reports
Public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.	Number	-	3	Annual Reporting	Public Service Management	Quarterly reports
Professional services contracted	No. of services contracted	Number	-	1	Annual Reporting	Public Service Management	Quarterly reports
Information disseminated	No of policies published and disseminated	Number	-	3	Annual Reporting	Public Service Management	Quarterly reports
Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.	Number	-	150	Annual Reporting	Public Service Management	Quarterly reports
Employees welfare programs implemented	No. of employees on staff welfare programs.	Number	-	All staff	Annual Reporting	Public Service Management	Quarterly reports

Programme 8: Public Participation and Civic Education

Objective: To increase proportion of population with access to governance information.

Objective: To increase citizen participation in policy development and decision making

Outcome: Increased proportion of population with access to governance information.

Outcome: To increased citizen participation in policy development and decision making

Civic Education Forums on governance organized as per Constitution	Number of wards where civic education sessions conducted	Number	-	12	Annual Reporting	Community Engagement, Civic Education & Public Participation	Quarterly reports
County policy on public participation developed.	Number of policies developed.	Number	-	1	Annual Reporting	Community Engagement, Civic Education & Public Participation	Quarterly reports
Staff Capacity building conducted	Number of staff capacity built.	Number	-	6	Annual Reporting	Community Engagement, Civic Education & Public Participation	Quarterly reports
Public participation forums conducted	Number of wards where public participation conducted.	Number	-	6	Annual Reporting	Community Engagement, Civic Education & Public Participation	Quarterly reports

HEALTH SERVICES

Programme 1: PUBLIC HEALTH SERVICES

Objective: 1. To reduce Maternal Mortality Ratio
 2. To increase proportion of pregnant women attending 4th ANC visit
 3. To reduce malnutrition cases among children under 5 years
 4. To reduce incidences of neglected tropical diseases
 5. To increase immunization of children under one year
 6. To reduce AIDS related mortality
 7. To reduce incidences of food borne illnesses
 8. To reduce incidences of water-borne diseases

Outcome: 1. Reduced Maternal Mortality Ratio
 2. Increased proportion of pregnant women attending 4th ANC visit
 3. Reduced malnutrition rate among children under 5
 4. Reduced incidences of neglected tropical diseases
 5. Increased number of fully immunized children
 6. Reduced AIDS related mortality
 7. Reduced incidences of food borne illnesses
 8. Reduced incidences of water-borne diseases

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized		6	MCG	Quarterly	Public health	Quarterly
	Modern FP services received	% of women of reproductive age receiving family planning services		12	MCG	Quarterly	Public health	Quarterly
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit		50	MCG	Quarterly	Public health	Quarterly
	Maternal deaths audited	% of maternal death Audited		85	MCG	Quarterly	Public health	Quarterly
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained		60	MCG	Quarterly	Public health	Quarterly
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized		80	MCG	Quarterly	Public health	Quarterly
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services		80	MCG	Quarterly	Public health	Quarterly

	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established		22	MCG	Quarterly	Public health	Quarterly
	Free health care cover for households Provided	No. of Free health care cover for households Provided		4000	MCG	Quarterly	Public health	Quarterly
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards		20800	MCG	Quarterly	Public health	Quarterly
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized		1	MCG	Quarterly	Public health	Quarterly
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties		1	MCG	Quarterly	Public health	Quarterly
	level 1 health care Constructed	No. of functional community health units		100	MCG	Quarterly	Public health	Quarterly
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.		25	MCG	Quarterly	Public health	Quarterly
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted		4	MCG	Quarterly	Public health	Quarterly
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted		1	MCG	Quarterly	Public health	Quarterly
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized		4	MCG	Quarterly	Public health	Quarterly
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached		2000	MCG	Quarterly	Public health	Quarterly

HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status		35	MCG	Quarterly	Public health	Quarterly
	PMTCT mothers identified	Number of PMTCT mothers identified		37	MCG	Quarterly	Public health	Quarterly
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county		50	MCG	Quarterly	Public health	Quarterly
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART		65	MCG	Quarterly	Public health	Quarterly
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs		35000	MCG	Quarterly	Public health	Quarterly
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)		5	MCG	Quarterly	Public health	Quarterly
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots		4	MCG	Quarterly	Public health	Quarterly
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support		75	MCG	Quarterly	Public health	Quarterly
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance		4	MCG	Quarterly	Public health	Quarterly
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)		55	MCG	Quarterly	Public health	Quarterly
	Ready to use therapeutics food (RUTF) supplied	Number of Ready to use therapeutics food (RUTF) supplied		14540	MCG	Quarterly	Public health	Quarterly
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.		150	MCG	Quarterly	Public health	Quarterly

HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment		100	MCG	Quarterly	Public health	Quarterly
	Quarterly data quality reviews conducted	Quarterly data quality reviews		4	MCG	Quarterly	Public health	Quarterly
Health Research	Health research framework for Mandera County developed	No. of health research framework		1	MCG	Quarterly	Public health	Quarterly
	Operational research conducted	No. of operational health research		4	MCG	Quarterly	Public health	Quarterly

Programme 2: MEDICAL SERVICES

Objective: 1. To reduce average distances to nearest health facility
2. To reduce the turn-around time the clients take in accessing health services
3. To reduce referral cases for specialized health care services

Outcome: 1. Reduced average distances to nearest health facility
2. Reduced turn around-time in accessing health services
3. Reduced referral cases for specialized health care services

County /sub county hospital	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)		1	MCG	Quarterly	Medical Services	Quarterly
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)		1	MCG	Quarterly	Medical Services	Quarterly
	Dental Centres constructed	No. of hospitals with functional dental units		1	MCG	Quarterly	Medical Services	Quarterly
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas		1	MCG	Quarterly	Medical Services	Quarterly
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped		1	MCG	Quarterly	Medical Services	Quarterly
	Oncology centre established	No. of oncology centre established and operationalized		1	MCG	Quarterly	Medical Services	Quarterly
	Hospital beds purchased	No. bed capacity per hospital		350	MCG	Quarterly	Medical Services	Quarterly
	Ophthalmic units established	Number ophthalmic units established		1	MCG	Quarterly	Medical Services	Quarterly

	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established		1	MCG	Quarterly	Medical Services	Quarterly
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized		1	MCG	Quarterly	Medical Services	Quarterly
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs		105	MCG	Quarterly	Medical Services	Quarterly
	Truck purchased	No. of Truck purchased		1	MCG	Quarterly	Medical Services	Quarterly
	MCRH Upgraded to inteship centre	No of MCRH Upgraded to inteship centre		1	MCG	Quarterly	Medical Services	Quarterly
Laboratory Services	Laboratory services provided	%. of public health facilities offering laboratory services		43	MCG	Quarterly	Medical Services	Quarterly
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities		80	MCG	Quarterly	Medical Services	Quarterly
Referral services across county	Patients referred via road ambulance	Number of patients referred		3500	MCG	Quarterly	Medical Services	Quarterly
	Fully Functional Ambulances provided	Number of fully functional ambulances		14	MCG	Quarterly	Medical Services	Quarterly
	Patients referred via air ambulance	No. of patients referred via air ambulance		25	MCG	Quarterly	Medical Services	Quarterly
	Command centre established	Number of command centers established		0	MCG	Quarterly	Medical Services	Quarterly
	Ambulances serviced and maintained	No of ambulance serviced and maintained		14	MCG	Quarterly	Medical Services	Quarterly
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time		3	MCG	Quarterly	Medical Services	Quarterly
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and	EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized		2	MCG	Quarterly	Medical Services	Quarterly

sub county referral Hospitals								
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted		200	MCG	Quarterly	Medical Services	Quarterly
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP		20	MCG	Quarterly	Medical Services	Quarterly

FINANCE, ECONOMIC PLANNING AND ICT

Programme Name: Financial Management

Objective 1: To Improve in utilization and absorption of allocated of funds

Outcome: Improve in utilization and absorption of allocated of funds

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1	CGM	Annually	Accounting Services	Annually
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1	CGM	Annually	Accounting Services	Annually
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1	CGM	Annually	Accounting Services	Annually
Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2	CGM	Quarterly	Accounting Services	Quarterly
Capacity building	officers trained on E-procurement	Number of officers trained	10	CGM	Quarterly	Accounting Services	Quarterly
	officers trained on IFMIS	Number of officers trained	10	CGM	Quarterly	Accounting Services	Quarterly
	officers trained on budget estimates	Number of officers trained	4	CGM	Quarterly	Accounting Services	Quarterly

Programme Name: Formulation of Policy and Plans

Objective 2: To reduce gaps in policy formulation and plans

Outcome: formulated policy and plans

Development of development plan	Annual development plan developed	No of annual development plan developed	1	CGM	Annually	Economic planning and Statistics	Annually
	County integrated plan developed	No of county integrated plan developed	0	CGM	Not planned	Economic planning and Statistics	Not planned
	Mid-term report developed on CIDP	No of mid -term report developed	0	CGM	Not planned	Economic planning and Statistics	Not planned

	Planning office refurbished	No of office refurbished	4	CGM	Quarterly	Economic planning and Statistics	Quarterly
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit	1	CGM	Annually	Economic planning and Statistics	Annually
	Sector working group, Departmental reports	No of APR in prepared	4	CGM	Quarterly	Economic planning and Statistics	Quarterly
	M&E unit operationalized	No of M&E office refurbished	0	CGM	Not planned	Economic planning and Statistics	Not planned
	M&E staff recruited	No of M&E staff recruited	2	CGM	Quarterly	Economic planning and Statistics	Quarterly
	M&E Policy developed	No. of M&E Policies developed	1	CGM	Annually	Economic planning and Statistics	Annually
Statistical unit	Field visit Questionnaires	Number of Research and surveys conducted	1	CGM	Annually	Economic planning and Statistics	Annually
	Data collection from all departments and fields	Number of statistical profile reports	1	CGM	Annually	Economic planning and Statistics	Annually
	Purchase of data collection tools	No of Data collection tools purchased	4	CGM	Quarterly	Economic planning and Statistics	Quarterly
	Data desk for the entire county created	No of Data desk report	0	CGM	Not planned	Economic planning and Statistics	Not planned
	Statistics staff recruited	No of Statistics staff recruited	2	CGM	Quarterly	Economic planning and Statistics	Quarterly
Programme Name: Own Sources Resources Mobilization							
Objective 3: To enhance revenue collection							
Outcome: Enhanced revenue services							
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1	CGM	Annually	Revenue services	Annually

Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50	CGM	Quarterly	Revenue services	Quarterly
	Revenue officers trained	Number of officers trained	60	CGM	Quarterly	Revenue services	Quarterly
	more revenue streams create	Number of revenue streams created	10	CGM	Quarterly	Revenue services	Quarterly
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4	CGM	Quarterly	Revenue services	Quarterly
	Barrier spikes supplied	Number of barrier spikes supplied	4	CGM	Quarterly	Revenue services	Quarterly
	Offices furnished and fitted	Number of offices furnished and fitted	1	CGM	Quarterly	Revenue services	Quarterly

Programme Name: Digital Connectivity

Objective: To increase sub counties with digital connectivity by 2027

Outcome: Availability of digital connectivity in all sub counties

Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties.	3	CGM	Quarterly	ICT	Quarterly
	Wireless networks installed	No. of wireless networks installed in sub counties	3	CGM	Quarterly	ICT	Quarterly
Implementation of Mandera GIS	GIS implemented	No. of villages, towns, offices and resources on Google map	1000 0+	CGM	Quarterly	ICT	Quarterly
Construction of digital hubs in sub countie	Digital hubs established in sub counties	No. of digital hubs constructed	3	CGM	Quarterly	IC	Quarterly

Programme Name: E- Government services

Objective: To enhance provision of e-government services in Mandera County by 2027

Outcome: Availability of e-government services in Mandera County

web portal upgrading, maintenance and hosting	Mandera portal upgraded and maintained	100% online availability of Mandera portal, No. of online services running on Mandera portal	1	CGM	Quarterly	ICT	Quarterly
Implementation of Data center/ Cloud Service for storage of digitized records, documents and images of MCG	Data center/Cloud Service platform acquired	No. of records and documents digitized and hosted on cloud services platforms	1000 00+	CGM	Quarterly	ICT	Quarterly

Programme Name: Procurement and Disposal of ICT hardware and software systems

Objective: To procure ICT hardware and software systems for all the employees of MCG by 2027

Outcome: ICT equipment's and software acquired and availed to MCG employees

Procurement of ICT hardware, and software systems	ICT hardware procured	No. of ICT devices procured	200	CGM	Quarterly	ICT	Quarterly
	Software systems procured	No. of software systems procured and installed on machines	2	CGM	Quarterly	ICT	Quarterly
	software's disposed	No of software disposed	1	CGM	Annually	ICT	Annually

Programme Name: ICT skills development

Objective: To enhance ICT literacy in MCG by 2027

Outcome: ICT literate population in Mandera County

ICT staff development, and Citizen Digital literacy training programs	ICT staff trained	No. of ICT staff trained	5	CGM	Quarterly	ICT	Quarterly
	Citizen Digital Literacy implemented	No. of youths and citizens trained	400	CGM	Quarterly	ICT	Quarterly
Establishment of a software industry in Mandera County	Software industry established	No. of software industries established	1	CGM	Annually	ICT	Annually

Programme Name: Data protection and Cyber Security management

Objective: To enhance Information Security and Cyber security Management in MCG by 2027

Outcome: Enhanced Information Security and Cyber security Management in MCG

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	CCTVs acquired	No of CCTVs acquired	3	CGM	Quarterly	ICT	Quarterly
	Firewalls acquired	No of Firewalls acquired	1	CGM	Annually	ICT	Annually
	antivirus systems acquired	No. of antivirus systems acquired	1	CGM	Annually	ICT	Annually
	biometric systems acquired	No. of biometric systems acquired	3	CGM	Quarterly	ICT	Quarterly
	VPNs acquired	No. of VPNs acquired	1	CGM	Annually	ICT	Annually
Data protection and Cyber-security policy	Data protection and Cyber-security policy implemented	No. of information security policy implemented	1	CGM	Annually	ICT	Annually

TRADE AND COOPERATIVE DEVELOPMENT

Program 1: promotion of wholesale and retail trade

Objective: To increase ease of doing business index by 40%

Outcome: Increased ease of doing business index

Sub-program	Key outputs	Key performance indicators	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
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Acts and Policy reforms	Policy and Acts Developed	Number of policy and Acts developed (Trade policy, cooperative policy, weight and measure act, County investment and industrialization Act)	1	CGM	Quarterly	Trade	Quarterly
Development and maintenance of market infrastructure	- market structures developed	-Number of market structures built	5	CGM	Quarterly	Trade	Quarterly
	Open air market sheds constructed	Number of open air market sheds constructed	1	CGM	Quarterly	Trade	Quarterly
	Market structures renovated and maintained	Number of Market structures renovated	1	CGM	Quarterly	Trade	Quarterly
	Carry out market Survey	Number of market survey carried out	1	CGM	Quarterly	Trade	Quarterly
Establishment of one stop shop for business legal requirements and market information	All service one stop shop established and equipped	-Number of all service one stop shop constructed	1	CGM	Quarterly	Trade	Quarterly
Establishment of business development support centre	-business incubators developed	-Number of incubators Developed	2	CGM	Quarterly	Trade	Quarterly

Program 2: Improve Business financing and support.

Objective: To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.

Outcome: Increased number of businesses accessing sharia- compliant trade credit.

	- business skills training conducted	-number of business skills trainings conducted	2	CGM	Quarterly	Trade	Quarterly
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1	CGM	Quarterly	Trade	Quarterly
Operationalization of Trade and Coop- erative funds	Trade development fund disbursed	Number of disbursements of trade fund	1	CGM	Quarterly	Trade	Quarterly
	Cooperative fund disbursed	Number of disbursements of cooperative fund	1	CGM	Quarterly	Trade	Quarterly

Program 3: Promotion of fair business practice and consumer protection

Objective: To increase fair trade practices and consumer protection by 40%

Outcome: Increased rate of compliance with fair trade practices for consumer protection

Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed	4000	CGM	Quarterly	Trade	Quarterly
	Weight and measure equipment	Number of weight and measure equipment	1	CGM	Quarterly	Trade	Quarterly

	ment verified and stamped	verification and stamping exercise conducted					
Program 4: Promotion of county industrial growth							
Objective: To increase contribution of industries to the county GDP							
Outcome: Increased contribution of industries to the county GDP							
Operationalization of industrial cottage	Multi-food processing plant for (water melon, mango etc) established	No. of multi-food processing plant established	1	CGM	Quarterly	Trade	Quarterly
	Jua kali Artisan Machinery/Tools support supplied for cottage &Jua Kali Industries	Number of Jua kali Artisan Machinery/Tools support supplied for cottage &Jua Kali Industries	Asso rted	CGM	Quarterly	Trade	Quarterly
Program 5: promotion of county investment growth							
Objective: To increase contribution of investment to the county GDP							
Outcome: Increased contribution of investment to the county GDP							
County investment promotion campaign	County invest-ment promotion campaign conducted	Number of county annual investment forums conducted	1	CGM	Quarterly	Trade	Quarterly
Program 6: promotion of cooperative growth and value addition							
Objective : To increase the number of stable, vibrant and commercially oriented co-operatives by 48%							
Outcome: Increase number of stable, vibrant and commercial oriented co-operatives							
Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	48	CGM	Quarterly	Trade	Quarterly
Establishment of research unit for value addition	Increase in the number of stable,vibrant and commercially oriented co-operative s	Number of research on value addition done	1	CGM	Quarterly	Trade	Quarterly
	Exposure visit for co-operative society	Number of co-operative society taken for exposure visits	20	CGM	Quarterly	Trade	Quarterly
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition centers established	2	CGM	Quarterly	Trade	Quarterly
Startup kit for co-operative society	Increase in the number of societies operationalized and promoted	Number of co-operative societies promoted with startup kit	50	CGM	Quarterly	Trade	Quarterly

Establishment of new county housing and investment units for co-operative societies	Enhance urban housing development within co-operative societies	Number of housing units cooperative society members	20	CGM	Quarterly	Trade	Quarterly
Value –added Development centre	Enhance skills on enterprenuer and value addition skills	No of SMEs and cooperative societies with improved skills on enterprenuer and value addition	50	CGM	Quarterly	Trade	Quarterly

SOCIAL DEVELOPMENT

Programme name: Social care services

Objective : To enhance social and child care protection services

Outcome :Enhanced social and child care protection services

output	Performance indicator(s)	Units of measure	Baseline	Target	Frequency of monitoring	Responsible agency	Reporting frequency
Housing units/toilets constructed for vulnerable	No of housing units constructed	No	630	100	Annual report	Social service	Quarterly report
	No of toilets constructed	No	150	30	Annual report	Social service	Quarterly report
Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of eexistingg cemeteries fenced and provided with water tanks, toilets and security lights	No	2	1	Annual report	Social service	Quarterly report
County hearse vehicle purchased	No of County hearse vehicle purchased	No	0	1	Annual report	Social service	Quarterly report
cash transfer provided	No of OVCs supported with cash transfer	No	0	1000	Annual report	Social service	Quarterly report
	No of elderly supported with cash transfer	No	0	2000	Annual report	Social service	Quarterly report
	No of PWDs supported with cash transfer	No	0	500	Annual report	Social service	Quarterly report
Orphanage centres operationalized	No of boys Orphanage centres supported with grants	No	6	6	Annual report	Social service	Quarterly report
Assistive devices provided	No of PWDs provided with assistive devices	No	636	200	Annual report	Social service	Quarterly report
PWDs resource center constructed and operationalized	No of PWDs resource centres constructed & operationalized	No	1		Annual report	Social service	Quarterly report
PWDs empowered	No of PWDs groups provided with IGA equipment	No	300	8	Annual report	Social service	Quarterly report

	No of PWDs benefited from PWDs development fund	No	0	50	Annual report	Social service	Quarterly report
Programme name: Women Empowerment							
Objective : To enhance the women economic empowerment services							
Outcome 2: Enhanced the women economic empowerment services							
Women benefiting from women development fund	No of Women to benefit from women development fund	No	0	100	Annual report	Women empowerment and affirmative action	Quarterly report
Women groups provided with IGA equipment	No of women groups provided with IGA equipment	No	50	20	Annual report	Women empowerment and affirmative action	Quarterly report
Programme Name: Youth Empowerment							
Objective 1: To reduce drug and substance abuse among the youths							
Objective 2: To : Enhance youth economic empowerment services							
Outcome 3: Reduced drug and substance abuse among the youths							
Outcome 4: Enhanced youth economic empowerment							
Youth talent centers constructed and equipped	No of youth talent centers constructed and equipped	No	1	1	Annual report	youth	Quarterly report
Youth groups provided with income generating activities	No of youth groups provided with income generating activities	No	50	200	Annual report	youth	Quarterly report
Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	No	300	20	Annual report	youth	Quarterly report
Youths benefited from youth Empowerment and Development Fund	No of Youths benefited from youth Empowerment and Development Fund	No	0	100	Annual report	youth	Quarterly report
Programme Name: Fight against SGBV/FGM							
Objective 1: To reduce SGBV/FGM cases							
Outcome 1: Reduced GBV/FGM cases							
GBV prevention, response and referral pathways/sensitization forums held	No of awareness/sensitization forums held	No	50	10	Annual report	Women empowerment and affirmative action	Quarterly report
GBV Rescue centre established and operationalized	No of rescue center established and operationalized	No	0	1	Annual report	Women empowerment and affirmative action	Quarterly report
Anti FGM champions trained	Number of Anti FGM champions trained	No	-	100	Annual report	Women empowerment and affirmative action	Quarterly report
cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	No	-	70	Annual report	Women empowerment and affirmative action	Quarterly report

Programme Name: Sports Development							
Objective1: To enhance sports talent development							
Outcome 1: Enhanced sports talent development							
Sports talent academies constructed	No. of sports talent academies constructed	No	0	1	Annual report	Youth Sports and	Quarterly report
County tournament conducted	No. of county tournaments conducted.	No	6	1	Annual report	Youth Sports and	Quarterly report
Registered clubs provided with sport kits	No of registered clubs provided with sport kits	No	60	56	Annual report	Youth Sports and	Quarterly report
Referees and coaches trained	No of referees and coaches trained	No	120	60	Annual report	Youth Sports and	Quarterly report
Programme Name: Culture & Tourism promotion							
Objective: To enhance preservation of culture and heritage							
Outcome : Enhanced preservation of culture and heritage							
Cultural and historical sites mapped and protected	No Of Cultural and historical sites mapped and protected.	No	-	3	Annual report	Culture, Tourism &library services	Quarterly report
Game reserve established	No of game reserve established	No	-	1	Annual report	Culture, Tourism &library services	Quarterly report
Programme Name: Kitaabu Mtaani							
Objective: Increased literacy level and reading culture							
Outcome : Increased literacy level and reading culture							
Existing libraries operationalized	No of Existing libraries operationalized	No	-	1	Annual report	Culture, Tourism &library services	Quarterly report
New community libraries constructed	No of New libraries constructed	No	0		Annual report	Culture, Tourism &library services	Quarterly report
Books donated	No of books donated	No	0	5000	Annual report	Culture, Tourism &library services	Quarterly report
Programme Name: Special Program							
Objective: To enhance disaster risk management							
Outcome : Enhanced disaster risk management							
Households provided with relief food	No of Households provided with relief food	No	238,229	49000	Annual report	Special program and disaster management	Quarterly report
Households provided with non- food items	No of Households provided with non- food items	No	30,700	10000	Annual report	Special program and disaster management	Quarterly report

Disaster governance strengthened	risk	No of Awareness campaign conducted on disaster risk management	No	-	1	Annual report	Special program and disaster management	Quarterly report
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Sub Programme	Output	Performance Indicator	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
AGRICULTURE, LIVESTOCK AND FISHERIES							
Programme Name: Food security and sustainable agriculture							
Objective: Increase crop production							
Outcome: Increased crop production							
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	0	Min. Agriculture, Livestock & Fisheries	Not planned	Crop Production	Not planned
	Seeds procured and distributed	MT of seeds procured and distributed	90mt	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Seedlings procured and distributed	No of seedlings procured and distributed	25000	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	145mt	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	15000lt	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	3000	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Simsim planted	Ha of simsim planted	200ha	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60	Min. Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Sorghum planted	Ha of sorghum planted	600ha	Min. Agriculture,	Quarterly	Crop Production	Quarterly

				Livestock & Fisheries			
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Vegetables planted	Ha of vegetables planted	100 ha	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Demonstration plot developed	Ha of demonstration plot developed	0.5h a	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Staff trained on climate change	No of staff trained on climate change	20	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
Promotion of value addition and marketing	Farmers trained on value addition and marketing of vegetables	No of farmers trained on value addition and marketing of vegetables	40	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Solar driers procured and installed	No of solar driers procured and installed	1	Min. of Agriculture, Livestock & Fisheries	Annually	Crop Production	Annually
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Simsim oil expellers procured and installed	No of simsim oil expellers procured and installed	1	Min. of Agriculture, Livestock & Fisheries	Annually	Crop Production	Annually
	Farmers trained on value addition and	No of farmers trained on value	40	Min. of Agriculture,	Quarterly	Crop Production	Quarterly

	marketing of sorghum	addition and marketing of sorghum		Livestock & Fisheries			
	Posho mills procured and installed	No of posho mills procured and installed	1	Min. of Agriculture, Livestock & Fisheries	Annually	Crop Production	Annually
	Grain store constructed	No of grain stores constructed	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Crop Production	Not planned
	Farmers service centre established	No of farmers service centres established	1	Min. of Agriculture, Livestock & Fisheries	Annually	Crop Production	Annually
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
	Tree seedlings planted	No of tree seedlings planted	50000	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	6000hh	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca	Min. of Agriculture, Livestock & Fisheries	Quarterly	Crop Production	Quarterly
GIS Lab	Improved data collection and storage	No of GIS lab established	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Crop Production	Not planned

Establishment of Research Lab	Improved Agricultural Productivity	No of research services conducted	1	Min. Agriculture, Livestock & Fisheries	Annually	Crop Production	Annually
Programme Name: Improve irrigation for increased crop production							
Objective: Increase acreage of land under irrigation to 8030 hectares by 2027							
Outcome: Increased acreage of land under irrigation							
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1	Min. Agriculture, Livestock & Fisheries	Annually	Irrigation	Annually
	Water pumps provided	No. of water pumps provided	10	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
	Irrigation pipes provided	No. of pipes provided	900	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120 ha	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	137	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
Flood control measures	Gabions constructed	Length in meters of gabions constructed	400	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
	Earth dykes constructed	Length in meters of earth dykes constructed	600	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2	Min. Agriculture, Livestock & Fisheries	Annually	Irrigation	Annually
	Underground water tanks constructed	No. of underground water tanks constructed	5	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2	Min. Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
	Farmers trained	No. of farmers trained	12	Min. Agriculture,	Quarterly	Irrigation	Quarterly

				Livestock & Fisheries			
Formulation of irrigation policy	Irrigation policy formulated	No. of irrigation policy formulated	-	Min. of Agriculture, Livestock & Fisheries	Not planned	Irrigation	Not planned
	Agricultural Mechanization policy formulated	No of policies in place	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Irrigation	Not planned
Agricultural Mechanization Service	CAT D7 procured	No of CAT D7 procured	11	Min. of Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
	Tractors and implements maintained	No of Tractors and implements maintained	2	Min. of Agriculture, Livestock & Fisheries	Quarterly	Irrigation	Quarterly
	Farm access roads developed	Km of farm access roads developed	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Irrigation	Not planned
	Farm ponds constructed	No of farm ponds constructed	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Irrigation	Not planned
Programme Name: Livestock Production							
Objective: To Increase Livestock production							
Outcome: Increased livestock production							
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Groups supported	No of group members supported	100	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Bee hives distributed	No. of bee hives distributed	300	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	100	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	600	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly

	Farmers trained on fodder production	No. of farmers trained	140	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Farmers trained on breeds	No of farmers trained	60	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	New breeds introduced	No. of new breeds introduced	6	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Hay stores Contracted	No. Of hay stores constructed	1	Min. of Agriculture, Livestock & Fisheries	Annually	Livestock Development	Annually
	Trained farmers on commercialization	No. Of farmers trained	200	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Farmers supported on commercialization	No of farmers supported	80	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Demonstration farm fenced	Fenced	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Livestock Development	Not planned
	Demonstration farm maintained	Maintained Demo farm	-	Min. of Agriculture, Livestock & Fisheries	Not planned	Livestock Development	Not planned
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30 acres	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Bags of seeds procured	No. of bags procured	100	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Trained committees on rangeland management	No. of trained committee members	60	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
Improvement of livestock market	livestock shade constructed	No. of Livestock shade Constructed	2	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly

	water storage constructed	No. of water storage constructed	2	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Water troughs constructed	No of water troughs constructed	2	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Public toilets constructed	No. of public toilets constructed	2	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Trained farmers on market information system and trade	No. of farmers trained	100	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
	Farmers taken for exposure tour	No. of exposure tour	-	Min. of Agriculture, Livestock & Fisheries	Not planned	Livestock Development	Not planned
Livestock Policy development	Livestock Policy developed	No. of policies developed.	-	Min. of Agriculture, Livestock & Fisheries	Not planned	Livestock Development	Not planned
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100	Min. of Agriculture, Livestock & Fisheries	Quarterly	Livestock Development	Quarterly
Support livestock extension services	Staff trained on skill development	No. of staff trained	1	Min. of Agriculture, Livestock & Fisheries	Annually	Livestock Development	Annually
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1	Min. of Agriculture, Livestock & Fisheries	Annually	Livestock Development	Annually
Programme: Animal health service							
Objective: To reduce the prevalence of endemic livestock diseases							
Outcome: Reduced prevalence of endemic livestock diseases							
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4	Min. of Agriculture, Livestock & Fisheries	Quarterly	Animal Health	Quarterly
	Quantity of vaccine procured	Number of vaccines procured	2.92 doses	Min. of Agriculture, Livestock & Fisheries	Quarterly	Animal Health	Quarterly

	Quantity of veterinary drug procured	veterinary drugs procured	assorted	Min. of Agriculture, Livestock & Fisheries	Quarterly	Animal Health	Quarterly
Livestock disease surveillance	mobile clinic van procured	Number of mobile clinic van procured	1	Min. of Agriculture, Livestock & Fisheries	Annually	Animal Health	Annually
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4	Min. of Agriculture, Livestock & Fisheries	Quarterly	Animal Health	Quarterly
Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6	Min. of Agriculture, Livestock & Fisheries	Quarterly	Animal Health	Quarterly
	Diseases control regulation developed	Number of disease control regulation developed	1	Min. of Agriculture, Livestock & Fisheries	Annually	Animal Health	Annually
Policy formulation	Policy on employment of CDR at village level developed	Number of policies on employment of CDR at village level developed	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Animal Health	Not planned

Programme 2: Veterinary Public Health

Objective: To reduce the risk of zoonotic diseases in Animal

Outcome: Reduced incidence of zoonotic diseases in Animal

Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	Slaughterhouse constructed	Number of slaughterhouses constructed	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Animal Health	Not planned
	slaughter slab constructed	Number of slaughter slab constructed	5	Min. of Agriculture, Livestock & Fisheries	Quarterly	Animal Health	Quarterly
	Meat inspectors trained	Number of meat inspector trained	5	Min. of Agriculture, Livestock & Fisheries	Quarterly	Animal Health	Quarterly
	veterinary incinerator established	Veterinary incinerator established	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Animal Health	Not planned

Programme 3: Animal welfare

Objective: To reduce cruelty to animal

Outcome: Reduced incidences of cruelty to animal

Establishment of animal care centre	Animal care centre constructed	Number of animal care centre constructed	1	Min. of Agriculture, Livestock & Fisheries	Annually	Animal Health	Annually
Animal welfare regulation and policy	Animal welfare regulation act 2014 developed	Number of welfare regulation act 2014 developed	0	Min. of Agriculture, Livestock & Fisheries	Not planned	Animal Health	Not planned
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalized	1	Min. of Agriculture, Livestock & Fisheries	Annually	Animal Health	Annually
Programme Name: fisheries production							
Objective: To Increase fish production							
Outcome: Increased fish production							
Aquaculture development	Hatchery rehabilitated	No. Of hatchery rehabilitated	-	Min. of Agriculture, Livestock & Fisheries	Not planned	Fisheries	Not planned
	Hatchery maintained	No. Of hatchery maintained	1	Min. of Agriculture, Livestock & Fisheries	Annually	Fisheries	Annually
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50	Min. of Agriculture, Livestock & Fisheries	Quarterly	Fisheries	Quarterly
	Fishing gears distributed	No. of fishing gears distributed assorted	1	Min. of Agriculture, Livestock & Fisheries	Annually	Fisheries	Annually
	Quality fingerlings distributed	No. of quality fingerlings distributed	8,827 Pieces	Min. of Agriculture, Livestock & Fisheries	Quarterly	Fisheries	Quarterly
	Quality fish feeds distributed	kg. of fish feeds distributed	2000 kg	Min. of Agriculture, Livestock & Fisheries	Quarterly	Fisheries	Quarterly
	Pond liner distributed	No. of pond liner distributed	-	Min. of Agriculture, Livestock & Fisheries	Not planned	Fisheries	Not planned
Restocking of large water bodies	Restocking of large water bodies	No of water bodies restocked	-	Min. of Agriculture, Livestock & Fisheries	Not planned	Fisheries	Not planned
Capacity building of staff	Capacity building of staff	No. Of staffs trained	-	Min. of Agriculture,	Not planned	Fisheries	Not planned

				Livestock & Fisheries			
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WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE									
Programme Name: Water infrastructure development and service provision									
Objective: To increase the proportion of households with access to sufficient, safe & sustainable Water services									
Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services									
Sub-Programme	Key Outputs	Key Performance Indicators	Definition (How is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting agency
Water Resources Development	water service levels county wide improved	No of Boreholes drilled		218	30	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of strategic boreholes		10	8	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of medium size 30,000M3 - 150,000M3 Water Pans/ Dams Constructed		150	15	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of Ground water Aquifer mapping and studies		183	0	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed		6	16	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of boreholes solarized		110	30	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		Length of pipeline extended in km		98	10	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of rural water utilities upgraded		25	40	Department of water service	Quarterly	CCO Water	Quarterly progress report

							progress report		
		Rehabilitation of Erath pans		0	20	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		Desilting of earth pans		0	10	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	water quality analysis laboratory established	No of water quality analysis laboratory established		1	0	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	water treatment plant constructed	No of water treatment plant constructed		0	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
Establishment water master plan	masterplan established	No masterplan developed		0	2	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of hydrogeological survey		0	2	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased		0	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	Interbasin water transfer studies undertaken	No of Interbasin water transfer Studies undertaken		0	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
Watershed management and harvesting structures	Water catchment areas protected	No of water catchment areas protected		0	3	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	Establishment of water harvesting infrastructure	No of rock catchment structures established		1	5	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of sand dams constructed		0	2	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report

Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintenance		0	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
Rural water supply Maintenance	Rural water supply maintained	No of rural water supply maintained		0	44	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	20,000HHs use HH water treatment inputs distributed	No of HH water treatment chemicals Procure & distributed		6000	8000	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained		156	23	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated		0	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of County water & sewerage companies supported		2	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of water services Providers contracted & supported		2	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of offices constructed improved& equipped		3	2	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of 4WD vehicles procured		0	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of staffs trained		0	40	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of Electronic smart water kiosks installed.		5	18	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
	WSPs performance	No of Water Services MIS		30	2	Department of water service	Quarterly	CCO Water	Quarterly progress report

	Monitoring improved enhanced	Established & Operationalized					progress report		
	Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle		148	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of Water Boozers Procured		2	1	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of plastic tanks Installed		50	60	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of collapsible tanks Installed Cost of procuring & installing tanks		7	32	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of UGTs Repaired		39	20	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of Gen-sets procured		17	18	Department of water service	Quarterly progress report	CCO Water	Quarterly progress report
		No of Generators repaired		30	30	Department of water service		CCO Water	Quarterly progress report
		Programme Name: county sanitation infrastructure development program							
Objective: To increase the proportion of households with access to sustainable sanitation services									
Outcome: Increased proportion of households with access to sustainable sanitation services									
Development of urban sewerage infrastructure	urban sewerage infrastructure developed	No of sewerage systems developed		0	0	MADWASCO/ELWASCO	Quarterly progress report	CCO Water	Quarterly progress report
		No of urban faecal silage management facilities		0	1	MADWASCO/ELWASCO	Quarterly progress report	CCO Water	Quarterly progress report
Rural sanitation development	Management of faecal silage management facilities	No of rural faecal silage management facilities		0	10	MADWASCO/ELWASCO	Quarterly progress report	CCO Water	Quarterly progress report
	No of VIP twin latrines			10	20	MADWASCO/ELWASCO	Quarterly progress report	CCO Water	Quarterly progress report

Programme Name: Mandera County Greening Program									
Objective: To increase the proportion of tree cover									
Outcome: increased proportion of tree cover									
Mandera County greening	trees planted and maintained	No. of trees planted and maintained		350 00	20 0,0 00	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds		0	5	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
Arboreta Establishment	Arboreta established	No of arboreta established		0	1	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy		0	0	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies		0	50 0	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
Strengthening the capacity of the county government to sustainably manage the ecosystem	the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained		0	10 0	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass		0	1	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
Programme Name: Sustainable Exploitation of Natural resources									
Objective: To reduce the number of unregulated quarry sites									

Outcome: Reduced number of unregulated quarry sites									
Development of Mandera Quarrying Bill	Policy Formulation and enactment	Number of policies		0	0	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated		4	6	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
support community groups to produce and distribute clean cook stoves and fuels	community groups to produce and distribute clean cook stoves and fuels supported ,	No of community groups to produce and distribute clean cook stoves and fuels supported,		0	5	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
Support establishment of community biogas centres	community biogas centres established	Number of community biogas centres established		0	6	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
establishment and adaption of biogas technology in learning institutions	biogas plants technology established	No of biogas technologies established		0	1	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
Restoration of Quarry Sites	Quarry sites restored	No of sites restored		0	6	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
Undertake valuation of the natural capita of Mandera County	Undertake valuation of the natural capita of Mandera County	Number of valuations undertaken		0	6	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
Programme Name: Mandera Solar Street lighting									
Objective: To Increase the proportion of town centers with solar streets lighting									
Outcome: Increased proportion of centers with solar streets lighting									
Development of Solar systems	Establish large-scale Solar PV/ wind-farm generating systems	Number of large-scale solar PV/wind-farm Generating Systems in off-		4	1	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report

	in off-grid areas established	grid Areas established							
	New solar streetlights installed.	No. of solar streetlights installed		10	10	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
	standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed		0	5	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
maintenance of solar powered streetlights	solar streetlights repaired and maintained	No. of solar streetlights repaired and maintained		0	20	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
Floodlights Maintenance	Floodlight accessories	No. of floodlights repaired and maintained		0	15	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report
Development of County Energy Plan	Mapping of renewable energy resources	Established CEP		0	1	Department of Energy and Natural Resource	Quarterly progress report	CCO Energy and Natural Resource	Quarterly progress report

Programme Name: Climate Change Mainstreaming

Objective: To increase number of policies, programs and projects that have been climate change screened

Outcome: increased number of policies, programmes and projects that have been climate change screened

Climate change	County climate change institutional capacity strengthened	No of institutions capacity strengthened on climate change		0	6	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
		Number of meetings the Climate change committee Ward level		0	6	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
		No of county technical staffs trained on climate change		0	9	Environmental protection, Biodiversity conservation,	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report

						and Climate Change			
	County wide Climate risk and vulnerability assessment undertaken County climate change information service plan reviewed and update	Number of Climate change unit staffs trained		0	2	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
		No. of ward and County level climate risk and vulnerability assessments undertaken		0	6	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
		No of ward-based climate change action plan developed		0	6	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
		No. of CCIS plan developed		0	0	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
		No of climate change information dissemination undertaken		0	1	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report
	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)		0	10	Environmental protection, Biodiversity conservation, and Climate Change	Quarterly progress report	CCO Environment and Climate Change	Quarterly progress report

ROADS, TRANSPORT AND PUBLIC WORKS

Sub Programme	Output	Output Indicator (s)	Definition (how is it)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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			calculated						
Maintenance of Road Network.	700 km roads network maintained to full standard.	KMs of roads network maintained to full standard			700	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Rehabilitation of existing roads	500 Km of road rehabilitated.	Km of road rehabilitated.		420	500	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Opening up new access roads	400 km of access road opened up.	km of access road opened up			400	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Upgrading of earth road to gravel standard.	600km earth road graveled	KM of earth road graveled		1700	600	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Construction 9 no. vented coarse ways.	9 no. vented coarse ways constructed.	No of vented coarse ways constructed.			9	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Construction of tarmac roads.	18km tarmac road constructed	KM of tarmac road constructed		25.5	18	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Construction of 4No.Four cell box culverts	4 No. Four cell box culverts constructed.	No. Four cell box culverts constructed			4	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Rehabilitate existing 7 airstrips	7 air strip rehabilitated	No of air strip rehabilitated		7	7	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Construction of two new airstrip	Two new airstrip Constructed	No of new airstrip Constructed		7	2	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Repair and Maintenance of vehicles	110 vehicles repaired and maintained.	No of vehicles repaired and maintained		280	110	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Construction of service bay	1 service bay constructed and equipped.	No of service bay constructed and equipped.			1	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Purchase of new vehicles	50 vehicles procured and delivered	No of vehicles procured and delivered			50	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
supply and installation of tracking system	120 units of tracking system procured.	No of units of tracking system procured.			120	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Purchase of plant and equipment	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.		22	12	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report

Insurance cover for county transport.	380 transport services insured.	No of transport services insured.			380	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Conducive working environment for service delivery	5 new offices Constructed and 9 buildings renovated.	No of new offices Constructed and 9 buildings renovated.			5	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report
Construct and renovate county Baraza park.	15 baraza parks constructed and 15 renovated.	No of baraza parks constructed and renovated.			30	Department of roads and public works	Quarterly progress report	CCO Road and Transport	Quarterly progress report

OFFICE OF THE GOVERNOR									
Sub Programme	Output	Output Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of residential houses for state officers	Residential houses for state officers constructed	Number of residential state officers constructed		3	1	OOG	Quarterly progress report	Office of the governor	Quarterly progress report
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee meetings held	Number of County Executive Committee meetings held			200	OOG	Quarterly progress report	Office the county secretary	Quarterly progress report
Intergovernmental Relations	MoUs signed and Joint forums held	Numbers of MoUs signed and Joint forums held			20	OOG	Quarterly progress report	Office of the governor	Quarterly progress report
County bulletin	County bulletin in place	Number of county bulletin done			100	OOG	Quarterly progress report	Office of the governor	Quarterly progress report
County Briefings	Briefings done	Number of briefing done			39	OOG	Quarterly progress report	Office of the governor	Quarterly progress report
Establishment of Protocol unit	Protocol unit established	Number of protocol unit established			1	OOG	Quarterly progress report	Office of the governor	Quarterly progress report
Efficient and effective service delivery	Performance contracts signed and cascaded	% of Performance contracts signed and cascaded			50	OOG	Quarterly progress report	Office the county secretary	Quarterly progress report
Compliance matters on audit reports	Compliance matters on audit reports raised	Number of compliance matters raised in audit reports that are resolved			40	OOG	Quarterly progress report	Office of the county attorney	Quarterly progress report

Drafting of bills	Bills drafted	Number of bills drafted as per requests by county departments timely and processed to completion			20	OOG	Quarterly progress report	Office of the county attorney	Quarterly progress report
Resolving of cases	Cases resolved	Number of cases resolved			50	OOG	Quarterly progress report	Office of the county attorney	Quarterly progress report
Community mobilization and sensitization	Community mobilized and sensitized	Number of legal compliance audits			10	OOG	Quarterly progress report	Office of the county secretary	Quarterly progress report
Capacity building	Officers Capacity built	Number of staff capacity built			100	OOG	Quarterly progress report	Office of the county secretary	Quarterly progress report
Forums and barazas	Barazas and forums held	Number of Annual governors forum held			25	OOG	Quarterly progress report	Office of the county secretary	Quarterly progress report
Formation of taskforce on reform agendas	Task force formed	Number of task force formed			5	OOG	Quarterly progress report	Office of the governor	Quarterly progress report
Peace meeting for cohesion and coexistence	Peace meetings held	Number of peace meeting held			20	OOG	Quarterly progress report	Office of the governor	Quarterly progress report
Set up of online legal resource centre	Online legal resource centre in place	Number of Online legal resource centre set up			1	OOG	Quarterly progress report	Office of the county attorney	Quarterly progress report
Handling of litigation matters for and against county government	Litigation matters handled	Number of litigation matters handled			30	OOG		Office of the county attorney	Quarterly progress report

MUNICIPALITIES

Programme 1 : Environment and climate change management

Objective: To enhance environmental conservation and mitigate climate change effects

Outcome: enhanced environmental conservation

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Greening	Trees planted and grown	No. of trees planted	10000	CGM	Quarterly	Municipality	Annually
	Green established parks	No of green parks established	2	CGM	Semiannual	Municipality	semiannual

Conducting public awareness on climate Change effects	public awareness on climate Change effects conducted	No of Public awareness on climate Change effects conducted	1	CGM	Annually	Municipality	Annually
Training on forestry and tree value chain development for casuals	Afforestation casuals trained on forestry and tree value chain development	No. of casuals trained	500	CGM	Quarterly	Municipality	Quarterly
Programme 2 : Usafi Mtaani Programme							
Objective2: Increased tonnage of solid waste collected							
Outcome2: Increased tonnage of solid waste collected							
Solid waste management	Waste recycled & composed	No. of tons of waste recycled & composed	20000	CGM	Quarterly	Municipality	Quarterly
	Garbage collected	Tons of garbage collected	100800	CGM	Annually	Municipality	Annually
	Solid Waste inspection conducted	No. of Solid Waste inspection conducted	12	CGM	Annually	Municipality	Annually
	Public sensitized on waste segregation	No. of Persons sensitized on waste segregation	1000	CGM	Quarterly	Municipality	Quarterly
	Colored bins for at source segregation of waste to households supplied	No. of Colored bins for source segregation of waste to household supplied	1000	CGM	Quarterly	Municipality	Quarterly
	Sanitation workers provided with PPEs	No. of sanitation workers provided with PPEs	275	CGM	Quarterly	Municipality	Quarterly
	Garbage trucks purchased	No. of Garbage trucks purchased.	1	CGM	Annually	Municipality	Annually
	Waste collection points constructed	No. of Waste collection points constructed	6	CGM	Quarterly	Municipality	Quarterly
	Skip loaders purchased	No. of skip loaders purchased	1	CGM		Municipality	
	Liter bins purchased	No. of Liter bins purchased	20	CGM	Quarterly		Quarterly
Programme 3 : Disaster Preparedness and Response							
Objective3: To reduce the average turnaround time in responding to fire disasters to 30min							
Outcome3: Reduced average turnaround time in responding to fire disaster							
Disaster Management Service	Fire station constructed	No. of fire station constructed	1	CGM	Annually	Municipality	Annually
	Fire trucks procured	No. of fire trucks procured	2	CGM	semiannual	Municipality	semiannual
	Firefighting equipment's procured	No. of equipment's procured	10	CGM	Quarterly	Municipality	Quarterly
	fire crew Personnel trained	No. of fire crew Personnel trained	20	CGM	Quarterly	Municipality	Quarterly
Programme 4: Renewable Energy production							
Objective: improve production and supply of renewable energy							

Outcome: improved production and supply of renewable energy							
Repair of existing solar street lights	solar street lights re-paired	No. of solar street lights repaired	268	CGM	Quarterly	Municipality	Quarterly
Installation of solar street lights	solar street light installed	No of solar street light installed	80	CGM	Quarterly	Municipality	Quarterly
Programme 5 : Municipal infrastructure Development							
Objective5:To enhance urban mobility, connectivity and Accessibility							
Outcome5: : Enhanced Urban Connectivity and Accessibility to Economic opportunities within the Municipality.							
Municipal Roads and Transport Services	Designated parking areas developed	No. of parking areas developed	1	CGM	Annually	Municipality	Annually
	Designated bus stop developed	No. of designated bus stop developed	5	CGM		Municipality	
	Municipal Roads Upgraded to Bitumen standards	KMs of roads upgraded to Bitumen standard	3	CGM	Quarterly	Municipality	Quarterly
	Pedestrian crossing developed	No. of pedestrian crossing developed & maintained	5	CGM	Quarterly	Municipality	Quarterly
	Non-motorized roads developed	KMs of walkways developed	10	CGM	Quarterly	Municipality	Quarterly
	Storm Water Drainage & Protection works Constructed	KMs of Storm Water Drainage & Protection works	30	CGM	Quarterly	Municipality	Quarterly
Roads Maintenances	Existing roads repaired	KMs of roads repaired	10	CGM	Quarterly	Municipality	Quarterly
	Road casuals hired	No. of casuals hired	5	CGM	Quarterly	Municipality	Quarterly
	Culverts maintained	No. of Culverts maintained	5	CGM	Quarterly	Municipality	Quarterly
	PPE's & tools for roads maintenance procured	No. of tools & PPE's procured	100	CGM	Quarterly	Municipality	Quarterly
Municipal market development	Market constructed	No of market constructed	1	CGM	Annually	Municipality	Annually