



**REPUBLIC OF KENYA
MANDERA COUNTY GOVERNMENT**



COUNTY FISCAL STRATEGY PAPER FOR FY 2024/2025

FEBRUARY, 2024

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

County mission and vision

Vision

To be a regionally competitive and self- reliant county

Mission

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

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ABBREVIATIONS

ADP-Annual Development Plan

ATI -Agricultural Training Institute

BOP -Balance of Payments

CBROP- County Budget Review and Outlook Paper

CCO -County Chief Officer

CBK -Central Bank of Kenya

CBR –Central Bank Rate

CECM -County Executive Committee Member

CFSP- County Fiscal Strategy Paper

CEREB- Central Region Economic Bloc

CIDP -County Integrated Development plan

CORE- County Own Revenue

COG- Council of Governors

CPI -Consumer Price Index

CRA- Commission of Revenue Allocation

ECDE -Early Childhood Development & Education

FY- Financial Year

GCP- Gross County Product

GDP -Gross Domestic Product

GIS- Geographic Information System

IBEC-Inter-Governmental Budget and Economic Council

ICT- Information and Communication Technology

IFMIS- Integrated Financial Management Information System

KNBS- Kenya National Bureau of Statistics

KSHS- Kenya Shillings

MTDS-Medium-term Debt Management Strategy

LAN- Local Area Network

MTEF- Medium Term Expenditure Framework

MTP -Medium-Term Plan

NFA -Net Foreign Assets

NSE -Nairobi Securities Exchange

OSR- Own Source Revenue

PFM- Public Finance Management

SRC -Salaries and Remuneration Commission

Foreword

The Mandera County Fiscal Strategy Paper (CFSP 2024) is prepared as provided under section 117 of PFM Act of 2012. It sets out the county priority programs to be implemented during the financial year 2024/2025 and over the MTEF period. Preparation of this document has been done through collaborated effort and therefore reflects the needs of people of Mandera County. The document has been aligned to key National and County policy documents which include and not limited to; the Kenya Vision 2030, MTP III 2022-2027, Mandera County Integrated Development Plan (CIDP 2023-2027) and County Annual Development Plan (CADP 2024/2025), Governor's manifesto, the Kenya Kwanza Government manifesto of Bottom up model.

The paper is also aligned with the national objectives contained in the Budget Policy Statement (Draft BPS 2024) and Commission on revenue allocation (CRA), in this regards, the policy goals, priority programs and fiscal framework are aligned to support achievement of the objectives of the Third CIDP and ultimately the Vision 2030. The expenditure priorities in this CFSP have been critically reviewed to ensure that they are in accordance to the County Government strategic priorities. In addition, the County has already initiated a number of revenue reforms and will continue to invest in technology geared towards automating additional revenue streams. These reforms are expected to make revenue payment more convenient and increase Own Source of Revenue which will help in financing future County Budgets. As we finalize preparation of the budget for the FY 2024/25, we are clearly conscious of our limited fiscal space occasioned by revenue shortfalls and rising expenditure pressures.

Finally, I am grateful to **H.E the Governor** for guidance and counsel in the development of this document. My sincere gratitude goes to my cabinet colleagues, the Chief Officer Economic Planning, and other County Government officials, for their valuable contributions.

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

Acknowledgment

The 2024 County Fiscal Strategy Paper is prepared in accordance with the provisions of the Public Finance Management Act; 2012. It outlines the current state of the County and outlook over the medium term, it also gives broad macroeconomic issues and medium term fiscal framework of the National Economy as contained in the 2023 Budget Policy Statement (BPS). The 2024 CFSP specifies the set strategic priorities and policy goals and a summary of Government spending plans, as a basis of the FY 2024/25 budget.

We are indebted to the number of government departments, agencies, and development stakeholders who dedicatedly worked to prepare the 2024 CFSP. Their firsthand experiences and perspectives were invaluable in shaping our understanding of local fiscal challenges and opportunities. Furthermore, we are deeply grateful for the exceptional support and guidance provided by the leadership of **H.E. the Governor, H.E. the Deputy Governor**, the County Secretary, the Members of the County Executive Committee, the Chief Officers, the County Directors, and other county technical staff. In addition to the public comments, special thanks are extended to the whole County Budget and Economic Forum (CBEF) and the County Treasury technical staff. The Executive Committee Member of Finance and Economic Planning led a team from the Department of Economic Planning and invested a lot of time to ensure the successful completion of this document, as it is the responsibility of the County Treasury to oversee and ensure the timely preparation and submission of the CFSP.

Special appreciation goes to the Directors of Budget and Acting Director Economic planning supported by a team of Economists/Statisticians. Their immeasurable effort and commitment contributed to the fruitful preparation and submission of the 2024 CFSP. Finally, I express my sincere gratitude to Sector Working Groups (SWGs) and technical officers for their invaluable contribution and input to the document. I thank you and assure you that the time spent was not in vain as the 2024 CFSP will be of significant importance to the future planning and budgeting process.

Fartun Bullie Ibrahim
COUNTY CHIEF OFFICER
ECONOMIC PLANNING AND STATISTICS

CHAPTER ONE

1.0: INTRODUCTION

The County Fiscal Strategy Paper (CFSP) is a primary financial policy statement of the county government which sets out the priority programmes the government intends to implement. The County Fiscal Strategy Paper 2024/2025 identifies the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for Financial Year (FY) 2024/2025 and the Medium Term.

Through this, the government is able to achieve its priorities and within the context of limited resources in the medium-term expenditure framework (FY 2024 - FY 2025/2026). These priorities may be new or continuing sector-specific programmes that are to be funded in the next budget year and over the medium term.

1.1: LEGAL BASIS

In accordance with Section 117 of the Public Finance Management Act, 2012, it states that;

- i. The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County assembly, by the 28th February of each year
- ii. The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- iii. In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County government in preparing its budget for the coming financial year and over the medium term.
- iv. In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of
 - a. The Commission on Revenue Allocation;
 - b. The public;
 - c. Any interested persons or groups; and
- v. Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County assembly, the County assembly shall consider and may adopt it with or without amendments.
- vi. The County Treasury shall consider any recommendations made by the County assembly when finalizing the budget proposal for the financial year concerned
- vii. The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly

This is prepared pursuant to section 117 of PFM Act 2012. The Constitution of Kenya, 2010, provided for two levels of government, National and County levels with each having clear functions. To ensure financial discipline and accountability with the way public finances are handled, various legal frameworks have been laid down including the Public Finance Management (PFM) Act, 2012 which requires counties to prepare County Fiscal Strategy Paper (CFSP) each year.

1.2 Background

The County Fiscal Strategy Paper (CFSP) 2024 is the Second to be prepared under the second term of the current County administration and the tenth since the advent of devolution. It seeks to actualize the priorities laid down under the **Six Pillars** of the County Administration as well as the Socio-Economic Transformative Agenda spelt out in the Third County Integrated Development Plan (CIDP III 2023-2027). These include:

- Creating an enabling environment for business in order to encourage investment growth and expansion of economic opportunities as well as enhancing resource mobilization
- Development of key infrastructure facilities including roads, water and ICT in order to stimulate growth, create employment and reduce poverty;
- Promotion of health and education services
- Promotion of value addition for agricultural produce, environment management and food security;
- Promotion of equitable economic and social development;
- Enhancing governance, transparency and accountability in the delivery of public goods and services.

1.3 FISCAL RESPONSIBILITY PRINCIPLE

The Public Finance Management (PFM) Act, 2012 outline the fiscal responsibility principles to ensure Prudence and transparency in the management of public resources. The PFM Act (Section 107) states that:

A County Treasury shall manage its public County Treasury to enforce fiscal responsibility principles finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations. In managing the County Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles- The County Government's recurrent expenditure shall not exceed the County Government's total revenue; Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure; The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County Government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly

Over the medium term, the Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure; The County debt shall be maintained at a sustainable level as approved by County assembly; The fiscal risks shall be managed prudently; and A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future. The regulations in section 25 (1) States that in addition to the fiscal responsibility principles set out in section 107 of the Act, the following fiscal responsibility principles shall apply in the management of public finances—

- (a) The County Executive Committee Member with the approval of the County Assembly shall set a limit on the County government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;
- (b) The limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County government's total revenue;
- (c) For the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;
- (d) The County public debt shall never exceed twenty (20%) percent of the County governments total revenue at any one time;
- (e) The County annual fiscal primary balance shall be consistent with the debt target in paragraph
- (f) The approved expenditures of a County assembly shall not exceed seven per cent of the total revenues of the County government or twice the personnel emoluments of that County assembly, whichever is lower;
- (g) Pursuant to section 107(5) of the Act, if the County government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act;
- (h) If the County government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County assembly explaining the reasons for the deviation and provide a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and the compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation

1.4 OBJECTIVE OF THE PREPARATION OF COUNTY CFSP

The objective of the 2024 County Fiscal Strategy Paper is to lay down the framework for the preparation of the County Budget. It is a requirement under Section 117 of the Public Finance Management Act, 2012 that each County Treasury shall prepare and submit to the County Executive Committee the Fiscal Strategy Paper for approval, and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly by the 28th February each year.

Pursuant to the provisions of the PFM Act 2012, this County Fiscal Strategy Paper addresses the following:

- i The Medium-Term macroeconomic framework and its outlook as contained in the Budget Policy Statement and how it impacts on the County economic environment;
- ii A statement of fiscal responsibility principles, as specified in the PFM Act, 2012 and regulations indicating how the Fiscal Strategy Paper adheres to these principles;
- iii The economic assumptions underlying the County budgetary and fiscal policy over the Medium Term;
- iv Indicative allocation of available resources among County Government entities; and
- v A medium-term fiscal framework defining a bottom-up aggregate resource envelope and broad expenditure levels.

In preparing the CFSP, the County Government has taken into account the views of the public, the sectors, the Commission on Revenue Allocation and other key stakeholders

1.5 LINKAGE WITH VISION 2030, MTPs, BETA AND SDGs

The County Fiscal Strategy Paper is closely linked to the Vision 2030, MTP IV, Bottom-Up Economic Transformation Agenda (BETA) of The National Government, Sustainable Development Goals (SDGs), and the African Agenda 2063.

Vision 2030 is Kenya's long-term development blueprint that outlines the Country's development aspirations. The County Fiscal Strategy Paper aligns with Vision 2030 by providing the necessary resources to support the various implementations like infrastructure, education and healthcare.

The County Fiscal Strategy Paper allocates resources in line with the 17 goals under SDGs like reducing poverty, improving access to education and healthcare and protecting the environment.

The County Fiscal Strategy Paper is closely linked to the Vision 2030, SDGs, and the African Agenda 2063 as it provides the necessary resources to support the implementation of initiatives and projects aimed at promoting sustainable economic development, improving governance and strengthening regional integration.

CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS AND MEDIM TERM OUTLOOK

2.0 OVERVIEW

The global economy is experiencing challenges arising from global supply chain disruptions due to the prolonged Russia -Ukraine conflict, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs; and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent (**Table 1**).

The geopolitical fragmentation arising from the Israeli-Palestinian conflict and elevated global oil prices on account of supply cuts by major oil exporters particularly Saudi Arabia and Russia could weigh on the global economic outlook.

Table 1: Global Economic Performance

Economy	Growth (%)			
	Actual		Projected	
	2021	2022	2023	2024
World	6.3	3.5	3.0	2.9
Advanced Economies	5.4	2.6	1.5	1.4
<i>Of which: USA</i>	<i>5.9</i>	<i>2.1</i>	<i>2.1</i>	<i>1.5</i>
<i>Euro Area</i>	<i>5.3</i>	<i>3.3</i>	<i>0.7</i>	<i>1.2</i>
Emerging and Developing Economies	6.8	4.1	4.0	4.0
<i>Of which: China</i>	<i>8.4</i>	<i>3.0</i>	<i>5.0</i>	<i>4.2</i>
<i>India</i>	<i>9.1</i>	<i>7.2</i>	<i>6.3</i>	<i>6.3</i>
Sub-Saharan Africa	4.7	4.0	3.3	4.0
<i>Of which: South Africa</i>	<i>4.7</i>	<i>1.9</i>	<i>0.9</i>	<i>1.8</i>
Nigeria	3.6	3.3	2.9	3.1
Kenya*	7.6	4.8	5.5	5.5

*Source: IMF World Economic Outlook, October 2023. *National Treasury Projection*

Advanced economies are projected to record a slower growth of 1.5 percent in 2023 and 1.4 percent in 2024 from 2.6 percent in 2022 mainly driven by lower growth in the Euro Area. The slowdown in growth in the advanced economies is as a result of aggressive monetary policy tightening that has contributed to a significant deterioration of global financial conditions.

Growth in the emerging market and developing economies is projected to decline relatively modestly, from 4.1 percent in 2022 to 4.0 percent in both 2023 and 2024, although with notable shifts across regions. In sub-Saharan Africa, growth is projected to decline to 3.3 percent in 2023 from 4.0 percent in 2022 reflecting worsening climate change related shocks, inflationary and

exchange rate pressures, and domestic supply issues, including, notably, in the electricity sector. Growth in the region is expected to rebound to 4.0 percent in 2024, picking up in four fifths of the Sub-Saharan Africa's countries, and with strong performances in non-resource intensive countries.

2.2 DOMESTIC ECONOMIC DEVELOPMENTS

The Kenyan economy in 2022 demonstrated resilience in the face of severe multiple shocks that included the adverse impact of climate change, lingering effects of COVID-19, global supply chain disruption and the impact of Russia-Ukraine conflict. As such, the economic growth slowed down to 4.8 percent in 2022 from 7.6 percent in 2021 but broadly aligned with the pre-pandemic decade average of 5.0 percent (**Table 2**). This growth was largely supported by the robust growth of service sectors, particularly transport and storage, financial and insurance, information and communication, and accommodation and food services sectors. However, the agriculture sector contracted by 1.6 percent due to the adverse weather conditions that affected reduction of crops and livestock.

Table 1: Sectoral GDP Performance

Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2021	2022	2022 Q1	2022 Q2	2023 Q1	2023 Q2
1. Primary Industry	0.5	(1.0)	(0.4)	(1.5)	5.8	7.6
1.1. Agriculture, Forestry and Fishing	(0.4)	(1.6)	(1.7)	(2.4)	6.0	7.7
1.2. Mining and Quarrying	18.0	9.3	23.8	16.6	3.3	5.3
2. Secondary Sector (Industry)	6.8	3.5	4.4	4.2	2.4	1.8
2.1. Manufacturing	7.3	2.7	3.8	3.6	2.0	1.5
2.2. Electricity and Water supply	5.6	4.9	3.2	5.6	2.5	0.8
2.3. Construction	6.7	4.1	6.0	4.5	3.1	2.6
3. Tertiary sector (Services)	9.6	6.7	8.5	7.7	6.0	5.9
3.1. Wholesale and Retail trade	8.0	3.8	4.9	4.1	5.7	4.2
3.2. Accommodation and Restaurant	52.6	26.2	40.1	44.0	21.5	12.2
3.3. Transport and Storage	7.4	5.6	7.7	7.2	6.2	3.0
3.4. Information and Communication	6.1	9.9	9.0	11.2	9.0	6.4
3.5. Financial and Insurance	11.5	12.8	17.0	16.1	5.8	13.5
3.6. Public Administration	6.0	4.5	6.2	3.8	6.6	3.8
3.7. Others	10.8	5.2	6.7	5.5	4.9	5.0
of which: Professional, Admin & Support Services	7.1	9.4	13.1	10.9	7.3	5.5
Real Estate	6.7	4.5	6.0	5.0	5.2	5.8
Education	22.8	4.8	4.6	4.4	3.6	4.5
Health	8.9	4.5	5.7	4.4	5.4	5.0
Taxes less subsidies	11.9	7.0	9.5	6.1	5.3	3.8
Real GDP	7.6	4.8	6.2	5.2	5.5	5.4

Source of Data: Kenya National Bureau of Statistics.

Despite the challenging environment, the Kenyan economy is demonstrating resilience with growth performance well above the global and SSA average. In the first half of 2023, the economic growth averaged 5.4 percent (5.5 percent Q1 and 5.4 percent Q2). This growth was primarily underpinned by a rebound in the agricultural activities and a continued resilience of

service sectors. All economic sectors recorded positive growths in the first half of 2023, though the magnitudes varied across activities.

Agriculture: In the first half of 2023, the agriculture sector rebounded strongly following improved weather conditions and the impact of fertilizer and seed subsidies provided to farmers by the government. The sector grew by 6.0 percent in the first quarter and 7.7 percent in the second quarter. The strong performance was reflected in enhanced production, especially of food crops that led to significant increase in exports of tea, coffee, vegetables and fruits. However, production of cut flowers and sugarcane declined during the period.

Services: The services sector continued to sustain strong growth momentum in the first half of 2023 growing by 6.0 percent in the first quarter and 5.9 percent in the second quarter. The robust performance was reflected in the notable growth of information and communication (driven by increases in wireless internet and fiber-to-home subscriptions), wholesale and retail trade, accommodation and food services (driven by recovery in tourism), transport and storage, financial and insurance (due to strong private sector credit growth and lending to the government) and real estate (supported by sustained expansion of the construction industry).

Industry: In the first half of 2023, the industrial sector recorded lower growths of 2.5 percent in the first quarter and 1.8 percent in the second quarter compared to growths of 4.4 percent and 4.2 percent, respectively in similar quarters in 2022. The slowdown in growth was mainly reflected in manufacturing, and electricity and water supply sub-sectors. Activities in the manufacturing sector, which accounts for nearly half of the industrial sector output, was hampered by a decline in the manufacture of both food (particularly sugar production) and non-food products while electricity sub-sector slowed down due to a notable decrease in electricity generation from all sources, except geothermal.

2.2.1 INFLATION OUTCOMES/ INFLATION RATE

Inflation had remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. In order to anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This will ensure that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range. Consequently, inflation eased gradually to 6.8 percent in November 2023 from a peak of 9.6 percent in October 2022 and has been within the target range for the five months of FY 2023/24. However, inflation has remained sticky in the upper bound of the Government's target range since July 2023. The easing of inflation was also supported by lower food prices.

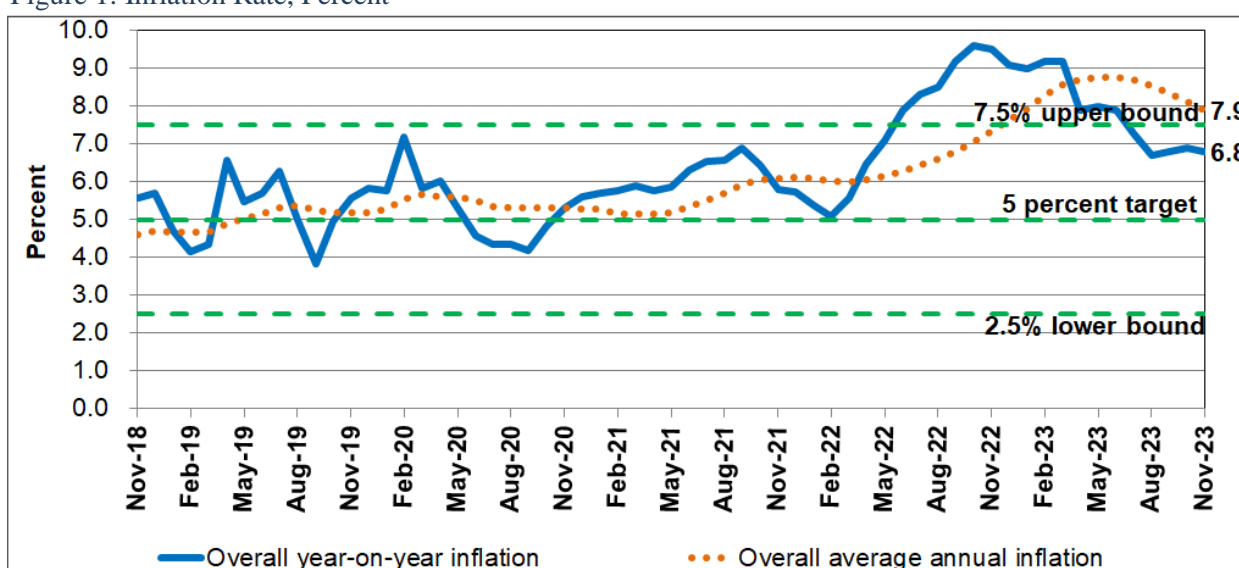
Food inflation remained the dominant driver of overall inflation in November 2023. However, it declined to 7.6 percent in November 2023 from a peak of 15.8 percent in October 2022

supported by general decline in international food prices, government interventions through zero rating of select food commodities, and improved weather conditions that enhanced production of fast-growing food items, thus moderating their prices. Nonetheless, sugar prices remained elevated driven by domestic and global factors.

Fuel inflation remained elevated reflecting the impact of the rise in international oil prices. It increased to 15.5 percent in November 2023 from 11.7 percent in November 2022. The increase reflects the impact of higher international oil prices, depreciation in the shilling exchange rate and gradual withdraw of the fuel subsidize from September 2022 and the upward adjustment of electricity tariff from April 2023. In addition, the upward adjustment of VAT on petroleum product in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exacted upward pressures on prices. However, prices of cooking gas continued to decline and moderated inflation reflecting the impact of the zero-rating of VAT on liquefied petroleum gas (LPG).

Core (non-food non-fuel) inflation remained stable at 3.3 percent in November 2023, from a peak of 4.4 percent in March 2023. The decline is attributed to the tight monetary policy and muted demand pressures.

Figure 1: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

2.2.2 MONETARY AND CREDIT DEVELOPMENTS

Broad money supply, M3, grew by 19.5 percent in the year to September 2023 compared to a growth of 6.1 percent in the year to September 2022 (**Table 2.3**). The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and

resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks' foreign assets.

Net Domestic Assets (NDA) registered a growth of 10.9 percent in the year to September 2023, compared to a growth of 17.6 percent over a similar period in 2022. The growth in NDA was mainly supported by an increase in domestic credit particularly resilient private sector credit and net lending to government. Growth of domestic credit extended by the banking system to the Government declined to a growth of 16.0 percent in the year to September 2023 compared to a growth of 19.8 percent in the year to September 2022.

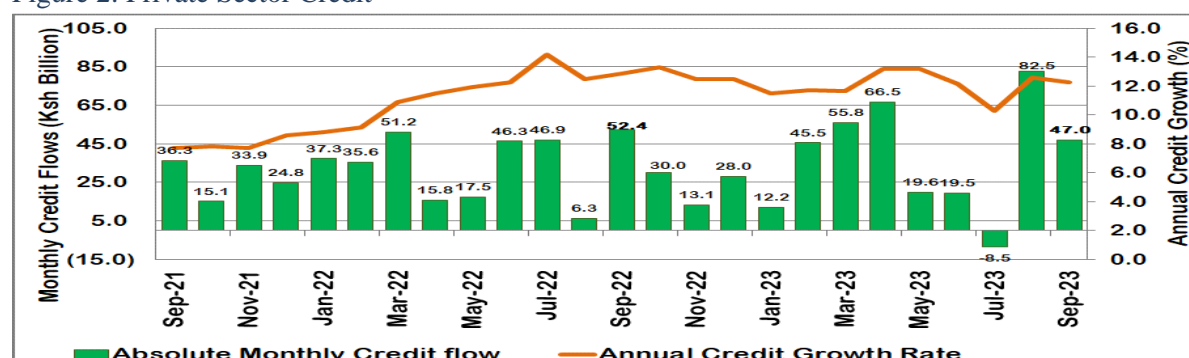
Table 3: Money and Credit Developments (12 Months to September 2023, Ksh billion)

				Change		Percent Change	
	2021 September	2022 September	2023 September	2021-2022 September	2022-2023 September	2021-2022 September	2022-2023 September
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,770.8	1,916.1	2,017.3	145.3	101.2	8.2	5.3
1.1 currency outside banks (M0)	234.4	251.7	267.5	17.3	15.7	7.4	6.3
1.2 Demand deposits	1,430.0	1,582.2	1,590.2	152.3	8.0	10.6	0.5
1.3 Other deposits at CBK	106.4	82.1	159.6	(24.3)	77.5	(22.9)	94.4
2. Money supply, M2 (1+2.1)	3,408.1	3,553.4	3,898.2	145.3	344.8	4.3	9.7
2.1 Time and savings deposits	1,637.3	1,637.4	1,881.0	0.0	243.6	0.0	14.9
Money supply, M3 (2+3.1)	4,177.7	4,430.4	5,295.9	252.8	865.4	6.1	19.5
3.1 Foreign currency deposits	769.5	877.0	1,397.6	107.5	520.7	14.0	59.4
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	661.9	294.6	708.5	(367.3)	414.0	(55.5)	140.5
1.1 Central Bank	760.8	568.8	516.2	(192.0)	(52.6)	(25.2)	(9.2)
1.2 Banking Institutions	(98.9)	(274.3)	192.3	(175.4)	466.6	(177.3)	170.1
2. Net domestic assets (2.1+2.2)	3,515.8	4,135.9	4,587.4	620.1	451.5	17.6	10.9
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	4,644.6	5,340.6	6,077.7	696.0	737.1	15.0	13.8
2.1.1 Government (net)	1,584.5	1,898.8	2,203.4	314.3	304.6	19.8	16.0
2.1.2 Other public sector	80.8	79.3	100.6	(1.5)	21.3	(1.9)	26.9
2.1.3 Private sector	2,979.3	3,362.5	3,773.6	383.2	411.2	12.9	12.2
2.2 Other assets net	(1,128.8)	(1,204.7)	(1,490.3)	(75.9)	(285.6)	(6.7)	(23.7)

Source of Data: Central Bank of Kenya

Growth in private sector credit from the banking system remained resilient partly reflecting improving business conditions and demand for working capital. Credit advanced to the private sector grew by 12.2 percent in the year to September 2023 compared to a growth of 12.9 percent in the year to September 2022 (**Figure 2.2**). Improved credit expansion was registered in various sub-sectors that include finance and insurance, manufacturing, agriculture and transport and communication. However, there were fluctuations in the Monthly (month on month) credit flows to the private sector which amounted to Ksh 47 billion in September 2023 compared to Ksh 52.4 billion in September 2022.

Figure 2: Private Sector Credit

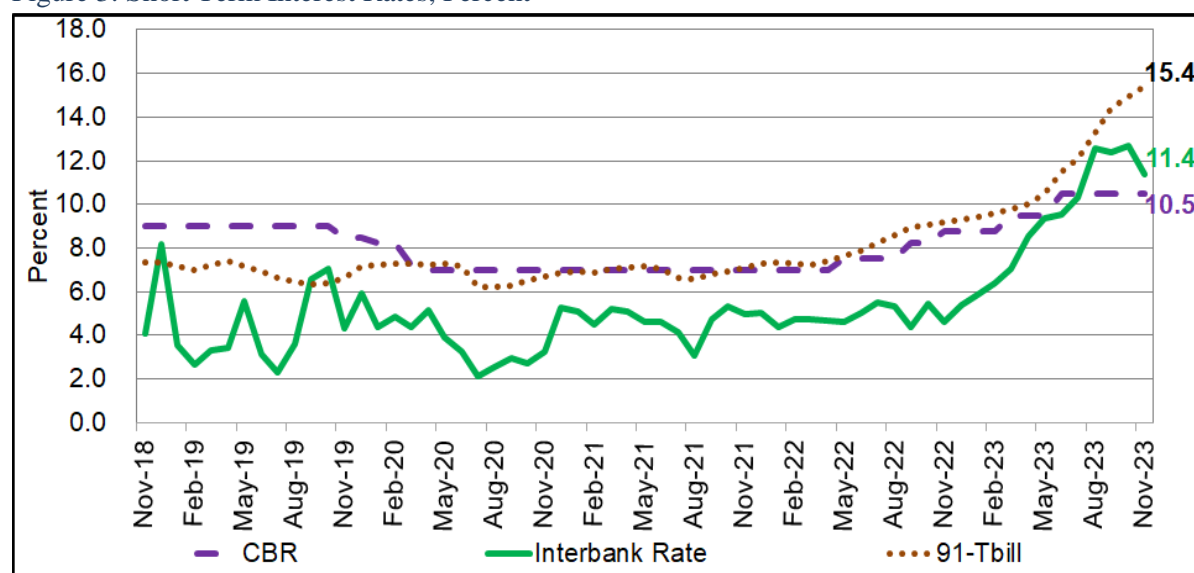


Source of Data: Central Bank of Kenya

2.2.3 INTEREST RATES DEVELOPMENTS

Reflecting the tight monetary policy stance and liquidity conditions in the money market, interest rates increased in the year to November 2023. The interbank rate increased to 11.4 percent in November 2023 compared to 4.6 percent in November 2022 while the 91-day Treasury Bills rate increased to 15.4 percent compared to 9.2 percent over the same period (**Figure 2.3**). The introduction of the interest rate corridor, in August 2023, is expected to align the interbank rate to the Central Bank Rate and thereby improve the transmission of the monetary policy.

Figure 3: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya

Commercial banks average lending and deposit rates increased in the year to September 2023 in tandem with the tightening of the monetary policy stance. The average lending rate increased to 14.0 percent in September 2023 from 12.4 percent in September 2022 while the average deposit rate increased to 8.6 percent from 6.8 percent over the same period. Consequently, the average interest rate spread declined to 5.3 percent in September 2023 from 5.6 percent in September 2022.

2.2.4 EXTERNAL SECTOR DEVELOPMENTS

The current account deficit improved to USD 4,160.5 million (4.1 percent of GDP) in September 2023 compared to USD 5,928.1 million (5.3 percent of GDP) in September 2022. The current account balance was supported by an improvement in the trade balance account and resilient remittances (**Table 4**).

In the year to September 2023, exports contracted by 2.0 percent mainly due to a decline in horticultural exports particularly cut flowers despite an improvement in receipts from tea and manufactured exports. The increase in receipts from tea exports reflects higher prices attributed to lower global supply due to drought amid resilient demand from traditional markets.

On the other hand, imports declined by 13.2 percent in the 12 months to September 2023, mainly reflecting lower imports of infrastructure related equipment, manufactured goods, oil, and chemicals. Oil prices remain elevated on account increased geopolitical fragmentation and global oil supply cuts by major oil exporters particularly Saudi Arabia and Russia. As a result, the trade account balance improved by USD 2,429.5 million to a deficit of USD 9,741.7 million in September 2023.

Table 4: Balance of Payments (USD Million)

				Year to September 2023		Actuals as a Percent of GDP	
	Sep-21	Sep-22	Sep-23	Change	Percent Change	Sep-22	Sep-23
Overall Balance	(744.8)	2,225.9	1,044.4	(1,181.5)	(53.1)	2.0	1.0
A) Current Account	(5,875.7)	(5,928.1)	(4,160.5)	1,767.6	(29.8)	(5.3)	(4.1)
Merchandise Account (a-b)	(10,335.9)	(12,171.2)	(9,741.7)	2,429.5	(20.0)	(10.9)	(9.5)
a) Goods: exports	6,510.2	7,431.6	7,282.2	(149.4)	(2.0)	6.7	7.1
b) Goods: imports	16,846.0	19,602.8	17,023.9	(2,578.9)	(13.2)	17.6	16.6
Net Services (c-d)	540.5	1,600.0	671.8	(928.2)	(58.0)	1.4	0.7
c) Services: credit	4,304.9	6,576.7	5,733.2	(843.5)	(12.8)	5.9	5.6
d) Services: debit	3,764.4	4,976.8	5,061.4	84.7	1.7	4.5	4.9
Net Primary Income (e-f)	(1,811.0)	(1,758.1)	(2,025.5)	(267.4)	15.2	(1.6)	(2.0)
e) Primary income: credit	54.2	45.7	114.9	69.2	151.6	0.0	0.1
f) Primary income: debit	1,865.2	1,803.7	2,140.4	336.7	18.7	1.6	2.1
Net Secondary Income	5,730.7	6,401.2	6,935.0	533.8	8.3	5.7	6.8
g) Secondary income: credit	5,862.6	6,488.3	7,081.8	593.4	9.1	5.8	6.9
h) Secondary income: debit	131.9	87.2	146.8	59.6	68.4	0.1	0.1
B) Capital Account	204.8	131.5	144.1	12.6	9.6	0.1	0.1
C) Financial Account	(5,375.7)	(4,784.7)	(3,136.3)	1,648.4	34.5	(4.3)	(3.1)

Source of Data: Central Bank of Kenya

Net receipts on the services account declined by USD 928.2 million to USD 671.8 million in September 2023 compared to a similar period in 2022. This was mainly on account of a decline in receipts from transport despite an increase in receipts from tourism as international travel

continues to improve. Net Secondary income remained resilient owing to an increase in remittances which amounted to USD 4,142 million in the 12 months to September 2023, and were 3.5 percent higher compared to a similar period in 2022.

The capital account balance improved by USD 12.6 million to register a surplus of USD 144.1 million in September 2023 compared to a surplus of USD 131.5 million in the same period in 2022. Net financial inflows slowed down but remained vibrant at USD 3,144.8 million in September 2023 compared to USD 4,784.7 million in September 2022. The net financial inflows were mainly in the form of other investments, financial derivatives, and direct investments. Portfolio investments registered a net outflow during the period.

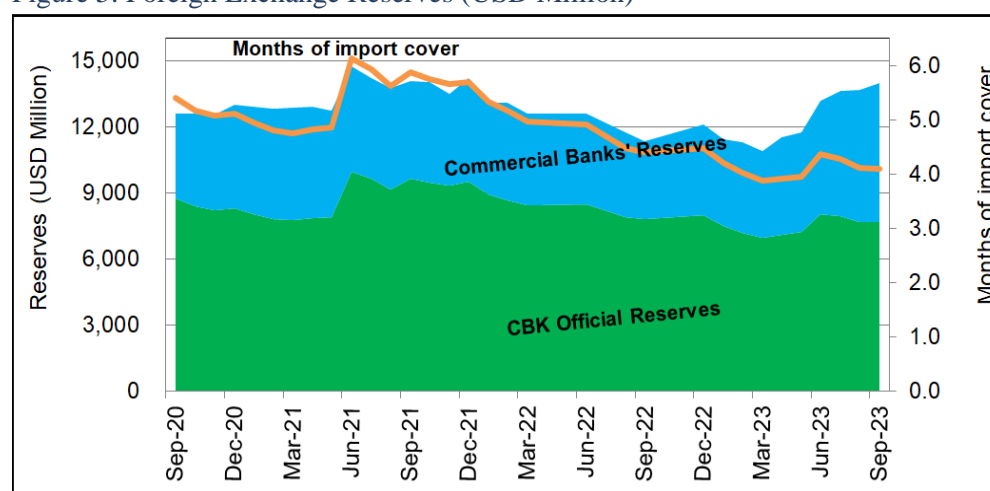
The overall balance of payments position slowed down to a surplus of USD 1,044.4 million (1.0 percent of GDP) in September 2023 from a surplus of USD 2,225.9 million (2.0 percent of GDP) in September 2022.

2.2.5 FOREIGN EXCHANGE RESERVES

The banking system's foreign exchange holdings remained strong at USD 13,968.3 million in September 2023, an improvement from USD 11,337.4 million in September 2022. The official foreign exchange reserves held by the Central Bank stood at USD 7,651.8 million compared to USD 7,787.5 million over the Foreign Exchange Reserves (Figure 2.5). Commercial banks holdings improved to USD 6,316.5 million in September 2023 from USD 3,549.9 million in September 2022.

The official reserves held by the Central Bank in September 2023 represented 4.1 months of import cover as compared to the 4.4 months of import cover in September 2022. It, however, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short-term shocks in the foreign exchange market.

Figure 5: Foreign Exchange Reserves (USD Million)



Source of Data: Central Bank of Kenya

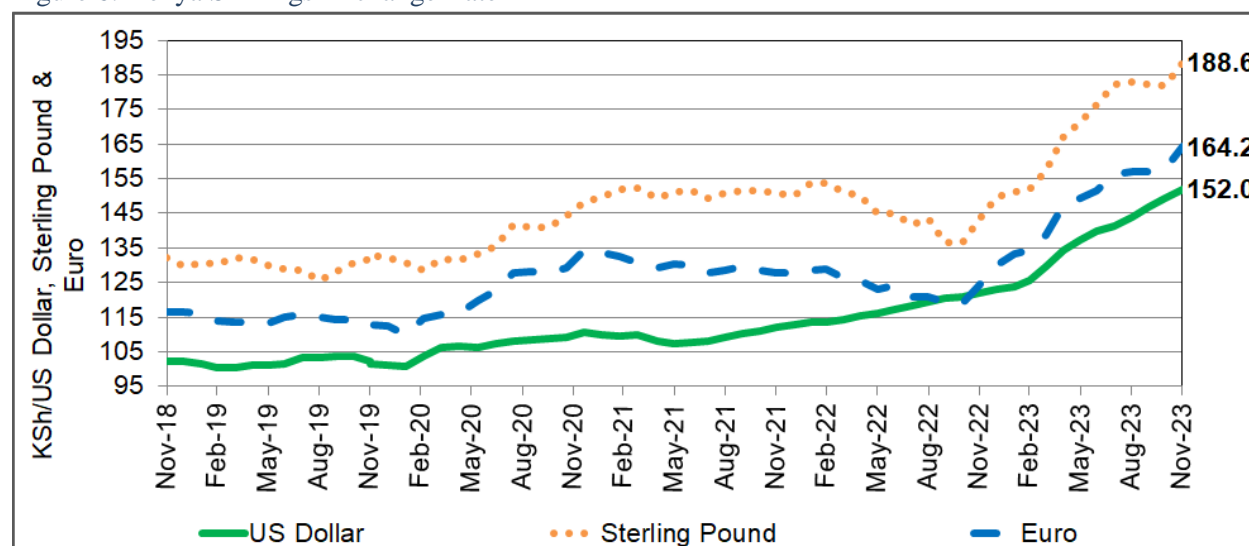
2.2.6 KENYA SHILLING EXCHANGE RATE DEVELOPMENTS

Kenya like several other countries is experiencing foreign exchange challenges due to the rise of US interest rates. In November 2023, the Kenya Shilling weakened by 24.7 percent against the US Dollar, 31.9 percent against the Sterling Pound and 32.2 percent against the Euro, compared to a similar period in 2022.

The Kenya Shilling exchanged at an average of Ksh 152.0 in November 2023 compared to an average of Ksh 121.9 in November 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 164.2 in November 2023 compared to Ksh 124.2 in November 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Ksh 188.6 compared to Ksh 143.0, over the same period (**Figure 6**). The Kenyan Shilling was supported by increased remittances, adequate foreign exchange reserves and strong exports receipts.

The Government has taken measures to stabilize the foreign exchange market which include the Government-to-Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility caused by the global dollar shortage and sport market reactions that was driving volatility and a false depreciation that was a scarcity value as well as market distortion.

Figure 6: Kenya Shillings Exchange Rate

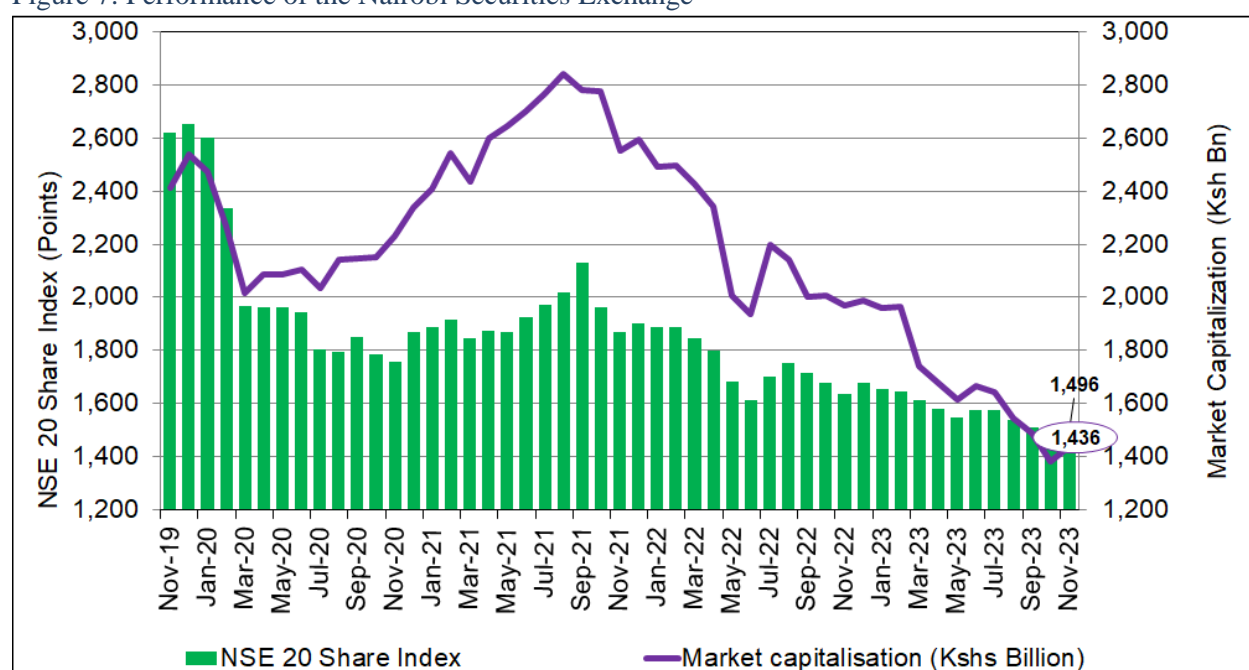


Source of Data: Central Bank of Kenya

2.2.7 CAPITAL MARKETS DEVELOPMENTS

Activity in the capital markets slowed down in November 2023 compared to November 2022 as advanced economies tightened their monetary policy amid inflationary pressures. The NSE 20 Share Index declined to 1,496 points in November 2023 compared to 1,638 points in November 2022 while Market capitalization declined to Ksh 1,436 billion from Ksh 1,971 billion over the same period (**Figure 7**).

Figure 7: Performance of the Nairobi Securities Exchange



Source of Data: Nairobi Securities Exchange

In the domestic secondary bond market, bonds turnover declined by 16.1 percent to Ksh 644.86 billion in September 2023 from Ksh 768.84 billion in September 2022. In the international market, yields on Kenya's Eurobonds decreased by 106.8 basis points at the end of September 2023 compared to September 2022.

CHAPTER THREE: FISCAL PERFORMANCE IN FY 2023-2024, EMERGING ISSUES AND CHALLENGES

3.1.1 Introduction

This Budget Implementation Report is prepared in conformity with Article 228(6) of the Constitution of Kenya, 2010 and Section 39(8) of the Public Finance Management Act, 2012's requirement that counties report on the implementation progress of their budgets. It covers the period July 2023 to December 2023.

The report presents revenue and expenditure performance by the Mandera County Government. Revenue is disintegrated by source while expenditure is analyzed by economic classification. It also highlights the County government's activities for the period under review and seeks to objectively review budget implementation in the county by highlighting performance of revenues, transfers received from the National Government and actual expenditure. Key issues that affect budget implementation during the financial year are identified and appropriate recommendations made on how the issues can be addressed to enhance efficiency and effectiveness in budget execution.

Compiled by the Mandera County Treasury after consultation with all the County departments, the report presents the status of budget execution as at 31st December 2023 for internal consumption and performance appraisal purposes. It also offers valuable information to members of the public on budget implementation and the County Assembly, which is bestowed, with the oversight mandate on utilization of public funds.

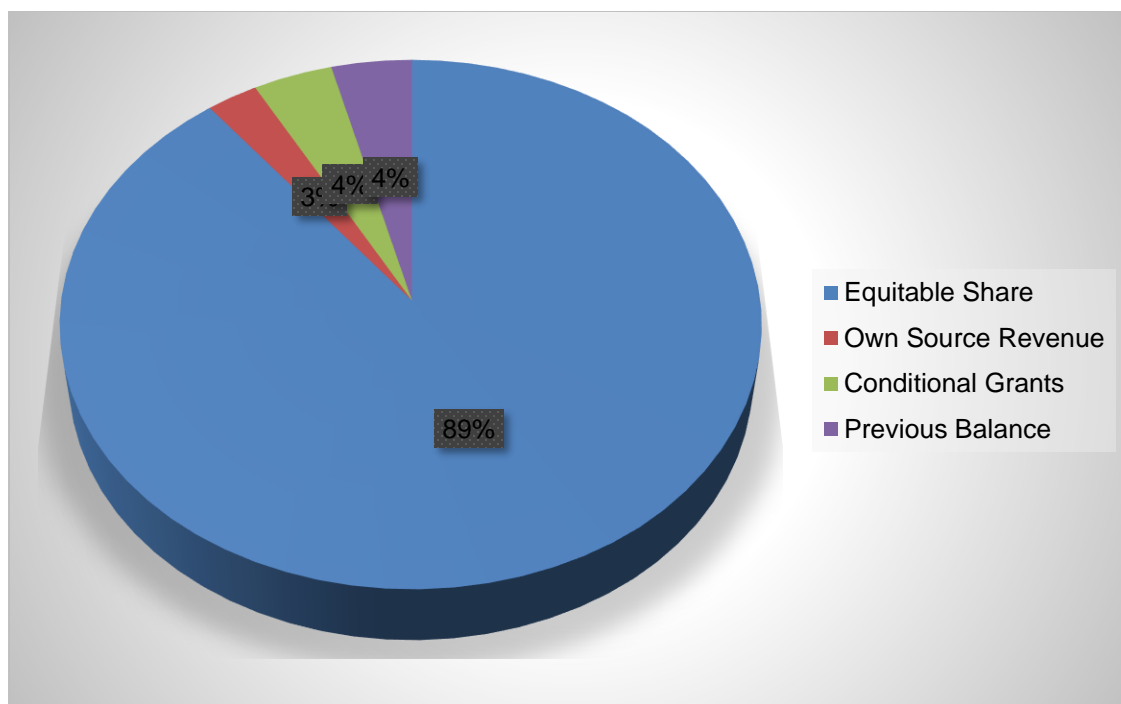
3.1.2 Financial analysis of county budget implementation

The County had an approved budget of Kshs. 13,014,216,880 which comprised of Kshs. 7,970,529,324 (61%) for recurrent expenditure and Kshs. 5,043,687,556 (39%) allocation for development expenditure.

3.1.3 Budget component

In order to finance the budget, the County expected to receive Kshs. 11,633,191,646 (89 percent) as the equitable share of revenue raised nationally, generate Kshs. 336,533,846 (3 percent) from own sources of revenue, receive Kshs. 519,461,460 (4 percent) from various conditional grants, and other revenue (ongoing projects) of Kshs. 525,029,928 (4 percent) from FY 2022/2023.

Figure 8: Expected Sources of Budget Financing in FY 2023/2024



Source: County Treasury, Mandera County Government

The major source of revenue for the County was national sharable revenue making up 89%. Other revenue from Financial Year 2022/2023 and Conditional grants each made up 4% of the budget while the County's annual local revenue was expected to finance only 3% of the budget.

Budget Components

The table 5 summarizes county revenues for FY 2023/2024 budget

Revenue summary By Sources	Amount (Kshs)
Equitable share	11,633,191,646
Own Source Revenue Projections	336,533,846
On-Going Projects funds b/f from 2022/2023	525,029,928
Allocation for Mineral royalties	1,028
DANIDA Grant - Primary Health Care	18,653,250
Kenya Climate smart Agriculture Project (NEDI)	90,000,000
Sweden -Agricultural Sector Development Support Program (ASDSP) II	2,257,207
Sweden -Agricultural Sector Development Support Program (ASDSP) II - National Government Contribution	2,000,000
World Bank Emergency locust response Project (ELRP)	180,282,153
FLOCCA County Climate Institutional Support Grant	11,000,000
FLOCCA balance from FY 2022/2023 in SP Account	6,644,937
KDSP balance in SP Account	851,785
De-Risking and Value Enhancement (DRIVE)	72,541,980
Conditional Grant for Aggregated Industrial Parks Programme	100,000,000

Conditional Grant for Provision of Fertilizer Subsidy Programme	13,777,962
Kenya Urban and Institutional Grant b/f	21,451,158
TOTAL	13,014,216,880

Source: County Treasury, Mandera County Government

3.2 Own source revenue

The County Government targeted to collect Kshs. 336,533,846 from local sources during the FY 2023/2024. The actual achievement in the first six months of the FY 2023/2024 was Kshs. 51,476,911 which translates to 15% of the targeted collection.

Total Local Revenue Collections for the Second Quarter of FY 2023/2024

The table below summarizes comparisons between targeted local revenue collections in the FY 2023/2024 and what was realized for the period under review.

FY 2023/2024 TOTAL HALF YEAR COUNTY OWN SOURCE REVENUE COLLECTION

Table 6: Total Local Revenue Collections for the Second Quarter of FY 2023/2024

Revenue Sources	Target 2023/2024	Total
Land rents	71,055,477	13,118,595
Plot Transfers/Sub-Divisions/Application Fees	52,590,771	8,201,086
Building plan	4,507,780	12,000
Miraa Movements	25,746,994	2,402,700
Single Business Permit	35,232,729	549,900
Markets stalls/Shades	17,948,637	2,140,810
Market Gates/Cess	2,314,519	198,010
Buspark/Taxis/Parking	3,069,313	575,200
Income from Quarries	2,184,181	467,500
Barriers	10,601,096	4,464,443
Livestock Markets Auction	6,984,555	2,060,700
Livestock Movement	12,416,647	1,792,200

Slaughter fees and Charges	13,924,152	1,895,300
Produce Cess	3,872,038	1,037,210
Agriculture Mechanization/Hire of Equipment	1,850,193	96,000
Rental income	1,421,293	324,150
Tender Fees	4,503,226	-
Public Health	6,138,958	73,200
Hospital collection	51,785,008	11,543,721
Income from Water Management	8,386,281	524,186
Grand Total	336,533,846	51,476,911

Source: Department of Revenue Services, Mandera County Government

Monthly OSR Performance per Stream

In the period under review, the County's top performing streams included Land rents, Hospital collection, Plot Transfers/Sub-Divisions/Application Fees, Barriers, and Miraa Movements. The worst performing streams were Single Business Permits, Building Plans, Taxi/parking fees, Agriculture Mechanization/Hire of Equipment, Public Health, Market Gates/Cess, and Income from Quarries.

The monthly collection breakdown is shown in table that follows.

Table 7: Monthly OSR Performance per Stream

MANDERA COUNTY GOVERNMENT								
HALF YEAR OWN SOURCE REVENUE COLLECTION FY 2023/2024								
Revenue Sources	Target 2023/2024	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	Total
Land rents	71,055,477	3,029,458	2,759,008	2,144,584	2,170,575	1,399,320	1,615,650	13,118,595
Plot Transfers/Sub-Divisions/Ap	52,590,771	1,631,247	1,839,339	1,320,500	1,430,000	880,000	1,100,000	8,201,086

plication Fees								
Building plan	4,507,780	-	-	-	12,000	-	-	12,000
Miraa Movements	25,746,994	666,900	578,700	501,500	280,300	55,000	320,300	2,402,700
Single Business Permit	35,232,729	123,800	260,800	49,900	53,400	52,000	10,000	549,900
Markets stalls/Shades	17,948,637	626,010	610,600	358,700	196,200	139,000	210,300	2,140,810
Market Gates/Cess	2,314,519	43,000	37,050	32,550	32,860	25,000	27,550	198,010
Buspark/Taxis/Parking	3,069,313	124,450	135,000	158,000	54,450	35,000	68,300	575,200
Income from Quarries	2,184,181	123,200	107,700	92,000	45,800	8,000	90,800	467,500
Barriers	10,601,096	899,028	1,238,780	1,349,040	343,050	240,250	394,295	4,464,443
Livestock Markets Auction	6,984,555	576,600	481,450	345,900	214,850	180,900	261,000	2,060,700
Livestock Movement	12,416,647	554,450	508,250	352,100	160,100	42,550	174,750	1,792,200
Slaughter fees and Charges	13,924,152	463,600	394,100	329,000	249,600	217,200	241,800	1,895,300
Produce Cess	3,872,038	358,700	250,460	225,950	62,810	42,510	96,780	1,037,210
Agriculture Mechanization/Hire of Equipment	1,850,193	-	10,000	50,000	24,000	-	12,000	96,000
Rental income	1,421,293	70,300	64,300	61,100	54,200	31,600	42,650	324,150
Tender Fees	4,503,226	-	-	-	-	-	-	-

Public Health	6,138,958	16,700	9,600	21,700	14,400	-	10,800	73,200
Hospital collection	51,785,008	2,466,740	2,907,240	2,453,810	1,332,660	1,321,601	1,061,670	11,543,721
Income from Water Management	8,386,281	78,658	191,407	125,703	50,108	34,210	44,100	524,186
Grand Total	336,533,846	11,852,841	12,383,784	9,972,037	6,781,363	4,704,141	5,782,745	51,476,911

Source: Department of Revenue Services, Mandera County Government

From the above analysis, the highest County Own Source Revenue collection was realized in the month of August 2023 amounting to Kshs. 12,383,784 followed by the month of July 2023 in which Kshs. 11,852,841 was collected while the least collection was in the month of November 2023 amounting to Kshs. 4,704,141.

The following challenges were encountered in the local revenue collections:

- Insecurity due to terror attacks affected revenue collection activities as it led to closure of quarries and border closures with Somalia and Ethiopia
- Natural calamities. Drought affected collection of livestock and agricultural related revenues. El-Nino destroyed crop produce and farm infrastructure
- General tough economic conditions
- Understaffing and insufficient legislation to reinforce establishment and enforcement of new revenue streams

3.3 Exchequer issues

The Controller of Budget approved withdrawal of Kshs. 4,827,774,534 from the County Revenue Fund (CRF) account, which was 42% of the approved allocations. This amount represented an increase from Kshs. 4,588,056,862 received in the FY 2022/2023 and was meant to fund both development and recurrent expenditures.

3.4 Conditional Grants

The County received Kshs. 500,000 as Conditional Grants in the reporting period.

Table 8: Revenue Performance by Source (July 2023- December 2023)

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
1	Equitable share of Revenue	11,633,191,646	4,827,774,534	6,805,417,112	42%

2	Local Revenue Collections	336,533,846	51,476,911	285,954,846	15%
3	On-Going Projects funds b/f from 2022/2023	525,029,928	525,029,928	-	100%
4	Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	4,257,207	500,000	3,757,207	12%
5	DANIDA Grant - Primary Health Care	18,653,250	-	18,653,250	0%
6	FLOCCA balance from FY 2022/2023 in SP Account	6,644,937	6,644,937	-	100%
7	KDSP balance in SP Account	851,785	851,785	-	100%
8	Kenya Climate smart Agriculture Project (NEDI)	90,000,000	-	90,000,000	0%
9	World Bank Emergency locust response Project(ENRP)	180,282,153	-	180,282,153	0%
10	FLLoCA	11,000,000	-	11,000,000	0%
11	De-Risking and Value Enhancement (DRIVE)	72,541,980			
12	Conditional Grant for Aggregated Industrial Parks Programme	100,000,000			
13	Conditional Grant for Provision of Fertilizer Subsidy Programme	13,777,962			
14	Allocation for Mineral royalties	1,028	-	1,028	0%
15	Kenya Urban and Institutional Grant b/f	21,451,158	21,451,158	-	100%
	TOTAL	13,014,216,880	5,433,729,253	7,395,065,596	42%

Source: County Treasury, Mandera County Government

An analysis of the table indicates that the County generated a total of Kshs. 51,476,911 from own revenue sources in the first six months of the FY 2023/2024. This amount represented an increase of Kshs. 2,874,124 compared to Kshs. 48,602,787 realized in the first six months of the FY 2022/2023.

3.5 Overall Expenditure Analysis

The overall Mandera County Government's expenditure for the period ending 31st December, 2023 amounted to Kshs. 4,127,766,558 out of which Kshs. 763,698,574 was for Operations & Maintenance and Kshs. 2,314,743,166 was for Personnel Emoluments. Transfers amounting to Kshs. 293,375,488 were made to the County entities. Expenditures amounting to Kshs. 755,949,330 were utilized on development programmes.

3.5.1 Expenditure by Economic Classification

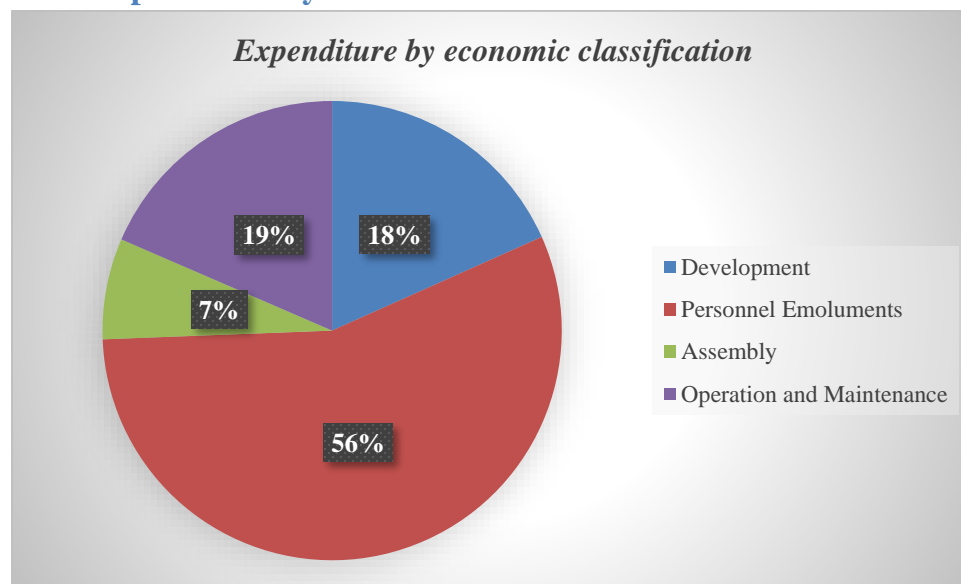


Figure 9: Expenditure by Economic Classification

From the analysis of the above figure, expenditures on Personnel Emoluments had the highest utilization at 56% of the total expenditure incurred in the first six months of the FY 2023/2024 while expenditures on operations and maintenance accounted for 19% of the total expenditure. Expenditure of 18% was incurred on development projects while Transfers to County Entities account

Budget and Budget Performance by County Departments

3.5.2 Budget estimates

The County Government's mandate as stipulated by the Constitution of Kenya is discharged by Departments through implementation of projects and programs. These projects and programs are

allocated funds through County Budgeting process. In the FY 2023/2024 the County Departments were funded in line with the ceilings captured in the 2023 County Fiscal Strategy Paper drawn to champion key priority programmes highlighted in the third Mandera County Integrated Development Plan (2023-2027).

Table 5 shows the breakdown of county's budget per ministry in FY 2023/2024.

Table 9: Resource allocation among the ministries

SUMMARY OF BUDGET FOR FY 2023/2024			
Departments	Recurrent Expenditure	Development Expenditure	Total Departmental Allocation 2023/2024
Ministry of Agriculture, Livestock and Fisheries	252,680,782	604,284,765	856,965,547
Ministry of Education and Human Capital Development	1,075,486,958	198,561,582	1,274,048,540
Ministry of Social Development	98,844,972	605,498,642	704,343,614
Ministry of Finance and Economic Planning	375,059,028	36,753,275	411,812,303
Ministry of Health Services	1,988,706,291	439,082,121	2,427,788,412
Ministry of Trade and Cooperative Development	68,889,692	257,314,774	326,204,466
County Assembly	873,911,204	259,088,796	1,133,000,000
Ministry of Lands and Urban Development	202,345,578	561,321,814	763,667,392
Office of the Governor and Deputy Governor	447,179,685	-	447,179,685
Office of the County Secretary	82,502,802	-	82,502,802
Office of the County Attorney	177,190,939	-	177,190,939
County Public Service Board	73,218,148	10,731,342	83,949,490
Ministry of Public Service Management, Devolved Units and Community Cohesion	1,555,253,486	39,126,453	1,594,379,939
Ministry of Roads, Transport and Public Works	331,825,375	515,230,720	847,056,095

Ministry of Water, Energy, Environment and Climate Change	367,434,384	1,516,693,272	1,884,127,656
GRAND TOTAL	7,970,529,324	5,043,687,556	13,014,216,880

Source: County Treasury, Mandera County Government

The highest beneficiary of the FY 2023/2024 budget allocation was the Ministry of Health Services getting Kshs 2,427,788,412 (19 percent), Ministry of Water, Environment and Natural Resources getting Kshs 1,884,127,656 (14 percent), Ministry of Public Service, Management and Devolved Unit got Kshs. 1,594,379,939 (12 percent), Ministry of Education and Capacity Development were allocated Kshs 1,274,048,540 (10 percent), while the County Assembly got Kshs. 1,133,000,000 (9 percent). Other departments were allocated below 7 percent.

3.5.3 Departmental Expenditure Analysis

During the period under review, the county Government incurred expenditures totaling to Kshs. 4,127,766,558 on both development and recurrent activities. This absorption accounted for 32% of the total approved budget.

Table 10: Departmental Expenditure Analysis

Departments	Total Departmental Allocation (Ksh)	Recurrent Expenditure (Ksh)	Development Expenditure (Ksh)	Total Expenditure (Ksh)
County Assembly	1,133,000,000	293,375,488	32,102,821	325,478,309
Agriculture Livestock and Irrigation	856,965,547	107,424,069	45,000,000	152,424,069
Education and Human Capital Development	1,274,048,540	397,459,372	8,000,000	405,459,372
Social Development	704,343,614	35,379,978	94,852,000	130,231,978
Finance and Economic Planning	411,812,303	168,611,057	-	168,611,057
Health Services	2,427,788,412	821,381,601	74,123,509	895,505,110
Trade and Cooperative Development	326,204,466	27,953,151	-	27,953,151
Lands and Housing Development	763,667,392	49,722,983	219,800,000	269,522,983
Office of the Governor	447,179,685	211,758,440	-	211,758,440
Office of the County Secretary	82,502,802	13,700,000	-	13,700,000

Office of the County Attorney	177,190,939	30,030,000	-	30,030,000
County Public Service Board	83,949,490	32,940,301	-	32,940,301
Public Service Management and Devolved Unit	1,594,379,939	913,426,174	-	913,426,174
Public Works Roads and Transport	847,056,095	101,320,841	8,000,000	109,320,841
Water, Environment and Natural Resources	1,884,127,656	167,333,771	274,071,000	441,404,771
TOTAL	13,014,216,880	3,371,817,228	755,949,330	4,127,766,558

Source: County Treasury, Mandera County Government

3.5.3.1 Development expenditure performance by departments

In the FY 2023/2024, the County's gross development budget was Kshs. 5,043,687,556. An expenditure of Kshs. 755,949,330 representing 15% of the development vote was utilized during first six months of the financial year. No ministry was able to incur expenditure above 50%. The Ministry of Lands and Housing Development incurred the highest expenditure with an absorption rate of 39%, followed by the Ministry of Water, Environment and Natural Resources, and the Ministry of Health Services which incurred an expenditure of 18% and 17% respectively. The worst performers were the Ministry of Trade and Cooperative Development, the Ministry of Finance, and the County Public Service Board which had zero expenditure under the development vote.

The following factors were responsible for low absorption rate;

- Late budget approval
- Delays in approval of request for funds by office of controller of budget
- Late releases of the exchequer by the National Treasury
- IFMIS related challenges
- Late initiation of procurement process and hence late initiation of development projects
- Natural calamities e.g. persistent drought in the County followed by the heavy El-Nino
- General insecurity problems from Al-Shabaab terrorists

The table 11 analyses development expenditure performance by ministries

Departments	Budgeted	Expenditure	Utilization
County Assembly	259,088,796	32,102,821	12%
Agriculture Livestock and Irrigation	604,284,765	45,000,000	7%
Education and Human Capital Development	198,561,582	8,000,000	4%
Social Development	605,498,642	94,852,000	16%

Finance and Economic Planning	36,753,275	-	0%
Health Services	439,082,121	74,123,509	17%
Trade and Cooperative Development	257,314,774	-	0%
Lands and Housing Development	561,321,814	219,800,000	39%
Office of the Governor	-	-	0%
Office of the County Secretary	-	-	0%
Office of the County Attorney	-	-	0%
County Public Service Board	10,731,342	-	0%
Public Service Management and Devolved Unit	39,126,453	-	0%
Public Works Roads and Transport	515,230,720	8,000,000	2%
Water, Environment and Natural Resources	1,516,693,272	274,071,000	18%
TOTAL	5,043,687,556	755,949,330	15%

Source: County Treasury, Mandera County Government

3.5.3.2 Recurrent expenditure performance by departments

In comparison to the development vote, the County performed well in the execution of the recurrent budget in the first six months of the FY 2023/2024. The County had a total recurrent budget of Kshs. 7,970,529,324. An expenditure of Kshs. 3,371,817,227 representing 42% of the recurrent vote was utilized during the period under review. The Ministry of Public Service Management and Devolved Unit recorded the highest overall absorption rate at 59% followed by the Office of the Governor and Deputy Governor, and the Ministry of Water, Environment and Natural Resources at 47% and 46% respectively. The Ministry of Finance and Economic Planning and the County Public Service Board recorded an absorption of 45% each. The Ministry of Agriculture Livestock and Irrigation recorded an absorption of 43% while both the Ministry of Trade and Cooperative Development as well as the Ministry of Health Services recorded an absorption of 41% each.

The Office of the County Secretary and the Office of the County Attorney were the lowest spenders of the recurrent budget during the period at an absorption rate of 17% each.

Overall, the recurrent vote performed better than the development vote.

The following factors were responsible for the low absorption rate during the period;

- Delay in budget approval processes
- Slow release of funds from National Treasury
- Delays in approval of request for funds
- Technical and capacity challenges in application of IFMIS
- Network connectivity challenges
- Other expenditure pressures

The table 12 analyses recurrent expenditure performance by ministries.

Departments	Budgeted	Expenditure	Utilization %
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County Assembly	873,911,204.00	293,375,488.00	34%
Agriculture Livestock and Irrigation	252,680,782.00	107,424,069.45	43%
Education and Human Capital Development	1,075,486,958	397,459,372	37%
Social Development	98,844,972	35,379,978	36%
Finance and Economic Planning	375,059,028	168,611,057	45%
Health Services	1,988,706,291.00	821,381,601.20	41%
Trade and Cooperative Development	68,889,692.00	27,953,151.00	41%
Lands and Housing Development	202,345,578.00	49,722,983.05	25%
Office of the Governor	447,179,685.00	211,758,440.20	47%
Office of the County Secretary	82,502,802.00	13700000	17%
Office of the County Attorney	177,190,939.00	30030000	17%
County Public Service Board	73,218,148	32,940,301	45%
Public Service Management and Devolved Unit	1,555,253,486.00	913,426,174.26	59%
Public Works Roads and Transport	331,825,375.00	101,320,840.65	31%
Water, Environment and Natural Resources	367,434,384.00	167,333,770.85	46%
TOTAL	7,970,529,324.00	3,371,817,227.60	42%

Source: County Treasury, Mandera County Government

3.5.4 Budget Execution by Programmes and Sub-Programmes

Table 9 shows a summary of the budget execution by programmes and sub-programmes

Between July 2023 to December 2023 of the FY 2023/2024.

The table 13 budget execution by programmes and sub-programmes.

Programme	Description	Approved Estimates FY 2022/23 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (% Total Expenditure to Approved Estimates)
		A	B	C=A-B	D=B/A*100

Agriculture, Livestock and Irrigation	General Administration & Support Services	121,096,434	61,824,069	59,272,365	51%
	Livestock Resources Management and Development	206,367,443	63,020,000	143,347,443	31%
	Crop Management and Development	473,817,322	23,680,000	450,137,322	5%
	Irrigation Development and Management	55,684,348	3,900,000	51,784,348	7%
		856,965,547	152,424,069	704,541,478	18%
Lands, Housing and Physical Development	Administration Services	59,567,253	29,972,983	29,594,270	50%
	Land Use Planning and Survey	111,148,981	2,550,000	108,598,981	2%
	Physical Planning housing and urban development	508,051,158	223,500,000	284,551,158	44%
	Solid Waste Management	84,900,000	13,500,000	71,400,000	16%
		763,667,392	269,522,983	494,144,409	35%
Roads, Public Works and Transport	Administrative Services	150,295,375	72,060,841	78,234,534	48%
	Road And Air Transport Infrastructure Development	661,904,594	32,660,000	629,244,594	5%
	Public Works Management	34,856,126	4,600,000	30,256,126	13%

		847,056,095	109,320,841	737,735,254	13%
Trade and Cooperative Development	General Administration and Planning	40,489,411	20,053,151	20,436,260	50%
	Cooperative Development and Promotion	20,650,281	2,900,000	17,750,281	14%
	Trade Development and Promotion	265,064,774	5,000,000	260,064,774	2%
		326,204,466	27,953,151	298,251,315	9%
Health Services	Administrative Services	1,410,585,931	644,796,360	765,789,571	46%
	Preventive, Promotive and Reproductive Health Services	800,507,668	53,652,000	746,855,668	7%
	Curative Rehabilitative and Referral Services	216,694,813	197,056,750	19,638,063	91%
		2,427,788,412	895,505,110	1,532,283,302	37%
Education and Human Capital	General Administration & Support Services	952,691,488	386,789,372	565,902,116	41%
	Early Childhood Education	91,045,470	12,270,000	78,775,470	13%
	Vocational and Technical Training Services	25,250,000	3,500,000	21,750,000	14%
	Education Support Services	205,061,582	2,900,000	202,161,582	1%

		1,274,048,540	405,459,372	868,589,168	32%
Office of the Governor	Management of County Affairs	447,179,685	211,758,440	235,421,245	47%
		447,179,685	211,758,440	235,421,245	47%
Office of the County Secretary	Leadership and executive coordination	82,502,802	13,700,000	68,802,802	17%
		82,502,802	13,700,000	68,802,802	17%
Office of the County Attorney	Legal and advisory services	177,190,939	30,030,000	147,160,939	17%
		177,190,939	30,030,000	147,160,939	17%
County Public Service Board	Ethics, Governance and Public Service Values	83,949,490	32,940,301	51,009,189	39%
		83,949,490	32,940,301	51,009,189	39%
County Assembly	Legislation and Representation	1,133,000,000	325,478,309	807,521,691	29%
		1,133,000,000	325,478,309	807,521,691	29%
Finance and Economic Planning	Administrative and Planning Services	290,703,038	131,571,106	159,131,932	45%
	Accounting Services	39,553,275	7,889,951	31,663,324	20%
	Financial Services and Report	3,200,000	2,300,000	900,000	72%

	Internal Audit Services	2,800,000	1,600,000	1,200,000	57%
	Supply Chain Management Affairs	12,000,000	7,600,000	4,400,000	63%
	County Asset Management system	2,800,000	1,800,000	1,000,000	64%
	County Economic Planning and Statistics	20,804,811	5,000,000	15,804,811	24%
	Revenue Collection and Enhancement	20,400,000	8,450,000	11,950,000	41%
	ICT and E-Government Services	19,551,179	2,400,000	17,151,179	12%
		411,812,303	168,611,057	243,201,246	41%
County Public Service Management	Administration and Support Services	1,442,477,418	885,306,174	557,171,244	61%
	Devolved Governance and Enforcement Services	111,072,521	15,900,000	95,172,521	14%
	Civic Education and Public Participation	7,500,000	3,120,000	4,380,000	42%
	De-Radicalization and Countering Violence	17,530,000	4,300,000	13,230,000	25%
	Community Cohesion and	15,800,000	4,800,000	11,000,000	30%

	Conflict Management				
		1,594,379,939	913,426,174	680,953,765	57%
Social Development	Administration and Support Services	33,519,696	19,469,978	14,049,718	58%
	Women Empowerment and Affirmative Action	9,000,000	4,100,000	4,900,000	46%
	Youth Empowerment and Sports	28,575,276	4,000,000	24,575,276	14%
	Culture and Gender Development promotion	27,850,000	4,750,000	23,100,000	17%
	Disaster Preparedness and Management	605,398,642	97,912,000	507,486,642	16%
		704,343,614	130,231,978	574,111,636	18%
Water, Energy, Environment and Climate Change	Administrative Services	162,772,457	80,033,771	82,738,686	49%
	Water and Sewerage Management	1,636,036,012	355,171,000	1,280,865,012	22%
	Energy and Natural Resources	23,700,000	3,400,000	20,300,000	14%
	Environment and Climate Change	61,619,187	2,800,000	58,819,187	5%
		1,884,127,656	441,404,771	1,442,722,885	23%

	GRAND TOTAL	13,014,216,880	4,127,766,558	8,886,450,322	32%
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Source: County Treasury, Mandera County Government

The programmes that performed well based on expenditure absorption were Curative Rehabilitative and Referral Services at 91%, Administration and Support Services at 58%, Management of County Affairs at 47%, Physical Planning housing and urban development at 44%, Administration, planning and support services at 46%, and Public Finance Management at 41% of budget allocation while Crop Management and Development, Land Use Planning and Survey, Trade Development and Promotion, and Education Support Services performed poorly.

3.6 IMPLEMENTATION CHALLENGES, LESSONS LEARNT AND WAY FORWARD

Mandera County Government experienced several challenges that affected budget implementation during the first half year of the financial year 2023/2024. These are:

Delay in approval of budget

The County's budget approval process was affected by the Mandera County Assembly Members' decision to suspend their sessions to protest withdrawal of allowances by the Salaries and Remuneration commission and push the national government to address their grievances.

Slow release of funds from National Treasury

The delay in disbursement of funds from the National Treasury was a major hindrance to the implementation of County Programmes This mainly affected implementation of development activities in the reporting period.

Delay in approval of Fund Requests

Delays in the approval of the Fund Request processes were experienced from the Office of the Controller of Budget. This affected timely receipt of our exchequers and smooth undertaking of activities during the period under review.

IFMIS connectivity challenges

Frequent IFMIS breakdowns decelerated the approval of procurement requests and lead to delays in payments to suppliers thus slowing down the County's ability to absorb funds in a timely and effective manner.

Natural Calamities

The calamitous persistent drought and famine, followed by the heavy El-Nino rains experienced in the Country affected smooth execution of the planned programmes in the budget.

Under-performance of own revenue collection

This was due to, amongst other reasons shortage of staff, poor coordination, insecurity, and unavailability of legislations to bolster the creation of new revenue streams. The department of revenue services which are tasked with local revenue collection and administration was critically understaffed. Insecurity in the region also affected collections of revenues greatly.

High public expectation

Increased awareness of members of the public on their rights through numerous public participation and community engagement programmes has seen an increase in agitation for better service delivery hence creating expectation pressure.

6.1.2 RECOMMENDATIONS

Mandera County Government has made some significant improvements in addressing some of the majorly challenges previously identified as affecting budget implementation. The following lessons learnt in the prior financial periods shall be replicated in the budget implementations:

- The County Government should liaise and cooperate with the National Government for timely release of funds as per disbursement schedule to foster smooth operations and successful project implementations.
- The County Government should also liaise with the Controller of Budget to avoid limitations in expenditure to ensure proper implementation of planned projects.
- The County should come up with measures to address underperformance in own source revenue collection so as to ensure the approved budget is fully financed. OSR collections efforts can be heightened by putting in place mechanisms like proper enforcements, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations.
- 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.
- Engage the National Government to invest in the security sector to curb attacks from militia groups.
- Departments should capacity build their human capital so as to increase their efficiency and productivity.
- The County should leverage on technology to enhance efficiency. Provision of enough ICT infrastructures is required to enhance the IFMIS network to avoid financial delays.

CHAPTER FOUR: THE MEDIUM TERM STRATEGY 2024-2025

4.1 Overview

The FY 2024/25 and the medium-term budget is based on the Government's policy priorities and macroeconomic policy framework, the Government will continue with the growth friendly fiscal consolidation plan by containing expenditures and enhancing mobilization of revenues in order to slow down growth in public debt without compromising service delivery.

The Medium-Term Fiscal Policy aims at supporting a sustainably wealthy and vibrant county providing high quality services to improve the livelihoods of its citizens. The county will pursue prudent fiscal policies to ensure economic growth and development. In addition, these policies will provide support to economic activities while allowing for sustainable implementation of the projects and programs. Adhering to these policies will also enhance local revenue collection which will ensure there are adequate resources for capital investments.

In respect to local revenue generation, the county is striving to institute corrective measures to reduce revenue leakages from local sources. This includes; efficient and effective revenue collections, enforcement of local revenue laws and regulations, automation of revenue collection systems and speedy implementation of collection of other revenue streams. It also has responsibility to undertake sensitization and education of the public on revenue matters. For efficient and effective service delivery, there is need to increase the County human resource capacity especially the technical staff.

The total resource envelope for FY 2024/2025 is expected to be Kshs **13,184,094,789**. Based on the commission on revenue allocation and the trend of growth of the County revenues. The County Government will strive to ensure that the budget is balanced in the medium term and that expenditure for development shall constitute 50%, across the FY 2023/2024 and FY 2024/2025. Expenditure ceilings are based on county priorities extracted from the CIDP 2023-2027, ADP 2024/2025 and the sector working group reports for each of the sectors. Moreover, the ceilings were also adjusted based on reduction on total revenue, expenditure trends and the changes in priority based on sector working group discussions. Expenditure related to conditional funding and grants has been ring fenced based on the purpose for the funding and estimates developed and included in the sector working group reports.

4.2: Fiscal policy

The government's fiscal policy objective in the medium term will be to focus resources to priority and growth potential areas. Allocation and utilization of resources in the medium term will be guided by the priorities outlined in CIDP 2023-2027 and other county plans; and in accordance with fiscal responsibility principles as set out in section 107 of the PFM Act 2012. In this regard, the county government is committed to keeping recurrent spending at sustainable levels and devotion of more funds to development. Reforms in the budget expenditure management and revenue administration will be implemented to increase efficiency, reduce wastages and increase revenues collected and hence create fiscal space that frees more funds for productive areas. The

county government is truly committed to implementing a program based budget system in the following financial year. This is expected to create budget clarity that emphasis on results as opposed to mere absorption of funds.

4.3: Revenue Projection

In the FY 2024/25, revenue collection including Appropriation-in-Aid (A.i.A) is projected to increase to Ksh 3,435.0 billion (19.1 percent of GDP) up from the projected Ksh 3,070.6 billion (19.0 percent of GDP) in the FY 2023/24. Revenue performance will be underpinned by the ongoing reforms in tax policy and revenue administration measures geared towards expanding the tax base and improving tax compliance. Ordinary revenues will amount to Ksh 2,948.1 billion (16.4 percent of GDP) in FY 2024/25 from the projected Ksh 2,624.6 billion (16.3 percent of GDP) in FY 2023/24. The County's OSR projections for the financial year 2024/2025 is Kshs. 336,533,846.

4.3.1: Expenditure Projections

Government expenditure as a share of GDP for FY 2024/25 is projected to decline to 23.2 percent from the projection of 24.2 percent of GDP in the FY 2023/24. In nominal terms, the overall expenditure and net lending is projected at Ksh 4,188.2 billion compared to a projection of Ksh 3,902.9 billion in the FY 2023/24 budget. The FY 2024/25 expenditures comprise of recurrent of Ksh 2,859.3 billion (15.9 percent of GDP) and development of Ksh 877.8 billion (4.9 percent of GDP).

4.3.2: Deficit Financing

Reflecting the projected expenditures and revenues, the fiscal deficit (including grants), is projected at Ksh 703.9 billion (3.9 percent of GDP) in FY 2024/25 compared to the projected fiscal deficit of Ksh 785.0 billion (4.9 percent of GDP) in FY 2023/24.

The fiscal deficit in FY 2024/25, will be financed by net external financing of Ksh 326.1 billion (1.8 percent of GDP), and net domestic borrowing of Ksh 377.7 billion (2.1 percent of GDP).

Article 218(2) of the Constitution requires division of revenue between the two levels of Government and across County Governments to take into account the criteria set out in Article 203(1) of the Constitution. The criteria include factors such as: national interest, public debt and other national obligations and needs of the disadvantaged groups and areas, among others.

It should be noted that after taking into account all the mandatory expenditures under Article 203(1) of the Constitution, the balance left for sharing between the two levels of Government is Ksh 753.2 billion. After allocating Ksh 410.2 billion to County Governments for FY 2024/25, of which Ksh 391.1 billion is the proposed equitable share and Ksh 19.1 billion is the allocation from National Government share of revenue, the National Government is left with only Ksh 343.0 billion to finance functions such as education, health, defence, roads and energy, among others. This may occasion additional borrowing which may distort the fiscal framework already set out in the 2024 Budget Policy Statement.

Based on ordinary revenue projection of Ksh 2,948.1 billion in FY 2024/25, it is proposed that Ksh 2,549.1 billion be allocated to National Government, Ksh 391.1 billion to County Governments as equitable revenue share and Ksh 7.87 billion to the Equalization Fund. The National Treasury proposes to further allocate Ksh 3.53 billion to the Equalization Fund in FY 2024/25 as partial payment to arrears for Equalization Fund.

The allocation to County Governments' equitable revenue share of Ksh 391.1 billion in FY 2024/25 is informed by the following prevailing circumstances:

- i) The implementation of the fiscal consolidation plan by the Government which is aimed at reducing the fiscal deficit inclusive of grants from 5.6 percent of GDP in FY 2022/23 to 4.9 percent of GDP in FY 2023/24, and further to 3.9 percent of the GDP in FY 2024/25. In this regard, there is need for continuous rationalization of expenditures by eliminating non-core expenditures while improving efficiency in development projects implementation so as to contain expenditure growth, stabilize debt and reduce debt vulnerabilities;
- ii) The National Government continues to solely bear shortfalls in revenue in any given financial year. However, County Governments continue to receive their full allocation despite the budget cuts affecting the National Government entities.
- iii) Increased expenditures for National Government for purposes of debt servicing coupled with a weakening shilling against the dollar;
- iv) Low ordinary revenue collections attributed to the ongoing geopolitical shocks. This includes the Russia-Ukraine war and the US Federal Reserve's interest rate hike which has negatively affected the dollar and the international debt market; and
- v) The proposed equitable share of Ksh 391.1 billion in the FY 2024/25 is equivalent to 24.86 percent of the actual revenues raised nationally, which is in compliance with the Article 203(2) of the Constitution.

Additional Allocations to County Governments in FY 2024/25

Article 202 (2) of the Constitution provides that County Governments may be given additional allocations from the National Governments Share of revenue either conditionally or unconditionally; while Article 190 of the Constitution also provides that Parliament shall by legislation ensure that County Governments have adequate support to enable them to perform their functions.

Further, Section 4 of the County Governments Additional Allocations Act (CGAAA), 2022 requires that additional allocations shall be funds agreed upon by the National Assembly and the Senate during the consideration of the Budget Policy Statement and shall comprise of County Governments' additional allocations financed from either the National Government's Share of Revenue or proceeds of loans or grants from Development Partners. Pursuant to Section 5 of the CGAAA 2022, funds for additional allocations to County Governments shall be included in the budget estimates of the National Government and shall be submitted to Parliament for approval.

In the 2024 Budget Policy Statement, the National Treasury proposes to allocate Ksh 54.7 billion as additional allocations (conditional and unconditional) to County Governments. Out of this, Ksh 19.06 billion will be financed from the National Government's share of revenue, and Ksh 35.66 billion from proceeds of loans and grants from Development Partners.

Table 14: Revenue expected in the 2024/2025 comparative for 2023/2024

financial Year	Equitable Share	User Fees forgone	Fund B/f from FY 2022/2023	Fuel Levy	Development of Youth Polytechnics Conditional Grant	other Loans and Grants	Own Source Revenue	Total
2023/24	11,633,191,646		525,029,928			519,461,460	336,533,846	13,014,216,880
2024/25	11,796,603,044					1,050,957,899	336,533,846	13,184,094,789
Proportion of total Revenues (2024/25)								

Funding Types	Revenue summary By Sources	2023/24	2024/25
		Kshs	
Taxes	Equitable share of Revenue	11,633,191,646	11,796,603,044
	Local Revenue Collections	336,533,846	336,533,846
Conditional Grants	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	-	-
	Danida Funding for Health sector - Transforming Health care - Universal Health	18,653,250	15,746,250
	Community Health Promoters Program		29,800,795.31

Road Maintenance Fuel Levy (Conditional Grant)	0	192,647,254.89
Loans & grants		
Royalties	1,028	
Kenya Devolution Support Program	851,785	-
Kenya Devolution Support Programme 2 (KDSP II)		37,500,000
DRIVE	72,541,980	-
Kenya Urban Institutional grant	21,451,158	-
Kenya Urban Support Project (KUSP) - UIG		35,000,000
Fertilizer subsidy (Conditional Grant)	13,777,962	-
On-Going Development Projects funds b/f from previous financial year	525,029,928	
Industrial parks Grant	100,000,000	250,000,000
FLOCCA CISG	17,644,937	11,000,000
FLOCCA (CCCIRG)		163,686,676
Kenya Climate smart Agriculture Project (NEDI)	90,000,000	-
Agricultural Sector Development Support Program (ASDSP)	4,257,207	-
World Bank Emergency locust response Project(ENRP)	180,282,153	142,500,000
Food Systems Resilience Project -(FSRP)		173,076,923.08
TOTAL	13,014,216,880	13,184,094,789

The county relies heavily on the equitable share followed by other loans and grants. Own source revenue is quite low due to the fiscal structure and revenue raising capabilities available to the County.

Traditionally, some amount of funds will remain unspent at end of the financial year. This amount cannot be reliably established at this stage. However, going by the trends of previous years, some of this year's budget will be carried forward to the following year budget as unspent but committed funds. This amount of funds will become clearer as we approach the final phase of budget preparation at the closure of the financial year.

4.4: County Allocations for FY 2024/25

The Division of Revenue Bill (DoRB), 2024 proposes to allocate to the county governments allocation of Ksh. **391,116,788,147**. As earlier indicated, the BPS 2024 proposes equitable share of revenue to Mandera County of Kshs **11,796,603,044**.

Proposed allocation therefore meets the requirement of Article 203(2) of the Constitution; High level of financing, and noting that the overdraft at the Central Bank is exhausted.

4.5: Resource Allocation Criteria and Proposed Ceilings for FY 2024/25

4.5.1: Criteria for Resource Allocation

Resources are to be allocated based on the following criteria;

- Extent to which the Programme is linked to the Governor's Manifesto, Bottom Up Approach, MTP IV, CIDP, SDGs and other international commitments
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- Extent to which the Programme and sub Programme output and outcome is aligned to the sector goals and departmental core mandate.
- Programmes that are co-funded
- Compensation to employees
- Consideration for ongoing projects

The County Government will continue with its policy of expenditure prioritization with a view to funding core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies.

The following measures will be adopted as a guideline for resource allocation:

- **Linkage of projects and programmes with the objectives of the County Integrated Development Plans:** The County, in its resource allocation will ensure there is a linkage between plans and budget. Information derived planning documents and CIDP (2023-2024) will guide resource allocation in the FY 2024/25
- **Adherence to Annual Development Plan:** Another criterion that will be used in prioritization and allocation of resources is that programmes that have been identified in the 2024/25 Annual Development Plan.

- **Degree to which the Programme is addressing the core mandate of the county entity:** Projects and Programmes that address the core mandate of the county government will be given priority. The critical sector includes Health, Water, Road and other infrastructure, Agriculture and Livestock as well as Education and sports.
- **Expected outputs and outcomes from a Programme:** Projects and Programmes that have high output and impact will be selected for implementation over those that have a low output and low impact.
- **Cost effectiveness and sustainability of a projects/ programmes:** Projects and programmes that are cost effective and sustainable will be given a higher priority over those that are unsustainable and have a high cost.

Resource allocation for the FY 2024/25 will be geared towards financing priority programmes and projects that will culminate in the realization of county strategic objectives such as investments in the agricultural sector; food security, provision of adequate and clean water, boosting road infrastructure, Well Functioning Universal Health Care, improve retention and dropout rates among students in secondary schools, support to ECD and vocational training as well as addressing the plight of the most vulnerable in our society.

In this regard special focus will be directed areas such as:

- Sound governance, transparency, and accountability and Human Resource productivity in the delivery of services to the county residents. To achieve this, adequate resources will be committed to staff salaries, allowances and capacity buildings.
- Promotion of accessible and affordable health care for all County resident by providing skilled health staff and drugs.
- Improving food security by encouraging Agricultural production through increased extension services to reduce cost to farmers and support to small scale farmers.
- Expansion and maintenance of road infrastructure and network to enhance productivity and reduce cost of doing business in the county
- Promotion of ECDs and adult education to uplift county literacy levels
- Improving in retention and reducing dropout rates among students in secondary schools through disbursement of bursary fund annually.
- Investing in youth and women by ways of loans and Scholarships
- Under take programs that will address the plight of the most vulnerable in the Society

4.5.2 Proposed Ceilings for FY 2024/25

As earlier indicated, the BPS 2024 proposes equitable share of revenue to Mandera County of Kshs **11,796,603,044**, and the County Government projects to collect OSR set at **336,533,846**.

In the 2024 Budget Policy Statement, the National Treasury proposes to allocate Ksh 54.7 billion as additional allocations (conditional and unconditional) to County Governments. Out of this, Ksh

19.06 billion will be financed from the National Government's share of revenue, and Ksh 35.66 billion from proceeds of loans and grants from Development Partners.

Having identified the key criteria for allocation of resources among the various competing interest, having also established the likely amount of resource available, here blow we allocate these resources as per the table below.

Table 15: showing the full allocation to the ministries for FY 2024/2025-ceilling

Sector name	Recurrent	Development	Total	Percentage
Agriculture, Livestock, Irrigation and Fisheries	215,954,806	350,964,994.00	566,919,800.00	4%
County Public Service Board	88,706,042	10,000,000.00	98,706,041.68	0.8%
Education and Human Capital Development	1,055,045,874	155,000,000.00	1,210,045,873.52	9%
Finance and Economic Planning	666,519,018	20,000,000.00	686,519,018.48	5%
Social Development	98,652,381	562,000,000.00	660,652,381.12	5%
Office Of Governor and Deputy Governor	505,545,801	-	505,545,801.00	4%
Office Of The County Attorney	87,457,458	-	87,457,458.00	0.7%
Office Of The County Secretary	80,000,000	-	80,000,000.00	0.6%
Lands and Urban Development	121,065,449	568,000,000.00	689,065,449.24	5%
Public Service Management, Devolved and Community Cohesion	2,446,673,551	38,894,000.00	2,485,567,551.20	19%
Roads and Transport	309,906,872	350,000,000.00	659,906,872.24	5%
Trade and Cooperative Development	131,091,547	273,550,000.00	404,641,546.76	3%
Water Services, Environment and Energy	314,010,494	1,202,000,000.00	1,516,010,494.04	12%
Health Services	1,944,056,502	561,000,000.00	2,505,056,501.72	19%
County Assembly	928,000,000	100,000,000.00	1,028,000,000.00	8%
TOTAL	8,992,685,795	4,191,408,994.00	13,184,094,789.00	100%
	68%	32%	100%	

In establishing budget ceilings for the financial year and subsequent financial allocations, nondiscretionary expenditures take first charge. Examples of these include statutory obligations such as salaries and other related staff expenses. In development expenditure, first consideration will be given to the completion of ongoing projects while availing adequate resources to the new projects which are key to growth of the County. Priority will be given to projects identified in the CIDP, ADP and the public participation reports.

Projects proposals will be subjected to rigorous scrutiny to ensure they are in line with the county vision and development plans. Costing of programs will also be closely monitored to ensure there are no future variations and adjustments

4.6: Fiscal strategy for FY 2024/2025

The FY 2024/2025 fiscal strategy has been designed to address the following objectives:

- Fast tracking of implementation of development programs to encourage faster absorption of funds
- Completion of all ongoing/stalled projects
- Streamlining and improving local revenue performance to realize more resources
- Collaborating with key and donors to finance flagship projects in health, water and infrastructure.
- Increasing budget transparency and accountability as required by law.
- Devolving services closer to the people and ensuring count services are visible in all parts of the county.
- Under take programs that will address the plight of the most vulnerable in the Society. This will entails building some shelter for them as well as providing some sources livelihood inform of a given heads of livestock.

CHAPTER FIVE: SECTOR PRIORITIES FOR FY 2024/2025

5.0 INTRODUCTION

The FY 2024/2025 budget framework is set out against background of the medium term fiscal policy of the county government and county government's broad policies as domesticated in the County through the CIDP, the ADP and departmental strategic plans.

Considering the limited resources facing the county Government and competing needs for funding, priorities for funding in FY 2024/2025 will be given to projects/programmes that focus on strategic interventions. These programmes are geared towards promotion of service delivery that supports social development, economic growth and transformation of the County. The projects to be funded must also be in line with the county goals and objectives as outlined in this CFSP, the CIDP and the ADP. In this regard, ministries are required to rationalize and prioritize their expenditure programmes in the FY 2024/2025 to focus only on the strategic interventions and projects as captured in these documents.

5.1 SECTOR PRIORITIES FOR FY 2024/2025

5.1.1 HEALTH SERVICE SECTOR

In the financial year 2024/2025, the department will focus on the following key strategic priorities: The Sector Priorities:

Reduce Maternal Mortality Ratio: To train critical care staffs on Emergency obstetric care, promote skilled deliveries at health care facilities, provide modern contraceptives for child spacing, training and operationalization of the County and sub-county MPDSR committees, upgrading and equipping of maternity wings in Primary health care facilities, and construction & equipping of integrated stand-alone MCH/FP at MCRH and 4 major referral hospitals

Increase proportion of pregnant women attending 4th ANC visit through conducting of deliveries by skilled health attendant, community sensitization and awareness creation, enhancing community health strategy to increase women completing at least 4th ANC visits, & strengthening community units

Reduce malnutrition cases among children under 5 years by routine screening and management of children with severe acute malnutrition (SAM), managing patients with acute malnutrition in county and sub-county referral hospitals, Provision of Ready to use therapeutics food (RUTF) & prepositioning of nutrition products for emergency response

Reduce incidences of neglected tropical diseases through innovative and intensified disease management, community sensitization and awareness creation through mass media, promote use of LLITN, setting up of treatment centres and capacity building of staffs on prevention, treatment and care

Immunization of children under one year by Equipping and operationalizing primary health facilities with solarized EPI fridges to provide immunization services, routine maintenance and repair of EPI fridges and power supply systems in all primary health care facilities & community sensitization through community health strategy on the uptake of immunization services

Reduce AIDS related mortality through HIV prevention awareness and outreach services in all the seven counties with great emphasis on high burden sub-counties, Sensitizing PLHIV support groups on reduction of stigma and discrimination to avoid lost to follow-up and drop out and provision of ART and nutritional commodities for PLHIV

Reduce incidences of food borne illnesses through Inspection of Food Premises and quality, promoting food safety practices, routine testing and certification of food handlers, keeping track of food quality and expiry and setting up mini food lab at the sub counties to enhance food quality control & safety

Reduce incidences of water-borne diseases through water quality testing and analysis, treatment of water at the source, promotion of good personal hygiene, promoting food safety and precaution, environmental management, & proper waste management and disposal.

Reduce average distances to nearest health facility by construction, Equipping and operationalization of additional dispensaries and Health centres and upgrading of the dispensaries to health centres

Reducing the turn-around time the clients take in accessing health services by establishing & operationalizing Electronic Medical Record system (EMR) at MCRH, Takaba & Rhamu sub county referral Hospitals, capacity building of staff on ICT and data management, provision of infrastructure for efficient and effective data collection and analysis, and putting up maintenance plan to reduce incidence of system break down.

Reduce referral cases for specialized health care services through Equipping & Construction of MRI Mandera County Referral Hospital, Equipping & Construction of CT Scan at Sub-County Referral Hospitals, construction and equipping of X-ray department at Banisa, Lafey and kutulo sub county referral hospitals, construction and equipping of Modern Rehabilitation & Trauma Centre at referral hospital, construction and equipping of Mental Health Unit at MCRH, Elwak, Takaba & Banisa sub county referral hospitals as well as apacity building of staff on mental health assessment, care & treatment.

5.1.2 EDUCATION AND HUMAN CAPITAL DEVELOPMENT

The priorities of the education and human capital development sector are aimed at improving access and enrolment in Early Childhood Development Education (ECDE), and increase enrolment in Vocational Training Centres. The Ministry is also aiming to implement the “Elimu Kwa Wote” Programme under The Mandera County Bursary Fund 2024 to provide free secondary education in the County. The Bursary fund will also support learners in tertiary institutions.

5.1.3 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

The priorities of the Agriculture, Livestock, Fisheries and Irrigation sector are:

To increase crop production through Supporting agricultural extension services, provision of quality farm inputs, pest and disease control, promotion of post-harvest technologies, value addition and marketing, promoting climate smart agriculture, capacity building of farmers and staff, crop insurance services, promote sustainable land use and environmental conservation, & development of farm access roads.

Increase acreage under irrigation by Expansion of irrigated agricultural land, development of irrigation infrastructure, development and Promotion of water harvesting and storage, supporting irrigation extension services, putting up flood control measures, & revitalizing and strengthening AMS.

Increase livestock production through improvement of livestock breeds, supporting livestock extension services, provision of fodder seeds, promoting rangeland management, promoting livestock diversification and value addition, promoting livestock insurance services, improvement of animal husbandry and livestock marketing, & establishment of livestock feedlots.

Minimize the risk of Zoonotic diseases by building standard slaughterhouses at every sub-county, training more meat inspectors/VPH officers, sensitization of the public on zoonotic diseases, establishing food safety regulations in coordination with health, and capacity build Vet staff on Food safety standards and measures.

To prevent cruelty to animals by developing regulations and implementation framework for the animal welfare act of 2014 passed by the Mandera County Assembly, operationalizing animal welfare laws, establishment of animal care Centre to care for stray/feral, neglected animals and those in need of surgery and palliative management.

Increase fish production by Promoting capture fisheries, promoting water pan fish production, promoting post-harvest and value addition of fish products, provision of aquaculture inputs, and supporting fisheries extension services.

5.1.4 FINANCE, ECONOMIC PLANNING AND STATISTICS

In the financial year 2024/2025, the department will focus on the following key strategic priorities:

To enhance resource mobilization/Revenue collection through minimizing revenue leakages by switching to an automated digital revenue collection platform, implementation finance bill, and identifying new revenue streams to expand revenue base.

Budget coordination and management: Consolidation and preparation of annual budget estimates; submitting CABEs to the county assembly for approval; preparation of the Appropriation Bills and Acts; Prepare and publish County Budget Review and Outlook Paper; Capacity building of county employees on County Budget Processes through training and sensitization; Enhanced Consultations; Resource mobilization through organizing and participating in County, National and International Conferences.

Accounting Services: Capacity building in financial management processes, reconciliation of previous year's accounts on IFMIS, Responses on Auditor-General's reports.

Asset Management Services: The department will focus on; Development of a Risk policy document; Implementation of Asset Management Policy, Payment of Pending Bills, and adherence to international and national accounting standards.

Debt management is a central part of this CFSP, as the County Government aims at reducing pending bills to nil balances.

Procurement and Supply Chain Management: The County is currently implementing the e-procurement, the department will enhance capacity building on e-procurement to ensure all the LSOs and LPOs are committed in IFMIS in order to reserve funds. Boarded/unused assets lying idle will be disposed-off according to the Public Procurement and Disposal of Assets Act, 2015

and the proceeds applied to supplement the resource envelope. The department will prioritize this critical area in the FY 2024/2025.

Planning and Policy Formulation, the department will develop budgetary cycle documents including: County annual development plan 2025/2026, County budget review outlook paper, Budget Estimates.

Digitization and Automation of Government Services: The department in partnership and collaboration with user departments is planning to enhance revenue management system to include end to end automation of revenue stream .To enhance internal processes, Electronic Document and Records Management System (EDRMS) will also be enhanced. Integration of systems to give citizen access to digital services has also been planned.

Enhance access to reliable internet and network connectivity through implementing LAN cabling and wireless installation.

5.1.5 PUBLIC SERVICE MANAGEMENT, DEVOLVED UNITS AND COMMUNITY COHESION

Public Service Management sector is comprised of Five Sub- Sectors. They include: Public Service Management, Devolved Units, Inspectorate & Enforcement Services, Community Cohesion and Conflict Management, Prevention of Radicalization& Extremism & Community Engagement, Civic Education &Public Participation. The sector provides Overall County governance & administration, enforcement & inspectorate services, oversees human resource management and development, coordination of public participation & civic education, and promotion of peace and cohesion within the county & neighboring communities.

During the FY 2024/25, the sector strategic development priorities are:

Strengthen governance structure to enhance service delivery through construction & renovation of Sub-county, Ward and Village Administration offices, installation of electricity & Wi-Fi in sub counties, Supervision & coordination of county and National events, procurement of Uniforms for administration officers, training and capacity building, & sensitization of the public on the roles of administrators.

Strengthen county inspectorate service through sensitization of public on importance of adherence to county by-laws, inspection on compliance by Enforcement officers, implementation of Mandera County Inspectorate & Enforcement Services Act, 2020, provision of working tools for Enforcement Rapid Response Teams and drug control units, procurement of Uniforms for enforcement officers, and provision of Modern Band equipment for Enforcement Band team.

Strengthen County Human resource management and performance strategies through implementation of performance appraisal system, implementation of staffs training need assessment, implementation of work plans, and implementation of employees' welfare programs e.g. staff medical insurance, conducting performance contracting, establishment of HR offices in all sub-counties and rehabilitation and renovation of Geneva HR offices.

Strengthen HR record management systems by establishing ICT based HR management records, development of records Management policy, and training of record officers on HR record Management and on the ICT based developed system.

Strengthen Public Participation systems and Civic Education structures to promote citizen access to governance information, and participation in policy development & decision making. These strategic priorities will be achieved through public sensitization and awareness creation through Information, education and communication, implementation of Ahadi ‘Jukumu Langu’ civic education, conducting public participation programs/forums and enhancing public private partnerships (PPP).

Promote community cohesion and integration through conducting stakeholders’ peace dialogue meetings and sensitization program, enhancing cross border peace building activities, establishing early warning & early response systems, finalization & Implementation of county peace policy Bill, and establishment of Inter and intra-village peace sport tournament

Prevention of Radicalization& Extremism to reduce proportion of population exposed to risk of radicalization by engaging religious scholars to counter negative extremist ideologies/narratives, implementing de-radicalization and sensitization programs for youths, implementation of Mandera County Action Plan on CVE (Countering Violent Extremism), & formulation of PCVE Policy (Prevention & Countering Violence Extremism).

5.1.6 LANDS AND URBAN DEVELOPMENT

The sector is divided into 3 sub-sectors namely:

1. Housing and Urban Development
2. Lands, Physical Planning and Survey
3. Circular economy, solid waste management and sanitation.
4. The Mandera and Elwak Municipalities

Promote informal settlement upgrading & Land use planning and development through developing Mandera County Slum Upgrading and Prevention Policy, mapping and planning of informal settlements, and providing accurate spatial framework for development (cadastre maps)

Increase decent and affordable Housing by develop Mandera County Housing Policy, improve housing infrastructure, training on Appropriate Building Materials and Technology (ABMT), establishing Appropriate Building Materials and Technology (ABMT) Centre’s in sub-counties, and establishment of gated community neighborhoods.

To promote access to proper solid waste management services through provision of waste/garbage collection trucks and skips, provision of sanitation working tools, sensitization programs on importance of clean environment, purchasing of sanitation trucks and skips, establishment of standard designated dumping sites, provision of Personal Protective Equipment’s (PPE) to sanitation workers, establishment of designated waste collection points,

development of County waste management policies, establishment of recycling plant, establishment of waste segregation and transfer Centres & establishing energy harvesting and fertilizer production from waste sites.

Develop efficient drainage system within municipalities through construction of storm water drainage system, opening of drainage channels, installation of culverts and construction of footbridges at strategic points as well as proper approved town planning, development of flood mitigation strategies, & development of storm water drainage master plan

Installation and maintenance of the high mast and street lighting infrastructure by installing new solar street lights, repair and maintenance of the existing solar street lights and floodlights

5.1.7 MINISTRY OF TRADE AND COOPERATIVE DEVELOPMENT

The sector comprises of department of Trade and Co-operatives development.

The sector priorities for FY 2024/2025 include:

To increase ease of doing business index through developing and maintaining market infrastructure, conducting training programmes for the business community, provision of trade extension services, carrying out trade development market surveys and research, and organization and facilitating trade fairs and exhibition.

To improve access to business financing for MSMEs, cooperatives and upcoming entrepreneurs by operationalization of trade development fund, operationalization of cooperative fund, and facilitating linkages with available sources of business funding like UWEZO, YEDF, and women enterprise development fund.

To Increase rate of compliance with fair trade practices for consumer protection through development of county trade policy, resolution of trade disputes and giving feedbacks, separation business and issue of single business permit accordingly, operationalization of weight and measure department.

To increase contribution of industries to the county GDP by establishing value addition processing plants, operationalization of industrial cottage to harness talents, and supplying and delivering Jua kali Artisan Machinery/Tools support for cottage &Jua Kali Industries

To promote development of cooperative societies through education and training of cooperative society's members, provision of cooperative extension services, improving cooperative compliance with cooperative regulations, and promoting value addition, branding and marketing of cooperative products.

5.1.8 MINISTRY OF WATER SERVICES ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

The Water Services Energy, Environment, Natural Resources and Climate change sector has the following key priority strategies to undertake.

To increase the proportion of households with access to sufficient, safe, and sustainable water service from 53 percent to 80 percent, while reducing the average distance to improved water sources from 7Kms to 4 Kms, by constructing new water supply infrastructure, supporting water service providers, and maintaining and upgrading existing water supply infrastructure.

Additionally, the ministry is determined to increase the proportion of households with access to sustainable sanitation and sewerage services by constructing and improving sanitation and sewerage infrastructure in rural and urban areas.

To increase the proportion of tree cover from 3% to 7% this helps to combat deforestation, address climate change, and promote biodiversity. It involves various practices like afforestation, reforestation of degraded areas, and forest conservation.

To reduce the number of unregulated quarry sites: This goal aims to address the issue of unregulated or illegal quarrying activities. Unregulated quarry sites can cause various environmental and social problems, such as land degradation, habitat destruction, and safety hazards. By reducing the number of unregulated quarry sites, measures can be taken to ensure that quarrying activities are carried out in a sustainable and responsible manner, with proper permits, environmental assessments, and safety measures in place.

To increase the proportion of town centers with solar street lights: This objective focuses on promoting the use of solar energy for street lighting in town centers. Using solar street lights reduces dependence on traditional electricity sources and increases county energy efficiency and sustainability, as well as provide safer and more reliable lighting in urban areas.

To increase the number of policies, programs, and projects that have been climate change screened: This involves conducting assessments or screenings to evaluate the potential climate change risks and opportunities associated with different policies, programs, and projects. By increasing the number of initiatives that undergo climate change screening, Mandera County can adopt more climate-resilient approaches, adaptation, and mitigation strategies for development.

5.1.9 SOCIAL DEVELOPMENT SECTOR

Social Development Sector to reduce prevalence of drug and substance abuse among the youths through sensitization and awareness on the effects of substance and drug abuse, construction and equipping of Rehabilitation Centre rehabilitation, skill development and enterprise, sports talent development and management through development of sports facilities in the county, provision of kits and equipment to community sports clubs,

Enhance empowerment and development of vulnerable groups, youth, women and PWD's through implementation of cash transfer program, provision of food & nonfood items, provision of disability aids, and capacity building of women, youth and PWD's groups

Promote preservation of culture and heritage through mapping traditional cultural sites and artefacts, establishing county museums., conducting cultural events for better preservation, and documentation and digitalization of cultural dances and artefacts.

Enhance disaster risk preparedness and management by conducting sensitization and awareness on disaster prevention, safety, evacuation, response and disaster risk management

5.1.10 ROADS, TRANSPORT & PUBLIC WORKS

The sub-sector envisions a premier county in infrastructure development. The sectors' mission is to provide quality road network system and efficient transport for sustainable socio-economic growth and development through construction and maintenance of transport infrastructure. The Sector is mandated to construct and maintain County Roads and Bridges, offer technical supervision of all County Public Works projects, regulate County Public Transport and ensure Standards Control and Maintenance of County Buildings projects.

5.1.11 OFFICE OF THE GOVERNOR PROGRAMMES

5.1.12 COUNTY PUBLIC SERVICE BOARD

The Board's mandate include: recruitment of employees; confirmation in Appointment of employees; promotion and re-designation staffs; extension of Contracts to officers on contractual basis; approval and implementation of transfers, handling of disciplinary cases on recommendation of the CHRMAC; enhancing capacity of County staff by training officers on Performance Management, Reviewing of County Performance Management Framework and Performance Contracting Tools; Capacity Building of the County Human Resource Management Advisory Committee and Review of Pending Disciplinary Cases.

5.2 Sector Spending priorities Programmes

This section provide summary of Sector's programmes/projects for the period 2024/2025.

Table 16: Summary of Sectors priority Programmes

MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT			
Programme Name: Early Childhood Development Education (ECDE)			
Objective: To increase enrollment in ECDE			
Outcome: Increased enrollment in ECDE			
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets
ECDE Infrastructure Development	ECDE Classrooms constructed	No of ECDE Classrooms constructed	20

	ECDE model classrooms constructed	No of model classrooms constructed	15
	ECDE toilets constructed	No of ECDE toilets constructed	54
	Water tanks constructed	No of Water tanks constructed	20
	Kitchens and stores constructed	No of Kitchens and stores constructed	20
	Digital learning in ECDE centers	Proportion of ECDE centers with digital learning	50%
	ECDE learning materials supplied	Proportion of centers supplied with learning materials	100%
	Duksis integrated with ECDE	No of Duksis integrated with ECDE	15
Service Delivery	ECDE learners provided with meals	Proportion of learners provided with meals	100%
	Quality assurance and field assessments conducted	No of assessments conducted	3
Programme Name: Vocational and Technical Training			
Objective: To increase access to equitable and quality vocational training			
Outcome: Increased access to equitable and quality vocational training			
Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
Infrastructure Development	Classrooms constructed	No of Classrooms constructed	6
	Workshops constructed	No of Workshops constructed	2
	New Vocational Centers Constructed	No of New Vocational Centers Constructed	2
	Tools and instructional materials supplied	No of centers supplied with Tools and instructional materials	9
	Twin toilets constructed	Twin toilets constructed	2
	Start-up kits issued	Start-up kits issued	9
Human resource management	Instructors recruited	No of instructors recruited	20
	Instructors training	No of instructors trained	15
Governance	Linkage forums conducted	No of Linkage forums conducted	7
	Internet connection and ICT upgrade in centers	No of centers connected to internet	2
Programme Name: Mandera County Bursary Fund			
Objective: To increase access to secondary and tertiary education			
Outcome: Increased access to secondary and tertiary education			
Sub-programme	Key Outputs	Key Performance indicators	Planned Targets
Elimu kwa wote	Secondary school Learners supported with bursary	Proportion of learners supported	100%
	Scholarships awarded	No of scholarships awarded	11
Programme Name: Human Capital Development			

Objective: To improve literacy rate			
Outcome: Improved literacy rate			
Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
Education and literacy Development	Adult education centers established	No of centers established	2
	Community resource centers established	No of Community resource centers established	2
MINISTRY OF HEALTH SERVICE			
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
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6
	Modern FP services received	% of women of reproductive age receiving family planning services	12
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit	50
	Maternal deaths audited	% of maternal death Audited	85
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	80
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	80
	NHIF Biometric capture systems	No of NHIF Biometric capture	22

	established	systems established	
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000
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
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1
	level 1 health care Constructed	No. of functional community health units	100
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	25
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	4
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	35
	PMTCT mothers identified	Number of PMTCT mothers identified	37
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	50
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	65
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	35000
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	5
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	4

	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	75
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4
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
	Ready to use therapeutics food (RUTF) supplied	Number of Ready to use therapeutics food (RUTF) supplied	14540
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	150
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	100
	Quarterly data quality reviews conducted	Quarterly data quality reviews	4
Health Research	Health research framework for Mandera County developed	No. of health research framework	1
	Operational research conducted	No. of operational health research	4
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			
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
County /sub county hospital	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	1
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1
	Dental Centres constructed	No. of hospitals with functional dental units	1
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1
	Oncology centre established	No. of oncology centre established and operationalized	1
	Hospital beds purchased	No. bed capacity per hospital	350

	Ophthalmic units established	Number ophthalmic units established	1
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	105
	Truck purchased	No. of Truck purchased	1
	MCRH Upgraded to intenship centre	No of MCRH Upgraded to intenship centre	1
Laboratory Services	Laboratory services provided	% of public health facilities offering laboratory services	43
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	80
Referral services across county	Patients referred via road ambulance	Number of patients referred	3500
	Fully Functional Ambulances provided	Number of fully functional ambulances	14
	Patients referred via air ambulance	No. of patients referred via air ambulance	25
	Command centre established	Number of command centers established	0
	Ambulances serviced and maintained	No of ambulance serviced and maintained	14
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	3
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
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	200
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	20
PUBLIC SERVICE MANAGEMENT, 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
Sub county administration infrastructure development	Sub-county administration offices constructed	No. of Sub county administration offices constructed	2
	Sub county administration offices renovated	No. of Sub county administration offices renovated	1
	Ward administration offices constructed	No. of ward administration offices constructed	2
	Ward administration offices renovated.	No. of ward administration offices renovated.	5
	Village administration offices constructed.	Village administration offices constructed	8
	Ward offices solarized.	No. of ward offices solarized	4
	Underground water tank constructed at ward offices.	No. of Underground water tank constructed at ward offices.	5
	Electricity & Wi- Fi installed.	No. of offices with Electricity & Wi-Fi installed	30
	County and national events coordinated	No. of national and county events coordinated	3
	Stakeholders sensitized on county administrators' roles	No. of workshops on sensitization conducted	3
	Staffs trained & capacity built.	No. of Staffs trained & capacity built.	90
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
	Stakeholders sensitized on county inspectorate and enforcement roles.	No. of workshop and sensitization forums conducted.	6
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
	Early Warning, early Response System established	No. of EWER system established	20
	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted	10
	Stakeholders Peace coordination	No of coordination meetings held.	10

	meetings		
	International peace day commemorated	No. of peace day events held/celebrated	1
	Inter and intra-village peace sport tournament conducted	No. of peace sport tournament held.	1
	Sensitization and Training of Sub-County peace	No. of workshop and training held.	1
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
	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	No. of wards where stakeholder's sensitization on PCVE conducted.	6
	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
	Departmental staff learning and exchange programs undertaken	No. of staff Exchange and learning programs	15
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
	Records Management policy developed	No. of records Management policy developed	1
	Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management	20
	HR Records decentralized	No. of sub-county HR records constructed	1
	HR offices established	No. of Sub-county HR offices constructed	1
Performance Management System	Performance appraisal system implemented	No. of employees appraised	All staff

	HR offices established in 8 sub-counties	No. of HR sub-counties offices established	2
	HR rehabilitated and renovated.	No. of offices rehabilitated and renovated.	3
	Professional services contracted	No. of services contracted	1
	Information disseminated	No of policies published and disseminated	3
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.	150
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.	All staff
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
Public participation.	County policy on public participation developed.	Number of policies developed.	1
	Staff Capacity building conducted	Number of staff capacity built.	6
	Public participation Engagement forums conducted	Number of wards where public participation conducted.	6
MINISTRY OF 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 Output	Key Performance Indicators	Planned Targets
Spatial plan	County GIS Lab constructed and equipped	Proportion of completion of County GIS Lab constructed and equipped	60
	3D IT County spatial plan prepared	Proportion completed of county spatial plans pre- pared	20
	Integrated Local Physical & Land Use development Plans Pre- pared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	2
	Ward Centres planned and	Ward Centres planned and surveyed	2

	surveyed		
Policy formulation	Mandera County Development Control Policy	Proportion of Mandera County Development Control Policy enacted	40
	Mandera County Land-Use Policy	Proportion of Mandera County Land-Use Policy enacted	20
	Mandera County Street naming and physical ad- dressing policy and regulations	Mandera County Street naming and physical ad- dressing policy and regulations enacted	20%
	Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy	Mandera County outdoor advertising and signage control & regulations policy enacted	20%
Programme 2: Title Deed Mashinani			
Objective: To increase number of issued title deeds			
Outcome: Increased number of issued title deeds			
Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
Survey	Survey control points/control networks Established	No. of Survey control points/control networks established and ex- tended No. of Plots executed/ Surveyed.	5000
	Purchase of Modern survey instruments/ equipment and software's	No. of instruments/equipment's and soft- wares procured	1
	Land registry constructed	No. of Land registry constructed	1
	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	12
	Community land inventory	Proportion of community land inventory established	30%
Programme 3: Plan for Harmony			
Objective: To resolve land disputes			
Outcome: Land Disputes Resolved			
Sub-programme	Key Outputs	Key Performance indicators	Planned Targets
Development control	Town boundaries set a part, gazette and documented	No. of delineated town boundaries	3
	Public sensitized on development control	No. of public awareness and sensitization on development control under- taken	9
	Land digitalization equipment purchased	Proportion of land digitization equipment procured	60
	Digitized Land Information (GIS based)	No. of parcels digitized.	50,000
	Digitization of land records and	Proportion of Land re- cords and	20

	processes undertaken	processes digitalized	
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			
Sub-programme	Key Outputs	Key Performance Indicators	Planned Targets
Slum upgrading	Mandera County Slum Upgrading & Prevention Policy Formulated	Percentage completion of development of Mandera County Slum Upgrading & Prevention Policy	25
	Slums and Informal settlements upgraded	No. of Slums & informal settlements upgraded	3
Housing services	Mandera County Housing Policy	Proportion of Mandera County Housing policy enacted	20
	Housing units constructed for vulnerable.	No. of housing units constructed	200
	M7mi Hydra form Block Making Machine	No. of M7mi Hydra form block making machine purchased	3
	Land allocated for establishing housing units	Ha. Of land acquired for housing units	20
	Housing surveys and statistics conducted	No. of county houses surveyed	7000
	Housing units renovated	No. of staff houses renovated	20
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			
Sub-programme	Key Outputs	Key Performance Indicators	Targets
Town sanitation services	Sanitation trucks purchased.	No. of Sanitation trucks purchased	2
	Designated dumpsite constructed	No. of Designated dumpsite constructed	1
	Existing dumpsite renovated	No. of Existing dumpsite renovated	2
	Sanitation workers provided with PPEs and tools	No. of towns for which PPEs and tools are provided	2
Solid waste management	Solid waste management policy developed	No. of Solid waste management policy developed	1
	Waste collected, recycled & composted	No. of tons of waste collected, recycled & composted	20,000
	Solid Waste inspection conducted	No. of Solid Waste inspection conducted	12
	Public sensitized on solid waste on	No. of sensitization fora conducted on	2

	management and circular economy	solid waste on management	
	Colored bins for at source segregation of waste to households supplied	No. of Colored bins for source segregation of waste to household supplied	200 households
	Garbage trucks purchased	No. of Garbage trucks purchased.	1
	Waste collection points constructed	No. of Waste collection points constructed	6
	Skip loaders purchased	No. of skip loaders purchased	1
	Liter bins purchased	No. of Liter bins purchased	20
Circular Economy	Waste segregation Centers established	No. of waste segregation Centers established	2
	Waste Recycling plant established	No. of Waste Recycling plant established	1
	Waste to energy harvesting sites established	No. of energy harvesting sites established	1
	Waste to fertilizer production sites established	No. of fertilizer production sites established	1
AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION			
SUB-SECTOR: CROP PRODUCTION, HARVESTING AND VALUE ADDITION			
Programme name: Food Security and Sustainable Agriculture			
Objective: Increase Crop production			
Outcome: Increased Crop Production			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 24/25
Farm input subsidy support	Seeds procured and distributed	MT of seeds procured and distributed	90mt
	Seedlings procured and distributed	No of seedlings procured and distributed	25000
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	145mt
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	15000lt
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	3000
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60
	Simsim planted	Ha of simsim planted	200ha
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60
	Sorghum planted	Ha of sorghum planted	600ha
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60
	Vegetables planted	Ha of vegetables planted	100ha

	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60
	Demonstration plot developed	Ha of demonstration plot developed	0.5ha
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60
	Staff trained on climate change	No of staff trained on climate change	20
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
	Solar driers procured and installed	No of solar driers procured and installed	1
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40
	Simsim oil expellers procured and installed	No of simsim oil expellers procured and installed	1
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40
	Posho mills procured and installed	No of posho mills procured and installed	1
	Farmers service centre established	No of farmers service centres established	1
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000
	Tree seedlings planted	No of tree seedlings planted	50000
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	6000hh
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca
Establishment of Research Lab	Improved Agricultural Productivity	No of research services conducted	1
SUB-SECTOR: IRRIGATION			
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			
Sub-programme	Key Outputs	Key performance indicator	Planned Targets 24/25
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1
	Water pumps provided	No. of water pumps provided	10
	Irrigation pipes provided	No. of pipes provided	900
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120ha
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	137
Flood control measures	Gabions constructed	Length in meters of gabions constructed	400
	Earth dykes constructed	Length in meters of earth dykes constructed	600
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2
	Underground water tanks constructed	No. of underground water tanks constructed	5
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2
	Farmers trained	No. of farmers trained	12
Agricultural mechanization	Tractors and implements maintained	No of Tractors and implements maintained	11
	Tractors and implements procured	No of tractors and implements procured	2
SUB-SECTOR: LIVESTOCK DEVELOPMENT			
Programme Name: Livestock Production			
Objective: To Increase Livestock production			
Outcome: Increased livestock production			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 24/25
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200
	Groups supported	No of group members supported	100
	Bee hives distributed	No. of bee hives distributed	300
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	100
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60
	Farmers trained on fodder	No. of farmers trained	140

	production		
	Farmers trained on breeds	No of farmers trained	60
	New breeds introduced	No. of new breeds introduced	6
	Hay stores Contracted	No. Of hay stores constructed	1
	Trained farmers on commercialization	No. Of farmers trained	200
	Farmers supported on commercialization	No of farmers supported	80
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30 acres
	Bags of seeds procured	No. of bags procured	100
	Trained committees on rangeland management	No. of trained committee members	60
Improvement of livestock market	livestock shade constructed	No. of Livestock shade Constructed	2
	water storage constructed	No. of water storage constructed	2
	Water troughs constructed	No of water troughs constructed	2
	Public toilets constructed	No. of public toilets constructed	2
	Trained farmers on market information system and trade	No. of farmers trained	100
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100
Support livestock extension services	Staff trained on skill development	No. of staff trained	1
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1
SUB-SECTOR: ANIMAL HEALTH			
Programme 1: Animal health service			
Objective: To reduce the prevalence of endemic livestock diseases			
Outcome: Reduced prevalence of endemic livestock diseases			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 24/25
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4
	Quantity of vaccine procured	Number of vaccines procured	2.92 doses
	Quantity of veterinary drug procured	veterinary drugs procured	assorted
Livestock disease surveillance	mobile clinic van procured	Number of mobile clinic van procured	1
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4

Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6
Programme 2: Veterinary Public Health			
Objective: To reduce the risk of zoonotic diseases in Animal			
Outcome: Reduced incidence of zoonotic diseases in Animal			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 24/25
	slaughter slab constructed	Number of slaughter slab constructed	5
	Meat inspectors trained	Number of meat inspector trained	5
Programme 3: 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
Establishment of animal care centre	Animal care centre constructed	Number of animal care centre constructed	1
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalized	1
SUB-SECTOR: FISHERIES			
Programme Name: fisheries production			
Objective: To Increase fish production			
Outcome: Increased fish production			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 24/25
	Hatchery maintained	No. Of hatchery maintained	1
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50
	Fishing gears distributed	No. of fishing gears distributed assorted	1
	Quality fingerlings distributed	No. of quality fingerlings distributed	8,827 Pieces
	Quality fish feeds distributed	kg. of fish feeds distributed	2000 kg
MINISTRY OF FINANCE & ECONOMIC PLANNING			
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-Programm	Key Outputs	Key Performance Indicators	Planned target
Development of	fiscal strategy paper developed	No of fiscal strategy paper developed	1

fiscal strategy paper			
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1
Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2
Capacity building	officers trained on E-procurement	Number of officers trained	10
	officers trained on IFMIS	Number of officers trained	10
	officers trained on budget estimates	Number of officers trained	4
Programme Name: Formulation of Policy and Plans			
Objective 2: To reduce gaps in policy formulation and plans			
Outcome: formulated policy and plans			
Sub-program	Key Outputs	Key Performance Indicators	Planned target
Development of development plan	Annual development plan developed	No of annual development plan developed	1
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit	1
	Sector working group, Departmental reports	No of QPR in prepared	4
	M&E staff recruited	No of M&E staff recruited	2
	M&E Policy developed	No. of M&E Policies developed	1
Statistical unit	Field visit Questionnaires	Number of Research and surveys conducted	1
	Purchase of data collection tools	No of Data collection tools purchased	4
	Statistics staff recruited	No of Statistics staff recruited	2
Programme Name: Own Sources Resources Mobilization			
Objective 3: To enhance revenue collection			
Outcome: Enhanced revenue services			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50
	Revenue officers trained	Number of officers trained	60
	more revenue streams create	Number of revenue streams created	10
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4
	Barrier spikes supplied	Number of barrier spikes supplied	4
	Offices furnished and fitted	Number of offices furnished and fitted	1
Programme Name: Digital Connectivity			

Objective: To increase sub counties with digital connectivity by 2027			
Outcome: Availability of digital connectivity in all sub counties			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties	2
	Wireless networks installed	No. of wireless networks installed in sub counties	2
Implementation of Mandera GIS	GIS implemented	No. of villages, towns, offices and resources on Google map	-
Construction of digital hubs in sub counties	Digital hubs established in sub counties	No. of digital hubs constructed	2
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			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
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
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			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Procurement of ICT hardware, and software systems	ICT hardware procured	No. of ICT devices procured	200
	Software systems procured	No. of software systems procured and installed on machines	2
	software's disposed	No of software disposed	1
Programme Name: ICT skills development			
Objective: To enhance ICT literacy in MCG by 2027			
Outcome: ICT literate population in Mandera County			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
ICT staff development, and Citizen Digital literacy training programs	ICT staff trained	No. of ICT staff trained	5
	Citizen Digital Literacy implemented	No. of youths and citizens trained	400
Establishment of a software industry in Mandera County	Software industry established	No. of software industries established	1
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	Key Outputs	Key Performance Indicators	Planned Targets
Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	CCTVs acquired	No of CCTVs acquired	3
	Firewalls acquired	No of Firewalls acquired	1
	antivirus systems acquired	No. of antivirus systems acquired	1
	biometric systems acquired	No. of biometric systems acquired	3
	VPNs acquired	No. of VPNs acquired	1
Data protection and Cyber-security policy	Data protection and Cyber-security policy implemented	No. of information security policy implemented	1
MINISTRY OF TRADE AND COOPERATIVE DEVELOPMENT			
Programme Name: 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	Keyperformance indicators	Target
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
Development and maintenance of market infrastructure	market structures developed	Number of market structures built	5
	Open air market sheds constructed	Number of open air market sheds constructed	1
	Market structures renovated and maintained	Number of Market structures renovated	1
	Carry out market Survey	Number of market survey carried out	1
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
Establishment of business development support centre	business incubators developed	Number of incubators Developed	2
	- business skills training conducted	-number of business skills trainings conducted	2
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1
Programme Name: 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	1
	Cooperative fund disbursed	Number of disbursements of cooperative fund	1
Programme Name: 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
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	1
Program : 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	1
	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	Assorted
Programme Name: 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	1
Programme Name: promotion of cooperative growth and value addition			
Objective : To increase 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
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
	Exposure visit for co-operative society	Number of co-operative society taken for exposure visits	20
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition centers established	2

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
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
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	50
MINISTRY OF 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	Planned Target
Water Resources Development	water service levels county wide improved	No of Boreholes drilled	30
		No of strategic boreholes	8
		No. of medium size 30,000M3 -150,000M3	15
		Water Pans/Dams Constructed	
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No. of Storage Tanks Constructed	16
		No of boreholes solarized	30
		Length of pipeline extended in km	10
		No of rural water utilities upgraded	40
		Rehabilitation of Erath pans	20
		Desilting of earth pans	10
	Water quality analysis laboratory Established	No of water quality analysis laboratory established	0
Establishment water master plan	water treatment plant constructed	No of water treatment plant constructed	1
	master plan established	No master plan developed	2
		No. of hydrogeological survey	2
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased	1
	Inter-basin water transfer studies undertaken	No of Inter-basin water transfer Studies undertaken	1
Watershed management and	Water catchment areas protected	No of water catchment areas protected	3

harvesting structures	Establishment of water harvesting infrastructure	No. of rock catchment structures established	5
		No. of sand dams constructed	2
Urban Water Supply and Sewerage maintenance	Water Supply andSewerage maintained	Urban Water Supply andSewerage maintenance	
Rural water supply Maintenance	Rural water supplymaintained	No of rural water supplymaintained	
	20,000HHs use HH water treatmentinputs distributed	No of HH water treatment chemicals Procure & distributed	3
	Maintenance ofRehabilitated boreholes	Rehabilitated boreholesmaintained	1
Institutional Capacity Development	County waterservices provision utilities operating in a sustainable manner	No of County Water Policy formulated	1
		No of water & sewerage companiessupported	1
		No. of water services Providers contracted & supported	1
		No of offices constructed improved& equipped	2
		No. of 4WD vehiclesprocured	1
		No of staffs trained	40
		No. of Electronic smart water kiosks installed.	18
	WSPs performanceMonitoring improved Enhanced	No of Water Services MIS Established & Operationalized	2
	Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle	1
		No. of Water Boozers Procured	1
		No of plastic tanks Installed	60
		No. of collapsible tanksInstalled Cost. Of procuring &installing tanks	32
		No of UGTs Repaired	20
		No of Gen-sets procured	18
		No of Generators repaired	30
	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			
Rural sanitation development	Management of faecal sludge management Facilities	No of rural faecal sludge management facilities	10
	No of VIP twin Latrines		10
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	200,000
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	5
Arboreta Establishment	Arboreta established	No. of arboreta established	1
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	500
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	100
Ecosystem Restoration	eucalyptus trees and Nepia grass along the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	1
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
	Enforcement of Environment Regulation Compliance	Number of inspections and inspection reports generated	6
support community groups to	community groups to produce and distribute	No of community groups to produce and distribute clean cook stoves and	5

produce and distribute cleancook stoves andfuels	clean cook stoves and fuels supported ,	fuels supported,	
Support establishment of community biogas centres	community biogas Centre established	Number ofcommunity biogas centresestablished	6
establishment and adaption ofbiogas technology in learning institutions	biogas plantstechnology established	No of biogastechnologies established	1
Restoration of Quarry Sites	Quarry sitesrestored	No of sitesrestored	6
Undertake valuation of thenatural capitaof Mandera County	Undertake valuation of the naturalcapita of Mandera County	Number ofvaluations undertaken	6
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 in off-grid areas established	Number of large-scale solarPV/wind-farm Generating Systems in off grid Areasestablished	1
	New solarstreetlights installed.	No. of solarstreetlights installed	10
	standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed	5
maintenance of solar poweredstreetlights s	solar streetlights repaired andmaintained	No. of solarstreetlights repaired and maintained	20
Floodlights Maintenance	Floodlight accessories	No. of floodlightsrepaired and maintained	15
Development of CountyEnergy Plan	Mapping ofrenewable energy resources	Established CEP	1
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	2

		on climate change	
		Number of meetings the Climate change committee Ward level	6
		No of county technical staff trained on climate change	6
	County wide Climate risk and vulnerability assessment undertaken	Number of Climate change unit staffs trained	1
	County climate change information service plan reviewed and update	No of County climate change information service plan reviewed and updated	2
	Community lead climate resilient investments supported	No. of ward and County level climate risk and vulnerability assessments undertaken	1
		No of ward-based climate change action plan developed	10
		No. of CCIS plan developed	2
		No of climate change information dissemination undertaken	6
		No. of community lead climate resilient investment supported /interventions undertaken (Environment, water, agriculture)	18

SOCIAL DEVELOPMENT SECTOR

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
Logistical support	Motor vehicles purchased	No of motor vehicles purchased	1
	Motor bikes purchased	No of motor bikes purchased	2
Staff capacity development	Staffs trained	No of staffs trained	5

Programme 2: Social care services

Objective: To enhance social and child care protection services

Outcome: Enhanced social and child care protection services			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
Housing and toilets units for vulnerable	Housing units constructed	No of housing units constructed	100
	Toilets constructed	No of toilets constructed	30
Cash transfer	OVCs supported with cash transfer	No of OVCs supported with cash transfer	1000
	Elderly supported with cash transfer	No of elderly supported with cash transfer	2000
	PWDs supported with cash transfer	No of PWDs supported with cash transfer	500
	Policy developed on cash transfer	No of policy developed on cash transfer	1
Child care services	Orphanage centers supported with grants	No of Orphanage centers supported with grants	6
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1
	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
PWDs Empowerment	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200
	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	8
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	50
Programme 3: Women Empowerment			
Objective: To improve women economic empowerment and development services			
Outcome : Improved women economic empowerment and development services			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
Women	Women benefited from women	No of Women	100

Empowerment	development fund	benefited from women development fund	
	Women Empowerment and Development Fund Policy developed	No of Women Empowerment and Development Fund Policy developed	1
	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20
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			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
Youth Infrastructure Development	Youth talent center constructed and equipped	No of youth talent center constructed and equipped	1
Youth empowerment	Youth and relevant stakeholders sensitized on drugs and substance abuse	No of youth and relevant stakeholders sensitized	200
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	200
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	20
	Youths benefited from youth Empowerment and Development Fund	No of Youths benefited from youth Empowerment and Development Fund	100
Programme 5: Fight Against GBV/FGM			
Objective: To reduce SGVB/FGM cases			
Outcome: Reduce SGBV/FGM cases			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
SGBV Prevention & Management	GBV prevention, response and referral pathways/sensitization forums held	No of awareness/sensitization forums held	10
	Rescue center established and operationalized	No of rescue center established and	1

		operationalized	
FGM prevention & management	Anti FGM champion trained	No of Anti FGM champion trained	100
	cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	60
Programme 6: Sports Development			
Objective: To Enhance sports talent development			
Outcome: Enhanced sports talent development			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
Sport talent development	Sports talent academies constructed	No. of sports talent academies constructed	1
	County tournament conducted	No. of county tournaments conducted.	1
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56
	Referees and coaches trained	No of referees and coaches trained	60
	Chairs purchased	No of Chairs purchased.	200
	Tents purchased	No of tents purchased	6
Programme 7: Culture & Tourism Promotion			
Objective: To enhance preservation of culture & heritage			
Outcome: Enhanced preservation of culture & heritage			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
Culture promotion	Cultural events conducted	No of Cultural events conducted	1
	Cultural and historical sites mapped and protected	No Of Cultural and historical sites mapped and protected.	3
	Game reserve established	No of game reserve established	1
Programme 8: kitabu mtaani			
Objective: To increase literacy level and reading culture			
Outcome: Increased literacy level and reading culture			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
Library services	Existing libraries operationalized	No of Existing	1

		libraries operationalized	
	Fencing of libraries	Fencing of libraries	1
	Books donated	No of books donated	5000
Programme 9: Special Program			
Objective: To improve disaster Risk management			
Outcome: improved disaster Risk management			
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets
	Households provided with relief food	No of Households provided with relief food	49000
	Households provided with non-food items	No of Households provided with non-food items	10000
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	1
ROADS, TRANSPORT & 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	Planned Targets
Road transport infrastructure development.	Road tarmacked	No. of kms tarmacked	3.6
	Road graveled	No. of kms graveled	140
	Four cell box culverts constructed	No. of Four cell box culverts constructed	1
	Vented coarse ways constructed	No. of vented coarse ways constructed.	1
	New roads opened	No of kms of new roads opened	90
Air transport infrastructure development	Airstrips constructed	No. of Airstrips constructed	1
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
	Road networks rehabilitated	No. of kms Road networks rehabilitated	150
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated	1
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
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered	10
	120 units of tracking system procured.	No. of units of tracking system procured.	110
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.	3
Insurance cover	380 transport services insured.	No of transport services insured.	380
Programme Name: Creation of conducive working environment			
Objective: 1 improve working environment			
Outcome 1: Improved working environment			
Construction and renovation of buildings	new offices Constructed	No of new offices Constructed.	1
	9 buildings renovated	No of buildings renovated	3
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
	15 baraza parks renovated.	No of baraza parks renovated.	3

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	Planned Targets
Improvement of Physical Infrastructure for Coordinated Governance	Physical Infrastructure for Coordinated Governance improved	Number of residential houses constructed for state officers	1
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee Business coordinated	No of County Executive Committee decisions implemented	100
Intergovernmental Relations	Relationship between the County Government, National Government, other County Governments improved	Number of MoUs signed and implemented	6
Intra-governmental relations	Intra-governmental relations Enhanced	No of joint forums between the county assembly and county executive held	2
Capacity building	Staff capacity built	Number of officers capacity built	20
County Government Brand Visibility	County Government Visibility Enhanced	Number of media briefings by the governor	10
		Number of county bulletins developed and released	3
		Number of media spots covered	150
		No. of Events Management	100
County service delivery	Efficient and effective service delivery	% of departments with performance contracts signed and cascaded	100
		of compliance matters raised in audit reports that are resolved	100
		No of bills drafted as per requests by county	8

		departments timely and processed to completion	
		No of cases resolved	5
		Handling of litigation matters for and against county government	6
		Set up of online legal re- source Centre	1
Community mobilization and sensitization	Community mobilization and Sensitization Enhanced	Annual governors forum held	1
Community cohesion coexistence Reform agendas	Community coexisted Reforms in place	Numbers of peace meeting held	4
		Number of reforms done through task force	2
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
		Number of meeting took place	20
Conduct donor research prospects	Donor research prospect conducted	Number finding found	10
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
		Number of reports prepared on county resource mobilization strategy	1
		Number m & e report reports prepared on county funded projects	4
Develop project	Project proposal to donor	Number of proposal	20

proposal to the donor	developed	submitted	
Capacity building support for community based organization and groups	CBOs and groups supported and capacity built	Number of CBOs capacity built and supported	30
		Number Of groups capacity built and supported	30
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)
Filling of staff gaps and verification	vacant position advertised	No of vacant position advertised	80
	certificates of the county employees verified	No of employees certificates verified	1
Change in management	Management Changed	No of Management Changed	1
Programme : Human resource management			
Objective : To align HR requirements to county strategic objectives			
Outcome: Improved HR management			
Improving HR records	materials provided	No materials provided	10
Office establishment	CPSB Offices Established	No Offices Established	1
Programme : policy development			
Objective : To entrench National norms and standards			
Programme : policy development			
Policy formulation and promotion of values and principles	policies and guidelines Formulated	No of policies and guidelines Formulated	1