COUNTY GOVERNMENT OF MANDERA

COUNTY ANNUAL DEVELOPMENT PLAN 2025-2026

AUGUST 2024

Directorate Of Economic Planning and Statistics
Mandera County Government
County Treasury
P.O Box 13 - 70300
MANDERA, KENYA

COUNTY VISION AND MISSION

VISION

Regionally competitive and self- reliant county

MISSION

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

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Hard work
- Innovation
- Responsiveness

Table of Contents

COUNTY VISION AND MISSION ii
FOREWORD viii
ACKNOWLEDGEMENT ix
ABBREVIATIONS AND ACRONYMS x
CONCEPTS AND TERMINOLOGIES xi
EXECUTIVE SUMMARY xiii
CHAPTER ONE: COUNTY OVERVIEW 1
1.1 OVERVIEW OF THE COUNTY 1
1.1.1 Background 1
1.1.2 Position and Size 1
1.1.3 Physical and Topographic Features 2
1.1.4 Climatic Conditions 2
1.1.5 Ecological Conditions 3
1.1.6 Administrative units 3
1.1.7 Demographic features 3
1.2 Rationale for preparation of the County Annual Development Plan(CADP) 4
1.3 Legal framework for the preparation of CADP 4
1.4 preparation process of the CADP 4
1.5 Linkage of CADP with CIDP and other Development Plans 5
CHAPTER TWO 6
2.0 Review of the Implementation of the Previous CADPs 6
2.1 Analysis of Current ADP 2024/2025 CADP Allocation against Approved Budget 2024/2025 6
2.2 FINANCIAL PERFORMANCE REVIEW FOR FY 2023/2024 12
2.2.1 Revenue performance 12
2.2.2 Pending Bills 13
2.2.3 Expenditure Analysis 14
2.3 Sector Achievements in the previous FY 2023/2024 15
2.3.1 Education and Human Capital Development 15
2.3.2 Health Services 16
2.3.3 Agriculture, Livestock and Fisheries 21
2.3.4 Trade and Cooperative Development 30
2.3.5 Social Development 32

2.3.6 Public Service Management, Devolved units and Community Cohesion 38
2.3.7 Roads, Transport and Public Works 43
2.3.8 Lands and Urban Development 44
2.3.9 Finance and Economic Planning 47
2.3.10 Water, Energy, Environment and Climate change 50
2.4 Status of Projects for FY 2023/2024 56
2.5 Issuance of Grants, Benefits and Subsidies 100
2.6 Contribution of Achievements to the National, Regional and International Aspirations/concerns for FY 2023/2024 100
Table 18: Contribution of Achievements to the National, Regional and International Aspirations/concerns 100
2.7 SECTOR CHALLENGES 102
2.8 EMERGING ISSUES 102
2.9 LESSONS LEARNT 103
2.10 RECOMMENDATIONS 103
2.11 DEVELOPMENT ISSUES 104
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS 106
3.0 County Strategic Priorities Programmes and Projects 106
3.1 Sector Overview and their Strategic Priorities 106
3.1.1 Education and Human Capital Development 106
Strategic Priorities 106
3.1.2 Health Services 106
Strategic Priorities 106
3.1.3 Agriculture, livestock and Fisheries 107
Strategic Priorities 107
3.1.4 Trade and Cooperative Development 107
Strategic Priorities 107
3.1.5 Social Development 108
Strategic Priorities 108
3.1.6 Public Service Management, Devolved Units and Community Cohesion 108
Strategic Priorities 109
3.1.7 Roads, Transport and Public Works 109
Strategic Priorities 109

3.1.8 Lands and Urban Development 109
Strategic Priorities 110
3.1.9 Finance and Economic Planning 110
Strategic Priorities 110
3.1.10 Water, Energy, Environment and Climate Change 110
Strategic Priorities 111
3.1.11 Office of The Governor 111
Strategic Priorities 111
3.2 SECTOR Programmes and Projects 112
3.2.1 Sector Programmes 112
3.2.1.1 Education and Human Capital Development 112
3.2.1.2 HEALTH SERVICES 114
3.2.1.3 Agriculture, livestock and Fisheries 118
3.2.1.4 Trade and Cooperative Development 125
3.2.1.5 Social Development Sector 127
3.2.1.6 Public Service Management, Devolved Units and Community Cohesion 131
3.2.1.7 Roads, Transport and Public Works 134
3.2.1.8 Lands and Urban Development 137
3.2.1.9 Finance and Economic Planning 138
3.2.1.10 Water, Energy, Environment and Climate Change Sector 140
3.2.1.11 Office of the Governor 145
3.2.2 Sector projects 148
3.3 Proposed grants, Benefits and Subsidies to be issued 215
3.4 Contribution to the National, Regional and International Aspirations/Concerns 215
CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT 218
4.1 Implementation Framework 218
4.2 Resource Mobilization and Management Framework by Sector and Programmes 220
4.2.2 Revenue projections 221
4.2.3 Estimated resource gap 222
4.3 Risk management 223
CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING 227
5.1 INTRODUCTION 227
5.2 Performance Indicators 227

LIST OF TABLES

Table 1: County's Electoral Wards by Constituency 3
Table 2: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/20251 6
Table 3: Revenue Performance Analysis 12
Table 4: Revenue Performance Analysis 13
Table 5: Expenditure Analysis 14
Table 6: Education and Human Capital performance Review for FY 2023/2024 15
Table 7: Health Sector performance Review for FY 2023/2024 16
Table 8: Agriculture, Livestock and Fisheries performance Review for FY 2023/2024 21
Table 9: Trade & Cooperative Development performance Review for FY 2023/2024 30
Table 10: Social Development performance Review for FY 2023/2024 32
Table 11: Public Service Management, Devolved Units and Community Cohesion 38
Table 12: Roads, Transport and Public Works performance Review for FY 2023/2024 43
Table 13: Lands and Urban Development performance for FY 2023/2024 44
Table 14: Finance & Economic planning performance Review for FY 2023/2024 47
Table 15: Water, Energy, Environment & Climate Change 50
Table 16: Status of projects for FY 2023/2024 56
Table 17: Issuance of Grants Benefits and Subsidies 100
Table 18: Contribution of Achievements to the National, Regional and International Aspirations/concerns 100
Table 19: Sectors Development Issues 104
Table 20: Education & Human Capital Development Programmes 112
Table 21: Health Sector Programmes 114
Table 22: Agriculture, Livestock & Fisheries programmes 118
Table 23: Trade & Cooperative Development Programmes 125
Table 24: Social Development Programmes 127
Table 25: Public Service Sector, Devolved Unit & Community Cohesion 131
Table 26: Roads, Transport & Public Works Programmes 134
Table 27: Lands & Urban Development Programmes 137
Table 28: Finance & Economic Planning Programmes 138
Table 29: Water, Energy, Environment and Climate Change Programmes 140
Table 30: Office of the Governor Programmes 145
Table 31: Proposed Sectors projects for 2025/2026 148
Table 32: Proposed Grants, Benefits & Benefits 215
Table 33: Contributions to the National, Regional and International Aspirations/Concerns 215
Table 34: Stakeholders and their Role in CADP implementation 218
Table 35: Summary of resource requirement by sector and programme 220
Table 36: Revenue Projections 221
Table 37: Resource Gap 222
Table 38: Risk Management 223
Table 39: *Sector Performance Indicators* 227

LIST OF FIGURES

Figure 1: Location of the County in Kenya 1
Figure 2: Linkage of the CADP with Other Plans 5

FOREWORD

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

The ADP contains priority development programmes/projects that have been identified for implementation during the **2025/2026** financial year. In this regard, the plan has identified strategic development objectives in all sectors and proposed programmes which are designed to meet the respective objectives. These programmes are geared towards addressing development challenges that the County must progressively respond to in order to achieve its vision of "Regionally competitive and self-reliant county".

It is important to note that as a county government we have developed a county integrated development plan which is our blue print and hence no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. The County Integrated Development plan (CIDP) provides the foundation for the preparation of the County Annual Development Plan (CADP) which provides comprehensive baseline information on infrastructural and socio-economic characteristics of the county and will be the basis of spending and budgeting in the county for financial year 2025/2026. It is expected that successful implementation of the programmes/projects envisaged in this Annual Development Plan will result into better delivery of services contributing immensely to the growth of the local economy.

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

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

MR. IBRAHIM MOHAMED ADAN
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of the Mandera County annual development plan **2025/2026** was made possible through the combined efforts of the County departments. Despite the challenges faced in the collection of information. I wish to express my gratitude to **H.E The Governor Mohamed Adan khalif** for providing direction and support in the preparation of this annual development plan.

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

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

To all those who were involved, we salute you but at the same time appreciate that the greater

Challenge lies in the actual utilization and implementation of the CADP **2025/2026** for the intended Purpose which is basis for budgeting and spending in the county and achievement of both the County Vision, Bottom-Up Economic Transformation Agenda as well as The Kenya Vision 2030.

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

FARTUN BULLE IBRAHIM
COUNTY CHIEF OFFICER
ECONOMIC PLANNING AND STATISTICS

ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

Bottom-up Economic Transformation Agenda: Is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach

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

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

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

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

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

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

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

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

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

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

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

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

EXECUTIVE SUMMARY

The CADP has been structured in five chapters.

Chapter one highlights the county overview, background information of the county, rationale for preparation and the legal framework for the preparation of the CADP

Chapter two presents a summary of performance of the previous plan (ADP FY 2023/2024). Highlights of key achievements realized during the period under review and analysis of planned versus actual budget. Key milestones, challenges and lessons during the implementation of the previous ADP has also been outlined

chapter three informs subsequent planning budget decisions. The strategic priorities, programmes and projects earmarked for implementation in the FY 2025/2026 with focus on the Governor's manifest and the CIDP. Sector program and sub-programmes have been fashioned with clear objectives, indicators, cost estimates, targets, time frame, status and agencies responsible for implementation.

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

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

CHAPTER ONE: COUNTY OVERVIEW

1.1 OVERVIEW OF THE COUNTY

1.1.1 Background

Mandera County is one of the 47 counties in Kenya. It has its headquarters in Mandera town. The main economic activity in Mandera County is pastoralism, contributing approximately to 72% of the total household income. Cross-border trade, artisanal mining, beekeeping and irrigation-aided agriculture are the other viable ventures. Beekeeping is also done in most parts of the county, while irrigated subsistence agriculture is practiced along the Daua River. There is also an emerging practice of irrigation-rain-fed farming. The common livestock breeds reared in the county are goats, cattle, camels, sheep, donkeys and chickens.

Mandera County is a member of Frontier Counties Development Council (FCDC) Regional Bloc.

1.1.2 Position and Size

Mandera County has a land area of 25,939.8 km^2 (2019 Kenya Population and Housing Census). It is located in the far North Eastern part of Kenya. It borders Ethiopia to the North, Somalia to the East and Wajir County to the South-west. The county lies between latitudes 03°55'N North, and longitudes 41°53'E. Figure 1 below shows the location of Mandera County in Kenya.

Figure 1: Location of the County in Kenya

Source:Kenya National Bureau of Statistics (KNBS)

1.1.3 Physical and Topographic Features

Mandera County is characterized by low-lying rocky hills resting on the plain that rise gradually from 400m above sea level in the south at Elwak, to 970m above sea level on the border with Ethiopia. The rest of the topography is low-lying, characterized by dense vegetation with thorny shrubs of savannah type. This is especially found along the foots of isolated hills, covered by bushes, shrubs, boulders and the invasive *prosopis juliflora* (*mathenge*) shrubs. The flat plain make drainage very poor, causing flash floods during heavy rains. There are no lakes, swamps or dams, but earth pans are a common feature in the county.

Daua River, whose source is the Ethiopian highlands, flows eastwards along the county's border with Ethiopia, covering a distance of 150km along the border, and passes through Malkamari, Rhamu Dimtu, Rhamu, Libehia, Khalalio and Township wards into Somalia at Border Point One (BP1). The Daua River basin spans an area of about 60,106km2 and bestrides on the three countries of Kenya, Ethiopia and Somalia. About 9,119km2 of the basin area lies in Mandera County. Geographically, the catchment extends between 41.8840 – 38.4650 East and 3.9970 – 6.4560 North from the border to the origin of the catchment in South Eastern Ethiopian highlands.

1.1.4 Climatic Conditions

Temperatures are relatively high with a minimum of 24^0 Celsius in July and a maximum of 42^0 Celsius in February. Variation in altitude is the cause of differences in temperatures across the county. Places near Banisa Constituency experience low temperatures due to neighboring highlands in Ethiopia. Rainfall is scanty and unpredictable. Annual average rainfall is 255mm, with the eastern and southern part of the county receiving an annual average of below 240mm. The long rains fall in April and May averaging 69.1mm, while the short rains fall in October and November averaging 122mm. The county is highly vulnerable to droughts, heat stress and moisture stress, hazards that affect the production, storage and sales of agricultural produce and livestock products. Flash floods also occur periodically, affecting both crop and livestock production including limiting access to inputs and markets for the sale of products. Mandera county climate risk profile survey indicates that analysis of historical trends over a 30-35 years period shows that temperatures have been increasing and rainfall decreasing, while climate projections for the period 2021 to 2065 indicate that these trends are expected to continue and the County will remain highly susceptible to droughts and flash floods. Most parts of the county experience long hours (approximately 11 hours) of sunshine in a day. This causes high evaporation rates, leading to withering of most of the vegetation before they mature. The continuous sunshine in the county has great potential for harnessing solar energy.

1.1.5 Ecological Conditions

There are two main ecological zones in the county namely; arid and semi-arid and usually prone to frequent droughts. Up to 95% of the county is semi-arid with dense vegetation consisting mainly of thorny shrubs and *mathenge* bushes along foots of isolated hills and fallow land. Mandera East, Mandera North, Mandera West, Mandera South and Banisa constituencies are classified under ecological zones LM (IV-VI), while Lafey constituency is classified under zone LM (V-VI). These ecological zones are suitable for livestock keeping, irrigated agriculture along river Daua, growing of drought tolerant crops and bee keeping.

1.1.6 Administrative units

The county has Twelve sub-counties, six parliamentary constituencies and 30 electoral wards. The county also has two hundred (200) sub-locations and over four hundred and sixty-four (464) villages, this requires allocation of more resources to provide development and improve service delivery at the sub-locations and village level.

Table 1: County's Electoral Wards by Constituency

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

Source: IEBC, December 2012

1.1.7 Demographic features

The 2019 Kenya Population and Housing Survey report (KPHC) showed that Mandera County had a population of 867,457 persons. This comprised 434,976 male (50.14%), and 432, 444 female (49.85%), and 37 intersexes. The county's population is projected to be 935,251 persons comprising of 458,271 male, 476,980 female, 1,007,207 persons,

comprising of 493, 531 male, 513,676 female and 1,060,236 persons comprising of 519,513 male, 540,723 male in 2022, 2025 and 2027 respectively.

1.2 Rationale for preparation of the County Annual Development Plan(CADP)

The CADP for the FY 2025/2026 is the third annual plan towards the implementation of CIDP 2023-2027 which is the third generation five year plan since the onset of devolution.

The CADP contains the strategic priority development programmes/projects that shall be implemented during the FY 2025/2026 with resources allocated to all county departments. The ADP also provides monitoring and evaluation of projects/programmes.

1.3 Legal framework for the preparation of CADP

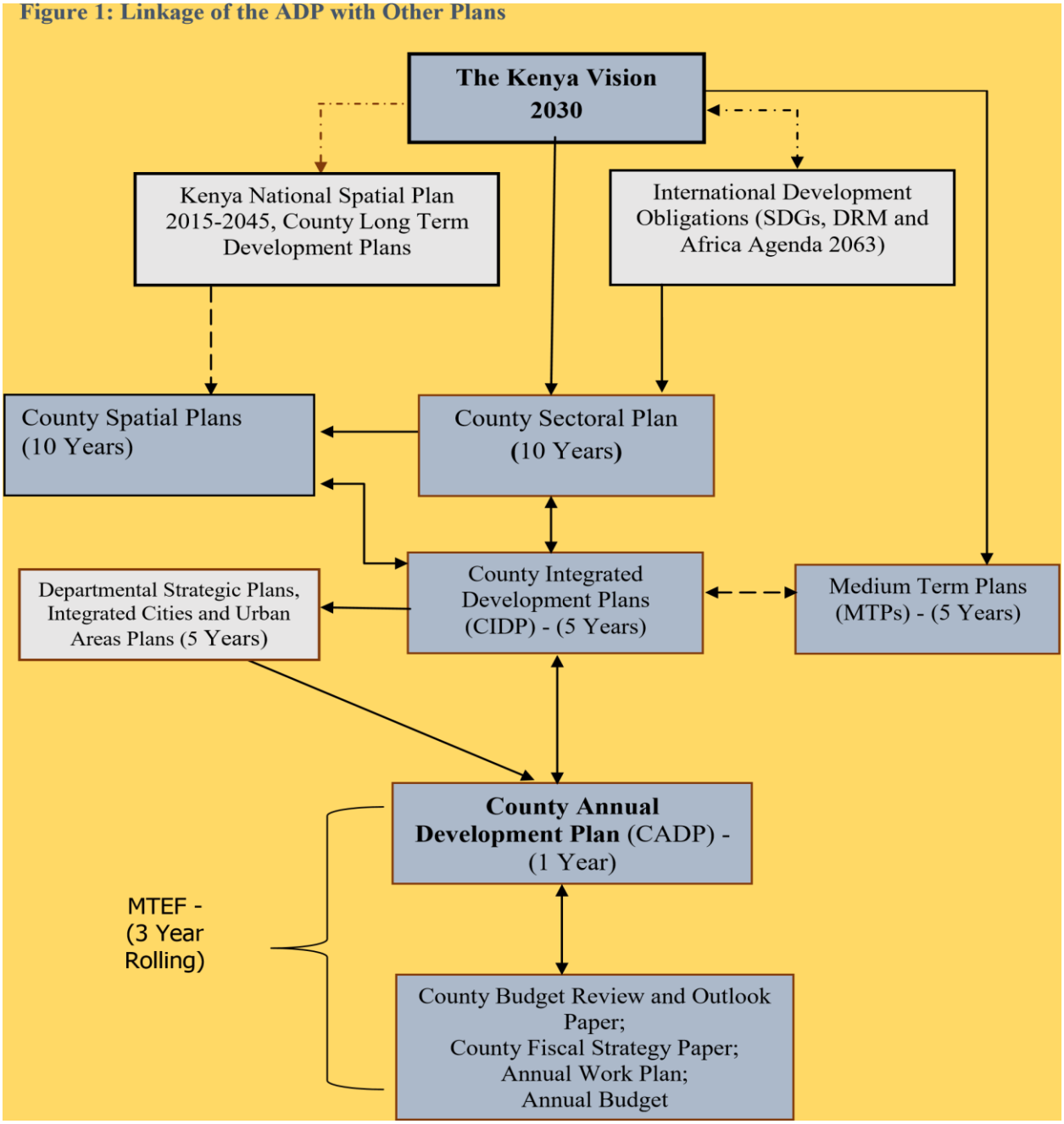
The Mandera County Annual Development Plan 2025/2026 was prepared in accordance with the requirement of Section 126 of the PFM Act 2012 which provides the county government to prepare a development plan and Section 104 of The County Government 2012 which requires that no public funds shall be appropriated outside a planning framework

1.4 preparation process of the CADP

The preparation of the CADP 2025/2026 was an inclusive process involving stakeholders that included the county departments and agencies, the civil society organizations, development partners and the general public. Vital data and information in form of progress reports, statistical abstracts existing government policies strategies at both National and County level and surveys were utilized. Information and memoranda was received from the Public through public participation fora held in all sub counties and through the county website respectively. Draft plan was generated which was subjected to the sector working groups for further input and validation. Finally, the final draft was availed to the cabinet for review and thereafter forwarded to County Assembly for deliberations and approval.

1.5 Linkage of CADP with CIDP and other Development Plans

Figure 3: Linkage of the CADP with Other Plans



CHAPTER TWO

2.0 Review of the Implementation of the Previous CADPs

2.1 Analysis of Current ADP 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/20251

Planned Projects/programmes as in CADP 2024/2025	**Amount allocated in the CADP 2024/2025(Kshs Millions)**	**Amount allocated in the Approved Budget 2024/2025(Kshs Millions)**	**Remarks**
LANDS AND URBAN DEVELOPMENT			
Construct and Equip a County GIS Lab	66	4	Co-funded with FAO
A 3D Information Technology enabled County Spatial Plan	50	0	Inadequate funding
Local Physical & Land-Use Development Plans	100	2	It's an ongoing project
Planning & Survey of ward Centre's	40	0	
Policy Formulation and Enactment	3.2	0	
Mandera County Land-Use Policy	1.6	0	
Mandera County Street naming and physical ad- dressing policy and regulations	1.6	0	Not budgeted for due to limited funds
Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy	1.6	0	Not budgeted for due to limited funds
Cadastral Survey	100	0	Not budgeted for due to limited funds
Modern survey Instruments/equipment and software's	100	0	Not budgeted for due to limited funds
Construction of Land Registry	50	0	Not budgeted for due to limited funds
Public awareness and sensitization on land digitization	8	0	Not budgeted for due to limited funds
Implementation of Community land Act	20		Not budgeted for due to limited funds

Delineation of Town Boundaries	15	0	Not budgeted for due to limited funds
Public awareness and sensitization on development control	5	0	Not budgeted for due to limited funds
Land digitalization equipment	27	3	Low budget allocation
Land digitization	45	30	It was considered a priority
Digitalization of land records and processes	27	2	Ongoing process
Mandera County Slum Up-grading & Prevention Policy Formulated	1.6	0	Not budgeted for due to limited funds
Slums and Informal settlements upgraded	100	0	Not budgeted for due to limited funds
Mandera County Housing Policy	1.6	0	Not budgeted for due to limited funds
Housing units constructed for vulnerable.	140	0	Not budgeted for due to limited funds
M7mi Hydra form Block Making Machine	4.5	0	Not budgeted for due to limited funds
Land allocated for establishing housing units	35	0	Not budgeted for due to limited funds
Housing surveys and statistics conducted	3	0	Not budgeted for due to limited funds
Housing units renovated	40	0	Not budgeted for due to limited funds
Town sanitation services	51	36	It was considered a priority
Solid waste Management	81	83	It was considered a priority
Circular Economy	90	9	It was considered a priority
EDUCATION AND HUMAN CAPITAL DEVELOPMENT			
Infrastructure Development in ECDE	355	179	It was considered a priority
Service delivery	30	102	Employment of more teachers/increase in enrolment led to an increase in budget allocation
Vocational and Technical Training	120	38	It was considered a priority
Bursary fund	350	460	An increase due to Elimu kwa Wote initiative and bursaries for students studying

			abroad
Human Capital Development	70	4.5	Low budget allocation
PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION			
Sub county administration infrastructure development	304	0	No budget allocation due limited funds
County enforcement Service	8	0	No budget allocation due limited funds
Peace initiative and peace dividend programs	109	35.9	
De- radicalization & CVE Programs	60	0	No budget allocation due limited funds
Modernization of HR Records	90	0	No budget allocation due limited funds
Performance Management System		0	No budget allocation due limited funds
Staff welfare programs e.g. staff medical insurance	500	360	Considered a priority
Civic education and public participation	65	4.5	Low budget alloacation
HEALTH SERVICES			
Maternal and Child Health	100	120	
Environmental Health Services	72	0	No budget allocation due limited funds
Disease Surveillance and Response	3	0	No budget allocation due limited funds
Neglected Tropical Disease (NTDs)	20	0	No budget allocation due limited funds
HIV testing Services, Care and treatment	4.3	0	No budget allocation due limited funds
Malaria control	15	0	No budget allocation due limited funds
TB programme	6.1	2.5	
Nutrition and Dietetics	49	0	No budget allocation due limited funds
HMIS/Monitoring & Evaluation for Health	8	0	No budget allocation due limited funds
Health Research	10	0	
County /sub county hospital	1194	189	
Laboratory Services	130	10	
Referral services across county	95	222	
Health Disaster preparedness and response	8	0	
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	4	0	

Human Resource For Health	36	0	
FINANCE AND ECONOMIC PLANNING			
Development of fiscal strategy paper	3	0	
Development of Budgets estimate	3	14.4	Funds budgeted
Preparation of county review outlook paper (CBROP)	2	0	
Installation IFMIS infrastructure	40	65.2	Funds budgeted
Development of Annual development plan	5	11.5	Funds budgeted
Monitoring and evaluation	20	0	
Statistical unit	20	8	
Own source resource mobilization	80	43.5	Funds budgeted
Digital connectivity	50	18.2	
TRADE AND COOPERATIVE DEVELOPMENT			
Acts and Policy reforms	5	0	No budget allocation due limited funds
Development and maintenance of market infrastructure	50	17	
Establishment of one stop shop for business legal requirements and market information	5	0	No budget allocation due limited funds
Establishment of business development support centre	12	0	No budget allocation due limited funds
Operationalization of Trade and Cooperative funds	80	0	No budget allocation due limited funds
Compliance	8	0	No budget allocation due limited funds
Industrial Park	205	250	Co funded by the county
Value chain addition	200	0	No budget allocation due limited funds
SOCIAL DEVELOPMENT			
Housing and toilets units for vulnerable	97	90	Budgeted for
Social infrastructure	23	0	No budget allocation due limited funds
Cash transfer	100	0	No budget allocation due limited funds
Child care services	10	12.5	Funds to orphanages
PWDs Empowerment	13	2.5	
Women Empowerment	17	11	Budge allocated
Youth empowerment	62	27	Budge allocated

Fight against SGBV and FGM	45	0	No budget allocation due limited funds
Sports Development	26.2	30	
Culture promotion	23	6.5	
Library services	11	13.4	
Special programmes	161	382	
WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE			
Water infrastructure development and service provision	2566	775	Considered a priority area
Sanitation infrastructure	80	0	
Greening programme	70	300	Considered a priority area
Sustainable exploitation of natural resources	51	0	
Street lighting	125	30	
Climate change mainstreaming	182	288	FLLOCA funded
AGRICULTURE, LIVESTOCK AND FISHERIES			
Flood control measures	54	0	
Farm input subsidy support	63	50	Considered a priority area
Crop management and development	8	3	Considered a priority area
Capacity building of farmers and staff	8	3	Considered a priority area
Promotion of value addition and marketing	8	0	
Sustainable Agriculture	6	0	
Emergency Locust Response Project (donor funded)	70	142.5	Donor funds addition
Sustainable Food System Project (Donor funded)	400	178	Donor funds addition
Agriculture sector Development Support Program	5.5	0	
Kenya Agricultural Business Development Project		20.9	
Establishment of Research Lab	10		
Development of irrigation infrastructure	30	65	
Bush clearing of farm land for irrigation	15	0	
Flood control measures	32	0	
Run-off water harvesting and storage	44	0	

Capacity building on irrigation and water harvesting technologies	6	0	
Agricultural mechanization	18	8	
Promotion of livelihood diversification and value chain addition training	4	0	
Improvement of animal husbandry and Nutrition	12	0	
Promote rangeland management	3	0	
Improvement of livestock market	14	15	
Livestock insurance	0.5	0	
Support livestock extension services	1	0	
Establishment of strategic feedlots.	55.948	0	
Livestock diseases control	93	72	
Livestock disease surveillance	17	25	
Veterinary health	11	0	
Animal welfare	36	20	
Fisheries	6	0	
ROADS, TRANSPORT AND PUBLIC WORKS			
Roads transport infrastructure development	1200	468	
Air transport infrastructure development	220	0	
Repair and service of vehicles and equipment	50	10	
Purchase of vehicles	150	150	
Purchase of plant equipment.	75	10	
Insurance cover	100	42	
Construction and renovation of buildings	50	24	
Construction and renovation of baraza parks	6	0	
OFFICE OF THE GOVERNOR			
Administration and Coordination	400	501	
Legal compliance	70	0	

OFFICE OF THE COUNTY SECRETARY			
Administration and Coordination		196	
OFFICE OF THE COUNTY ATTORNEY			
Legal compliance		84	

Source: County Treasury-Mandera

2.2 FINANCIAL PERFORMANCE REVIEW FOR FY 2023/2024

2.2.1 Revenue performance

Table 3: Revenue Performance Analysis

Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
	A	**B**	**C=A-B**	
Equitable share of Revenue	11,633,191,646	10,702,536,315	930,655,331	92%
Local Revenue Collections	330,533,846	168,260,948	162,272,898	51%
On-Going Projects funds b/f from 2022/2023	525,029,928	525,029,928	-	100%
Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	2,257,207	500,000	1,757,207	22%
FLOCCA CCIR Grant FY 2023/2024 Allocations	182,351,172	182,351,172		
DANIDA Grant - Primary Health Care	18,653,250	-	18,653,250	0%
FLOCCA balance from FY 2022/2023 in SP Account	6,644,937	6,644,937	-	100%
KDSP balance in SP Account	851,785	851,785		100%
Kenya Climate smart Agriculture Project (NEDI)	-	-	-	0%
World Bank Emergency locust response Project(ENRP)	180,282,153	179,097,420	1,184,733	99%
FLLoCA	11,000,000	-	11,000,000	0%
De-Risking and Value Enhancement (DRIVE)	72,541,980			
Conditional Grant for Aggregated Industrial Parks Programme	-			
Conditional Grant for Provision of Fertilizer Subsidy Programme	13,777,962			
RMLF b/f		-		

	2,262,955			
Allocation for Mineral royalties	1,028	-	1,028	0%
Kenya Urban and Institutional Grant b/f	21,451,158	21,451,158	-	100%
TOTAL	**13,000,831,007**	**11,786,723,662**	**11,25,524,448**	**91%**

Source: County Treasury-Mandera

2.2.2 Pending Bills

Table 4: Revenue Performance Analysis

Sector/Department	Programme	Contract Amount	Amount Paid	Outstanding Balance
Public Service, Community Cohesion and Conflict Management	Devolved governance	-	-	26, 693,535
Trade and Cooperative Development	Cooperative Development and Management	-	-	4,999,600
Trade and Cooperative Development	Trade development, marketing and promotion	-	-	4,000,000
Office of the County Attorney	Legal and Public Sector Advisory Services	-	-	64,868,279
Health Services	Curative, Rehabilitative and Referral Services	-	-	279,610,665
Health Services	Preventive, Promotive and Reproductive Health Services	-	-	165,226,128.8
Social Development	Disaster Preparedness and Management	-	-	97,566,965
Social Development	Youth and Sports Talents Development	-	-	12,199,813
Education and Human Capital Development	Early Childhood Development Education	-	-	201,999,361.07
Agriculture, Livestock and Irrigation	Food Security and Sustainable Agriculture	-	-	27,061,610
Agriculture, Livestock and Irrigation	Irrigation Development and Management	-	-	96,716,764
Agriculture, Livestock and Irrigation	Livestock Production and Management	-	-	52,182,501.1

Land and Urban Development	Physical Planning Housing and Urban Development	-	-	5,213,187.02
Roads, Transport and Public Works	Public Works and Management	-	-	259,550,754.7
Roads, Transport and Public Works	Roads and Transport Infrastructure Development	-	-	243,949,496.31
County Public Service Board	Values and Principles of Public Service	-	-	3,391,186
Water, Energy, Environment and Climate Change Management	Water and Sewerage Management Services	-	-	298,985,603.22
Water, Energy, Environment and Climate Change Management	Energy and Natural Resources Management	-	-	14,220,000
	Salary and Wages			365,469,525.75
	Total	**-**	**-**	**2,197,211,439.97**

2.2.3 Expenditure Analysis

Table 5: Expenditure Analysis

Sector	Allocated Amount (Kshs)	Actual (Kshs)	Absorption(%)
Ministry of Agriculture, Livestock and Fisheries	259,552,152	231,056,802	89%
Ministry of Education and Human Capital Development	1,119,910,345	1,072,585,264	96%
Ministry of Social Development	93,657,611	89,536,298	96%
Ministry of Finance and Economic Planning	409,280,122	377,748,265	92%
Ministry of Health Services	2,321,225,903	2,206,108,772	95%
Ministry of Trade and Cooperative Development	68,150,868	62,661,577	92%
County Assembly	753,911,204	748,345,700	99%
Ministry of Lands and Urban Development	228,161,485	195,335,090	86%
Office of the Governor and Deputy Governor	497,889,646	470,890,561	95%

Office of the County Secretary	66,502,802	66,500,000	100%
Office of the County Attorney	97,180,939	76,180,000	78%
County Public Service Board	73,218,148	73,218,148	100%
Ministry of Public Service Management, Devolved Units and Community Cohesion	1,620,814,447	1,617,434,379	100%
Ministry of Roads, Transport and Public Works	307,112,294	181,210,886	59%
Ministry of Water, Energy, Environment and Climate Change	369,355,193	349,281,806	95%
Grand Total	**8,285,923,159**	**7,818,093,548**	**94%**

Source: County Treasury-Mandera

2.3 Sector Achievements in the previous FY 2023/2024

2.3.1 Education and Human Capital Development

Table 6: Education and Human Capital performance Review for FY 2023/2024

Key outputs	**Key Performance Indicator**	**Baseline (As per the CIDP)**	**Targets**		**Remarks**
			Planned	**Achieved**	
Program Name: Early Childhood Development Education					
ECDE Classrooms constructed	No. of classroom constructed	316	120	66	Budget constraint
ECDE model classrooms constructed	No. of model classroom	6	9	0	Budget constraint
ECDE twin toilets constructed	No. of toilets constructed	54	54	20	Budget constraint
ECDE resource center constructed	No of resource centre constructed	0	6	0	Inadequate budgetary allocation
Child friendly play materials supplied	No of child friendly play materials supplied	40	20	18	Insufficient funds
Kitchens and stores constructed	No of Kitchens and stores constructed	62	20	1	Budget constraint
Digital learning introduced	No of centres introduced to digital learning	0	120	79	Co-funded with EiDU
Child friendly sitting amenities supplied	No of centres supplied with sitting amenities	62	60	20	It was under achieved as a result of inadequate funds
Integration of Duksis into ECDE	No of Duksis integrated	0	18	0	Budget constraint
ECDE teaching and learning materials supplied	No of centres supplied with learning materials	62	63	63	Target Achieved

ECDE personnel capacity built	No of ECDE personnel trained	120	100	88	Target Achieved
ECDE teachers employed	No of teachers employed	697	150	150	Target Achieved
ECDE teachers promoted	No of ECDE teachers promoted	150	200	0	Inadequate budgetary allocation
Quality assurance and field assessment done	No of quality assurance assessments done	150	30	12	Target was under achieved as a results of budget constraint
ECDE enrolment drive conducted	No of enrolment drives conducted	80	70	30	Drives conducted in all 30 wards
learners provided with meals	No of learners provided with meals	25449	27500	32409	Target was surpassed
Programme Name: Vocational education and Training					
Instructional materials supplied	No of VTCs centers provided with instructional materials	7	7	7	All VTCs received Allocated Instructional Materials
Startup kits issued to VTCs	No of VTCs issued with Startup kits	7	7	4	Start up kits supplied to graduands in 4 VTC

2.3.2 Health Services

Table 7: Health Sector performance Review for FY 2023/2024

Programme 1: PUBLIC HEALTH SERVICES					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	1	Target not achieved due to budgetary constraints.
	Modern FP services received	% of women of reproductive age receiving family planning services	15	10	Target achieved
	Women attending 4th ANC attended	Proportion of pregnant women attending 4th ANC visit	45	40	Target partially achieved
	Maternal deaths audited	% of maternal death Audited	100	80	Target achieved
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60	50	Target partially achieved
	Children under one year who are	Proportion of children under one	85	72	Target partially achieved

	fully immunized	year who are fully immunized			
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	98	87	Target partially achieved
	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established	24	0	No allocation of budget
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000	0	No allocation of budget
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	15700	16000	Target achieved
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1	1	Target achieved
	Food Safety and quality strategy developed	No of Food Safety and quality strategy developed	1	0	No allocation budget
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1	1	Target achieved
	level 1 health care Constructed	No. of functional community health units	70	126	Target over achieved due support from stakeholders like MOH, UNICEF, AMREF and RED CROSS
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	15	10	Target partially achieved
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	4	Target achieved
Neglected	Entomological	No. of	1	0	No allocation of

Tropical Disease (NTDs)	survey conducted	entomological survey conducted			budget
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	3	0	No allocation of budget
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000	2000	Target achieved
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	30	25	Target partially achieved
	PMTCT mothers identified	Number of PMTCT mothers identified	25	25	Target achieved
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	56	50	Target partially achieved
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	60	60	Target achieved
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	30,000	40,000	Target over achieved due to support form M.O.H
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	4	4	Target achieved
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	3	3	Target achieved
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	70	70	Target achieved
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	4	Target achieved
Nutrition and Dietetics	Children under five years	Proportion of children under five	76	46	Target achieved

	screened and managed for severe acute malnutrition (SAM)	years screened and managed for severe acute malnutrition (SAM)			
	Ready to use therapeutics food (RUTF supplied	Number of Ready to use therapeutics food (RUTF) supplied	11,390	12000	Target achieved due to support from WFP and UNICEF
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	120	100	Target partially achieved
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	98	98	Target achieved
Health Research	Quarterly data quality reviews conducted	Quarterly data quality reviews	4	2	Target partially achieved
	Operational research conducted	No. of operational health research	4	0	No allocation of budget
Programme 2: MEDICAL SERVICES					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks**
County /sub county hospitals	MRI constructed and equipped	Number of hospitals with MRI	1	0	No allocation of budget
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1	1	Target achieved
	Dental Centres constructed	No. of hospitals with functional dental units	2	0	No allocation of budget
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1	1	Target achieved
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1	0	No allocation of budget
	Mental health units established	Number of mental health units established	1	0	No allocation of budget

	Hospital beds purchased	No. bed capacity per hospital	300	50	Target not achieved due low budget allocation
	Ophthalmic units established	Number ophthalmic units established	1	1	Target achieved
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1	0	No allocation of budget
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1	0	No allocation of budget
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	100	100	Target achieved
	Amenity centres Constructed & equipped	No. of Amenity centres Constructed & equipped	1	0	No allocation of budget
Laboratory Services	Laboratory services provided	%. of public health facilities offering laboratory services	38	25	Target not achieved due to low budget allocation
	Equipment & Furniture's for satellite Blood Bank Purchased	No of Equipment and furniture for satellite blood bank purchased	1	0	No allocation of budget
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	60	40	Target partially achieved
Referral services across county	Patients referred via road ambulance	Number of patients referred	3,800	3500	Target partially achieved
	Fully Functional Ambulances provided	Number of fully functional ambulances	13	11	Target partially achieved
	Patients referred via air ambulance	No. of patients referred via air ambulance	20	5	Target not achieved due to low budget allocation
	Command centre established	Number of command centers established	1	0	No allocation of budget
	Ambulances serviced and	No of ambulance serviced and	13	11	Target partially achieved

	maintained	maintained			
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	3	3	Target achieved
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	1	1	Target achieved
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	404	0	No allocation of budget
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	25	0	No allocation of budget

2.3.3 Agriculture, Livestock and Fisheries

Table 8: Agriculture, Livestock and Fisheries performance Review for FY 2023/2024

Programme Name: Food Security and Sustainable Agriculture					
Objective: To increase crop production					
Outcome: : Increased crop production					
Sub-programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Farm input subsidy	Seeds procured and distributed	MT of seeds procured and distributed	90 mt	20mt	Target not achieved. The amount of funds allocated was not adequate to meet the demand
	Seedlings procured and distributed	No of seedlings procured and distributed	25,000	6,000	Target not achieved. Inadequate funds allocated for purchase of seedlings
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	145mt	0	No county funds was allocated to

					procure fertilizers. The fertilizer subsidy programme did not avail fertilizers to farmers
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	1,500lt	1,200lts	The county government was able to procure assorted agro-chemicals which was instrumental in disease control
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	3,000	2,200	Assorted farm tools were procured and distributed to farmers
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60	40	WFP supported in farmers training
	Simsim planted	Ha of simsim planted	200ha	171ha	Target nearly met. Farmers are limited by inputs
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60	50	WFP, IRK and RACIDA supported the county government
	Sorghum planted	Ha of sorghum planted	600ha	1,350	The target was overachieved due to the good rains received
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60	60	WFP ,Save the Children and ACF supported

					the county government
	Vegetables planted	Ha of vegetables planted	100ha	254ha	The target was overachieved due to support from development partners
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60	50	WFP supported farmers training
	Demonstration plot developed	Ha of demonstration plot developed	0.5ha	0.5ha	Target was achieved
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	30	Target not achieved due to inadequate fund allocation
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60	50	Target not achieved due to inadequate fund allocation
	Staff trained on climate change	No of staff trained on climate change	20	15	Target not achieved due to inadequate fund allocation
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	40	WFP supported training of farmers on value addition
	Solar driers procured and installed	No of solar driers procured and installed	1	0	No funds allocated for procurement
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40	40	Target achieved due to partner support
	Simsim oil expellers procured	No of simsim oil expellers procured	1	0	No funds allocated for

	and installed	and installed			procurement
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40	40	Target achieved due to partner support
	Posho mills procured and installed	No of posho mills procured and installed	1	0	No funds allocated for procurement
	Farmers service centre established	No of farmers service centres established	1	5	Target overachieved due to WFP support
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60	25	Target not achieved due to inadequate fund allocation
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30	15	Target not achieved due to budget constraints
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000	3000	Target not achieved due to inadequate fund allocation
	Tree seedlings planted	No of tree seedlings planted	50000	12,000	Target not achieved due to inadequate fund allocation
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14	14	Target achieved through ELRP
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	6000hh	5450hh	Target reviewed through WFP support
Agriculture sector Development Support	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca	3VCA	Target achieved

Program					
Establishment of Research Lab	Improved Agricultural Productivity	No of research services conducted	1	0	No funds allocated
Programme2: Improve irrigation for increased crop production					
Objective: To increase acreage of land under irrigation					
Key Outcome: Increased acreage of land under irrigation					
Sub-programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed	1	0.5	Budgetary constraints
	Water pumps provided	No. of water pumps provided	10	35	County and donor support from partners
	Irrigation pipes provided	No. of pipes provided	900	2,500	Support from the County government and development partner
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120	0	Budgetary constraints
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	137	455	support from the county government and development partner
Flood control measures	Gabions constructed	Length in meters of gabions constructed	400	150	Budgetary constraints
	Earth dykes constructed	Length in meters of earth dykes constructed	600	0	Budgetary constraints
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2	0	Budgetary constraints
	Underground water tanks constructed	No. of underground water tanks constructed	5	2	Budgetary constraints
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2	2	Support from development partner (WFP)
	Farmers/association	No. of	12	3	Support

	s trained	farmer/associations trained			from the county government and development partners
Agricultural mechanization	Tractors and implements repaired and maintained	No of Tractors and implements maintained	11	15	Support from the County government and donor partners
	Farm access roads developed	Km of farm access roads Developed	0	0.4	Support from the County government
	Tractors and implements procured	No of tractors and implements procured	2	0	Budgetary constraint
Programme Name: Livestock Production					
Objective: To increase livestock production					
Key Outcome: Increased livestock production					
Sub-programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200	0	Lack of funds
	Groups supported	No of group members supported	100	0	Lack of funds
	Bee hives distributed	No. Of bee hives distributed	300	100	Insufficient funds
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	100	0	Lack of funds
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60	1000	Got support from donor partner
	Farmers trained on fodder production	No. of farmers trained	140	60	Insufficient funds
	Farmers trained on breeds	No of farmers trained	60	0	Lack of funds
	New breeds introduced	No. Of new breeds introduced	6	0	Lack of funds
	Hay stores Contracted	No. Of hay stores constructed	1	0	Lack of funds
	Trained farmers on	No. Of farmers	200	0	Lack of

	commercialization	trained			funds
	Farmers supported on commercialization	No of farmers supported	80	0	Lack of funds
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30 acres	0	Lack of funds
	Bags of seeds procured	No. of bags procured	100	100	Support from county and donor support
	Trained committees on rangeland management	No. of trained committee members	60	0	Lack of funds
Improvement of livestock market	livestock shade constructed	No. of Livestock shade Constructed	2	0	Lack of funds
	water storage constructed	No. of water storage constructed	2	0	Lack of funds
	Water troughs constructed	No of water troughs constructed	2	0	Lack of funds
	Public toilets constructed	No. of public toilets constructed	2	0	Lack of funds
	Trained farmers on market information system and trade	No. of farmers trained	100	0	Lack of funds
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100	150	Support from donor partner
Support livestock extension services	Staff trained on skill development	No. of staff trained	1	0	Lack of funds
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1	0	Lack of funds
Programme Name: Animal health service					
Objective: To reduce prevalence of endemic livestock diseases					
Key Outcome: Reduced prevalence of endemic livestock diseases					
Sub-programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	Achieved	
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4	5	The vaccination campaign was achieved

					through coordination with development partners
	Quantity of vaccine procured	Number of vaccines procured	2.92 doses	PPR:262,662 CCPP:235,317 RVF:264,486	insufficient funds to meet the target
	Quantity of veterinary drug procured	veterinary drugs procured	Assorted Drugs	Albendazole 3000. Ivermectin injection 350 Streptomycin 450. Oxytetracycline LA 450 . Triquin 1200 Calfoset 450 Accaricides350 Albamycin wound spray 800 .	insufficient funds to meet the target
Livestock disease surveillance	mobile clinic van procured	Number of mobile clinic van procured	1	0	Inadequate funds/limited support from county
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4	4	The surveillance activities was achieved through coordination with development partners
Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6	4	Inadequate funds/limited support from county
Capacity building of the staffs	Diseases control regulation developed	Number of disease control regulation developed	1	0	Lack of funds

Programme Name: Veterinary Public Health					
Objective: To Reduce incidence of zoonotic diseases in Animal					
Key Outcome: Reduced incidence of zoonotic diseases in Animal					
Sub-programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	slaughter slab constructed	Number of slaughter slab constructed	5	0	Lack of resource allocation
	Meat inspectors trained	Number of meat inspector trained	5	0	Lack of resource allocation
Programme Name: Animal welfare					
Objective: To Reduce incidences of cruelty to animal					
Key Outcome: Reduced incidences of cruelty to animal					
Sub-programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Establishment of animal care centre	Animal care centre constructed	Number of animal care centre constructed	1	0	Lack of resource allocation
Animal welfare regulation and policy	Animal welfare regulation act 2014 developed	Number of welfare regulation act 2014 developed	0	0	Lack of resource allocation
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalized	1	0	Lack of resource allocation
Programme Name: fisheries production					
Objective: To Increase fish production					
Key Outcome: Increased fish production					
Sub-programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Aquaculture development	Hatchery maintained	No. Of hatchery maintained	1	0	Lack of resource allocation
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50	0	Lack of resource allocation
	Fishing gears distributed	No. of fishing gears distributed assorted	1	0	Lack of resource allocation
	Quality fingerlings distributed	No. of quality fingerlings distributed	8,827 Pieces	0	Lack of resource allocation
	Quality fish feeds distributed	kg. of fish feeds distributed	2000 kg	0	Lack of resource allocation

2.3.4 Trade and Cooperative Development

Table 9: Trade & Cooperative Development performance Review for FY 2023/2024

Programme 1: promotion of wholesale and retail trade					
Objective: To P-ease of doing business index by 40%					
Outcome: Increased ease of doing business index					
Sub Programme	Key output	Key performance indicators	Planned targets (2023-24)	Actual achievement	Remarks
Acts and Policy reforms	Policy and Acts developed	Number of policy and Acts developed(Trade policy, cooperative policy,weight and measure act, County investmentandIndustrialization Act)	1	0	Not achieved
Development and Maintenance of market infrastructure	Market structures developed	Number of market structures built	5	1	Not achieved
	Open air market sheds constructed	Number of open air market sheds constructed	1	0	Not achieved
	Market structures renovated And maintained	Number of Market Structures renovated	1	0	Not achieved
	Carryout market survey	Number of market Survey carried out	1	0	Not achieved
Establishment of one stop shop for business legal requirement and marketing formation	All service one stop shop established and equipped	Number of all service one stop shop constructed	1	0	Not achieved
Establishment of business development support center	Business incubators developed	Number of incubators developed	1	0	Not achieved
	Business skills training conducted	number of business skills trainings conducted	2	0	Not achieved
	cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1	1	Achieved
Programme 2: General Administration					
Objective: To increase the number of staffs with access to office and logistical services					
Outcome: Increased number of staff with access to office and logistics					
Office space	Increased number of staffs	Number of staffs with office space	1	0	Not achieved
Logistical support	Increased number of staffswith access to logistical support	number of motor vehicles purchased	0	0	Not achieved
Programme 3 : 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 Disbursement of trade fund	1	0	Not achieved
	Cooperative fund disbursed	Number of disbursement of cooperative fund	1	0	Not achieved
	Resources mobilized and invested in growth oriented industries	No of authorities established	1	0	Not achieved
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 practice regulations enforced	Number of businesses inspected and licensed	400	800	Overachieved
	Weight and measure equipment procured	Number of weight and Measure equipment procured	1	1	Achieved
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise Conducted	1	0	Not achieved
Programme; 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 conducted	Number of county annual investment forums conducted	1	1	Achieved
programme; 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 cooperative on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	48	10	Inadequate disbursement
Establishment of research unit for value addition	Increase in the number of stable, vibrant and commercially oriented co Operatives	Number of research on value addition done	1	0	Inadequate disbursement

	Exposure visit for co-operative society	Number of co-operative society taken for exposure Visits	20	10	Inadequate disbursement
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition Centers established	0	0	Not budgeted for
Startup kit for co-operative society	Increase in the number of societies operationalized and promoted	Number of co-operative society promoted with startup Kit	50	6	Inadequate disbursement
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	30	0	Inadequate disbursement
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	20	Inadequate disbursement

2.3.5 Social Development

Table 10: Social Development performance Review for FY 2023/2024

Programme name: 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**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Vulnerable housing program	Housing units constructed	No of housing units constructed	530	90	80	Resource restricted
	Toilets constructed	No of toilets constructed	-	30	80	Sufficient resources were allocated for the program
Cash transfer	OVCs supports with cash transfer	No of OVCs supported with cash transfer	-	200	211	Sufficient resources were allocated for the program
	Elderly supported with cash transfer	No of elderly supported with cash transfer	0	1100	0	Policy barred and lack of resource allocation for the program
	PWDs supported with cash transfer	No of PWDs supported with cash	0	150	0	Lack of policy and

		transfer				resources for the implementation program
	Policy development on Cash transfer developed	No of Policy development on Cash transfer developed	0	1	0	Development of social protection bill is ongoing
	Orphanage centers supported with grants	No of Orphanage centers supported with grants	6	6	1	The rest of orphanage Centres were not registered
PWDs Empowerment	PWDs provided with assistive devices	No of PWDs provided with assistive devices	842	200	125	The resources were insufficient to enable us to reach the set targets
	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	-	8	0	There were no resources allocated for the program
	PWDs empowerment and development fund policy developed	No of PWDs empowerment and development fund policy developed	0	1	0	We are currently in the midst of developing the social protection bill that will include provisions for such funds
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	0	50	0	We are still developing a bill that'll allow us to implement such programs
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	-	1	0	No resources were allocated to undertake the renovation and

						equipping of social halls
	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	2	1	0	This program wasn't in the Budget
Program me Name: 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**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Women Empowerment	Women benefited from women development fund	No of Women benefited from women development fund	0	100	0	Target not achieved because budget constraint
	Women Empowerment and Development Fund Policy developed	No of Women Empowerment and Development Fund Policy developed	0	1	0	Target not achieved because budget constraint
	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	-	20	33	Target over achieved
	Dignity kits distributed to schools	No of schools benefited	-	20	20	Target achieved with support of NGOs I.e CARE, ACF.
		No of girls benefited	-	1000	1000	Target achieved with support of NGOs I.e CARE, ACF.
Programme Name : Youth Empowerment						
Objective 1: To Reduce prevalence of drug and substance abuse among the youths						
Objective 2: 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**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Youth	Youth talent	No of youth talent	0	1	1	Sufficient

infrastructure development	centers constructed and equipped	centers constructed and equipped				resources were allocated for the program
Youth Empowerment	Youth and relevant stakeholders sensitized on drug and substance abuse	No of youth and relevant stakeholders sensitized	1800	200	0	There were no resources allocated for the program
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	-	25	0	There were no resources allocated for the program
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	-	20	0	There were no resources allocated for the program
Programme 5: Fight Against SGBV and FGM						
Objective: To reduce SGBV/FGM cases						
Outcome: Reduced GBV/FGM cases						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SGBV Prevention & Management	GBV prevention response and referral pathways/sensitization forums held	No of awareness/sensitization forums held	18	10	10	Target is achieved
		No of stakeholders sensitized on SGBV	645	100	100	Target achieved
FGM prevention & management	Anti FGM champions trained	No of Anti FGM champions trained	-	100	60	Target under-achieved because the resource is constricted
	Cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	-	60	60	Target achieved.
Program me Name : Sports Development						
Objective: To increase proportion of youth participating in local and national sporting activities						
Outcome: Increased proportion of youth participating in local and national sporting activities						
Sub	**Key outputs**	**Key performance**	**Baseli**	**Planne**	**Achiev**	**Remarks**

Programme		indicators	ne	d Targets	ed Targets	
Sports development	Stadiums renovated	No of stadiums renovated	-	1	1	Sufficient resources were allocated for the program
	County tournament conducted	No. of county tournaments conducted.	0	1	2	Sufficient resources were allocated for the program
	Basketball court constructed	No of basketball court constructed	0	1	1	Sufficient resources were allocated for the program
	Changing room Geneva sports ground renovated	No of rooms renovated	-	1	1	Sufficient resources were allocated for the program
	VIP dias at Geneva sports ground renovated	No of dias renovated	-	1	1	Availability of budget
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	-	56	79	Availability of budget
	Referees and coaches trained	No of referees and coaches trained	-	150	0	Lack of budget allocation
Program me Name : Culture Promotion						
Objective : To increase number of cultural events						
Outcome: Increased number of cultural events						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Culture promotion	Cultural events celebrated	No of Cultural events celebrated	5	1	1	Target achieved
Program me Name: Kitabu Mtaani						
Objective: To increase literacy level and reading culture						
Outcome : Increased literacy level and reading culture						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**

Library services	Libraries fenced	No of libraries fenced	0	1	2	Target over-achieved
	Books donated	No of books donated	0	5000	10,000	Target achieved through in collaboration with KNLBs
Program me Name : Special Programs						
Objective: To improve Disaster risk management						
Outcome: improved disaster Risk management						
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Special programs	Households provided with relief food	No of Households provided with relief food	430,396	49000	59,342	The target is achieved due to the interventions of other partners i.e Action Against Hunger, Kenya Red cross, Islamic Relief and Save the Children
	Households provided with non-food items	No of Households provided with non-food items	101,700	10000	26,720	The target is over-achieved due to the interventions of other partners i.e Action Against Hunger, Kenya Red cross, Islamic Relief and Save the Children
	Disaster Risk Management policy developed	No of DRM policy developed	0	1	1	Target achieved

	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management		1	1	The target is achieved.

2.3.6 Public Service Management, Devolved units and Community Cohesion

Table 11: Public Service Management, Devolved Units and Community Cohesion

Sub programme	Key Output	Key Performance Indicator	Baseline (As per the CIDP)	Target e.g (2023/24)	Actual/Achievement, 2023/24	Reasons for over/underachievement
Sub county administration infrastructural Development	Output 1.1: Sub county administration offices constructed	No. of Sub county administration offices constructed	-	1	0	Target achieved- The construction of one sub county office completed.
	Output 1.2: Sub county administration offices renovated	No. of Sub county administration offices renovated	-	1	1	Target achieved. The two ward offices renovated
	Output 1.3: Ward administration offices constructed	No. of ward administration offices constructed	-	2	0	Target not achieved due to budget constraints
	Output 1.4: Ward administration offices renovated.	No. of ward administration offices refurbished	-	7	0	Target not achieved due to budget constraints
	Output 1.5: Village administration offices constructed.	Village administration offices constructed	-	20	0	No budgetary allocation.
	Output 1.6: Ward offices solarized.	No. of ward offices solarized.	-	4	0	Target not achieved due to budget constraints
	Output 1.7: County administrators' uniforms procured.	No. of uniforms procured.	-	198	0	No budgetary allocation.
	Output 1.8: Underground water	No. of Underground	-	4	0	Target not achieved due to budget

Sub programme	Key Output	Key Performance Indicator	Baseline (As per the CIDP)	Target e.g (2023/24)	Actual/Achievement, 2023/24	Reasons for over/underachievement
	tank constructed at ward offices.	water tank constructed at ward offices.				constraints
	Output 1.9: Electricity & Wi- Fi installed.	No. of offices with Electricity & Wi-Fi installed.	-	40	0	Target not achieved due to budget constraints
	Output 1.10: County and national events coordinated	No. of national and county events coordinated	-	8	3	Target achieved
	Output 1.11: Stakeholders sensitized on county administrators' roles	No. of workshops on sensitization conducted	-	2	0	No budgetary allocation.
	Output 1.12: Village Administration Policy Formulated	No. of Village Administration Policies/Act Enacted	-	2	0	No budgetary allocation.
Staff training and capacity building & welfare.	Output 1.13: Staffs trained & capacity built.	No. of Staffs trained & capacity built.	-	110	0	No budgetary allocation.
County enforcement Service	Outcome 2.1: Enforcement offices constructed	No. of Enforcement offices constructed.	-	1	0	Target not achieved due to budget constraints
	Outcome 2.2: Enforcement working tools procured	No. of Enforcement working tools procured	-	315	0	Target not achieved due to budget constraints
	Outcome 2.3: Enforcement uniforms procured	No. of Enforcement uniforms procured	-	317	0	No budgetary allocation.
	Outcome 2.4: Stakeholders sensitized on county	No. of workshop and sensitization forums	-	8	0	No budgetary allocation.

Sub programme	Key Output	Key Performance Indicator	Baseline (As per the CIDP)	Target e.g (2023/24)	Actual/Achievement, 2023/24	Reasons for over/underachievement
		conducted.				
	Outcome 2.5: Band equipment purchased	No. of Band Equipment Purchased	-	100	0	Target not achieved due to budget constraints
Modernization of HR Records	Output 3.1: Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management	0	4	0	Training not conducted due to unavailability of funds
	Output 3.2: HR Records decentralized	No. of sub-counties with HR records Constructed	1	1	0	Target not achieved
	Output 3.3: HR offices established in 8 sub-counties.	No. of HR sub-counties offices established.	1	1	0	Target not achieved
	Output 3.4: Public service offices rehabilitated and renovated	No. of offices rehabilitated and renovated.	2	2	2	Target achieved
Performance Management System	Output 4.1: Performance appraisal system implemented	No. of employees appraised	0	140	140	Target achieved
	4.2: Professional services contracted	No. of services contracted	1	2	0	Target achieved
	4.3: Information disseminated	No. of policies published & disseminated	0	3	0	Target not achieved
	4.4: Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.		30	0	Target not achieved due to unavailability of funds
	4.5: Employees welfare programs implemented	No. of employees on staff welfare programs.		3334	3334	Target achieved
Peace Initiative	Outputs 5.1: Peace dialogue and	No. of Peace dialogue and	70	20	15	Target not achieved due to delay in

Sub programme	Key Output	Key Performance Indicator	Baseline (As per the CIDP)	Target e.g (2023/24)	Actual/Achievement, 2023/24	Reasons for over/underachievement
s & Peace Dividends Programs	reconciliation meetingConducted.	reconciliation meeting Conducted.				disbursement of funds
	Output 5.2: Early Warning, early Response System established	No. of EWER system established	0	20	0	Funds not disbursed
	Output 5.3: Cross border peace coordination meetings	No. of Cross border peace coordination meetings Conducted	15	10	5	Target not achieved due to delay in disbursement of funds
	Output 5.4: Stakeholders Peace coordination meetingsconducted	No of coordination meetings held.	40	10	5	Target not achieved due to delay in disbursement of funds
	Output 5.5: International peace daycommemorate	No. of peace day events held/celebrated	0	1	0	Funds not disbursed
	Output 5.6: Inter and intra-village peace sport tournament conducted.	No. of peace sport tournament held.	0	1	0	Funds not disbursed
	5.7: Sensitization and Training of Sub-County peace Committees.	No. of workshop and training held.	10	1	0	Funds not disbursed
De-radicalization & CVE Programs	Output 6.1: Coordination meetings conducted	Number of monthly County engagement forums meetings conducted (CEF)	12	12	12	Target achieved due to revived CEF coordination meetings and implementation of MCAP
		Number of quarterly Coordination meetings	4	4	4	Target achieved-CEF secretariate and pillar heads reactivated

Sub programme	Key Output	Key Performance Indicator	Baseline (As per the CIDP)	Target e.g (2023/24)	Actual/Achievement, 2023/24	Reasons for over/underachievement
		conducted				
	Output 6.2 Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	Number of sensitization and engagement forums conducted	100	90	75	Target not achieved due to budgetary constraints
	Output 6.3 Capacity building of faith-based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	Number of faith based leaders taken for capacity building	20	15	0	Target not achieved due to budgetary constraints.
	Output 6.4 Departmental staffs learning and capacity building	Number of staffs taken for learning and capacity building	20	17	0	Target not achieved due to budgetary constraints.
	Output 6.5 regular outreach conducted in Hotspot areas	Number of outreach programs conducted	2000	1000	624	Target not achieved due to security and
	Output 1.6 Security operations improved	No. of vehicles hired for security patrols	10	10	10	Target achieved Ease movement of security personnel and improved collaboration.
		No. of NPRs officers facilitated	333	365	365	Target achieved. NPR officers facilitated.
	Output.7.1. Civic Education Forums on governance organized as per Constitution.	Number of wards where civic education sessions conducted	30	6	0	Target not achieved due to insufficient budget

Sub programme	Key Output	Key Performance Indicator	Baseline (As per the CIDP)	Target e.g (2023/24)	Actual/Achievement, 2023/24	Reasons for over/underachievement
	Outputs 7.2 Community Library for information dissemination established and equipped	Number of library with adequate and relevant materials.	7	1	0	Target not achieved due to insufficient budget
	Output 8.1 Staffs Capacity building conducted	Number of staffs trained and capacity built.	20	5	0	Target not achieved due to insufficient budget
	Output 8.2 Public participation Engagement forums conducted	Number of wards where public participation conducted	30	6	0	Target not achieved due to insufficient budget

2.3.7 Roads, Transport and Public Works

Table 12: Roads, Transport and Public Works performance Review for FY 2023/2024

Programme Name: :Road And Air Transport Infrastructure Development						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		***Remarks**
				Planned	**Achieved**	
	Roads tarmacked	No. of kms tarmacked		3.6	0	Budget constraint
	Roads graveled	No. of kms graveled		40	80	Over achieved
	Four cell box culverts constructed	No. of Four cell box culverts constructed		0	0	Budget constraint
	vented coarse ways constructed.	no. of vented coarse ways constructed.		1	0	Budget constraint
	Roads opened	No of kms of new roads opened		40	40	Achieved
Programme 2: Rehabilitation And Maintenance Of The Existing Road And Air Transport Infrastructure						
	Roads maintained	No. of Kms Road networks maintained		50	153	Over achieved

	Roads rehabilitated	No. of Kms Road networks rehabilitated		50	100	Over achieved
	Airstrips rehabilitated	No of airstrips rehabilitated		0	0	-
Programme 3 :Transport Mobility						
	Vehicles repaired and maintained	No vehicles repaired and maintained		22	60	Over achieved
	Service bay constructed	No. of service bay constructed		0	0	-
	Vehicles procured and delivered	No. of vehicles procured delivered		10	10	Achieved
	Tracking units procured	No. of units of tracking system procured.		0	0	-
	Plant equipments procured and delivered	No of plant and equipment procured and delivered.		0	0	-
	Transport services insured	No of transport services insured.		380	380	Achieved
Programme name: creation of conducive working environment						
	Offices constructed	No of new offices Constructed		1	0	Budget constraint
	Buildings renovated	No of buildings renovated		0	3	Over Achieved
Programme Name: construction and renovation of Barraza parks						
	Baraza parks constructed	No of Barraza parks constructed.		3	0	Budget constraint
	Baraza parks renovated	No of Baraza parks renovated		3	1	Budget constraint

2.3.8 Lands and Urban Development

Table 13: Lands and Urban Development performance for FY 2023/2024

sub programme	Key Output	Key performance indicator	Target e.g. (2023/24)	Actual/Achievement (current period under review)	Reasons for over/ underachievement

				e.g. 2023/24	
Programme Name: Plan to bring order					
Outcome 1: **Increased proportion of major urban centres with approved spatial plans**					
County GIS Lab	County GIS Lab constructed and equipped	Proportion of completion of County GIS Lab constructed and equipped	1	1	Was funded by FAO
Local Physical & Land-Use Development Plans.	Integrated Local Physical & Land Use development Plan s Pre- pared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	1	4	Khalalio Sub-County plan together with ward center plans for Kiliweheri, Rhamu Dimtu & Sala ongoing through funding by IGAD
Planning & Survey of ward center's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	1	0	No funds were allocated
Policy Formulation and enactment.	Mandera County Development Control Policy	Proportion of Mandera County Development Control Policy enacted	20%	0	No funds were allocated Weak enforcement structure leads to incompliance of developers to conform to development control process
	Mandera County Land-Use Policy	Proportion of Mandera County Land-Use Policy enacted	20%	0	No funds were allocated
	Mandera County Street naming and physical addressing policy and regulations	Mandera County Street naming and physical addressing policy and regulations enacted	0	0	No funds were allocated
	Mandera County Street naming and physical addressing policy and regulations	Mandera County Street naming and physical addressing policy and regulations enacted	0	0	No funds were allocated
Programme Name: Title deed Mashinani					
Outcome : Increased number of issued title deeds					

Modern survey Instruments/equipment and software's	Purchase of Modern survey instruments/ equipment and software's	No. of instruments/ equipment's and softwares procured	0	0	No funds were allocated
Land registry constructed	Land registry constructed	No. of Land registry constructed	0	0	No funds were allocated
Public awareness & sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	12	0	No funds were allocated
Public Participation forums held	Public Participation forums held	No of public participation forum held	24	0	No funds were allocated
Community land inventory	Community land inventory	Proportion of community land inventory established	0	0	No funds were allocated
Public Participation for validation of inventory	Public Participation for validation of inventory	No of public participation forums held	0	0	No funds were allocated
Formation County land Management committee	Formation of County land Management committee	No of land management committee held	0	0	No funds were allocated
Programme Name: Plan for Harmony					
Outcome : Land disputes resolved					
Cadastral Survey	Town boundaries set a part, gazette and documented	No. of delineated towns	0	0	No fund allocated
Public awareness and sensitization on development control	Public sensitized on development control	No. of public awareness and sensitization on development control undertaken	0	0	No fund allocated
Land Digitization	Digitization of land records and processes undertaken	Proportion of Land records and processes digitized	0	0	Undertaken for Takaba and Elwak
Formulation of Mandera County Valuation roll	Valuation Roll prepared	No. of Mandera County Valuation roll prepared	0	1	Process ongoing
Programme Name: Housing and Slums Upgrading					

Outcome : Increased number of decent and affordable housing units					
Slums upgrading and vulnerable housing settlement Housing services	Slums and Informal settlements upgraded	No. of Slums & informal settlements upgraded	2	0	No fund allocated
	Housing units constructed for vulnerable.	No. of housing units constructed	100	0	No fund allocated
	Settlement of vulnerable	No. of households issued with housing units	100	0	No fund allocated
	Land allocated for establishing housing units	Ha. Of land acquired for housing units	15	15Ha	Achieved
	Housing surveys and statistics conducted	No. of county houses surveyed	5000	0	No fund allocated

2.3.9 Finance and Economic Planning

Table 14: Finance & Economic planning performance Review for FY 2023/2024

Key output	Key Performance Indicator	Baseline (As per the CIDP)	Target)	Achieved	Remarks
Output 1.1: Staff trained.	No. of staff Trained		200	200	Target achieved.
Outputs 1.2: Policies formulated	No. of policies formulated		1	1	Target achieved.
Output 1.3: Training Needs assessment report generated	No. of assessment conducted		1	1	Target achieved.
Output 1: IFMIS infrastructure installed	No IFMIS infrastructure installed		1	1	
Output 1.1 Officers trained and capacity built	No of Officers trained and capacity built	20	20	20	
Output 1.2: Public Expenditure review	Annual Public Expenditure review reports	1	1	1	Target Achieved.
Output 1.3: Debt Management Report	No. of reports submitted	1	1	1	Target Achieved.

Output 1.4 Timely Financial Reporting	No of Financial reporting	1	1	1	Target achieved
Output 1.5: Efficient and effective Accounting Services	No of quarterly reports	4	4	4	Target achieved.
	Annual Consolidated Financial Statements prepared	1	1	1	Target Achieved
Output 1.6: Budget Circular	Budget Circular issued by 30th August	1	1	1	Target Achieved.
Output 1.7: CBROP prepared	No. of CBROP prepared	1	1	1	
Output 1.8: Sector Working groups convened	Sector working group reports& budget proposals by December 31st	1	1	1	
Output 1.9: County fiscal strategy paper developed	No. of fiscal strategy paper developed	1	1	1	
Budgets estimates developed	No. of Budgets estimates developed	1	1	1	
officers trained on PBB, IFMIS hyperion, etc.	No. of officers trained	6	6	6	
Public participation conducted	No. of public participation conducted	2	2	2	
Quarterly budget implementation report prepared	No Quarterly budget implementation report prepared	4	4	4	Target Achieved.
Strengthened Internal controls	No. of audit reports per annum	2	2	2	Target Achieved.
Verification of Assets and liabilities	No of departments assets and liabilities have been verified	14	14	14	Target Achieved.

Annual Procurement plan developed	No. of Annual Procurement plan developed	1	1	1	Target Achieved.
officers trained on E procurement.	No officers trained On E Procurement.	65	65		Target Achieved.
Fixed asset management system established	No. of Fixed asset management system	1	1	1	Target Achieved.
Asset Disposals Done	No. of Annual Disposals	1	1	1	Target Achieved.
Annual development plan developed	No of Annual development plan developed.	1	1	1	
Planning office refurbished	No of office refurbished	1	1	1	
Sector working group, Departmental reports	No. of APR in prepared	1	1	1	
M&E Policy developed	No. of M&E Policies Developed	1	1	1	
Data collection from all departments and field	No. of statistical profile report	1	1	1	
Public participation conducted	No of Public participation conducted	2	2	2	
Finance bill prepared	No of Finance bill Prepared	1	1	1	
Public participation conducted	No of Public participation conducted	2	2	2	
Revenue officers recruited	No of Revenue officers recruited	50	50		
Revenue barriers erected and renovated	No. of barriers erected and renovated	5	5		
Barrier spikes supplied	No. of barrier spikes supplied	20	20		

P.OS Machine supplied	No. of P.OS machines supplied	100	100		
Quarterly ROR reports submitted		4	4		
ROR final accounts	No. of final Accounts	1	1		
Revenue and business census report	No. of business reports completed	2	2		
LAN cabling implemented	No. of MCG offices connected in sub counties	3	3		
Wireless networks installed	No. of wireless networks installed	3	3		
ICT devices procured	No. of ICT devices procured	200	200		
Software systems procured and installed on machines	No of Software systems procured and installed on machines	2	2		
ICT staff trained	No. of ICT staff trained	5	5		
CCTVs acquired	No of CCTV s Acquired	3	3		
VPNs acquired	No. of VPNs acquired	1	1		
antivirus systems acquired	No. of antivirus systems acquired	1	1		

2.3.10 Water, Energy, Environment and Climate change

Table 15: Water, Energy, Environment & Climate Change

Programme 1:Water & Sewerage Infrastructure Development Programme				
Outcome::Percentage of the County's population with access to safe water supply and sewerage services significantly increased				
Outputs	**Key Performance Indicators**	**Targets**	**Achieved**	**Remarks**

water service levels county wide improved	No of Boreholes drilled	30	8	8 Boreholes successful
	No of medium size 30,000M3 - 150,000M3 Water Pans/ Dams Constructed	15	27	20,000M3 -100,000M3 Water Pans were procured and tendering process finalized. Construction to commence in few days
	No of Ground water Hydrological surveys carried out	15	13	The Department has acquired state-of-the art equipment (ABEM LS 2 Terameter) for hydrogeological surveys.
Water infrastructure upgraded	No of Storage Tanks Constructed	45	41	41 No. UGT constructed
	No of boreholes solarized	10	7	7 No boreholes solarized
	Length of pipeline extended in km	10	7	7 km pipeline extended
	No of rural water utilities upgraded	30	25	25 No rural water utilities upgraded
	Rehabilitation of Erath pans	20	20	Target achieved
	Desilting of earth pans	10	10	Target achieved
Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	4	Elwak, Takaba, Rhamu & Lafey UWSs
	No of rural schemes maintained	118	115	Achieved
	No of Generators rehabilitated	30	27	Achieved
Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	30%	0	Not achieved
20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000	3000	Partially achieved
Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	4	Elwak, Takaba, Rhamu & Lafey UWSs
	No of rural schemes maintained	118	115	97% achieved
	No of Generators rehabilitated	30	27	Achieved
Programme 2 Water and Sewerage Services Provision Programme				
Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County				
County water services provision	No of County Water Policy formulated	40%	60%	The Mandera County Services Bill 2024 is in its final stage for enactment by

utilities operating in a sustainable manner				the County Assembly
	No of County water & sewerage companies supported	50%	50%	MANDWASCO and ELWASCO were provided with necessary supports
	No of water services Providers contracted & supported	1	2	MandWasCo and ElwasCo are in existence
	No of offices constructed improved& equipped	5	2	Ashabito and Dandu Water Offices were developed during the period under review
	No of 4WD vehicles procured	0	0	Not achieved
	No of staff trained	40	0	Not achieved
	No of Electronic smart water kiosks installed.	10	1	Not achieved
WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	1	0	Not achieved
Programme 3 Drought Mitigation				
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water				
Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle	40%	0%	Not achieved
	No of Water Boozers Procured	2	0	Not achieved
	No of plastic tanks Installed	20	15	Great number achieved
	No of collapsible tanks Installed	3	0	Not achieved
	No of UGTs Repaired	30	30	achieved
	No of Gen-sets procured	0	0	
Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	0	0	
	No of Water Boozers in Use	9	9	achieved
	Standby/ replacement pump-sets & accessories procured	24	24	achieved
	No of plastic tanks & Cost of installing tanks	50	15	Plastic tanks procured and installed during the El Nino for IDPs and Schools WASH Projects supported by UNICEF.
	No of collapsible tanks & Cost of installing tanks	20	0	Not achieved
No lives and livelihoods lost	No of active domestic Water trucking sites	135	0	There were no major domestic water trucking

due to water shortage in drought seasons				services during the period under review. The seasonal rains received were above average.
	Population served through water trucking	190,000		
Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M^3) Completed	1	1	Didkuro Earth Pan Construction achieved
	Drilling & Equipping of Boreholes	3	8	Libehia, Karo, Yabicho A, Kalmalab, Sala, Bambo, Dariqa – 2No.
	Equipping of Boreholes with Solar Power Generators	10	13	13 water supplies were equipped with hybrid solar system majorly by WESCOORD partners.
Programme Name: Mandera County Greening Program				
Outcome: increased proportion of tree cover				
Increased proportion of tree cover	Number of trees planted and maintained	200,000	30,000	Target not achieved due to budgetary constraints
revolving fund to support financing of green enterprise established	Number groups benefited from revolving funds	5	0	Target not achieved
Arboreta established	No of arboreta established	1	0	Target not achieved
county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	1	0	Target not achieved
Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	500	0	Target not achieved
Increased the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained	1	0	Target not achieved

eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	1	0	Target not achieved
Programme Name: Climate Change Mainstreaming				
Outcome: increased number of policies, programmes and projects that enhance community resilience				
County climate change institutional capacity strengthened	No of institutions capacity strengthened on climate Change.	6	8	Target Surpassed
	Number of meetings the Climate change committee Ward level	6	6	Target achieved
	No of county technical staffs trained on climate change	9	18	Target Surpassed
	Number of Climate change unit staffs trained	2	6	Target Surpassed
Community lead climate resilient investments supported	No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)	10	14	Target Surpassed
Programme Name: Mandera Solar Street lighting				
Objective: To Increase the proportion of town centers with solar streets lighting				
Solar streetlight installed	Number of streetlights installed	10	25	Target Surpassed
Solar streetlight repaired	Number of streetlights repaired	20	0	Target not achieved
Solar system installed for institutions	Number of solar systems installed	5	0	Target not achieved
Floodlights Maintained	Number of Floodlights Maintained	15	0	Target not achieved
Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established	2	0	Target not achieved
biogas plants technology established	No of biogas technologies established	1	0	Target not achieved
Quarry sites restored	No of sites restored	6	0	Target not achieved

Undertake valuation of the natural capita of Mandera County	Number of valuation undertaken	6	0	Target not achieved

2.4 Status of Projects for FY 2023/2024

Table 16: Status of projects for FY 2023/2024

HEALTH SERVICES								
Project Name/ Location	**Objective/ Purpose**	**Estimated Cost as per CADP**	**Targets**	**Achievement**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Status**	**Remarks**
Repair, Rehabilitation, Renovation and Re-roofing of Bella Health Center	Access to Health care	2,700,000	1	1	2,700,000	2,700,000	Completed	
Fencing of Sala Dispensary	Access to Health care	2,700,000	1	1	2,700,000	2,700,000	Completed	
Construction of water supply to Wargadud Health Center	Access to Health care	1,350,000	1	1	1,350,000	1,350,000	Completed	
Repair and Replacement of solar system at Arabia	Access to Health care	2,250,000	1	1	2,250,000	2,250,000	Completed	
Installation and Rehabilitation of solar lighting for Kobadadi Dispensary	Access to Health care	1,800,000	1	1	1,800,000	1,800,000	Completed	
Renovation of staff quarters at Kobadadi Dispensary	Access to Health care	2,250,000	1	1	2,250,000	2,250,000	Completed	
Rehabilitation of solar at dandu health center	Access to Health care	2,250,000	1	1	2,250,000	2,250,000	Completed	
Renovation and operationsation of kubi dispensary	Access to Health care	2,700,000	1	1	2,700,000	2,700,000	Completed	
Construction of placenta pit at rhamu dhimtu	Access to Health care	900,000	1	1	900,000	900,000	Completed	
Solar installation at Falama Dispensary	Access to Health care	2,700,000	1	1	2,700,000	2,700,000	Completed	

Renovation of 1 no staff house at Elwak referral Hospital	Access to Health care	2,998,000	1	1	2,998,000	2,998,000	Completed	
Renovation of 1 no staff house at Mandera Referral Hospital	Access to Health care	2,996,200	1	1	2,996,200	2,996,200	Completed	
Piping and connection to kabo dispensary	Access to Health care	3,600,000	1	1	3,600,000	3,600,000	Completed	
Renovation of Shimpir Fatuma Health Center	Access to Health care	3,600,000	1	1	3,600,000	3,600,000	Completed	
Fencing of Qarsa Damu Maternity/ Dispensary	Access to Health care	4,050,000	1	1	4,050,000	4,050,000	Completed	
Renovation and Furnishing of Qalanqalesa Health Center and Maternity	Access to Health care	4,005,000	1	1	4,005,000	4,005,000	Completed	
Proposed incinerator at Choroqo in Banisa sub-county	Access to Health care	1,799,998	1	1	1,799,998	1,799,998	Completed	
Proposed Renovation of Bachile Dispensary in Mandera West sub-county	Access to Health care	2,249,850	1	1	2,249,850	2,249,850	Completed	
Proposed Solar Lighting at Goljo in Banisa Sub-county	Access to Health care	3,644,820	1	1	3,644,820	3,644,820	Completed	
Proposed Chain-link Fencing around inpatient &Maternity block at Mandera county Referral Hospital in Mandera East Sub-county	Access to Health care	27/02/23	1	1	27/02/23	27/02/23	Completed	
Proposed Renovation of Kitchen at Mandera county Referral Hospital in Mandera East sub-county	Access to Health care	4,999,994.40	1	1	4,999,994.40	4,999,994.40	Completed	

Supply and delivery of desktop and ups	Access to Health care	3,000,000	1	1	3,000,000	3,000,000	Completed	
Supply and delivery of desktop and ups	Access to Health care	2,500,000	1	1	2,500,000	2,500,000	Completed	
Supply and delivery of desktop and ups	Access to Health care	3,000,000	1	1	3,000,000	3,000,000	Completed	
Servicing and maintainers of oxygen plant at mcrh isolation	Access to Health care	14,800,000	1	1	14,800,000	14,800,000	Completed	
Proposed Construction Of Gesrebki Dispensary In Banisa Sub County	Access to Health care services	19,924,020	1	0	19,924,020	0	Ongoing	
Proposed Facility Improvement At Elwak Hospital In Mandera South Sub County	Access to Health care services	42,976,100	1	0	42,976,100	0	Ongoing	
Propsed Upgrading Rhamu Hospital In Mandera NorthSub County	Access to Health care services	75,671,221	1	0	75,671,221	0	Ongoing	
Proposed Upgrading Of Lafey Hospital In Lafey Sub County	Access to Health care services	65,687,392	1	0	65,687,392	0	Ongoing	
Proposed Upgrading Of Kutulo Hospital In Kutulo Sub County	Access to Health care services	73,810,730	1	0	73,810,730	0	Ongoing	
Proposed Renovation And Alteration Works To Specialist Clinics At Mcrh InMandera East	Access to Health care services	7,799,156	1	0	7,799,156	0	Ongoing	
Proposed Construction Of Renal Units At Mandera County Referral Hospital In Mandera East	Access to Health care services	12,416,812	1	0	12,416,812	0	Ongoing	

Proposed Construction Of Renal Units At Elwak Sub County Hospital In Mandera South	Access to Health care services	12,416,812	1	0	12,416,812	0	Ongoing	
Supply And Delivery Of Dental Equipment For Mandera County Government	Access to Health care services	17,075,853	1	0	17,075,853	0	Ongoing	
Construction of dispensary at Andarak	Increase Access to Health care services	8,700,000	1	0	8,700,000	0	Ongoing	
Construction of dispensary at Merile	Increase Access to Health care services	8,961,006	1	0	8,961,006	0	Ongoing	
Construction of dispensary at Burashum	Increase Access to Health care services	7,000,000	1	0	7,000,000	0	Ongoing	
Construction and operationalization of maternity wing, laboratory, and fencing of Guba Health centre	Increase Access to Health care services	9,500,000	1	0	9,500,000	0	Ongoing	
Construction of Laboratory and Maternity wing for Malkamari Health Centre	Increase Access to Health care services	12,000,000	1	0	12,000,000	0	Ongoing	
Construction of dispensary at Damasa Location	Increase Access to Health care services	5,000,000	1	0	5,000,000	0	Ongoing	
Operationalization and Solarization of theatre block at Lafey	Increase Access to Health care	13,906,739	1	0	13,906,739	0	Ongoing	

Hospital	services							
Construction of Maternity wing, repair of OPD unit and chain link fencingof Qumbiso dispensary.	Increase Access to Health care services	29,075,439	1	0	29,075,439	0	Ongoing	
upgrading of Sala Health Centre maternity and placenta pit and connection of piped water and construction of incinerator.	Increase Access to Health care services	5,951,210	1	0	5,951,210	0	Ongoing	
Upgrading of maternity wing, construction of incinerator and renovation of OPD at Warankara Health Centre	Increase Access to Health care services	15,000,000	1	0	15,000,000	0	Ongoing	
Upgrading and equiping of Koromey dispensary maternity wing	Increase Access to Health care services	15,000,000	1	0	15,000,000	0	Ongoing	
Installing solar lights and construction of twin toilets at Qarba Qoley Helath centre	Increase Access to Health care services	7,422,132	1	0	7,422,132	0	Ongoing	
Construction of Ogorweyne Dispensary, Twin toilet, Elevated Water Tank and Incinerator.	Increase Access to Health care services	10,000,000	1	0	10,000,000	0	Ongoing	
Construction of 6 bed maternity and delivery block at Olla	Increase Access to Health care services	5,000,000	1	0	5,000,000	0	Ongoing	
Construction of elevated water tanks and twin toilets for Sarman	Increase Access to Health care	4,000,000	1	0	4,000,000	0	Ongoing	

Dispensary	services							
Construction of staff Quartersat Guticha Dispensary	Increase Access to Health care services	3,000,000	1	0	3,000,000	0	Ongoing	
Construction of Jabi Baar Dispensary	Increase Access to Health care services	5,000,000	1	0	5,000,000	0	Ongoing	
Kalicha Dispensary maternity wing	Increase Access to Health care services	7,100,000	1	0	7,100,000	0	Ongoing	
Expansion and operationalization of Rhamu Dimtu helath centre with maternity wing and wards	Increase Access to Health care services	18,223,928	1	0	18,223,928	0	Ongoing	
Operationalization of Usubey Dispensary	Increase Access to Health care services	2,000,000	1	0	2,000,000	0	Ongoing	
Construction of dispensary, twin toilets and staff quarters at Tuli in Udolle location	Increase Access to Health care services	8,153,934	1	0	8,153,934	0	Ongoing	
Construction of modern theatre at Kutulo Level 4 Hospital	Increase Access to Health care services	20,000,000	1	0	20,000,000	0	Ongoing	
Solarization of Boji Garse Dispensary	Increase Access to Health care services	5,000,000	1	0	5,000,000	0	Ongoing	
Construction of	Increase	2,000,000	1	0	2,000,000	0	Ongoing	

incenerator at Qalanqalesa Dispensary	Access to Health care services							
Solarization pf Shimpir Fatuma Dispensary and ODP, maternity and incinerator	Increase Access to Health care services	12,000,000	1	0	12,000,000	0	Ongoing	
Operationalization and equiping of theater at Dandu Hospital	Increase Access to Health care services	12,000,000	1	0	12,000,000	0	Ongoing	
Solarization of Dandu Hospital	Increase Access to Health care services	4,000,000	1	0	4,000,000	0	Ongoing	
Upgrade Gither Health centre by constructing maternity wards, laboratory, pharmacy and solarization.	Increase Access to Health care services	16,338,698	1	0	16,338,698	0	Ongoing	
Construction of dispensary atBulla Mpya location	Increase Access to Health care services	8,562,457	1	0	8,562,457	0	Ongoing	
Construction of modern drugs store at Takaba hospital	Increase Access to Health care services	5,430,187	1	0	5,430,187	0	Ongoing	
Education and Human Capital Development								
School feeding programme	To increase enrolment and retention in ECDE	79	27,000	Ongoings	79	79		
Bursary programme	To increase retention	460	28000	Completed	460	460		

ECDE learning materials supply	To improve learning conditions	15	342	Completed	15	15		
VTCs supplied with start up kits	To improve skills development	15	7	Completed	15	15		
Proposed Construction Of Chain Link Fencing Of Senior Chief Abdullahi Girls Secondary School In Kiliwehiri Sub County	Security	28,643,648	1	Ongoing	28,643,648	28,643,648		
Agriculture, Livestock and Fisheries								
Supply and delivery of assorted crop seeds to Rhamu Dimtu and Garsey farmers	-Purchase of assorted crop seeds -Delivery to farmers	1,710,000	9.9 mt	2.2mt	1,710,000	1,710,000	100% complete	Inadequate fund allocation
Supply and delivery of assorted crop seeds to Mado, Kalicha and Yabicho farmers	-Purchase of assorted crop seeds -Delivery to farmers	1,800,000	10mt	2.3mt	1,800,000	1,800,000	100% complete	Inadequate fund allocation
Supply and delivery of assorted crop seeds to Sala farmers	-Purchase of assorted crop seeds -Delivery to farmers	2,514,200	14.4mt	3.2mt	2,514,200	2,514,200	100% complete	Inadequate fund allocation
Supply and delivery of assorted crop seeds to Sala farmers	-Purchase of assorted crop seeds -Delivery to farmers	2,070,000	12mt	2.6mt	2,070,000	2,070,000	100% complete	Inadequate fund allocation
Supply and delivery of pesticides to khalalio farmers	-Purchase of pesticides. -Delivery to farmers	1,440,000	130 lts	102lts	1,440,000	1,440,000	100% complete	Inadequate fund allocation

Supply and delivery of assorted crop seeds to Gadudia farmers in mandera east	-Purchase of assorted crop seeds -Delivery to farmers	1,800,000	10mt	2.3mt	1,800,000	1,800,000	100% complete	Inadequate fund allocation
Supply and delivery of agrochemical (pesticides)to BP1 farmers in Mandera east	--Purchase of pesticides. -Delivery to farmers	2,350,000	206 lts	165lts	2,350,000	2,350,000	100% complete	Inadequate fund allocation
Supply and delivery of agrochemical (pesticides)to Township farmers in Mandera east	-Purchase of pesticides. -Delivery to farmers	1,250,000	110 lts	88lts	1,250,000	1,250,000	100% complete	Inadequate fund allocation
Purchase and delivery of hematic storage bags (County Wide)	-Purchase of hematic bags. -Delivery to farmers	1,800,000	3000No	2700No	1,800,000	1,800,000	100% complete	Inadequate fund allocation
Supply and delivery of farm tools and equipment to department of Agriculture (County Wide)	-Purchase of tools and equipment -Delivery to farmers	1,798,800	3,000no	2,200no	1,798,800	1,798,800	100% complete	Inadequate fund allocation
Supply and delivery of agrochemical (pesticides) (County Wide)	-Purchase of pesticides. -Delivery to farmers	2,680,000	235 lts	188lts	2,680,000	2,680,000	100% complete	Inadequate fund allocation
Purchase and delivery of Agrochemical products - pesticides	-Purchase of pesticides. -Delivery to farmers	2,998,900	265 lts	212lts	2,998,900	2,998,900	100%	Inadequate fund allocation
Purchase and delivery of Agrochemical products - pesticides	-Purchase of pesticides. -Delivery to farmers	2,318,950	205 lts	164lts	2,318,950	2,318,950	100%	Inadequate fund allocation
Supply and delivery of	-Purchase of	2,430,800	215	172lts	2,430,800	2,430,800	100%	Inadequate

agrochemical In Banisa ward ,Banisa sub-county	pesticides. -Delivery to farmers		Lts					fund allocation
supply and delivery of pesticides for Guba ward farmers in banisa sub-county	-Purchase of pesticides. -Delivery to farmers	1,569,200	138	110lts	1,569,200	1,569,200	100%	Inadequate fund allocation
Supply and delivery of assorted seeds to Koromey farmers	-Purchase of assorted crop seeds -Delivery to farmers	1,999,666	12mt	2.6mt	1,999,666	1,999,666	100%	Inadequate fund allocation
Puchase and deliver seed crops for farmers along malka suftu	-Purchase of assorted crop seeds -Delivery to farmers	1,999,584	12mt	2.6mt	1,999,584	1,999,584	100%	Inadequate fund allocation
Supply and delivery of seeds to Farmers along malka kuna mandera north sub-county	-Purchase of assorted crop seeds -Delivery to farmers	1,999,979	12mt	2.6mt	1,999,979	1,999,979	100%	Inadequate fund allocation
Construction of haystore for Yabicho A farmers	-Contract award - Construction of hay store	2,999,569	2No	1No	2,999,569	2,999,569	100%	Inadequate fund allocation
Supply and delivery of assorted crop seeds to BP1 farmers	Purchase of assorted crop seeds -Delivery to farmers	2,480,000	13mt	3.0mt	2,480,000	2,480,000	100%	Inadequate fund allocation
Proposed rehabilitation of farmland at Beni farms in Rhamu Dimtu ward, Mandera North	-Contract award - Rehabilitatio	9,976,200	500 hh	500hh	9,976,200	9,976,200	Zero	Ongoing

	n of the farmland							
Proposed installation of infrastructure at Yabicho A farms Irrigtion project in Rhamu ward,Mandera North	-Contract award -Installation of infrastructure	36,000,000	6km Pipeline, 1No. solar-powered pump, 180m^3 masonry tank, 100 acres farmland , 1No. pumphouse, 1No. IWUA formed and trained	0%	36,000,000	36,000,000	Zero	Ongoing
Aresa Irrigation Infrastructure Improvement Sub Project (ELRP- World Bank funded)	Contract award - Construction of infrastructure	8,499,749	1.5km pipeline, 1No. pumphouse, 2No. diesel water pumps, 1No. IWUA trained	0%	8,499,749	8,499,749	Zero	Ongoing
Malka-Kuna Irrigation Infrastructure	Contract award	8,499,900	1.35km pipeline,	0%	8,499,900	8,499,900	Zero	Ongoing

Improvement Sub Project (ELRP- World Bank funded)	- Construction of infrastructure		1No. pumphouse, 2No. diesel water pumps, 1No. IWUA trained					
Ber Janay-Kalmalab Farmers Irrigation infrastructure improvement Sub-project (ELRP- World Bank funded)	Contract award - Construction of infrastructure	9,999,316	1.25km pipeline, 1No. pumphouse, 2No. water pumps (1No. solar & 1No. diesel), 1No. IWUA trained	0%	9,999,316	9,999,316	Zero	Ongoing
Construction of Haystore at Dududble- Mandera West (ELRP- World Bank funded)	Contract award - Construction of hay store	8,999,860	1No. Haystore	0%	8,999,860	8,999,860	Zero	Ongoing
Construction of Livestock market at Shimbir fatuma-Mandera South (ELRP-World Bank funded)	Contract award - Construction of livestock market	9,999,432	1No. of market	0%	9,999,432	9,999,432	Zero	Ongoing

Supply of seeds and seedlings (Agroforestry) (ELRP- World Bank funded)	-Purchase of assorted crop seeds -Delivery to farmers	9,000,000	160hh	160hh	9,000,000	9,000,000	Zero	Ongoing
Rangeland seeds for rangeland reseeding (ELRP- World Bank funded)	-Purchase of assorted crop seeds -Reseeding of rangeland	9.000,000	2500hh	2500hh	9.000,000	9.000,000	Ongoing	Ongoing
Repair, fencing and renovation of Ogorwein pump house	- Repair, fencing and renovation	899,476.00	200m fencing repair, 1No. pump house renovation	100%	899,476.00	899,476.00	100%	Fully funded
Construction of flood control structures along the rivers at Malka Kuna farms	Contract award - Construction of structures	4,979,920.00	50m gabions	100%	4,979,920.00	4,979,920.00	100%	Fully funded
Construction of water control gabions at Kabo slaughter house farm for flood control	Contract award - Construction of gabions	2,699,708.00	150m water spreading gabions	100%	2,699,708.00	2,699,708.00	100%	Fully funded
Repair and maintenance of 2No. irrigation masonry tank at Morothile farms	Contract award -Repair of masonry tank	2,699,595.00	2No. tanks	100%	2,699,595.00	2,699,595.00	100%	Fully funded
Infrastructural improvement at Iyan Abakula farms	Contract award - Construction	2,999,680.00	Rehabilitation of 1No. water	100%	2,999,680.00	2,999,680.00	100%	Fully funded

	of structures		pan					
Construction of 2km pipeline at Gacandurwein farms	Contract award - Construction of pipeline	3,599,980.00	2km pipeline	100%	3,599,980.00	3,599,980.00	100%	Fully funded
Ploughing and harrowing of Gadudia farms for irrigation support	Contract award -Ploughing and harrowing	3,683,200.00	80 acres ploughed and harrowed	100%	3,683,200.00	3,683,200.00	100%	Fully funded
Ploughing and harrowing of Janjaley farms	Contract award -Ploughing and harrowing	3,395,100.00	80 acres ploughed and harrowed	100%	3,395,100.00	3,395,100.00	100%	Fully funded
Construction of water control Gabions at lafey slaughter house farm for flood control	-Contract award - Construction of structures	2,699,708.00	150m gabions	100%	2,699,708.00	2,699,708.00	100%	Fully funded
Construction of flood control structures along Daua river bank at Neboi farms	Contract award - Construction of structures	2,249,860.00	150m gabions	100%	2,249,860.00	2,249,860.00	100%	Fully funded
Supply of installation of Solar panels (solarization) at Malka Kuna farms in Rhamu ward	Contract award - Construction of solar panels	2,233,360.00	1No. solar PV system 1No. solar pump	100%	2,233,360.00	2,233,360.00	100%	Fully funded
Bush clearing, ploughing and harrowing at Banissa farm	Contract award - Bush clearing,	2,520,000.00	35 acres ploughed and harrowed	100%	2,520,000.00	2,520,000.00	100%	Fully funded

	ploughing and harrowing							
Supply of irrigation pump sets to Lulis farm Banissa ward	Contract award -Installation of pump sets	1,080,000.00	4No. pumps	100%	1,080,000.00	1,080,000.00	100%	Fully funded
Supply and installation of irrigation pipeline and pump sets at Burabor farmers	Contract award -Installation pipeline	3,000,000.00	1km pipeline 1No. diesel pump	100%	3,000,000.00	3,000,000.00	100%	Fully funded
Supply of irrigation Gen sets to Malka Mari farmers in Malka Mari ward	Contract award -Installation of the genset	1,350,000.00	4No. gen sets	100%	1,350,000.00	1,350,000.00	100%	Fully funded
Trade and cooperative Development								
Construction of a mega market at Mandera bus park	Provision of conducive environment for businesses to thrive	500		Not started	500	500		
Multifood processing plant for water melons,mango etc	Provision of conducive environment for businesses to thrive	200		Not started	200	200		
Construction of market at Danaba	Provision of conducive environment for businesses to thrive	48		1	48	48		
Renovation of markets	Provision of	15		0	15	15		

	conducive environment for businesses to thrive							
Establishment of one stop shop for business legal requirement and marketing formation	Provision of conducive environment for businesses to thrive	Not planned for		0	Not planned for	Not planned for		
Disbursement of trade fund	Provision of conducive environment for businesses to thrive	50		0	50	50		
Disbursement of cooperative fund	Provision of conducive environment for businesses to thrive	30		0	30	30		
Establishment of authorities	Provision of conducive environment for businesses to thrive	30		0	30	30		
Procurement of weight and measure equipment	Provision of conducive environment for businesses to thrive	Not planned for		1	Not planned for	Not planned for		
Conducting research on	Provision of	15		0	15	15		

value addition	conducive environment for businesses to thrive							
	Provision of conducive environment for businesses to thrive	20		10	20	20		
Establishment of Modern co-operative exhibition halls	Provision of conducive environment for businesses to thrive	20		0	20	20		
Promotion of cooperative societies with Startup kits	Provision of conducive environment for businesses to thrive	30		6	30	30		
Construction of housing units for cooperative societies	Provision of conducive environment for businesses to thrive	50		0	50	50		
Improvement of cooperative groups skills on entrepreneurship	Provision of conducive environment for businesses to thrive	100		20	100	100		
Social development								

Renovation of Geneva Youth Hall		2,700,000	completed		2,700,000	31/05/2024	31/05/2024	
Renovation of Administration block		4,999,000	ongoing		-	31/05/2024	-	
Perimeter wall for Geneva Youth Hall		4,500,000	completed		4,500,000	31/05/2024	31/05/2024	
Boda Boda shade		900,000	completed		900,000	31/05/2024	01/04/2024	
Fencing of Lafey library		12,000,000	In progress		-	31st Dec 2024	-	
Fencing of Elwak library		12,000,000			-	31st Dec 2024	-	
Construction of Vulnerable Housing program		199,999,879.00	Ongoing		-	-	-	
Grant to Mandera Islamic Orphanage Center		12,000,000	Completed		-	June 2024	June 2024	
Purchase of Assistive Devices for PWDs		3,500,000	Delivered		-	30th June 2024	30th June 2024	
Construction of basketball court at Mandera stadium		1,800,000	Completed		1,800,000	31/03/2024	31/03/2024	
Renovation of Mandera Stadium		1,800,000	Completed		1,800,000	31/03/2024	31/03/2024	
Renovation of changing room and dias at Geneva Sports Ground		1,800,000	Completed		1,800,000	31/03/2024	31/03/2024	
Public service management, Devolved units and community cohesion								
Equipping and operationalization of Sub County Admin & and Ward Offices offices		25000000	Completed	25,000,000	25000000	5/1/2024	5/1/2024	
Repair and renovation work at Wargadud ward office Mandera South sub-county		2500000	Completed	2,500,000	2500000	5/1/2024	5/1/2024	
Repair and renovation work at Lafey Sub-		5000000	Completed	5,000,000	5000000	5/1/2024	5/1/2024	

county Administration office								
Repair & Renovation of Sub-county Offices		3000000	Completed	3,000,000	3000000	5/1/2024	5/1/2024	
Roads, Transport and public works								
Proposed Maintenance Of Takaba-Gither Road In Mandera West Sub County	contract awarded	22,242,496	Ongoing	22,242,496	March 2025	March 2025		
Proposed Maintenance Of Gither-Burduras Road In Mandera West Sub County	contract awarded	14,860,760	Ongoing	14,860,760	March 2025	March 2025		
Proposed Maintenance Of Kiliwehiri-Burduras Road In Kiliwehiri Sub County	contract awarded	35,052,938	Ongoing	35,052,938	March 2025	March 2025		
Proposed Maintenance Of Takaba-Dandu Road In Mandera West Sub County	contract awarded	39,759,524	Ongoing	39,759,524	March 2025	March 2025		
Proposed Maintenance Of Elwak-Shimpir Fatuma Road In Mandera South Sub County	contract awarded	39,932,768	Ongoing	39,932,768	March 2025	March 2025		
Proposed Maintenance Of Shimpir Fatuma- Takaba Road In Mandera West Sub County	contract awarded	35,475,958.6	Ongoing	35,475,958.6	March 2025	March 2025		
Proposed Maintenance Of Lafey-Waranqara Road In Lafey Sub County	contract awarded	40,186,321	Completed	40,186,321	March 2025	March 2025		
Proposed Construction Of Malkamari- Murutho Road In Banisa Sub County	contract awarded	34,579,600	Ongoing	34,579,600	March 2025	March 2025		
Proposed Opening Up Of	contract	8,236,000	Complet	8,236,000	June 2024	June 2024		

Domal-Andarak Road In Banisa Sub County	awarded		ed					
Proposed Construction Of Shirshir-Gofa Road In Mandera North Sub County	contract awarded	28,449,452	Ongoing	28,449,452	March 2025	March 2025		
Proposed Construction Of Elwak-Kutayu Road In Mandera South Sub County	contract awarded	30,862,264	Ongoing	30,862,264	March 2025	March 2025		
Proposed Construction Of Shimpir Fatuma-Burmayo Road In Mandera South Sub County	contract awarded	32,405,180	Ongoing	32,405,180	March 2025	March 2025		
Proposed Construction Of Choroqo-Banisa Road In Banisa Sub County	contract awarded	15,821,793	Ongoing	15,821,793	March 2025	March 2025		
Proposed Construction Of Lagsure-Wangai Dahan Road In Mandera West Sub County	contract awarded	11,689,900	Ongoing	11,689,900	March 2025	March 2025		
Proposed Construction Of Libehiya-Odha Road In Mandera East Sub County	contract awarded	28,629,159.6	Ongoing	28,629,159.6	March 2025	March 2025		
Proposed Storm Water Protection Works At Rhamu Dimtu In Mandera North Sub County	contract awarded	34,088,856.20	Ongoing	34,088,856.20	March 2025	March 2025		
Proposed Storm Water Protection Works At Lagwarera In Mandera West Sub County	contract awarded	7,863,640	Ongoing	7,863,640	March 2025	March 2025		
Proposed Extention Of Lagsure Drift In Mandera West Sub County	contract awarded	6,926,789.2	Ongoing	6,926,789.2	March 2025	March 2025		
Proposed Construction Of	contract	9,998,098	Ongoing	9,998,098	March 2025	March 2025		

Drift At Lag Borar In Banisa Sub County	awarded							
Proposed Construction Of Lag Dima Drift At Derkhale In Banisa Sub County	contract awarded	9,987,530.40	Ongoing	9,987,530.40	March 2025	March 2025		
Supply And Delivery Of Motorvehicle And Motorbikes For Mandera County Government	contract awarded	191,200,000	Ongoing	191,200,000	March 2025	March 2025		
Proposed Construction Of Tarama-Kukub Road In Baisa Sub-County	contract awarded	39,935,204	Ongoing	39,935,204	March 2025	March 2025		
Proposed Construction Of Borehole Ll –Falama Road In Kutulo Sub-County.	contract awarded	36,052,220	Ongoing	36,052,220	March 2025	March 2025		
Construction Of Access Road Between Quradher Town To Libahiya Town	contract awarded	4,410,000.54	Competed	4,410,000.54	April 2024	April 2024		
Murruming Of Waranqara To Bulla Hagar	contract awarded	4,049,998.29	Competed	4,049,998.29	April 2024	April 2024		
Grading Of Guticha To Shirshir	contract awarded	3,600,002.67	Competed	3,600,002.67	April 2024	April 2024		
Opening Up Of Hullow Dibai Road	contract awarded	3,780,000.08	Competed	3,780,000.08	April 2024	April 2024		
Spot Improvement In Domal- Muruthow Road	contract awarded	3,599,996.90	Competed	3,599,996.90	April 2024	April 2024		
Spot Improvement In Hullow - Malkaruqa Road	contract awarded	3,600,001.01	Competed	3,600,001.01	April 2024	April 2024		
Access Road At Burashum- Mirdakara	contract awarded	3,150,002.27	Competed	3,150,002.27	April 2024	April 2024		
Grading Of Banisa Tarama Road	contract awarded	4,499,995.89	Competed	4,499,995.89	April 2024	April 2024		
Access Road To Duse Bima Dam	contract awarded	2,699,977.72	Competed	2,699,977.72	April 2024	April 2024		

Gravelling And Murruming Of Road At Lagsure Town	contract awarded	4,410,000.01	Competed	4,410,000.01	April 2024	April 2024		
Proposed Grading Of Qalim Road To Soroba Village	contract awarded	3,599,993.18	Competed	3,599,993.18	April 2024	April 2024		
Gravelling Of Elwak Qurubo Korma Road	contract awarded	4,499,998.32	Competed	4,499,998.32	April 2024	April 2024		
Gravelling Of Qurubo Korma To Ardha Qalo Road	contract awarded	4,499,992.58	Competed	4,499,992.58	April 2024	April 2024		
Gravelling Of Adha Qalo To Ires Kore Road	contract awarded	4,499,997.19	Competed	4,499,997.19	April 2024	April 2024		
Grading And Gravelling Of Roads From Corner S To Buqe From Chainages 0+000 To 1+200km	contract awarded	4,051,068.00	Competed	4,051,068.00	April 2024	April 2024		
Grading And Gravelling Of Roads From Corner S To Buqe From Chainages 2+400 To 3+600km	contract awarded	4,001,707.00	Competed	4,001,707.00	April 2024	April 2024		
Grading And Opening Of Roads At Kamor Location	contract awarded	3,992,272.24	Competed	3,992,272.24	April 2024	April 2024		
Opening up of Roads at Livestock Market	contract awarded	1,998,981.60	Ongoing	1,998,981.60	June 2024	June 2024		
Construction of Foot Bridge At Kamor	contract awarded	2,797,572.00	Competed	2,797,572.00	June 2024	June 2024		
Gravelling Of Road to Rowdha Mosque	contract awarded	1,999,351.64	Ongoing	1,999,351.64	June 2024	June 2024		
Construction Of Sake Road	contract awarded	4,199,797.40	Competed	4,199,797.40	June 2024	June 2024		
Maintenance Of Harshilmi Road	contract awarded	3,398,162.00	Competed	3,398,162.00	June 2024	June 2024		
Opening Up access road at Dololo	contract awarded	1,499,999.76	Competed	1,499,999.76	June 2024	June 2024		
Opening up of access	contract	1,499,968.16	Compete	1,499,968.16	June 2024	June 2024		

road at Khalafow village	awarded		d					
Opening Up of Access Road to Kamor Graveyard	contract awarded	4,496,749.28	Competed	4,496,749.28	June 2024	June 2024		
Opening up of Access Road along Buruburu - BP1 Road	contract awarded	2,499,353.40	Competed	2,499,353.40	June 2024	June 2024		
Storm Water Protection at Tawakal	contract awarded	4,999,993.82	Ongoing	4,999,993.82	June 2024	June 2024		
Opening up of Access Road at Kukub	contract awarded	799,982.40	Competed	799,982.40	June 2024	June 2024		
Opening up of Access Road at Shimbir Fatuma	contract awarded	699,998.38	Competed	699,998.38	June 2024	June 2024		
Proposed civil works and standby Generator at County Hqs	contract awarded	24,869,959	Ongoing	24,869,959	March 2025	March 2025		
Lands and Urban Development								
Digitilization of Land record in Takaba	To establish good land records	2,999,780	Ongoing But not paid	2,999,780	2,999,780	Ongoing	Not paid	
Land allocation in mandera east	To establish housing units	3,900,000	100%	3,900,00	3,900,000	Completed	Completed	
Proposed renovation for establishment of geographical information system center in mandera East	To improve GIS in the county	3,500,000	100%	3,500,000	3,500,00	Completed	Completed	
Proposed renovation for establishment of maslaha centre in mandera east	To mediate land related disputes within the communities.	3,441,174	100%	3,441,174	3,441,174	Completed	Completed	
Supply of Gis	To Improve Gis in the county	4,000,000	100% not paid	4,000,000	4,000,000	Completed	Completed/not paid	

Water, Energy, Environment and climate change								
Construction of undergroung water tank at Qumbiso		1,890,000.00	1	achieved	1,890,000.00	1,890,000.00	Completed	
construction of water kisok and piping system at bulla alibilow		3,510,000.00	1	achieved	3,510,000.00	3,510,000.00	Completed	
Construction of underground water tank at Harar		1,080,000.00	1	achieved	1,080,000.00	1,080,000.00	Completed	
Extension of piping system in omar jillow village		3,960,000	1	achieved	3,960,000	3,960,000	Completed	
piping of water from Dagahtur water point to the village		3,870,000.00	1	achieved	3,870,000.00	3,870,000.00	Completed	
Extension of piping of water from Qorahey borehole to Bulla tangi in Rhamu Dimtu		2,700,000.00	1	achieved	2,700,000.00	2,700,000.00	Completed	
Repair of underground water tank for Burjon in Rhamu Dimtu		810,000.00	1	achieved	810,000.00	810,000.00	Completed	
Repair of underground water tank at degmarer		720,000.00	1	achieved	720,000.00	720,000.00	Completed	
Construction of undergroung water tank at walmura,Dara farms and bulla madin in Ashabito		2,700,000.00	1	achieved	2,700,000.00	2,700,000.00	Completed	
renovation of underground water tank at sukela tinfa		1,350,000.00	1	achieved	1,350,000.00	1,350,000.00	Completed	
Construction of undergroung water tank at sukela kubi in marothile		900,000.00	1	achieved	900,000.00	900,000.00	Completed	
Construction of		900,000.00	1	achieved	900,000.00	900,000.00	Completed	

undergroung water tank at london village in marothile ward								
Construction of undergroung water tank at Hafis duga village in guticha village		900,000.00	1	achieved	900,000.00	900,000.00	Completed	
Repair and renovations of 2no.s of UGT at kubi village in marothile ward		900,000.00	1	achieved	900,000.00	900,000.00	Completed	
Construction of undergroung water tank at yaqila village in guticha ward		720,000.00	1	achieved	720,000.00	720,000.00	Completed	
Construction of undergroung water tank at liban village		720,000.00	1	achieved	720,000.00	720,000.00	Completed	
Construction of undergroung water tank at lanqura in guticha ward		720,000.00	1	achieved	720,000.00	720,000.00	Completed	
construction of UGT with gutter at shafshafey day		1,800,000	1	achieved	1,800,000	1,800,000	Completed	
Construction of undergroung water tank at Andarak		2,000,000.00	1	achieved	2,000,000.00	2,000,000.00	Completed	
Construction of undergroung water tank at Hardawa		2,000,000.00	1	achieved	2,000,000.00	2,000,000.00	Completed	
Construction of undergroung water tank at Baskorme		2,000,000.00	1	achieved	2,000,000.00	2,000,000.00	Completed	
Construction of undergroung water tank at Arda machi in banisa		2,000,000.00	1	achieved	2,000,000.00	2,000,000.00	Completed	
Construction of undergroung water tank at		2,000,000.00	1	achieved	2,000,000.00	2,000,000.00	Completed	

lakole division in banisa								
Construction of undergroung water tank at golbomachu		1,000,000.00	1	achieved	1,000,000.00	1,000,000.00	Completed	
Construction of undergroung water tank at Jillo marsa		1,000,000.00	1	achieved	1,000,000.00	1,000,000.00	Completed	
Repair and renovations of of UGT at Lamajir		1,000,000.00	1	achieved	1,000,000.00	1,000,000.00	Completed	
Repair and renovations of of UGT at Awal yattani		1,000,000.00	1	achieved	1,000,000.00	1,000,000.00	Completed	
Construction of undergroung water tank at Danicha village		2,000,000.00	1	achieved	2,000,000.00	2,000,000.00	Completed	
Construction of underground water tank at matarab		1,440,000	1	achieved	1,440,000	1,440,000	Completed	
Renovation of hullow borehole solar		810,000	1	achieved	810,000	810,000	Completed	
Construction of underground water tank in qotqot, guba ward		1,170,000	1	achieved	1,170,000	1,170,000	Completed	
Repair and maintenance of water tank at qorobo bima in derkale ward		900,000.00	1	achieved	900,000.00	900,000.00	Completed	
Construction of undergroung water tank atArda tambo		1,980,000.00	1	achieved	1,980,000.00	1,980,000.00	Completed	
construction of undergound tank at Achini		1,500,000.00	1	achieved	1,500,000.00	1,500,000.00	Completed	
Construction of 2 no.s of underground water tank at urile and Dakabor		3,800,000.00	1	achieved	3,800,000.00	3,800,000.00	Completed	
Extensions of water piping system to Harbate		2,700,000.00	1	achieved	2,700,000.00	2,700,000.00	Completed	

village								
rehabilitation of UGT in bulla mpya, affalo, amasa and qorobo saglan		2,700,000	1	achieved	2,700,000	2,700,000	Completed	
Renovation and rehabilitation of water tank in lagsure and danqu village		2,700,000.00	1	achieved	2,700,000.00	2,700,000.00	Completed	
construction of UGT at Angule		2,610,000.00	1	achieved	2,610,000.00	2,610,000.00	Completed	
Construction of underground water tank at Wangay Dahan		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	
construction of underground water tank at kotkoto village		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	
construction of UGT at Qarsa damu		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	
Construction of underground water tank at Ayan		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	
Rehabilitation of Underground water tank at Duduble		1,080,000.00	1	achieved	1,080,000.00	1,080,000.00	Completed	
Rehabilitation of Underground water tank at Gulani		810,000.00	1	achieved	810,000.00	810,000.00	Completed	
Rehabilitation of Underground water tank at wayam dera		810,000.00	1	achieved	810,000.00	810,000.00	Completed	
Construction of underground water tank at Majigaram		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	
Construction of underground water tank at Bolowle		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	

construction of UGT at Didsire and renovations of 2no.s of UGT at Jabibar		2,700,000.00	1	achieved	2,700,000.00	2,700,000.00	Completed	
Renovation of underground water tank at dandu		800,000.00	1	achieved	800,000.00	800,000.00	Completed	
General repair and renovation of Guyomado community well		2,700,000.00	1	achieved	2,700,000.00	2,700,000.00	Completed	
Construction of underground water tank at waldiri settlement		2,000,000.00	1	achieved	2,000,000.00	2,000,000.00	Completed	
water piping and conncetion for Mitita ECD		1,700,000.00	1	achieved	1,700,000.00	1,700,000.00	Completed	
Rehabilitation and maintenance of water piping from Abey umur point to Elram		3,600,000.00	1	achieved	3,600,000.00	3,600,000.00	Completed	
constructions of 2no.s of UGT at Adale and Duse village and repair of UGT At Dimu		2,340,000.00	1	achieved	2,340,000.00	2,340,000.00	Completed	
Construction of 2no.s of underground water tank at Godana and watiti		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	
construction of underground water tank at gambela		2,250,000	1	achieved	2,250,000	2,250,000	Completed	
rehabilitation of underground water tank at malkamari		900,000	1	achieved	900,000	900,000	Completed	
construction of underground water tank at chabi village		2,700,000	1	achieved	2,700,000	2,700,000	Completed	

water piping asystem from shantabaq to bulla kom		1,620,000	1	achieved	1,620,000	1,620,000	Completed	
chainlink fencing of kabo borehole		3,600,000	1	achieved	3,600,000	3,600,000	Completed	
connections of water kiosk with elevated tanks in bulla kabo		1,980,000	1	achieved	1,980,000	1,980,000	Completed	
Renovations of raising main pipe from waranqara borehole towards the town		4,050,000	1	achieved	4,050,000	4,050,000	Completed	
Construction of underground water tank at Libiley in Gari		1,800,000	1	achieved	1,800,000	1,800,000	Completed	
Construction of underground water tank at bulla Hagar in waranqara		1,800,000.00	1	achieved	1,800,000.00	1,800,000.00	Completed	
connections of water piping and kiosk at Bulla Duntow		4,410,000.00	1	achieved	4,410,000.00	4,410,000.00	Completed	
Connection of water piping and kiosk at bulla Hagar in fino		4,410,000.00	1	achieved	4,410,000.00	4,410,000.00	Completed	
construction of elevated water tank in fino		2,880,000.00	1	achieved	2,880,000.00	2,880,000.00	Completed	
fencing of sheikh Barrow borehole and rehabilitation of pump house		4,410,000.00	1	achieved	4,410,000.00	4,410,000.00	Completed	
water supply and extension of piping system in Alungu		3,150,000.00	1	achieved	3,150,000.00	3,150,000.00	Completed	
chainlink fencing and rehabilitation of Alungu borehole		2,700,000.00	1	achieved	2,700,000.00	2,700,000.00	Completed	

Extension of water piping system from bulla moygagand rehabilitation of the source		3,600,000.00	1	achieved	3,600,000.00	3,600,000.00	Completed	
extension of piping system in sala village		1,350,000	1	achieved	1,350,000	1,350,000	Completed	
Extension of water piping system to Rhamu subcounty		3,240,000.00	1	achieved	3,240,000.00	3,240,000.00	Completed	
piping of bulla primary school in lafey		2,250,000	1	achieved	2,250,000	2,250,000	Completed	
rehabilitation of 4no underground water tanks in mandera east		4,999,500.00	1	achieved	4,999,500.00	4,999,500.00	Completed	
renovation of underground water tank in guljanal in lagsure ward		1,620,000.00	1	achieved	1,620,000.00	1,620,000.00	Completed	
constructions of underground water tank at Garbi		1,900,000.00	1	achieved	1,900,000.00	1,900,000.00	Completed	
Proposed Construction Of 100,000m3 Dadach Gababa Earth Pan In Banisa Sub-County, Mandera County		74,946,231	1	achieved	74,946,231	74,946,231	Completed	
Proposed Construction Of 60,000m3 Barwaqo Earth Pan In Banisa Sub-County, Mandera County		30,671,471	1	achieved	30,671,471	30,671,471	Completed	
Proposed Desilting And Expansion Of 60,000m3 Hardawa Earth Pan In Banisa Sub-County		31,003,056	1	achieved	31,003,056	31,003,056	Completed	
Supply,Delivery, Installation And Commissioning Of Abem		26,809,625	1	achieved	26,809,625	26,809,625	Completed	

Terrameter Ls2advanced 4/82 And Accessories								
Proposed Desilting And Expansion Of Kobadadi West Earth Pan By 20,000m3 In Mandera West Sub County		9,928,150	1	achieved	9,928,150	9,928,150	Complete	
Proposed Construction Of 60,000m3 Burduras Gobogala Earth Pan In Mandera West Sub-County		14,950,792	1	60%	14,950,792	14,950,792	Completed	
Proposed Construction Of 20,000m3 Har Dimu Earth Pan In Kutulo Sub-County		14,725,210.50	1	60%	14,725,210.50	14,725,210.50	Ongoing	
Proposed Construction Of 30,000m3 Earth Pans At Amasa In Mandera West		14,542,500	1	60%	14,542,500	14,542,500	Ongoing	
Proposed Desilting And Expansion Of Bambo Earth Pan By 30,000m3 In Lafey Sub County		15,104,445	1	60%	15,104,445	15,104,445	Ongoing	
Proposed Construction Of 30,000m3 Earth Pan At Ires Suki Ni Mandera South		14,132,520	1	60%	14,132,520	14,132,520	Ongoing	
Proposed Construction Of 30,000m3 Earth Pan At Mikoreb In Mandera West		38,382,120	1	60%	38,382,120	38,382,120	Ongoing	
Proposed Construction Of 30,000m3 Earth Pan At Sarman In Mandera North Sub County		220,434,636	1	60%	220,434,636	220,434,636	Ongoing	
Proposed Augmentation And Upgrading Of Banisa		81,459,147	1	60%	81,459,147	81,459,147	Ongoing	

Water Supply At Banisa Town In Banisa Sub County								
Proposed Augmentation And Upgrading Of Ashabito Water Supply Project Phase 1 Atashabito		66,227,206.50	1	60%	66,227,206.50	66,227,206.50	Ongoing	
Proposed Augmentation And Upgrading Of Khalalio Water Supply Project At Khalalio Town In Mandera East Sub County		128,388,015	1	60%	128,388,015	128,388,015	Ongoing	
Proposed Augmentation And Upgrading Of Lafey Water Supply Project At Lafey Town In Lafey Sub County.		117,910,821	1	60%	117,910,821	117,910,821	Ongoing	
Proposed Construction Of Dandu Water Supply Project At Dandu Town In Dandu Sub County		208,818,952.65	1	60%	208,818,952.65	208,818,952.65	Ongoing	
Proposed Augmentation And Upgrading Of Rhamu Water Supply Project (Phase 1) In Mandera North Sub County		9,954,700.00	1	60%	9,954,700.00	9,954,700.00	Ongoing	
Proposed Fencing Of Gither Earth Pan In Mandera West Sub County		8,912,698.70	1	60%	8,912,698.70	8,912,698.70	Ongoing	
Proposed Construction Of 18,000m3 Turar Earth Pan At Banisa Sub		9,869,212.50	1	60%	9,869,212.50	9,869,212.50	Completed	

County								
Proposed Construction Of 20,000m3 Elram Earth Pan In Kutulo Sub-County		9,702,318.85	1	60%	9,702,318.85	9,702,318.85	Ongoing	
Proposed Construction Of 20,000m3 Gubatu Earth Pan In Mandera West Sub-County		14,937,448	1	60%	14,937,448	14,937,448	Ongoing	
Proposed Desilting And Expansion Of Kobadadi West Earth Pan By 20,000m3 In Mandera West Sub County		10,289,475	1	60%	10,289,475	10,289,475	Complete	
Proposed Construction Of 20,000m3 Earth Pan At Kubi Hallo In Dandu Sub-County		10,289,475	1	60%	10,289,475	10,289,475	Ongoing	
Proposed Construction Of 20,000m3 Lulis Earth Pan In Banisa Sub-County		40,223,306	1	60%	40,223,306	40,223,306	Ongoing	
Proposed Desilting Of Qaba Guto Earth Pan By 80,000m3		184,682,867	1	60%	184,682,867	184,682,867	Ongoing	
Proposed Construction Of Didkuro Water Supply In Mandera West		39,000,000	1	60%	39,000,000	39,000,000	Ongoing	
Integrated ecosystem Restoration Project in Mandera Municipality		10,000,000	1	60%	10,000,000	10,000,000	June /2024	
Integrated ecosystem restoration project in Elwak town.		150000,000	1	60%	15m	150000,000	June /2024	
Integrated ecosystem restoration project in Lafey town.		9.0000.000	1	60%	9m	9.0000.000	June /2024	

Integrated On-farm flood control project for Shantoley Irrigation Scheme in Rhamu ward.		33,998,075.90	1	60%	33,998,075.90	33,998,075.90	June /2024	
Rehabilitation of 1.5km irrigation canal and solarization for BP1 Irrigation scheme.		7,613, 371.68	1	60%	7,613, 371.68	7,613, 371.68	June /2024	
Integrated water supply system for Kiliweheri town		52,000,000	1	60%	52,000,000	52,000,000	June /2024	
Installation of sustainable clean cooking solutions in Mandera Teachers Training College, Mandera Deaf School and Takaba girls secondary school.		3,500,000	1	60%	3,500,000	3,500,000	June /2024	
Construction of community veterinary drug stores in Takaba and Elwak town		8,498,716.00	1	60%	8,498,716.00	8,498,716.00	June /2024	
Installation of an integrated firefighting equipment at Elwak town and Bulla Jamhurian, Mandera market.		10,900,000.00	1	60%	10,900,000.00	10,900,000.00	June /2024	
Sustainable Ecosystem Restoration through afforestation and indigenous tree nursery at Environment office compound in Mandera town		6,999,900.000	1	60%	6,999,900.000	6,999,900.000	June /2024	
Proposed Rehabilitation of Wargadud Borehole		7,500,000	1	60%	7,500,000	7,500,000	June /2024	

Improvement and rehabilitation of Mandera town slaughter house		11,000,000	1	60%	11,000,000	11,000,000	June /2024	
Proposed Construction of a slaughter house in Takaba town		37,809,640.000	1	60%	37,809,640.000	37,809,640.000	June /2024	
Riverine ecosystem restoration in Neboi farms		5,500,000.00	1	60%	5,500,000.00	5,500,000.00	June/2024	
Installation of 15No. solar streetlights.		10,000,000	1	60%	10,000,000	10,000,000	December 2024	
Installation of 10No. solar streetlights		15,000,000	1	60%	15,000.000	15,000,000	December 2024	

2.5 Issuance of Grants, Benefits and Subsidies

Table 17: Issuance of Grants Benefits and Subsidies

Type of issuance (e.g. Education bursary, Biashara fund etc.	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
Elimu Kwa Wote initiative	To support free secondary education and support needy students in tertiary institutions	No. of students benefitting from bursary scheme	29000	29000 students benefited from bursary	460	460	Target achieved
County medical insurance cover	To provide employees with medical cover benefits	No. of employees covered	4000	4000 staffs covered	350	350	Target achieved
NPR stipends	Reduced incidences of insecurity and terror threats	No. of national police reservists engaged	360	3600 NPRs received stipends	3.6	3.6	Target achieved
Orphanage grants	To empower and nature dreams of orphans	No of orphan vulnerable children (OVCs) supported	10	1 orphanage supported	12	12	Target not achieved

2.6 Contribution of Achievements to the National, Regional and International Aspirations/concerns for FY 2023/2024

Table 18: Contribution of Achievements to the National, Regional and International Aspirations/concerns

National/Regional/International obligations	Aspirations/goals	County government contributions/Interventions in the last CADP
MTP IV and BETA	Finance and production-Livestock Department	Promote livestock diversification and value addition. Change livestock production system from subsistence to commercial production system. Livestock health management and infrastructure development

		Establishment and Operationalization of sub regional Livestock Market
	Crop Development	Enhancement of irrigation infrastructure. Increase value addition e.g. Simsim oil Strengthening of agricultural mechanization Establishment of flood control mechanisms along the river banks
	Trade and MSMEs	Enhance access to business financing for MSMEs through trade funds Improvement of infrastructure to facilitate trade Establishment of industrial parks and business incubation Centers
	Roads and Transport	Tarmacking of 18 km of roads network. Gravelling of 600 km of roads networks Rehabilitation and maintenance of 500km of roads networks
	Energy	Scaling up installation of solar street lighting to 10,000 poles
MTP IV and BETA	Education	Infrastructure development in ECDE and Vocational Training Center Elimu kwa Wote programme to support free secondary education
	Health	Increase specialized Health Workforce to provide optimal services delivery Increase resource allocation to Health sector to realize UHC Goal Provision of NHIF for vulnerable households
SDGs -6	Ensure availability and sustainable management of water and sanitation for all	Drilling of well-e quipped boreholes across the 30 wards Development of two urban sewerage infrastructure Development of rural sanitation programs Increasing the number of county policies and plans that are climate change screened
SDG 4	Quality education: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Through infrastructural development and developing education from pre-primary up to post-secondary
SDG 3	Good Health & Wellbeing	Fully operationalized health facilities Increasing patient to health personnel ratio Lobby for more fund from the existing development partners

2.7 SECTOR CHALLENGES

The sectors faced a myriad of challenges in the implementation process of ADP 2023-2024 which hindered the achievements of the set goals and targets, the key cross-cutting challenges being;

- The prolonged drought and El-Nino rains which led to the diversion of development budgets to respond to emergency relief cases;
- Inadequate technical capacity building of staff and lack of the essential working equipment e.g., laptops, computers, printers, office space and furniture;
- Delayed disbursement of budgets and inadequate funds in meeting the set goals and targets,
- High cost of operations, repairs and maintenance costs of equipment in the county;
- Low capacities of monitoring, evaluation and reporting: Adherence to planning, budgeting, monitoring and evaluation, and reporting requirements was generally poor across most sectors. This posed challenges in project implementation and tracking at sector level, hence untimely and below standard county reports;
- Insecurity in areas along the Kenya-Somali border such as Arabia, Lafey and Fino has led to the inability of staff deployment and inadequate service provision. These areas have remained marginalized and generate little or no revenue to the County Government. Further, the threat of Al-Shabab to the county in terms of social and economic prospects remains a vital issue;
- Lack of a County Spatial Plan (CSP) limited the preparation of other lower-level plans hence derailing coordinated spatial development;
- Porous international borders leading to frequent outbreak of trans-boundary animal diseases. Influx of counterfeit drugs, pest and diseases caused by pesticides crossing the borders;
- Mushrooming and uncontrolled settlements in rural areas has negatively impacted on government efforts in service delivery;
- The collapse of health systems and other social determinants in neighbouring countries has increased massive influx of cross border population into the county. This has overburdened the county's limited resources.
- Absence of shariah compliant credit facilities has deprived startups from opportunities to solicit funds for their businesses;
- Inadequate logistical support for extension services, monitoring and implementation activities;
- Poor road network hindered effective service delivery;
- Weak coordination and synergy among sectors have jeopardized effective service delivery;

2.8 EMERGING ISSUES

- The El-Nino rains in October 2023 led to devastating flooding and effects on infrastructure leading to diversion of resources to respond to emergencies
- Climate change effects: like deforestation, mushrooming settlements

- Outbreak of diseases like Cholera
- The influx of Ethiopian economic emigrants has contributed to rise of drugs and substance abuse, SGBV cases and social immorality.

2.9 LESSONS LEARNT

- Timeliness: Adequate and timely disbursement of funds to the sectors is essential for the successful achievements of targets/goals within their specified timelines;
- Monitoring and Evaluation (M&E): It was noted that M&E was not effectively done. After carrying out a sample projects evaluation across the county, it was found that some projects that were reported to have been completed by the sectors were actually not complete;
- Investment in local human capital development will go a long way in reducing high staff attrition and specialist gab;
- Strong revenue generation is key: The huge demand for resources has made the county to look for avenues of raising more resources and widening of tax base through measures such as automation of revenue collection to reduce pilferage;
- Collaboration is essential for success: Be it with the National Government, development partners or other key stakeholders, the County Government has put efforts in attracting partners for development and service delivery in the county;
- Citizen engagement in programmes/projects identification is key in implementation of the programmes and projects that address the need of the citizens;
- Capacity building is central to good performance: Inadequate technical staff in departments has led to poor performance;
- Having an emergency fund is a success in handling of emergencies outbreaks.

2.10 RECOMMENDATIONS

- The County treasury should allocate adequate budgets to the sectors, ensure their timely release and should be according to the county development plans so that sectors can achieve their goals, targets and objectives;
- Increase sectoral training budgets to enable sectors meet the training needs of all their staff;
- Monitoring and Evaluation of programmes/projects should be strengthened, routinely carried out and sectors should not be allowed to evaluate their own projects;
- The county government should invest in local human capital development which will help in reducing high staff attrition and specialist gab;
- The county government should strengthen own source revenue generation by sealing loopholes in the current tax collection mechanisms to reduce pilferage and ensure enough tax is collected;
- Sectors should be provided with vehicles, motor cycles to facilitate effective service delivery, also staffs based at green county offices should also be provided with means of transport considering the distance officers have to travel from the town centre, a van or a bus would be suitable to address this need;
- Contractors should be made to adhere to the engineering standards and design specifications since this is the prerequisite to attaining quality work. Cases of contractors

denying concerned sectors the BQs to ensure they deliver their work according to the contracts' requirements has also been reported, this need to be remedied and addressed;

- Community involvement during project planning and initiation, implementation, monitoring and evaluation should be encouraged and practiced;
- Resource mobilization is needed to fund affordable housing projects and ABMT development;
- Preparation of County Spatial Plan to lay the ground for other lower-level plans and to coordinate spatial development;

2.11 DEVELOPMENT ISSUES

Table 19: Sectors Development Issues

Sector	Development issues	Constraints	Opportunities
Trade and Cooperative Development	Low ease of doing business county index	-high cost of constructing standard markets	-Availability of national trade reform policies that can be easily customized and adopted as county trade policy
Public service management, developed units and community cohesion	Level of disaster management and preparedness	-unskilled and untrained personnel	Availability of disaster management fund
Social development	Limited access to youth empowerment and development services	-inadequate funding for youth empowerment programs	Collaboration with other stakeholders
Education and Human capital development	Low access to equitable and quality education	-prolonged drought -insecurity -policy gap -staff shortage	-availability of land -community willingness -high number of children out of school
Health services	-Maternal mortality -Malnutrition in children -Women visiting ANC - Incidence of tropical diseases	Poor health seeking behaviour Weak community health strategy (CU) Staff patient ratio not comparable due to high workload, few staff against demanding workload.	98 functional health facilities. They include county referral hospital, sub county hospitals, health Centre's & dispensaries. Provision of emergency services for referral. Availability of gynecological consultant.
Land and Urban Development	Land disputes	Low level of public awareness on the role of spatial planning Conflicting political interests on the sub counties to be	Clear County roadmap on development issues Skilled personnel at the county headquarters Willing support from development partners-

		prioritized for spatial planning	FAO, IGAD
Roads, Transport and Public works	Poor road network	Failure of Policy formulations between the county and the national government (Existence of different road Authorities i.e. KENHA, KURA AND KERRA). Inter clan disputes. Preference of political will.	Availability of donor fund (i.e. World Bank Africa development Bank). Availability of local materials for road construction Highly qualified man power to undertake the work. Governors Manifesto
Water, Energy, Environment and Climate change	Access to safe, clean, sufficient and sustainable water services	High cost of operation and maintenance Unsuitable geological formation and topography In adequate funding for water infrastructure Unplanned settlements	Existing water supply infrastructure Governors' commitment to increase water service access by 20%. Ongoing water supply infrastructure project Availability of solar energy Availability of sectoral support i.e. Donors, CSR projects

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

3.0 County Strategic Priorities Programmes and Projects

3.1 Sector Overview and their Strategic Priorities

3.1.1 Education and Human Capital Development

The sector is composed of the following Sub-Sectors:

(i) Early Childhood Development Education (ECDE)
(ii) Vocational and Technical training
(iii) Human Capital Development & Continuous Learning

Sector Vision*:* To provide a conducive environment for provision of quality service for education, and vocational training to foster sustainable growth and development

Sector Mission*:* To improve quality of education founded on values such as honesty, co-operation, Commitment and trust at the most crucial period of human growth and development.

Strategic Priorities

- To Increase Access to equitable and quality ECDE
- To Increase Access to equitable and quality Vocational training
- To improve county literacy level

3.1.2 Health Services

The sector comprises of Medical Services and Public Health and Sanitation sub-sectors.

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

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

Strategic Priorities

- To reduce Maternal Mortality Ratio from 385/100,000 LB to 362/100,000 LB
- To reduce malnutrition cases among children under 5 years from 26.1% to 15% GAM rates
- To reduce average distances to nearest health facility from 50 Kms to 26Kms
- To increase fully immunized children under one from 81% to 95%
- To reduce AIDS related mortality from 25 to 10 persons
- To reduce referral cases for specialized health care services
- To reduce the average turn- around time the clients take in accessing health services from 120Min to 30 Min

- ❖ To increase proportion of pregnant women attending 4th ANC visit from 40% to 65%

3.1.3 Agriculture, livestock and Fisheries

The sector is composed of five directorates:

- Crop production, Harvesting and Value addition.
- Irrigation and Soil Conservation.
- Livestock Development.
- Animal Health.
- Fisheries.

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

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

Strategic Priorities

- ❖ Increase crop production
- ❖ Increase acreage under irrigation
- ❖ Increase livestock production
- ❖ To reduce the prevalence of Livestock diseases
- ❖ To minimize the risk of Zoonotic diseases

3.1.4 Trade and Cooperative Development

Ministry of Trade and Cooperative Development comprises of two sub-sectors:

(i) Cooperative Development

(ii) Trade

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

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

Strategic Priorities

- ❖ To increase ease of doing business index

- ❖ To improve access to business financing for MSMEs, cooperatives and upcoming entrepreneurs.
- ❖ To Increase rate of compliance with fair trade practices for consumer protection.

3.1.5 Social Development

The sector is composed of the following Sub-Sectors:

(i) Culture, Tourism & library services;
(ii) Youth, Sports & talent development;
(iii) Social Services, Special programs, disaster preparedness and management
(iv) Women Empowerment and Affirmative Action

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

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

Strategic Priorities

- ❖ To increase proportion of staff that have access to logistics for improved social services provision
- ❖ To enhance social and child care protection services
- ❖ To reduce prevalence of drug and sub- stance abuse among the youths.
- ❖ To enhance youth economic empowerment and development service
- ❖ To reduce GBV/FGM
- ❖ cases.
- ❖ To improve disaster risk management

3.1.6 Public Service Management, Devolved Units and Community Cohesion

The sector consists of the following sub-sectors;

1) Public Service Management
2) Devolved Units, Inspectorate & Enforcement Services
3) Community Cohesion and Conflict Management
4) Prevention of Radicalization& Extremism
5) Community Engagement, Civic Education &Public Participation

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

Mission: To provide policy direction in Public Service Management, advice on appropriate

organizational structures, initiate and coordinate human resource management reforms to improve service delivery for sustainable socio-economic development and to promote a cohesive society whose values are harmonious and integrative.

Strategic Priorities

- Implementation of performance contracting and appraisal;
- Automation of HR records management system;
- Capacity strengthening of staff across the department
- Fostering conducive working environment for effective and efficient service delivery;
- Enhancing compliance with county by-laws;
- promoting peaceful resolution of conflict cases;
- Combating radicalisation to countering terrorism;
- Promoting citizen access to governance information, and citizen participation in decision making processes.

3.1.7 Roads, Transport and Public Works

This sector comprises of two sub-sectors:

1. Roads and transport
2. Public works.

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

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

Strategic Priorities

- To increase road network (in km) that is in a motor-able condition for road users from 420 km to 2000 km.
- To Increase Kms of gravel roads network from 1700 to 2200 km.
- To increase kms of bitumen standard roads from 25.5 km to 43.5 km
- To rehabilitate the condition of the existing 7 Air strips.
- To Increase the no of Airstrips from 7 to 9.
- To Improve transport mobility for service delivery
- To create conducive working environment.

3.1.8 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.

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

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

Strategic Priorities

- To increase proportion of informal settlements upgraded
- To increase decent and affordable Housing
- To promote access to proper solid waste management services.
- To construct storm water drainage system within municipalities
- To install and repair solar street lights

3.1.9 Finance and Economic Planning

This sector comprises of four sub-sectors:

1. Financial and Accounting Services.
2. Revenue Services.
3. Economic Planning and Statistics.
4. ICT, E-Government and Public Communication.

Vision: A well-resourced and efficiently managed Mandera County

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

Strategic Priorities

- To improve in financial management
- To improve policy formulation and planning
- To establish central repository of stored reported data
- To enhance revenue collections
- To enhance reliable internet and network connectivity

3.1.10 Water, Energy, Environment and Climate Change

The Sector is composed of the following sub-sectors

1. Water services
2. Energy and Natural resources
3. Environment Protection, Biodiversity Conservation, and Climate Change

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

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

Strategic Priorities

- ❖ Promote access to clean, safe and adequate water;
- ❖ Establish appropriate and cost effective water harvesting and storage infrastructure;
- ❖ Promoting agro forestry in the county
- ❖ Enhance access to sustainable sanitation and sewerage services
- ❖ Enhancing climate change mitigation and adaptation
- ❖ Sustainable utilization of natural resources

3.1.11 Office of The Governor

The Sector is composed of the following sub-sectors

(i) Office of The Governor
(ii) The County Secretary
(iii) The County Attorney
(iv) Efficiency Monitoring Unit
(v) Delivery Unit
(vi) Chief Officer Partnerships, Donor Relations & Resource Mobilization

Vision*:* A regionally competitive and self-reliant Mandera county

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

Strategic Priorities

- ❖ To enhance coordination of County Executive Services

3.2 SECTOR Programmes and Projects

3.2.1 Sector Programmes

3.2.1.1 Education and Human Capital Development

Table 20: Education & Human Capital Development Programmes

Program Name: Early Childhood Development Education					
Objective: To Increase Access to equitable and quality Early Childhood Development Education					
Outcome : Increased access to equitable and quality Early Childhood Development Education					
Sub Programme	**Key outputs**	**Key performance indicators**	**Current Baseline**	**Planned Targets 2025/2026**	**Resource requirement (millions)**
Infrastructure development in ECDE.	ECDE Classrooms constructed	No. of ECDE Classrooms constructed		60	72
	Construction of child friendly model ECDE centers	No of child friendly model ECDE centers	6	4	40
	ECDE child d friendly twin toilets constructed	No. of Child friendly twin toilets constructed		60	36
	ECDE water tanks provided	No of ECDE water tanks provided		30	30
	ECDE resource center Constructed and equipped	No. of ECDE resource center constructed and equipped	0	1	15
	Child friendly play materials supplied	No of child friendly play materials supplied		150	30
	Kitchens & stores constructed	No of Kitchens & stores constructed		30	60
	Digital learning introduced	No of centers introduced to digital learning		30	3
	Child friendly sitting amenities supplied	No of centers supplied with sitting amenities		60	10
	ECDE teaching and learning materials supplied	No. of teaching and learning materials supplied to ECDE centers		343	30
	ECDE Personnel's Capacity built and trained	No of ECDE personnel's capacity built and trained		200	15
	ECDE Personnel's Capacity built on special needs education	No of ECDE Personnel's Capacity built on special needs education		30	3
	ECDE teachers	No of ECDE teachers		200	25

	upgraded	upgraded			
	ECDE enrolment drive and girl child education promotion conducted	No. of enrolment drives and girl child education promotion conducted		30	6
	ECD and child protection sensitization and desk created in emergencies	No of ECD and child protection sensitization and desk created in emergencies		30	6
	Quality assurance and field assessment done	No of quality assurance and field assessment done		90	10
Health promotion	ECDE learners provided with meals	No. of ECDE learners provided with meals		32409	108
	Deworming of ECDE learners conducted	No of ECDE learners dewormed		32409	2
	Sub-Total				**492**
Programme : Vocational and Technical Training					
Objective: To Increase Access to equitable and quality Vocational training					
Outcome: Increased Access to equitable and quality Vocational training					
Infrastructural development in vocational Training Centers	Classrooms constructed	No of Classrooms constructed		8	9.6
	Wok shops constructed	No of workshops constructed	4	1	25
	New vocational training centers constructed	No of new Vocational Training Centers constructed	7	1	25
	VTCs supplied with Tools, equipment and instructional materials	No of VTCs supplied with tools, equipment and instructional materials		7	16
	Twin Toilets in vocational centers constructed	No of twin toilets constructed		4	3
	Startup kits issued to graduands	No of graduands issued with startup kits	342	250	20
Human Resource Management and Development	Instructors recruited	No of instructors recruited	42	8	3
	Staff promoted	No of staff promoted		32	2
	Instructors trained on the use of ICT in curriculum delivery	No of instructors trained on the use of ICT in curriculum delivery		16	2
Enhance governance and management in Vocational Training Centers	Linkage forums conducted	No of linkage forums conducted		7	2
	Board of Governors capacity built	No of Board of Governors capacity built on Governance		14	3
	Guidance and counselling conducted in	No of guidance and counseling conducted		15	2

	the VTCs				
Modernization and digitization of VTC	Internet connected in vocational training	No of vocational training centers connected to internet		2	2
	Existing ICT infrastructure upgraded	No of VTCs ICT infrastructure upgraded		2	3
					117.6
Programme : Human Capital Development					
Objective: To Improve Literacy rate					
Outcome: Improved literacy rate					
Education and Literacy development	Adult education enrollment conducted	No of Adult learners enrolled		400	4
	Adult education centers established	No. of Adult education centers established		3	30
	Adult education instructors recruited	No. of instructors recruited		20	7.2
	Learning materials supplied	No. of learning centers supplied with materials		400	5
	Community resource learning centers constructed and equipped	No. of community resource learning centers established and equipped		2	30
	Mobility and logistical support provided	No. of vehicles and motorbikes supplied		0	0
	Secondary schools equipped	No. of secondary schools equipped		1	9
	Technology boot camps conducted	No of boot camps conducted		4	1
	Bursary awarded	No of students		28,000	460

3.2.1.2 HEALTH SERVICES

Table 21: Health Sector Programmes

Programme 1: PUBLIC HEALTH SERVICES
Objective: 1. To reduce Maternal Mortality Ratio 2. To increase proportion of pregnant women attending 4th ANC visit 3. To reduce malnutrition cases among children under 5 years 4. To reduce incidences of neglected tropical diseases 5. To increase immunization of children under one year

6. To reduce AIDS related mortality 7. To reduce incidences of food borne illnesses 8. To reduce incidences of water-borne diseases				
Outcome: 1. Reduced Maternal Mortality Ratio 2. Increased proportion of pregnant women attending 4th ANC visit 3. Reduced malnutrition rate among children under 5 4. Reduced incidences of neglected tropical diseases 5. Increased number of fully immunized children 6. Reduced AIDS related mortality 7. Reduced incidences of food borne illnesses 8. Reduced incidences of water-borne diseases				
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Resource Requirement (Million)**
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	25
	Modern FP services received	% of women of reproductive age receiving family planning services	14	10
	Women attending 4th ANC attended	Proportion of pregnant women attending 4th ANC visit	55	6
	Maternal deaths audited	% of maternal death Audited	90	8
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60	10
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	85	2
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	98	5
	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established	22	10
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000	24
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	22800	2
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1	2.4
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	2	6
	level 1 health care Constructed	No. of functional community health units	120	45
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	40	14

Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	3
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1	4
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	4	10
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000	4
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	45	2
	PMTCT mothers identified	Number of PMTCT mothers identified	50	3
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	45	0.3
	Clients provided with ART and other nutrional commodities	% of HIV positive clients on ART	73	0.8
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	40000	15
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	6	0.7
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	4	2
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	80	1.4
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	2
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	60	3
	Ready to use therapeutics food (RUTF supplied	Number of Ready to use therapeutics food (RUTF) supplied	17940	36
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on Nutrition and dietetics specialized services.	100	4
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	105	4

	Quarterly data quality reviews conducted	Quarterly data quality reviews	4	4
Health Research	Health research framework for Mandera County developed	No. of health research framework	0	0
	Operational research conducted	No. of operational health research	4	5
Programme 2: MEDICAL SERVICES				
Objective: 1. To reduce average distances to nearest health facility 2. To reduce the turn-around time the clients take in accessing health services 3. To reduce referral cases for specialized health care services				
Outcome: 1. Reduced average distances to nearest health facility 2. Reduced turn around-time in accessing health services 3. Reduced referral cases for specialized health care services				
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (Million)**
County /sub county hospital	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1	40
	Dental Centres constructed	No. of hospitals with functional dental units	1	20
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1	30
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1	24
	Mental health units established	Number of mental health units established	1	70
	Hospital beds purchased	No. bed capacity per hospital	400	40
	Ophthalmic units established	Number ophthalmic units established	1	30
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1	60
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1	20
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	110	400
	Amenity centres Constructed & equipped	No. of Amenity centres Constructed & equipped	1	66
Laboratory Services	Laboratory services provided	%. of public health facilities offering laboratory services	48	65
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	100	114
Referral services across county	Patients referred via road ambulance	Number of patients referred	3000	50
	Fully Functional	Number of fully functional	15	10

	Ambulances provided	ambulances		
	Patients referred via air ambulance	No. of patients referred via air ambulance	30	15
	Ambulances serviced and maintained	No of ambulance serviced and maintained	15	30
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	4	8
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized	1	2
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	200	30
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	20	6

3.2.1.3 Agriculture, livestock and Fisheries

Table 22: Agriculture, Livestock & Fisheries programmes

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**	**Current Baseline**	**Planned Targets 2025/2026**	**Resource requirement (millions)**
Farm input subsidy support	Seeds procured and distributed	MT of seeds procured and distributed	60	70mt	21
	Seedlings procured and distributed	No of seedlings procured and distributed	20,000	70,000	18.6
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	50	105mt	12.6
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	800	2,500lt	7.5
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	5,000	3,400	10.625

Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	40	60	1.6
	Simsim planted	Ha of simsim planted	171	200ha	0.48
	Farmers trained on sorghum production	No of farmers trained on sorghum production	120	60	1.6
	Sorghum planted	Ha of sorghum planted	1349	600ha	1.2
	Farmers trained on vegetable production	No of farmers trained on vegetable production	240	60	1.5
	Vegetables planted	Ha of vegetables planted	270	100ha	0.5
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	80	60	1.4
	Demonstration plot developed	Ha of demonstration plot developed	0.5	0.5ha	2
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	50	60	1.6
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	120	60	1.6
	Staff trained on climate change	No of staff trained on climate change	15	20	1
Promotion of value addition and marketing	Farmers trained on value addition and marketing of vegetables	No of farmers trained on value addition and marketing of vegetables	80	40	1.2
	Solar driers procured and installed	No of solar driers procured and installed	0	1	1
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	120	40	1.2
	Simsim oil expellers procued and installed	No of simsim oil expellers procured and installed	0	1	1
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	120	40	1.2
	Posho mills procured and installed	No of posho mills procured and installed	0	2	2
	Farmers service centre established	No of farmers service centres established	5	1	2
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	240	60	1.6
	Youth trained on	No of youth trained on	20	30	0.8

	Agroforestry	Agroforestry			
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	3,500	5,000	1
	Tree seedlings planted	No of tree seedlings planted	45,000	50000	2.2
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	11	14	70
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	7,000	5000hh	322
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3VCA	3vca	5.5
Construction of 60,000m3 water pan to support irrigation.	-Feasibility study -ESIA Procurement process	No of 60,000m3 water pan to support irrigation constructed		1 water pan to support irrigation 30 farmers	40,000,000.00
Provision of assorted seeds for large-scale fodder production	-Identification of beneficiaries -Supply and distribution of fodder seeds Training of the beneficiaries	No of farmers provided with assorted seeds for large-scale fodder production		80 farmers	5,000,000.00
Provision of beehives and bee keeping equipment for enterprise diversification	-Identification of beneficiaries -Supply and distribution beehives and assorted items Training of the beneficiaries	No of beneficiaries		100	5,000,000.00
Construction of medium capacity hay store	-Feasibility study Construction of hay store	No of hay store constructed		1	10,000,000.00
Installation of 4 km Piping network and solarization	Feasibility studies Procurement process	50 farmers			5,000,000.00

for irrigation and provision of 4 hand tractors at Sala farms					
Provision of 5 hand tractors for farmers in Rhamu ward	Identification of farmers, BQ, tendering and award	No of farms benefiting from the tractors		4	4,000,000.00
Provision of 4 hand tractors for farmers in Rhamu Dimtu ward	Identification of farmers, BQ, tendering and award	No of farms benefiting from the tractors		4	4,000,000.00
Provision of 4 hand tractors for farmers in Kutulo ward	Identification of farmers, BQ, tendering and award	No of farms benefiting from the tractors		4	4,000,000.00
Provision of 4 hand tractors for farmers in Khalalio ward	Identification of farmers, BQ, tendering and award	No of farms benefiting from the tractors		4	4,000,000.00
Provision of 4 hand tractors for farmers	Identification of farmers, BQ, tendering and award	No of farms benefiting from the tractors		4	8,500,000.00
Solarization of the pumping system for system and rehabilitation of irrigation canal for BP1 farms - Phase II	Feasibility studies Identification of beneficiaries Procurement process			1	5,000,000.00
Installation of 4 km Piping network and solarization for irrigation and provision of 4 hand tractors at Sala farms	Feasibility studies Procurement process	50 farmers			4,000,000.00
Provision of 5 hand tractors for farmers in	Identification of farmers, BQ, tendering and				4,000,000.00

Rhamu ward	award				
SUB-SECTOR: IRRIGATION AND SOIL CONSERVATION					
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 indicators**	**Current Baseline**	**Planned Targets**	**Resource requirement (millions)**
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	11	4	41.5
	Water pumps provided	No. of water pumps provided	206	8	4
	Irrigation pipes provided	No. of pipes provided	2,717	2600	10.4
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	-	120ha	1
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	1,649	250	25
Flood control measures	Gabions constructed	Length in meters of gabions constructed	2,070	200	10
	Earth dykes constructed	Length in meters of earth dykes constructed	-	400	8
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	29	2	39.7
	Underground water tanks constructed	No. of underground water tanks constructed	23	2	8.9
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	4	2	2
	Farmers trained	No. of farmers trained	411	12	3.6
Agricultural mechanization	Tractors and implements maintained	No of Tractors and implements maintained	25	15	5
	Tractors and implements procured	No of tractors and implements procured	9 tractors	2	12
	Farm access roads developed	Km of farm access roads developed	-	2	12
	Farm ponds constructed	No of farm ponds constructed	3	2	3
SUB-SECTOR: LIVESTOCK DEVELOPMENT					
Programme Name: Livestock Production					
Objective: To Increase Livestock production					
Outcome: Increased livestock production					
Sub	**Key outputs**	**Key performance**	**Current**	**Planned**	**Resource**

Programme		indicators	Baseline	Targets	requirement (millions)
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	0	200	1
	Groups supported	No of group members supported	0	100	1
	Bee hives distributed	No. Of bee hives distributed	100	300	4
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	0	100	1.2
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	1000	60	1
	Farmers trained on fodder production	No. of farmers trained	60	140	0.6
	Farmers trained on breeds	No of farmers trained	0	60	0.8
	New breeds introduced	No. Of new breeds introduced	0	6	1.2
	Trained farmers on commercialization	No. Of farmers trained	0	400	4
	Farmers supported on commercialization	No of farmers supported	0	160	2.8
	Demonstration farm maintained	Maintained Demo farm	0	1	6
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	0	30 acres	1
	Bags of seeds procured	No. of bags procured	100	100	1
	Trained committees on rangeland management	No. of trained committee members	0	60	1
Improvement of livestock market	livestock shade constructed	No. of Livestock shade constructed	0	3	13.5
	water storage constructed	No. of water storage constructed	0	2	0.73
	Water troughs constructed	No of water troughs constructed	0	2	0.55
	Public toilets constructed	No. of public toilets constructed	0	2	0.8
	Trained farmers on market information system and trade	No. of farmers trained	0	100	0.6
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	150	100	0.5
Support livestock extension	Staff trained on skill development	No. of staff trained	0	1	1

services					
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	0	1	61.79
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**	**Current Baseline**	**Planned Targets**	**Resource requirement (millions)**
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	5 campaigns	4	33
	Quantity of vaccine procured	Number of vaccines procured	762,465	2.92 doses	40
	Quantity of veterinary drug procured	veterinary drugs procured	Assorted	assorted	20
Livestock disease surveillance	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4	4	2
Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	4	6	2.37
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	slaughter slab constructed	Number of slaughter slab constructed	0	5	10
	veterinary incinerator established	Veterinary incinerator established	0	1	5
SUB-SECTOR: FISHERIES					
Programme Name: fisheries production					
Objective: To Increase fish production					
Outcome: Increased fish production					
Sub Programme	**Key outputs**	**Key performance indicators**	**Current Baseline**	**Planned Targets**	**Resource requirement (millions)**
Aquaculture development	Hatchery maintained	No. Of hatchery maintained	0	1	1
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	0	70	1.4

	Quality fish feeds distributed	kg. of fish feeds distributed	0	109 kg	0.035
Restocking of large water bodies	Restocking of large water bodies	No of water bodies restocked	0	3	3
Capacity building of staff	Capacity building of staff	No. Of staffs trained	0	3	2.0

3.2.1.4 Trade and Cooperative Development

Table 23: Trade & Cooperative Development Programmes

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement
Programme 2: promotion of wholesale and retail trade					
Objective: To increase ease of doing business index by 40%					
Outcome: Increased ease of doing business index					
Ad 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)	21	1	5M
Development and maintenance of market infrastructure	Market structures developed	Number of market structures built	2	5	48M
	Open air market sheds constructed	Number of open air market sheds constructed	13	1	7M
	Market structures renovated and maintained	Number of Market structures renovated	20	1	15M
	Carry out market Survey	Number of market survey carried out	0	1	4M
Establishment of business development support centre	-business incubators developed	-Number of incubators Developed	0	1	4M
	- business skills training conducted	-number of business skills trainings conducted	23	2	8M
	-cross border committees established and	-Number of cross-border committee	1	1	3.6M

	operationalized	established and operationalized			
Programme 3: Improve Business financing and support					
Objective: To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.					
Outcome: Increased number of businesses accessing sharia- compliant trade credit					
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of disbursements of trade fund	0	1	50M
	Cooperative fund disbursed	Number of disbursements of cooperative fund	0	1	30M
Programme 4: Promotion of fair business practice and consumer protection					
Outcome: Increased rate of compliance with fair trade practices for consumer protection					
Objective: To increase fair trade practices and consumer protection by 40%					
Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed		4000	5M
	Weight and measure equip-ment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	0	1	3M
Programme 6: promotion of county investment growth					
Objective: To increase contribution of investment to the county GDP					
Outcome: Increased contribution of investment to the county GDP					
County investment promotion campaign	County invest-ment promotion campaign con-ducted	Number of county annual investment forums con- ducted	3	1	4M
Programme 7: promotion of cooperative growth and value addition					
Objective 6 : To increase the number of stable, vibrant and commercially oriented co-operatives by 48%					
Outcome: Increase number of stable, vibrant and commercial oriented co-operatives					
Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative societies capacity built on good govern ance, commercial-ization and value addition	Number of cooperatives capacity built	35	48	6M
Establishment of research unit for value addition	Increase in the number of stable,vibrant and commercially oriented co-operative s	Number of research on value addition done	0	1	15M

	Exposure visit for co-operative society	Number of co-operative society taken for exposure visits	10	20	20M
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition centers established	0	2	20M
Startup kit for co-operative society	Increase in the number of societies operationalized and promoted	Number of co-operative societies promoted with startup kit	0	50	30M
Establishment of new county housing and investment units for co-operative societies	Enhance urban housing development within co-operative societies	Number of housing units cooperative society members	0	10	50M
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	6	50	100M

3.2.1.5 Social Development Sector

Table 24: Social Development Programmes

Programme 1: 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**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
Housing and toilets units for vulnerable	Housing units constructed	No of housing units constructed	530	100	90
	Toilets constructed	No of toilets constructed	-	30	7.5
Cash transfer	OVCs supported with cash transfer	No of OVCs supported with cash transfer	-	1000	15
	Elderly supported with cash transfer	No of elderly supported with cash transfer	0	2000	60
	PWDs supported with cash transfer	No of PWDs supported with cash transfer	0	500	20
	Policy developed on cash transfer	No of policy developed on cash transfer	0	1	5
Child care services	Orphanage centers supported with	No of Orphanage centers supported with grants	6	6	10

	grants				
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	-	2	10
	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	2	1	10
PWDs Empowerment	PWDs provided with assistive devices	No of PWDs provided with assistive devices	842	200	5
	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	-	8	2.5
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	0	50	6
Sub total					**241**
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**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
Women Empowerment	Women benefited from women development fund	No of Women benefited from women development fund	0	100	10
	Women Empowerment and Development Fund Policy developed	No of Women Empowerment and Development Fund Policy developed	0	1	5
	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	-	20	2
Sub total					**17**
Programme 4: Youth Empowerment					
Objective1: To reduce prevalence of drug and substance abuse among the youths					
Objective2: To enhance youth economic empowerment & development services					
Outcome1: Reduced prevalence of drug and substance abuse among the youths					
Outcome2: Enhanced youth economic empowerment & development services					
Sub-Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
Youth Infrastructure Development	Youth talent center constructed and equipped	No of youth talent centre constructed and equipped	-	1	20
Youth	Youth and relevant	No of youth and relevant	1800	200	10

empowerment	stakeholders sensitized on drugs and substance abuse	stakeholders sensitized			
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	-	200	20
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	-	20	2
	Youths benefited from youth Empowerment and Development Fund	No of Youths benefited from youth Empowerment and Development Fund	0	100	10
Sub total					**62**
Programme 5: Fight Against GBV/FGM					
Objective: To reduce SGVB/FGM cases					
Outcome: Reduce SGBV/FGM cases					
Sub-Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
SGBV Prevention & Management	GBV prevention, response and referral pathways/sensitization forums held	No of awareness/sensitization forums held	18	10	3
		No of stakeholders sensitized	645	60	
	Rescue centre established and operationalized	No of rescue centre established and operationalized	-	1	40
FGM prevention & management	Anti FGM champion trained	No of Anti FGM champion trained	-	100	1
	cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	-	90	1
Sub total					**45**
Programme 6: Sports Development					
Objective: To increase proportion of youth participating in local & national sporting activities					
Outcome: Increased proportion of youth participating in local & national sporting activities					
Sub-Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
Sport talent development	Sports talent academies constructed	No. of sports talent academies constructed	0	1	10

	County tournament conducted	No. of county tournaments conducted.	2	1	10
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	-	56	2.8
	Referees and coaches trained	No of referees and coaches trained	-	60	0.4
Sub total					**23.2**
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**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
Culture promotion	Cultural events conducted	No of Cultural events conducted		1	10
	Cultural and historical sites mapped and protected	No Of Cultural and historical sites mapped and protected.	-	3	3
Tourism Promotion	Tourist attraction sites documented and digitalized	No of Tourist attraction sites documented and digitalized	-	1	2
	Game reserve established	No of game reserve established	0	1	10
Sub total					**25**
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**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
Library services	Existing libraries operationalized	No of Existing libraries operationalized		1	5
	Fencing of libraries	Fencing of libraries	2	1	2
	Books donated	No of books donated	10,000	5000	4
Sub total					**11**
Programme 9: Special Program					
Objective: To improve disaster Risk management					
Outcome: improved disaster Risk management					
Sub-Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Million Kshs)**
Distribution of relief food/ non-food items	Households provided with relief food	No of Households provided with relief food	430,396	49000	150
	Households	No of Households	101,700	10000	10

	provided with non-food items	provided with non- food items			
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	-	1	1
Sub total					161
GRAND ESTIMATED PROGRAMMES COST (Ksh Mn)					**585.2**

3.2.1.6 Public Service Management, Devolved Units and Community Cohesion

Table 25: Public Service Sector, Devolved Unit & Community Cohesion

Programme Name: Sub County Administration Infrastructural Development					
Objective: To Improve Governance, Provide Conducive Working Environment And Enhance Stakeholder Engagement					
Outcome: : Efficient Service Delivery, Public Awareness And Enhanced Public Participation					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Kshs. In Millions)**
Sub County Administration Infrastructure Development	Sub-County Administration Offices Constructed	No. Of Sub County Offices Constructed	1	1	70
	Sub County Administration Offices Renovated	No. Of Sub County Administration Offices Renovated	1	1	22.5
	Ward Administration Offices Constructed	No. Of Ward Administration Offices Constructed	4	2	65
	Ward Administration Offices Renovated.	No. Of Ward Administration Offices Renovated.	6	6	17
	Village Administration Offices Constructed.	Village Administration Offices Constructed	8	8	64
	Ward Offices Solarized.	No. Of Ward Offices Solarized	4	4	17.8
	County Administrators Uniforms Procured.	No. Of County Administrators Uniforms Procured.	165	165	17.5
	Underground Water Tank Constructed At Ward Offices.	No. Of Underground Water Tank Constructed At Ward Offices.	5	5	15
	Electricity & Wi-Fi Installed	No. Of Offices With Electricity & Wi-Fi	30	30	6

		Installed			
	County And National Events Coordinated	No. Of National And County Events Coordinated	3	3	5.1
	Stakeholders Sensitized On County Administrators' Roles	No. Of Workshops On Sensitization Conducted	3	3	4.5
	Village Administration Policy Formulated	Proportion of Village Administration Policies/Act Enacted	1	1	5
	Staffs Trained & Capacity Built.	No. Of Staffs Trained & Capacity Built.	256	256	25.2
	Improved mobility	No. of vehicles and motorcycles bought	16	10	26
					360.6
Programme Name: Enforcement Of Compliance Services.					
Objective: To Eliminate Cases Of Violations To The County By-Laws					
Outcome: Violations To The County By-Laws Eliminated.					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Kshs. In Millions)**
County Enforcement Service	Enforcement Offices Constructed	No. Of Enforcement Offices Constructed.	1	1	14
	Enforcement Working Tools Procured	No. Of Enforcement Working Tools Procured	406	300	20.75
	Enforcement Uniforms Procured	No. Of Enforcement Uniforms Procured	406	292	28.5
	Stakeholders Sensitized On County Inspectorate And Enforcement Roles.	No. Of Workshop And Sensitization Forums Conducted.	6	3	6
	Band Equipment Purchased	No. Of Band Equipment Purchased	100	50	3
					72.25
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.**					

Sub programme	Key outputs	Key performance indicator	Baseline (current status)	Planned Target	Resource requirement (kshs. In Millions)
Modernization of HR Records	ICT based records management system developed	No. of ICT based records management system developed		1	3
	Records Management policy developed	No. of records Management policy developed		1	3
	Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management		10	2
Performance Management System	Performance appraisal system implemented	No. of employees appraised		130	0
	Public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.		3	12
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.		130	9
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.		4000	350
					379
PROGRAMME 4: COMMUNITY COHESION AND CONFLICT MANAGEMENT					
Objective: To increase the Proportions of conflict cases resolved					
Outcome: Increased proportions of conflict cases resolved.					
Sub programme	**Key outputs**	**Key performance indicator**	**Baseline (current status)**	**Planned Target**	**Resource requirement (kshs. In Millions)**
Peace initiative and peace dividend programs	Peace policy formulated	No. of Peace Policy/ Act enacted		1	20
	Peace dialogue and reconciliation meetings conducted.	No. of peace dialogues and reconciliation meetings conducted		15	11
	Early Warning, early Response System established	No. of EWER system established		20	20

	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted		10	25
	Stakeholders Peace coordination meetings	No of coordination meetings held.		8	14
	International Peace Day commemorated	No. of Peace Day events held/ celebrated		1	5
	Inter and intra-village peace sport tournament conducted	No. of peace sport tournament held.		1	24
	Sensitization and Training of Sub-County peace	No. of workshop and training held.		1	7
					126
PROGRAMME 5: DE-RADICALIZATION AND COUNTERING VIOLENT EXTREMISM.					
Objective: To reduce radicalization & terror related cases					
Outcome: Reduced radicalization & terror related cases					
Sub programme	**Key outputs**	**Key performance indicator**	**Baseline (current status)**	**Planned Target**	**Resource requirement (kshs. In Millions)**
De-radicalization & CVE Programs	Stakeholders' sensitization on Prevention, Countering & Violent Extremism conducted	No. of wards where stakeholder's sensitization on PCVE conducted.		8	24
	Capacity building of faith- based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	No. of workshops and forums on counter-narratives held		25	20
	Departmental staff learning and exchange programs undertaken	No. of staff Exchange and learning programs		15	6
Sub-total					50
Grand Total					987.85

3.2.1.7 Roads, Transport and Public Works

Table 26: Roads, Transport & Public Works Programmes

Programme name: Road And Air Transport Infrastructure Development **Objective 1: To Increase KMs of bitumen standard roads from 25.5 km t0 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 Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Road transport infrastructure development.	Road tarmacked	No. of kms tarmacked		3.6	360
	Road graveled	No. of kms graveled		140	490
	Four cell box culverts constructed	No. of Four cell box culverts constructed		1	70
	Vented coarse ways constructed	No. of vented coarse ways constructed.		2	100
	New roads opened	No of kms of new roads opened		90	135
Air transport infrastructure development	Airstrips constructed	No. of Airstrips constructed		0	0
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**					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Rehabilitation and Maintenance of road networks	Road networks maintained	No. of kms Road networks maintained		162.5	162.5
	Road networks rehabilitated	No. of Airstrips rehabilitated		100	200
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated		2	57.5

Programme 3: Transport Mobility					
Objective: improve service delivery					
Outcome: Improved service delivery					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Repair and service of vehicles and equipment	110 vehicles repaired and maintained	No vehicles repaired and maintained		22	50
	1 service bay constructed and equipped	No. of service bay constructed		1	100
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered		10.	120
	120 units of tracking system procured.	No. of units of tracking system procured.			
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.		3	75
Insurance cover	380 transport services insured	No of transport services insured.		380	100
Programme 4: Creation of conducive working environment					
Objective: improve working environment					
Outcome: Improved working environment					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Construction and renovation of buildings	5 new offices Constructed	No of new offices Constructed.		1	20
	9 buildings renovated	No of buildings renovated		3	30
Programme 5: construction and renovation of baraza parks					
Objective: increase dissemination of information and public engagement					
Outcome: increased dissemination of information and public engagement					
Sub-Programme	**Key Outputs**	**Key Performance**	**Baseline (current status**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Construction	15 baraza parks	No of baraza		3	3.6

and renovation of baraza parks	constructed.	parks constructed.			
	15 baraza parks renovated.	No of baraza parks renovated.		3	2.4

3.2.1.8 Lands and Urban Development

Table 27: Lands & Urban Development Programmes

Programme 1 : plan to bring order				
Objective: To increase the proportion of major urban centres with approved spatial plans				
Outcome: Increased proportion of major urban centres with approved spatial plans				
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Resource requirement ksh M**
Construct and Equip a County GIS Lab	County GIS Lab constructed and equipped	Proportion of completion of County GIS Lab constructed and equipped	10	44
A 3D Information Technology enabled County Spatial Plan	3D IT County spatial plan prepared	Proportion completed of county spatial plans pre- pared	60	150
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use development Plans Pre- pared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	1	50
Planning & Survey of ward Centre's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	1	20
Policy Formulation and Enactment	Mandera County Development Control Policy	Proportion of Mandera County Development Control Policy enacted	40	3.2
	Mandera County Land-Use Policy	Proportion of Mandera County Land-Use Policy enacted	20	1.6
	Mandera County Street naming and physical ad- dressing policy and regulations	Mandera County Street naming and physical ad- dressing policy and regulations enacted	30%	2.4
	Formulate Mandera County Outdoor Advertising and Signage control &	Mandera County outdoor advertising and signage control & regulations policy enacted	20%	1.6

	Regulation Policy			
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**	**Resource requirement ksh**

3.2.1.9 Finance and Economic Planning

Table 28: Finance & Economic Planning Programmes

Programme 1: Financial Management					
Objective 1: To Improve in utilization and absorption of allocated of funds					
Outcome Improve in utilization and absorption of allocated of funds					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Kshs. In Millions)**
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed		1	3
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed		1	5
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared		1	2
Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed		1	60
Capacity building	officers trained on E-procurement	Number of officers trained		10	2
	officers trained on IFMIS	Number of officers trained		10	2
	officers trained on budget estimates	Number of officers trained		4	1
Programme 2: Formulation of Policy and Plans					
Objective 2: To reduce gaps in policy formulation and plans					
Outcome: formulated policy and plans					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Kshs. In Millions)**
Development of development plan	Annual development plan developed	No of annual development plan developed		1	5
	Mid-term report developed on CIDP	No of mid -term report developed		1	10

	Planning offices refurbished	No of offices refurbished		2	5
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit		1	20
	Sector working group, Departmental reports	No of APR in developed		4	10
	M&E unit operationalized	No of M&E office refurbished		1	3
	staffs trained	No of staff trained		30	10
	M&E Policy developed	No. of M&E Policies developed		1	5
Statistical unit	Research and Survey development	Number of Research and surveys conducted		1	10
	Purchase of data collection tools	No of Data collection tools purchased		4	4
	Data desk for the entire county created	No of Data desk report		1	10
	Development of County Annual Statistical Abstract	No of County Annual Statistical Abstract developed		1	20
Programme 3: Own Sources Resources Mobilization					
Objective 3: To enhance revenue collection					
Outcome: Enhanced revenue services					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Kshs. In Millions)**
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared		1	2
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited		50	10
	Revenue officers trained	Number of officers trained		60	4
	more revenue streams create	Number of revenue streams created		10	2
	Revenue barriers erected and renovated	Number of barriers erected and renovated		2	20
	Barrier spikes supplied	Number of barrier spikes supplied		4	10
	Offices furnished and fitted	Number of offices furnished and fitted		1	30
Programme 4: Digital Connectivity					
Objective: To increase sub counties with digital connectivity by 2027					
Outcome: Availability of digital connectivity in all sub counties					
Sub-	**Key Outputs**	**Key Performance**	**Baseline**	**Planned**	**Resource**

Programme		Indicator	(Current Status)	Target	Requirement (Kshs. In Millions)
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties		1	8
	Wireless networks installed	No. of wireless networks installed in sub counties		1	8
Construction of digital hubs in sub counties	Digital hubs established in sub counties	No. of digital hubs constructed		1	10

3.2.1.10 Water, Energy, Environment and Climate Change Sector

Table 29: Water, Energy, Environment and Climate Change Programmes

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**	**Baseline Current status**	**Target**	**Cost**
Water Resources Development	water service levels county wide improved	No of Boreholes drilled	-	30	480
		No of strategic boreholes	-	8	120
		No of medium size 30,000M3 -150,000M3 Water Pans/ Dams Constructed	-	15	840
		No of Ground water Aquifer mapping and studies	-	0	0
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed	-	16	20
		No of boreholes solarized	-	30	90
		Length of pipeline extended in km	-	10	15
		No of rural water utilities upgraded	-	40	55
		Rehabilitation of Erath pans	-	20	80
		Desilting of earth pans	-	10	80
	water quality analysis laboratory established	No of water quality analysis laboratory established	-	0	0
	water treatment plant constructed	No of water treatment plant constructed	-	1	60
Establishment water master plan	masterplan established	No masterplan developed	-	2	20
		No of hydrogeological	-	2	24

		survey			
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased	-	1	10
	Interbasin water transfer studies undertaken	No of Interbasin water transfer Studies undertaken	-	0	0
Watershed management and harvesting structures	Water catchment areas protected	No of water catchment areas protected	-	3	60
	Establishment of water harvesting infrastructure	No of rock catchment structures established	-	1	10
		No of sand dams constructed	-	2	20
Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintained	-	0	0
Rural water supply Maintenance	Rural water supply maintained	No of rural water supply maintained	-	44	132
	20,000HHs use HH water treatment inputs distributed	No of HH water treatment chemicals Procure & distributed	-	8000	5
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained	-	23	38
Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	-	0	0
		No of County water & sewerage companies supported	-	1	2
		No of water services Providers contracted & supported	-	1	40
		No of offices constructed improved& equipped	-	2	24
		No of 4WD vehicles procured	-	1	7.5
		No of staffs trained	-	40	10
		No of Electronic smart water kiosks installed.	-	18	36
	WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	-	0	0
	Drought preparedness amd mitigation meassures	Purchase of borehole metainance vehicle	-	0	0
		No of Water Boozers Procured	-	1	12.5
		No of plastic tanks Installed	-	60	7.5
		No of collapsible tanks	-	32	2

		Installed Cost of procuring & installing tanks			
		No of UGTs Repaired	-	20	20
		No of Gen-sets procured	-	14	30
		No of Generators repaired	-	30	15
Programme Name: county sanitation infrastructure development program					
Objective: To increase the proportion of households with access to sustainable sanitation services					
Outcome: Increased proportion of households with access to sustainable sanitation services					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**-**	**Target**	**Cost**
Development of urban sewerage infrastructure	urban sewerage infrastructure developed	No of sewerage systems developed	-	1	1000
		No of urban faecal silage management facilities	-	0	0
Rural sanitation development	Management of faecal silage management facilities	No of rural faecal silage management facilities	-	10	32
	No of vip twin latrines		-	20	8
Programme Name: Mandera County Greening Program and fight deforestation					
Objective: To increase the proportion of tree cover					
Outcome: increased proportion of tree cover					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**		**Target**	**Cost**
Mandera County greening	trees planted and maintained	No. of trees planted and maintained	30000	200,000	40
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	-	5	10
Arboreta Establishment	Arboreta established	No of arboreta established	0	1	3
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	1	1	4
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	3	10	10
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	2	1	4
	Stakeholder consultation	Stakeholder Engagement and consultation meeting	-	1	350,000
	Community	Public barazas held at sub	-	30	4,764,000

	sensitization and awareness creation at ward level	county and ward Head Quarters			
	Development of Environmental Management Policy and Review and amendment of Mandera County Environmental Management and Coordination Act, 2020	Legal consultancy fees, stakeholder consultation and drafting of the amendments, Printing and dissemination	-	1	4,500,000
	Environmental Scouts Deployment	No of community scouts and champions and training them.	-	60	3,000,000
	Community Radio Sensitization	No of of Radio program development and air time	-	30	300,000
	Environmental education materials	Assorted	-		400,000
	Monitoring and Evaluation	No of Regular monitoring visits and Evaluation report	-	6 months	600,000
Programme Name: Sustainable Exploitation of Natural resources					
Objective: To reduce the number of unregulated quarry sites					
Outcome: Reduced number of unregulated quarry sites					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**		**Target**	**Cost**
Development of Mandera Quarrying Bill	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	2	6	3
support community groups to produce and distribute clean cook stoves and fuels	community groups to produce and distribute clean cook stoves and fuels supported,	No of community groups to produce and distribute clean cook stoves and fuels supported,	0	5	10
Support establishment of community biogas centres	community biogas centres established	Number of community biogas centres established	0	6	12
establishment and adaption of biogas	biogas plants technology established	No of biogas technologies established	0	1	2

technology in learning institutions					
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	0	6	6
Undertake valuation of the natural capita of Mandera County	Undertake valuation of the natural capita of Mandera County	Number of valuation undertaken	0	6	18
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					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**		**Target**	**Cost**
Development of Solar systems	Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established	6	1	50
	New solar streetlights installed.	No. of solar streetlights installed	25	10	40
	standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed	1495	5	5
maintenance of solar powered streetlights s	solar streetlights repaired and maintained	No. of solar streetlights repaired and maintained	15	20	4
Floodlights Maintenance	Floodlight accessories	No. of floodlights repaired and maintained	0	5	5
Development of County Energy Plan	Mapping of renewable energy resources	Established CEP	0		0
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					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Target**	**Cost ksh.M**
Climate change	County climate change institutional capacity strengthened	No of institutions capacity strengthened on climate change	1	4	6
		Number of meetings the Climate change committee Ward level	3	6	12
		No of county technical staffs		6	1.2

		trained on climate change			
		Number of Climate change unit staffs trained	6	9	2
	County wide Climate risk and vulnerability assessment undertaken County climate change information service plan reviewed and update	No. of climate risk assessment undertaken	1	1	6
		No of ward-based climate change action plan developed	30	30	10
		No. of CIS reviewed & updated	3	2	4
		No of climate change information dissemination undertaken	1	3	6
Climate change resilience investment	community lead climate resilient investment supported by FLLoCA (Environment, water, agriculture) and County Climate Change contribution investment Fund	No. of community lead climate resilient investment supported by FLLoCA (Environment, water, agriculture) and County Climate Change contribution investment Fund	21	30	310

3.2.1.11 Office of the Governor

Table 30: Office of the Governor Programmes

Programme Name: Administration and Coordination					
Objective: To enhance coordination of County Executive Services					
Outcome: Enhanced Coordination in Service Delivery					
Sub Programme	**Key outputs**	**Key performance indicators**	**Baseline(Current status)**	**Planned Targets**	**Resource Requirement(KshM)**
Improvement of Physical Infrastructure for Coordinated Governance	Physical Infrastructure for Coordinated Governance improved	Number of residential houses constructed for state officers		1	100
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee Business coordinated	No of County Executive Committee decisions implemented		100	10
Intergovernmental al Relations	Enhanced relationship btw the two level of	Number of MoUs signed and implemented		6	20

	government				
Intra-governmental relations	Intra-governmental relations Enhanced	No of joint forums between the county assembly and county executive held		2	6
Capacity building	Staff capacity built	Number of officers capacity built		20	10
County Government Brand Visibility	County Government Visibility Enhanced	Established Governors Protocol unit		0	0
		Number of media briefings by the governor		10	6
		Number of county bulletins developed and released		3	6
		Number of media spots covered		150	3
		Set up of Digital Communication platform			
		No. of Events Management		100	2
County service delivery	Efficient and effective service delivery	% of departments with performance contracts signed and cascaded		100	2
		% Level of satisfaction with service delivery (citizens Satisfaction survey)		0	0
Legal Compliance	Compliance with Legal requirements in Service Delivery Strengthened	% of compliance matters raised in audit reports that are resolved		100	15
		No of bills drafted as per requests by county departments timely and processed to completion		8	10
		No of cases resolved		5	44
		Handling of litigation matters for and against county government		6	12
		Set up of online legal re- source Centre		1	20
Community mobilization and sensitization	Community mobilization and Sensitization Enhanced	Functional countywide grass- roots mobilization mechanism		0	0

		Annual governors forum held		1	4
Community cohesion coexistence Reform agendas	Community coexisted Reforms in place	Numbers of peace meeting held		4	20
		Number of reforms done through task force		2	40
Programme 2 Name: improve Donor relation and resource mobilization					
Objective 2: to improve donor relation and resource mobilization					
Outcome 2: improved donor relation and resource mobilization					
Organizing and participating in donor activities	Donor activities organized	Number of field trips made		10	5
		Number of meeting took place		20	10
Conduct donor research prospects	Donor research prospect conducted	Number finding found		10	2
Development of county resource mobilization strategy	County resource mobilization strategy developed	Number of m & e report prepared for donor funded projects		4	1
		Number of reports prepared on county resource mobilization strategy		1	2
		Number m &e report reports prepared on county funded projects		4	1
Develop project proposal to the donor	Project proposal to donor developed	Number of proposal submitted		20	1
Capacity building support for community based organization and groups	CBOs and groups supported and capacity built	Number of CBOs capacity built and supported		30	3
		Number Of groups capacity built and supported		30	3

3.2.2 Sector projects

3.2.2.1 Education and Human Capital Development

Table 31: Proposed Sectors projects for 2025/2026

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
EDUCATION AND HUMAN CAPITAL DEVELOPMENT									
Infrastructural development	Construction of ECDE classrooms in all wards	Site identification Procurement process and construction of classes Completion and handing over	72	MCG	1 year	No of classrooms	60	Not yet started	ECDE Departmnt
	Construction of model child friendly ECDE Centers	Site identification Procurement process and construction of classes Completion and handing over	120	MCG	1 year	No of Model classroom	15	Not yet started	ECDE Department
	Construction of child friendly twin toilets in ECDE Centers	Site identification Procurement process and construction Completion and handing over	22	MCG	1 year	No of twin toilets	54	Not yet started	ECDE Department
	Construction of underground water tanks in ECDE center	Site identification Procurement process and construction Completion and handing over	20	MCG	1 year	No of water tanks	20	Not yet started	ECDE Department
	Construction of fully equipped	Site identification Procurement process	6	MCG	1 yea	No of water tanks	1	Not yet started	ECDE Department

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	ECDE resource center	and construction Completion and handing over			r				
Health and Nutrition of Learners	Deworming of learners	Health assessment and administration of deworming	1	MCG	1 year	No of learners dewormed	24000	Not yet started	ECDE Department
	Provision of meals to ECDE learners	Procurement process Supply and delivery of meals	80	MCG	1 year	No of learners provided with meals	24000	Ongoing	ECDE Department
	Supply of ECDE teaching and learning materials	Procurement process Supply and delivery of materials	10	MCG	1 year	No of center provided with teaching and learning materials	62	Ongoing	ECDE Department
	Conduct enrolment awareness drive	Advertisement and holding public baraza	2	MCG	1 year	No of enrolment drives	80	Not yet started	ECDE Department
	Introduce digital learning for ECDE learners (EIDU)	Procurement process and supply of tablets	17	MCG	1 year	No of center provided with digital learning	62	Not yet started	ECDE Department
	Quality assurance and field assessment	Assessment and supervision Monitoring of ECDE center	3	MCG	1 year	No of assessments done	150	Not yet started	ECDE Department
	Construction of child friendly play grounds	Site identification Procurement process and construction	8	MCG	1 year	No of play grounds	62	Not yet started	ECDE Department

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
		Handing over of project							
	Construction of Kitchens & stores	Site identification Procurement process and construction Handing over of project	10	MCG	1 year	No of Kitchens and stores	62	Not yet started	ECDE Department
	Purchase and supply of child friendly play materials	Procurement process Supply and delivery of play materials	10	MCG	1 year	No of play materials	62	Not yet started	ECDE Department
	Supply of child friendly sitting amenities	Procurement process Supply and delivery of sitting amenities	10	MCG	1 year	No of sitting amenities	62	Not yet started	ECDE Department
	Capacity building for ECDE staff	Training and workshops	3	MCG	1 year	No of trainings	120	Ongoing	ECDE Department
	Integration of Duksi (Quranic school) into ECDE Centers	Recruitment of Quranic teachers and training	8	MCG	1 year	No of Duksis integrated	18	Not yet started	ECDE Department
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh M.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Infrastructure	Constructions of classrooms	Site identification -Procurement process	6	MCG	1 yea	No of classroom constructed	6	Not yet started	Dept of Vocational and

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Development in VTCs		-Site hand over Construction of the classes			r				Technical Training
	Construction of Workshops	Site identification -Procurement process -Site hand over Construction of the workshop	8	MCG	1 year	No of Workshops constructed	2	Not yet started	Dept of Vocational and Technical Training
	Construction of New VTC	Site identification -Procurement process -Site hand over Construction of the VTCs	30	MCG	1 year	No of VTCs constructed	1	Not yet started	Dept of Vocational and Technical Training
	Supply of Tools ,equipment and Instructional materials	Institutional Request for tools and equipment -Procurement process -Supply and delivery of tools and equipment	8	MCG	1 year	No of tools and equipments supplied	8	Ongoing	Dept of Vocational and Technical Training
	Twin toilets construction	-Site identification -Procurement process -Site hand over -Construction of the toilets	3	MCG	1 year	No of twin toilets constructed	2	Not yet started	Dept of Vocational and Technical Training
	Issue of Startup kits	Institutional Request for startup kits -Procurement process -Supply and delivery of startup kits	16	MCG	1 year	No of start up kits issued	9	Ongoing	Dept of Vocational and Technical Training

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Human Resource Development	Promotion of Staff	Request to public service board -internal advertisement of positions -Interviews -Appointments and posting	10.2	MCG	1 year	No of staff promoted	17	Not yet started	Dept of Vocational and Technical Training
	Instructors training on the use of ICT in curriculum delivery	Preparation of the workshop Programme for the use of ICT in Curriculum delivery -Invitation of participant/stakeholders -Conduct the workshop -Compilation of reports	7.4	MCG	1 year	No of instructors trained on ICT	15	Ongoing	Dept of Vocational and Technical Training
Enhance governance and management in Vocational Training Centers	Linkage forums	Preparation of the workshop programme -Invitation of participant/stakeholders	4	MCG	1 year	No of linkage forums conducted	7	Not yet started	Dept of Vocational and Technical Training
	Capacity building for Board of	Trainings and seminars held	4	MCG	1 year	No of trainings conducted	15	Not yet started	Dept of Vocational and Technical Training

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Governors								
	Guidance and counselling in VTC	Preparation of the workshop programme for guidance and counseling -Invitation of participant/stakeholders -Conduct the workshop - Compilation of reports	5	MCG	1 year	No of guidance and counselling sessions conducted	15	Not yet started	Dept of Vocational and Technical Training
Modernization and digitization of VTC	Internet connection in VTC	Identification of the institution to be connected to internet Procurement process -site visit and hand over - Connection of internet to the center	2.8	MCG	1 year	No of VTCs connected to internet	2	Not yet started	Dept of Vocational and Technical Training
	Upgrading of existing ICT infrastructure	Site identification -Procurement process -Site hand over -Construction of the ICT lab and Supply and delivery ICT equipment's	14	MCG	1 year	No of ICT infrastructure done	1	Not yet started	Dept of Vocational and Technical Training
Sub Programm	Project name Location	Description of activities	Estimate	Source of funds	Time	Performance indicators	Targets	status	Implementing Agency

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
e	(Ward/Sub county/ county wide)		d cost (KshM)		fra me				
Education and Literacy development	Adult education enrolment	Awareness Registration of learners	4	MCG	1 Year	No of learners enroled	300	Not ye started	Dept of Human Capital Development
	Establishment of adult education centres	Site identification Construction Procurement process	20	MCG	1 year	No of Centers established	2	Not ye started	Dept of Human Capital Development
	Recruitment of adult education instructors	Advertisement Recruitment and posting of trainers	10.8	MCG	1 year	No of instructors recruited	30	Not ye started	Dept of Human Capital Development
	Supply of learning materials for adult centres	Procurement process Supply and delivery of materials	4	MCG	1Year	No of learning materials	300	Not ye started	Dept. of Human Capital Development
	Construction of community resource centres	Site identification Construction Procurement process	30	MCG	1Year	No of centers constructed	2	Not ye started	Dept. of Human Capital Development
	Motorbikes and vehicles purchased for logistical support	Procurement and purchase of the motorbikes and vehicles	10	MCG	1Year	No of motorbikes and vehicles purchased	1	Not ye started	Dept. of Human Capital Development
	Equipment of	Infrastructural	18	MCG	1	No of secondary	2	Not ye	Dept of Human

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	secondary schools	development and support			Year	schools equipped		started	Capital Development
	Technological bootcamps in secondary schools	Seminars and bootcamps held	1	MCG	1Year	No of bootcamps conducted	4	Not ye started	Dept of Human Capital Development
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Mandera county bursary	Issuance of bursary for secondary schools	Application and award of bursary	350	MCG	1 year	No of students awarded with bursary	22000	ongoing	Ministry of education-Mandera Dept of Human Capital Devt
HEALTH SERVICE SECTOR PROJECTS									
Maternal and Child Health	Construction of Maternity wing	Site visit Work supervision	25	MCG	Q1-Q4	No. of Maternity wing Operationalized	6	New	Health
	Provision of family planning services	Site visit Work supervision	10	MCG	Q1-Q4	% of women of reproductive age receiving family planning services	14	New	Health
	Provision of	Site visit	6	MCG	Q1-	Proportion of	55	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	services to pregnant women attending 4th ANC visit	Work supervision			Q4	pregnant women attending 4th ANC visit			
	Auditing of maternal death	Site visit Work supervision	8	MCG	Q1-Q4	% of maternal death Audited	90	New	Health
	Training of Health care workers	Site visit Work supervision	10	MCG	Q1-Q4	No of Health care workers trained	60	New	Health
	Immunization of children under one year	Site visit Work supervision	2	MCG	Q1-Q4	Proportion of children under one year who are fully immunized	85	New	Health
	Provision of immunization services to Public health facilities	Site visit Work supervision	5	MCG	Q1-Q4	No. of Public health facilities providing immunization services	98	New	Health
	Establishment of NHIF Biometric capture systems	Site visit Work supervision	10	MCG	Q1-Q4	No of NHIF Biometric capture systems established	22	New	Health
	Provision of Free health care cover for households	Site visit Work supervision	24	MCG	Q1-Q4	No. of Free health care cover for households	4000	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
						Provided			
Environmental Health Services	Inspection of food premises and have met the minimum public health standards	Site visit Work supervision	2	MCG	Q1-Q4	No. of food premises inspected and have met the minimum public health standards	22800	New	Health
	establishment, equipped and operationalization of food minilabs	Site visit	2.4	MCG	Q1-Q4	No. of food minilabs established, equipped and operationalized	1	New	Health
	establishment and operationalization of Water quality testing laboratories	Site visit Work supervision	6	MCG	Q1-Q4	No of Water quality testing laboratories established and operationalized in sub-counties	2	New	Health
	functional community health units	Site visit Work supervision	45	MCG	Q1-Q4	No. of functional community health units	120	New	Health
	Reached of HHs with indoor and outdoor residual sprays.	Site visit Work supervision	14	MCG	Q1-Q4	% of HHs reached with indoor and outdoor residual sprays.	40	New	Health
Disease	support	Site visit	3	MCG	Q1-	Number of	4	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Surveillance and Response	supervision conducting	Work supervision			Q4	support supervision conducted			
Neglected Tropical Disease (NTDs)	Conducting entomological survey	Site visit Work supervision	4	MCG	Q1-Q4	No. of entomological survey conducted	1	New	Health
	Established and operationalized of treatment unit for NTDs	Site visit Work supervision	10	MCG	Q1-Q4	No of treatment unit for NTDs Established and operationalized	4	New	Health
	Sensitization of Communities	Site visit Work supervision	4	MCG	Q1-Q4	Number of persons reached	2000	New	Health
HIV testing Services, Care and treatment	Provision of HIV testing services	Site visit Work supervision	2	MCG	Q1-Q4	% of people who are tested and know their HIV status	45	New	Health
	Identification of PMTCT mothers	Site visit Work supervision	3	MCG	Q1-Q4	Number of PMTCT mothers identified	50	New	Health
	campaigns on AIDS related stigma and discrimination	Site visit Work supervision	0.3	MCG	Q1-Q4	% stigma index in the county	45	New	Health
	Provision of Clients with	Site visit Work supervision	0.8	MCG	Q1-Q4	% of HIV positive clients	73	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	ART and other nutrional commodities					on ART			
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Site visit Work supervision	15	MCG	Q1-Q4	Number of pregnant women reached with LLITNs	40000	New	Health
TB programme	Missing cases of TB found	Site visit Work supervision	0.7	MCG	Q1-Q4	Number of level 4 hospitals implementing Active Case Finding (ACF)	6	New	Health
	Outreaches carried out to TB hotspots	Site visit Work supervision	2	MCG	Q1-Q4	Number of target outreaches carried out to TB hotspots	4	New	Health
	Malnourished TB patients supported	Site visit Work supervision	1.4	MCG	Q1-Q4	Percentage of malnourished patients on nutrition support	80	New	Health
	Review and assessment meetings on TB cases conducted	Site visit Work supervision	2	MCG	Q1-Q4	Number of review meetings carried out to assess program performance	4	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Nutrition and Dietetics	screening and management of Children under five years with severe acute malnutrition	Site visit Work supervision	3	MCG	Q1-Q4	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	60	New	Health
	Ready to use therapeutics food (RUTF supplied	Site visit Work supervision	36	MCG	Q1-Q4	Number of Ready to use therapeutics food (RUTF) supplied	17940	New	Health
	Training of health care workers on nutrition and dietetics conducted	Site visit Work supervision	4	MCG	Q1-Q4	No. of healthcare workers trained on nutrition and dietetics specialized services.	100	New	Health
HMIS/Monitoring & Evaluation for Health	Conducting of Comprehensive need assessment of primary health facilities	Site visit Work supervision	4	MCG	Q1-Q4	Number of facilities visited for assessment	105	New	Health
	Conducting of Quarterly data	Site visit Work supervision	4	MCG	Q1-Q4	Quarterly data quality reviews	4	New	Health

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	quality reviews								
Health Research	Operational research	Site visit Work supervision	5	MCG	Q1-Q4	No. of operational health research	4	New	Health
Programme 2: MEDICAL SERVICES									
County Health Infrastuctu re	Construction and equipment of Imaging services (X-Ray) centres	Site visit Work supervision	40	MCG	Q1-Q4	Number of hospitals providing imaging service (X-Ray)	1	New	Health
	Establishment of Dental Centres	Site visit Work supervision	20	MCG	Q1-Q4	No. of hospitals with functional dental units	1	New	Health
	Establishment of Oxygen plants	Site visit Work supervision	30	MCG	Q1-Q4	No. of oxygen plants established and connected to service delivery areas	1	New	Health
	Mortuary Centres Constructed and equipped	Site visit Work supervision	24	MCG	Q1-Q4	# of mortuaries constructed and equipped	1	New	Health
	Mental health	Site visit	70	MCG	Q1-	Number of	1	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	units established	Work supervision			Q4	mental health units established			
	Hospital beds purchased	Site visit Work supervision	40	MCG	Q1-Q4	No. bed capacity per hospital	400	New	Health
	Ophthalmic units established	Site visit Work supervision	30	MCG	Q1-Q4	Number ophthalmic units established	1	New	Health
	Occupational, orthopedic and rehabilitative units established	Site visit Work supervision	60	MCG	Q1-Q4	Number of occupational, orthopedic, and rehabilitative units established	1	New	Health
	Renal Units constructed and operationalized	Site visit Work supervision	20	MCG	Q1-Q4	Number of Renal Units constructed and operationalized	1	New	Health
	Public health facilities supplied with commodities	Site visit Work supervision	400	MCG	Q1-Q4	Number of public health facilities receiving adequate stocks with no stock outs	110	New	Health
	Amenity centres	Site visit Work supervision	66	MCG	Q1-Q4	No. of Amenity centres	1	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Constructed & equipped					Constructed & equipped			
Laboratory Services	Provision of Laboratory services	Site visit Work supervision	65	MCG	Q1-Q4	%. of public health facilities offering laboratory services	48	New	Health
	Purchased of Medical Lab commodities for all levels of health care	Site visit Work supervision	114	MCG	Q1-Q4	% of public health facilities with medical lab commodities	100	New	Health
Referral services across county	Patients referred via road ambulance	Site visit Work supervision	50	MCG	Q1-Q4	Number of patients referred	3000	New	Health
	Provision of Fully Functional Ambulances	Site visit Work supervision	10	MCG	Q1-Q4	Number of fully functional ambulances	15	New	Health
	Patients referred via air ambulance	Site visit Work supervision	15	MCG	Q1-Q4	No. of patients referred via air ambulance	30	New	Health
	serviced and maintained of Ambulances	Site visit Work supervision	30	MCG	Q1-Q4	No of ambulance serviced and maintained	15	New	Health
Health Disaster	Mass casualties responded to	Site visit Work supervision	8	MCG	Q1-Q4	No. of mass casualties	4	New	Health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
preparedness and response	and managed on time					responded and managed on time			
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	EMR functional and Operationalized	Site visit Work supervision	2	MCG	Q1-Q4	No of health facilities with EMR that's functional and Operationalized	1	New	Health
Human Resource For Health	Health Staffs promoted	Site visit Work supervision	30	MCG	Q1-Q4	No. of health care staffs promoted	200	New	Health
	Senior managers trained on SMC and SLDP	Site visit Work supervision	6	MCG	Q1-Q4	Number of senior managers trained on SMC & SLDP	20	New	Health
AGRICULTUE, LIVESTOCK AND FISHERIES SECTOR PROJECTS									
Farm input subsidy support	Procurement of assorted crop seeds	-Tendering -Distribution to farmers	21	MCG	Q1	MT of seeds procured and distributed	70mt	New	Dept of Crop production

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Procurement of crop Seedlings	-Tendering -Distribution to farmers	18.6	MCG	Q2	No of seedlings procured and distributed	70,000	New	Dept of Crop production
	Procurement of Fertilizers	-Tendering -Distribution to farmers	12.6	MCG	Q3	MT of fertilizer procured and distributed	105mt	New	Dept of Crop production
	Procurement of Agrochemicals	-Tendering -Distribution to farmers	7.5	MCG	Q4	Litres of Agrochemicals procured and distributed	2,500lt	New	Dept of Crop production
	Procurement of Farm tools and equipment	-Tendering -Distribution to farmers	10.625	MCG	Q1	No of farm tools and equipment procured and distributed	10.625	New	Dept of Crop production
Crop management and development	Training of farmers on simsim production	-identifying the farmer -Training them	1.6	MCG	Q2	No of farmers trained on simsim production	60	New	Dept of Crop production
	Plantation of simsim	-Identification of farmers -Planting of simsim	0.48	MCG	Q3	Ha of simsim planted	200ha	New	Dept of Crop production
	Training of Farmers on sorghum production	-Identification of farmers -Training them	1.6	MCG	Q4	No of farmers trained on sorghum production	60	New	Dept of Crop production
	Planting of	-Identification of	1.2	MCG	Q1	Ha of sorghum	600ha	New	Dept of Crop

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Sorghum	farmers -planting sorghum				planted			production
	Training of farmers on vegetable production	-Identification of farmers -Training them	1.5	MCG	Q2	No of farmers trained on vegetable production	60	New	Dept of Crop production
	Planting of Vegetables	-Identification of farmers -Planting vegetables	0.5	MCG	Q3	Ha of vegetables planted	100ha	New	Dept of Crop production
	Training of Farmers on Integrated Pest Management	-Identification of farmers -Training them	1.4	MCG	Q4	No of farmers trained on Integrated Pest Management	60	New	Dept of Crop production
	Development of Demonstration plot	-Tendering -development of the plot	2	MCG	Q1	Ha of demonstration plot developed	0.5ha	New	Dept of Crop production
Capacity building of farmers and staff	Capacity building of farmers	-Identification of farmers -Training them	1.6	MCG	Q2	No of farmers capacity built on climate change	60	New	Dept of Crop production
	Training of farmers on good agricultural practices	-Identification of farmers -Training them	1.6	MCG	Q3	No of farmers trained on good agricultural practices	60	New	Dept of Crop production
	Training of Staff on climate change	-Staff selection -Training them	1	MCG	Q4	No of staff trained on climate change	20	New	Dept of Crop production
Promotion	Training	-Identification of	1.2	MCG	Q1	No of farmers	40	New	Dept of Crop

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
of value addition and marketing	Farmers on value addition and marketing of vegetables	farmers -Training them				trained on value addition and marketing of vegetables			production
	Procurement of Solar driers	-Tendering -Supply to farmers	1	MCG	Q2	No of solar driers procured and installed	1	New	Dept of Crop production
	Training Farmers on value addition and marketing of simsim	-Identification of farmers -Training them	1.2	MCG	Q3	No of farmers trained on value addition and marketing of simsim	1.2	New	Dept of Crop production
	Procurement of Simsim oil expellers	-Tendering -Supply to farmers	1	MCG	Q4	No of simsim oil expellers procured and installed	1	New	Dept of Crop production
	Training of Farmers on value addition and marketing of sorghum	-identification of farmers -Training them	1.2	MCG	Q1	No of farmers trained on value addition and marketing of sorghum	40	New	Dept of Crop production
	Procurement Posho mills	-Tendering -installation of mill	2	MCG	Q2	No of posho mills procured and installed	2	New	Dept of Crop production
	Establishment of Farmers service centre	-Tendering -establishment of the centre	2	MCG	Q3	No of farmers service centres established	1	New	Dept of Crop production
Sustainabl	Training	-identification of	1.6	MCG	Q4	No of farmers	60	New	Dept of Crop

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
e Agriculture	Farmers on climate smart agricultural technologies	farmers -Training them				trained on climate smart agricultural technologies			production
	Training Youth on Agroforestry	-identification of farmers -Training them	0.8	MCG	Q1	No of youth trained on Agroforestry	30	New	Dept of Crop production
	Procurement Agroforestry tree seedlings	-procurement of seedlings -distribution to farmers	1	MCG	Q2	No of Agroforestry tree seedlings procured	5,000	New	Dept of Crop production
	Procurement of Tree seedling	-procurement of seedlings -distribution to farmers	2.2	MCG	Q3	No of tree seedlings planted	50000	New	Dept of Crop production
Emergency Locust Response Project (donor funded)	Protection of Livelihoods	-identifying target group -supporting the target group	70	Donor funded	Q4	No of wards implementing livelihoods protected and rehabilitated.	14	New	Dept of Crop production
Sustainable Food System Project (Donor funded)	Households' resilience built	-identifying target group -supporting the target group	322	Donor funded	Q1	No of households' resilience built	5000hh	New	Dept of Crop production
Agriculture sector	Capacities of value chain	-identification of farmers	5.5	MCG	Q2	No of Value chains actors'	3vca	New	Dept of Crop production

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Development Support Program	actor (VCA) strengthened	-Training them				capacities strengthened			
Development of irrigation infrastructure	Construction of Irrigation canals	-Tendering -construction of canals	41.5	MCG	Q1	Length in km of canals constructed.	4	New	Dept of Crop production
	Provision of water pumps	-Tendering -supply of the pumps	4	MCG	Q2	No. of water pumps provided	8	New	Dept of Crop production
	Provision of Irrigation pipes	-Tendering -supply of the pipes	10.4	MCG	Q3	No. of pipes provided	2600	New	Dept of Crop production
	Development of Soil and water conservation structures	-Tendering -construction of structures	1	MCG	Q4	Ha of soil and water conservation structures developed	120ha	New	Dept of Crop production
Bush clearing of farm land for irrigation	Farm land bush clearing	-Tendering -bush clearing	25	MCG	Q3	Area in hectares of farm land bush cleared.	250	New	Dept of Crop production
Flood control measures	Construction of Gabions	-Tendering -construction of gabions	10	MCG	Q2	Length in meters of gabions constructed	200	New	Dept of Crop production
	Construction of Earth dykes	-Tendering -construction of dykes	8	MCG	Q1	Length in meters of earth	400	New	Dept of Crop production

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
						dykes constructed			
Run-off water harvesting and storage	Construction of Water pans	-Tendering -construction of water pans	39.7	MCG	Q2	No. of water pans constructed	2	New	Dept of Crop production
	Construction of Underground water tanks	-Tendering -construction of the tanks	8.9	MCG	Q4	No. of underground water tanks constructed	2	New	Dept of Crop production
Capacity building on irrigation and water harvesting technologies	Training of Staff	-Selection of staff -conducting the training	2	MCG	Q3	No. of staff trained	2	New	Dept of Crop production
	Training of Farmers	-Selection of staff -conducting the training	3.6	MCG	Q1	No. of farmers trained	12	New	Dept of Crop production
Agricultural mechanization	Maintenance of Tractors and implements	-identifying the faulty ones -Maintenance work	5	MCG	Q2	No of Tractors and implements maintained	15	New	Dept of Crop production
	procurement Tractors and implements	-Need assessment -procurement	12	MCG	Q3	No of tractors and implements procured	2	New	Dept of Crop production

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Development of Farm access roads	-Tendering -paving access roads	12	MCG	Q4	Km of farm access roads developed	2	New	Dept of Crop production
	Construction of Farm ponds	-Tendering -construction of ponds	3	MCG	Q1	No of farm ponds constructed	2	New	Dept of Crop production
Promotion of livelihood diversification and value chain addition training	Training of Farmers	-Identification of farmers -Training farmers	1	MCG	Q1	No. of farmers trained on poultry production, bee keeping and value addition	200	New	Dept of livestock
	Supporting Groups	-Identifying groups -supporting groups	1	MCG	Q2	No of group members supported	100	New	Dept of livestock
	Distribution of Bee hives	-Identification of farmers -distribution of beehives	4	MCG	Q3	No. Of bee hives distributed	300	New	Dept of livestock
Improvement of animal husbandry and Nutrition	Training Farmers on husbandry	-Identification of farmers -Training farmers	1.2	MCG	Q4	No. of farmers trained	100	New	Dept of livestock

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Distribution of Quantity of Fodder seeds	-Identification of farmers -distribution of fodder	1	MCG	Q1	No. of fodder seeds distributed	60	New	Dept of livestock
	Training of Farmers on fodder production	-Identification of farmers -Training farmers	0.6	MCG	Q2	No. of farmers trained	140	New	Dept of livestock
	Training of Farmers on breeds	-Identification of farmers -Training farmers	0.8	MCG	Q3	No of farmers trained	60	New	Dept of livestock
	Introduction of New breeds	-identifying best breeds -introducing breeds	1.2	MCG	Q4	No. Of new breeds introduced	6	New	Dept of livestock
	Training of farmers on commercialization	-Identification of farmers -Training farmers	4	MCG	Q1	No. Of farmers trained	400	New	Dept of livestock
	Supporting Farmers on commercialization	-Identification of farmers -supporting farmers	2.8	MCG	Q2	No of farmers supported	160	New	Dept of livestock
	Maintenance of Demonstration farm	-tendering -maintenance of demo farm	6	MCG	Q3	Maintained Demo farm	1	New	Dept of livestock
Promote rangeland manageme	Rangeland reseeding	-identifying rangelands -reseeding of rangeland	1	MCG	Q4	Acres of denuded rangeland	30 acres	New	Dept of livestock

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
nt						reseeded			
	Installation of 4 km Piping network and solarization for irrigation and provision of 4 hand tractors at Sala farms	Feasibility studies Procurement process	11,600,000.00	FLLoCA /Mandera County		farmers benfiting from the project	50		FLLoCA /Mandera County
	Provision of 5 hand tractors for farmers in Rhamu ward	Identification of farmers , BQ, tendering and award	5,000,000.00	FLLoCA /Mandera County		No of farms benefiting from the tractors	50		FLLoCA /Mandera County
	Provision of 4 hand tractors for farmers in Rhamu Dimtu ward	Identification of farmers , BQ, tendering and award	4,000,000.00	FLLoCA /Mandera County		No of farms benefiting from the tractors	50		FLLoCA /Mandera County
	Provision of 4 hand tractors for farmers in Kutulo ward	Identification of farmers , BQ, tendering and award	4,000,000.00	FLLoCA /Mandera County		No of farms benefiting from the tractors	40		FLLoCA /Mandera County
	Provision of 4 hand tractors for farmers in Khalalio ward	Identification of farmers , BQ, tendering and award	4,000,000.00	FLLoCA /Mandera County		No of farms benefiting from the tractors	50		FLLoCA /Mandera County
	Provision of 4 hand tractors for farmers	Identification of farmers , BQ, tendering and award	4,000,000	FLLoCA /Mandera County		No of farms benefiting from the tractors	50		FLLoCA /Mandera County

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
			0.00						
	Solarization of the pumping system for system and rehabilitation of irrigation canal for BP1 farms - Phase	Feasibility studies Identification of beneficiaries Procurement process	8,500,000.00	FLLoCA /Mandera County		No of farms benefiting from the tractors	50 farmers	Planning	FLLoCA /Mandera County
	Construction of 60,000m3 water pan to support irrigation.	-Feasibility study -ESIA Procurement process	40,000,000.00	FLLoCA /Mandera County		No of 60,000m3 water pan to support irrigation constructed	1 water pan to support irrigation 30 farmers	Planning	FLLoCA /Mandera County
	Provision of assorted seeds for large-scale fodder production	-Identification of beneficiaries -Supply and distribution of fodder seeds Training of the beneficiaries	5,000,000.00	FLLoCA /Mandera County		No of farmers provided with assorted seeds for large-scale fodder production	80 farmers	Planning	FLLoCA /Mandera County
	Provision of beehives and bee keeping equipment for	-Identification of beneficiaries	5,000,000.00	FLLoCA /Mandera County				Planning	FLLoCA /Mandera County

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	enterprise diversification	-Supply and distribution beehives and assorted items Training of the beneficiaries							
	Construction of medium capacity hay store	-Feasibility study Construction of hay store	10,000,000.00	FLLoCA /Mandera County		No of hay store constructed	1	Planning	FLLoCA /Mandera County
	Procurement of seeds	-tendering -supply of seeds	1	MCG	Q1	No. of bags procured	100	New	Dept of livestock
	Training committees on rangeland management	-Committees selection -Training committees	1	MCG	Q2	No. of trained committee members	60	New	Dept of livestock
Improvement of livestock market	Construction of livestock shade	-tendering -construction of shade	13.5	MCG	Q3	No. of Livestock shade constructed	3	New	Dept of livestock
	Construction of water storage	-tendering -construction of water storage	0.73	MCG	Q4	No. of water storage constructed	2	New	Dept of livestock
	Construction of Water troughs	-tendering -construction of water troughs	0.55	MCG	Q1	No of water troughs constructed	2	New	Dept of livestock
	Construction of Public toilets	-tendering -construction of toilets	0.8	MCG	Q2	No. of public toilets	2	New	Dept of livestock

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
						constructed			
	Training farmers on market information system and trade	-Farmers identification -Training on market information system	0.6	MCG	Q3	No. of farmers trained	100	New	Dept of livestock
Livestock insurance	Adoption of Livestock insurance	-Selection of target group -Training on insurance adoption	0.5	MCG	Q4	No. of farmers trained on livestock insurance	100	New	Dept of livestock
Support livestock extension services	Staff training on skill development	-identify skill gap -train staff	1	MCG	Q1	No. of staff trained	1	New	Dept of livestock
Establishment of strategic feedlots.	Increasing livestock off-take and body condition	-Tendering -Establish feedlots	61.79	MCG	Q2	No. of feedlots established	1	New	Dept of livestock
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	-procurement of vaccines -vaccination	33	MCG	Q1	Number of Annual and Bi-annual mass vaccination campaign conducted	4	NEW	Dept of animal health
	procurement of vaccines	-procurement of vaccines -vaccination	40	MCG	Q2	Number of vaccines procured	2.92 doses	NEW	Dept of animal health
	procurement of	-procurement of drugs	20	MCG	Q3	veterinary drugs	assort	NEW	Dept of animal

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	veterinary drug	-administration of drugs				procured	ed		health
Livestock disease surveillance	Quarterly surveillance	-arrangement of mobility -surveillance	2	MCG	Q4	Number of quarterly surveillances conducted	4	NEW	Dept of animal health
Capacity building of the staffs	training staff on Participatory Epidemiology, Clinical Management and diseases survey	-selection of staff -conducting training	2.37	MCG	Q1	Number of staff trained	6	NEW	Dept of animal health
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	construction of slaughter slab	-Tendering -construction of the slab	10	MCG	Q2	Number of slaughter slab constructed	5	NEW	Dept of animal health
	Establishment of veterinary incinerator	-Tendering -supply of incinerator	5	MCG	Q3	Veterinary incinerator established	1	NEW	Dept of animal health

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Aquaculture development	Maintenance of Hatchery	-tendering -maintenance of hatchery	1	MCG	Q2	No. Of hatchery maintained	1	NEW	Dept of fisheries
	Training fish farmers/folks on PHT and VA	-identifying farmers -training them	1.4	MCG	Q3	No. of fish farmers/folks trained (Y, W & PWD)	70	NEW	Dept of fisheries
	Distribution of Quality fish feeds	-procurement of fish feeds -distribution of the feeds	0.5	MCG	Q1	kg. of fish feeds distributed	109 kg	NEW	Dept of fisheries
Restocking of large water bodies	Restocking of large water bodies	-identifying water bodies -restocking	3	MCG	Q4	No of water bodies restocked	3	NEW	Dept of fisheries
Capacity building of staff	Capacity building of staff	-identifying staff -training staff	2	MCG	Q2	No. Of staffs trained	3	NEW	Dept of fisheries
Public Service Management, Devolved Units and Community Cohesion									
Sub County Administration Infrastructure Development	Construction of Sub County Administration headquarter, Mandera South	Construction of sub county hq	70	MCG	Q1	No. Of Sub County Offices Constructed	1	new	Devolved units
	Renovation of	Renovation of sub	22.5	MCG	Q1	No of	1	New	Devolved units

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Sub County Administration Offices	county hq				Renovation of Sub County Administration Offices			
	Construction of Ward Administration Offices	Construction of Ward Administration Offices	65	MCG	Q1	No of Construction of Ward Administration Offices	2	New	Devolved units
	Renovation of Ward Administration Offices	Renovation of Ward Administration Offices	17	MCG	Q2	No of Renovation of Ward Administration Offices	6	New	Devolved units
	Construction of Village Administration Offices	Construction of Village Administration Offices	64	MCG	Q4	No of Construction of Village Administration Offices	8	New	Devolved units
	solarization of Ward Offices	Polarization of Ward Offices	17.8	MCG	Q3	no of solarization of Ward Offices	4	New	Devolved units
	Procurement of County Administrators Uniforms	Procurement of County Administrators Uniforms	17.5	MCG	Q1	No of Procurement of County Administrators Uniforms	165	New	Devolved units
	Construction of Underground	Construction of Underground Water	15	MCG	Q3	No of Construction of	5	new	Devolved units

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Water Tank At Ward Offices	Tank At Ward Offices				Underground Water Tank At Ward Offices			
	Installation of Electricity & Wi-Fi	Installation of Electricity & Wi-Fi	6	MCG	Q2	No of Installation of Electricity & Wi-Fi	30	New	Devolved units
	Coordination of County And National Events	Coordination of County And National Events	5.1	MCG	Q2, Q3	No of Coordination of County And National Events	3	New	Devolved units
	Sensitization of Stakeholders On County Administrators' Roles/	Sensitization of Stakeholders On County Administrators' Roles	4.5	MCG	Q2	No of Sensitization of Stakeholders On County Administrators' Roles/	3	New	Devolved units
	Village Administration Policy Formulated	Village Administration Policy Formulated	5	MCG	Q4	No of Village Administration Policy Formulated	1	New	Devolved units
	Staffs Trained & Capacity Built.	Staffs Trained & Capacity Built.	25.2	MCG	Q2	No of Staffs Trained & Capacity Built.	256	New	
Enforcement of compliance services	Construction of Enforcement headquarter, Mandera East	Construction of Enforcement hq	14	MCG	Q1	No. Of Enforcement Offices Constructed.	1	New	Devolved units
	Enforcement	procurement	20.7	MCG	Q2	No of	300	New	Devolved units

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Working Tools Procured	Enforcement Working Tools	5			Enforcement Working Tools Procured			
	Enforcement Uniforms Procured	Procurement of Enforcement Uniforms	28.5	MCG	Q2	No of Enforcement Uniforms Procured	292	New	Devolved units
	Stakeholders Sensitized On County Inspectorate And Enforcement Roles.	Sensitization of Stakeholders On County Inspectorate And Enforcement Roles	6	MCG	Q3	No of Stakeholders Sensitized On County Inspectorate And Enforcement Roles.	3	New	Devolved units
	Band Equipment Purchased	Purchase of Band Equipment	3	MCG	Q1	No of Band Equipment Purchased	50	New	Devolved units
WATER, ENERGY, ENVIRONMENT AND CLIMATE CHANGE SECTOR PROJECTS									
Water Resources Development	Drilling of boreholes	Hydrogeological surveys and aquifer assessment Procurement Mobilization of drilling rig machine Drilling, equipping and civil works	480	MCG/HOA/UNICEF/ENDA/NORTH WATER WORKS	2025/2026	No of boreholes drilled	30	Planning stage	MCG/HOA/UNICEF/ENDA/NORTH WATER WORKS
	Upgrading of strategic	Boreholes Assessment Procurement	120	MCG/WORLD	2025/2	No of High yielding	8	Planning stage	MCG/WORLD BANK

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	boreholes	Mobilization of drilling machine Cleating, flashing. fishing equipping and civil works Solarisation		BANK	026	boreholes drilled			
	Construction of medium size earth pans (50000m3 – 150000m3)	-Feasibility studies -Procurement -Construction of dam -Construction of draw off system, spillway, intake and other ancillary works -Fencing of dam	840	MCG/Donors/NG-NAWASEB	2025/2026	Medium size dams constructed	15	Planning stage	MCG/Donors/NG-NAWASEB
	Undertaking Ground water Aquifer mapping and studies	Geophysical survey Ground water Aquifer mapping undertaken and studied	2	UNICEF	2025/2026	Geophysical survey Studies	1	Planning stage	UNICEF
	Upgrading of rural water supply infrastructure	Construction of water storages tanks Construction of water kiosks Solarization of boreholes Extensions of pipe networks Construction of water troughs	180	MCG/DWS /NGOs	2025/2026	water supply infrastructure upgraded	12	Planning stage	MCG/DWS /NGOs

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Maintenance of Rehabilitated boreholes	Maintenance of rural water supplies facilities	38	World bank /HOA	2025/2026	rural water supplies facilities mantained	23	Planning stage	World bank /HOA
	Desilting and Rehabilitation of earth pans	Identification of rehabilitation required procurement Mobilization of equipment and machines	80	MCG/DONORS	2025/2026	Earth pan Desilted/Rehabilitated	20	Planning stage	MCG/DONORS
	Expansion of earth pans	Identification of earth plans for expansion procurement Mobilization of equipment and machines	80	MCG/DWS	2025/2026	Earth pan expanded	10	Planning stage	MCG/DWS
	Establishment of water quality analysis laboratories	Sites identification Benchmarking Procurement Mobilization labour and construction materials Construction and equipping of laboratory	20	MCG/DWS	2025/2026	water quality analysis laboratories established	1	Planning stage	MCG/DWS
	Construction of water treatment plants	Sites identification Feasibility studies Procurement Construction of CFU-	60	MCG/DWS	2025/2026	water treatment plants constructed	1	Planning stage	MCG/DWS

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
		treatment construction of storage tanks pumping station							
	Development of county 25 yrs. Water masterplan	Need assessment Feasibility studies/hydrogeological surveys Detailed design	44	UNICEF/ MCG	2025/2026	masterplan for small-medium size towns developed	2	Planning stage	UNICEF/MCG
	Purchase of high tech survey equipment and design software	Engineering survey equipment Hydrogeological survey equipment Borehole assessment and maintenance tools.	60	MCG/sector support agencies	2025/2026	high tech survey equipment and design software purchased	1	Planning stage	MCG/sector support agencies
	Interbasin water transfer studies	Feasibility studies Hydrological studies	20	UNICEF/ MCG	2025/2026	Interbasin water transfer studied	1	Planning stage	UNICEF/MCG
	Establishment of water harvesting structures	Feasibility studies Rock catchment and Sand Dam construction	30	MCG/sector support agencies	2025/2026	water harvesting structures established	3	Planning stage	MCG/sector support agencies
	Water catchment area protection	Improving waterway frontages with revegetation Preventing stock access to waterways Preventing soil erosion Public sensitization	60	MCG/DWS /WRA/NGOs	2025/2026	catchment area protected	3	Planning stage	MCG/DWS /WRA/NGOs

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
		Formation and funding of WRUAs							
	Maintenance of urban water supply schemes	Repair of pipe networks Connecting of under covered areas	40	MCG/Donors	2025/2026	urban water supply scheme	8	Planning stage	MCG/Donors
Upgrading of rural water supply infrastructure	Maintenance of Rural water supply facilities	Identification of facilities Procurement Repair of underground water tanks. Repair of water kiosks Repair of pipe networks, Repair of water troughs Extensions of pipe network	132	MCG/sector support agencies/ NGOs	2025/2026	water supply facilities maintained	44	Planning stage	MCG/sector support agencies/NGOs
	Purchase and distribution of Households water treatment chemicals	Procurement Distribution	5	MCG/DWS/	2025/2026	water treatment chemicals distributed	8000	Planning stage	MCG/DWS/
	Provision and installation of smart kiosks,	Procurement of electronic water kiosk, Installation.	36	MANDAWASCO/ ELWASCO	2025/2026	Electronic water dispensers installed	18	Planning stage	MANDAWASCO /ELWASCO
	Establishment of information	Purchase and installation of software	10	MCG/Donors	2025/2	information management	1	Planning stage	MCG/Donors

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	management system for water utilities	Paybill,			026	system developed			
	Installation of Integrated water supply systems	-Construction of elevated, underground tanks and water kiosk -Piping network -Solarisation Tree planting	21,000,000.00	FLLoCA /County Government of Mandera		No of Integrated water supply systems installed	1 water supply system		FLLoCA /County Government of Mandera
	Desilting, expansion and installation of solar powered draw-off system	-Desilting and expansion of Dududble earth pan -Construction of elevated, underground tanks and water kiosk -Solarisation of draw-off system -Piping network Tree planting	23,000,000.00	FLLoCA /County Government of Mandera	2025/26	No of Dududble earth pan Desilted expanded and solar powered draw-off system installed	1 Earth pan		FLLoCA /County Government of Mandera
	Installation of Integrated water supply systems	-Construction of elevated, underground tanks and water kiosk -Solarisation of draw-off system -Piping network Tree planting	15,900,000.00	FLLoCA /County Government of Mandera	2025/26	No of Integrated water supply systems installed	1 borehole		FLLoCA /County Government of Mandera
	Installation water supply systems	-Solarisation and draw-off system from the water pan	12,000,000.0	FLLoCA /County Governm	2025/26	No of Integrated water supply systems	1 Earth pan		FLLoCA /County Government of Mandera

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
		-Construction of elevated water tank -Community water point Tree planting	0	ent of Mandera		installed			
	Installation of Integrated water supply systems	Construction of elevated, underground tanks and water kiosk Solarization of draw-off system, Piping network, -Tree planting	48,500,000.00	FLLoCA /County Government of Mandera	2025/26	No of Integrated water supply systems installed	1 water supply system		FLLoCA /County Government of Mandera
	Desilting, expansion and installation of solar powered draw-off system	-Desilting and expansion of Guticha earth pan, Construction of water troughs, Tree planting	12,000,000.00	FLLoCA /County Government of Mandera	2025/26	No of Guticha earth pan Desilted expanded and solar powered draw-off system installed	1 Earth pan		FLLoCA /County Government of Mandera
	Construction of 2 underground tanks of capacity 250m3	- survey, tendering and award	5,000,000.00	FLLoCA /County Government of Mandera		NO OF underground tanks of capacity 250m3	2		FLLoCA /County Government of Mandera
Urban Water Supply and Sewerage maintenance	Enactment of county water and sanitation services policy	Policy formulation	1	MCG/DWS	2025/2026	Policy enacted	1	Planning stage	MCG/DWS

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	Capacity enhancement for institutions and water service providers	Monitoring on performance and compliance MIS in use	1	MCG/Donors	2025/2026	Capacity for institutions monitored	1	Planning stage	MCG/Donors
	Supporting of water and sewerage companies	Funding Capacity improvement	40	MCG/Donors	2025/2026	water and sewerage companies supported	1	Planning stage	UNICEF
	Construction of VIP Twin latrines infrastructure	Construction of latrine		8	MCG/donor	2025/2026	No of latrine constructed	20	MCG/DWS /NGOs
Institutional Capacity Development	Construction and equipping of office blocks	Site identification Construction of offices Equipping	12	MCG/Donors	2025/2026	Office blocks constructed and equipped	1	Planning stage	MCG/Donors
	Capacity building for staffs	Training of staff	10	MCG	2025/2026	Technical staff trained	40	Planning stage	UNICEF
	Purchase of 4WD vehicles	Procurement	6	MCG/Donors	2025/2026	Vehicles purchased	1	Planning stage	MCG/DWS /NGOs
	Development of sewerage infrastructure	Construction of Sewerage infrastructure and	600	MCG/donor	2025/2026	sewerage infrastructure Developed	1	Planning stage	MCG/donor

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
		waste water treatment facility							
	Development rural sanitation infrastructure	Construction of DTF and FSM Facilities	160	MCG/NAWASIP /DONORS	2025/2026	rural sanitation infrastructure developed	2	Planning stage	MCG/NAWASIP /DONORS
	Development urban sanitation infrastructure	Decentralized Treatment Facility constructed	16	MCG/Donors	2025/2026	No. of Decentralized Treatment Facility constructed	1	Planning stage	MCG/Donors
Drought preparadness and mitigation meassures	Repair of Underground water tanks	Repair of tanks	20	MCG/Donors	2025/2026	UGT Repaired	20	Planning stage	MCG/Donors
	Purchase of gen sets	Procurement Installation	27	MCG/Donors	2025/2026	Gen-sets purchased	17	Planning stage	MCG/Donors
	Repair of generators	Procurement Repair services	15	MCG/DWS	2025/2026	Generator repaired	30	Planning stage	MCG/DWS
	Purchase of borehole metainance vehicles	Procurement of 1 Rrtrucks And 2 double cabin land cruiser equipped for borehole maintenance	6	MCG/Donors	2025/2026	borehole maintenance vehicles purchased	1	Planning stage	MCG/Donors

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Purchase of water boozers	Procurement	10	MCG/Donors	2025/2026	Water tankers purchased	1	Planning stage	MCG/Donors
	Purchase and installation of plastic tanks	Procurement Delivery Installation	7	MCG/Donors	2025/2026	Tanks installed	60	Planning stage	MCG/Donors
	Purchase and installation of collapsible tanks	Procurement Delivery Installation	2	MCG/Donors	2025/2026	Tanks installed	32	Planning stage	MCG/Donors
Mandera County greening	Afforestation	Land preparation, fencing, sourcing of seeds from KEFRI, purchase of nursery tools and equipment and hiring of casuals	200,000	National Government, County Government, Donors	2025/2026	Trees planted and maintained	200,000	Planning stage	National Government, County Government, Donors
Establishment of revolving fund to support financing of green enterprise	Establishment of revolving fund to support financing of green enterprise	Identifications of beneficiaries Registration monitoring and evaluation	1	MCG/donor	2025/2026	Revolving fund to support financing of green enterprise Eastablished	1	Planning stage	MCG/donor
Arboreta Establishment	Establishment of an Arboreta	Feasibility study, site selection and nursery establishment	3	MCG/donor	2025/2026	Arboreta Established	1	Planning stage	MCG/donor
Formulati	Development of	Policy formulation	1	MCG/don	202	Policy enacted	1	Planning	MCG/donor

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
on of county forest and charcoal policy	county forest and charcoal policy			or	5/2026			stage	
Sustainable charcoal use technology	Sustainable charcoal use technology	Household mobilization and sensitization on efficient charcoal burning technologies and use of energy saving jikos Purchase and Distribution of energy saving jikos Support groups to	2	County Government of Mandera, (GOK),	2025/2026	Use of energy saving cooking technologies increased	500 HH	Planning stage	County Government of Mandera, (GOK),
Sustainable Exploitation of Natural resources	Strengthening the capacity of the county government to sustainably manage the ecosystem	Enhance the capacity of CFAs WRUAs to Undertake conversation of ecosystem Establish and operationalised mutltstakeholder coordination forum	2	MCG/donor	2025/2026	The capacity of the county government to sustainably manage the ecosystem Strengthened	1	Planning stage	MCG/donor
	Strengthening the capacity of the county government to	Enhance the capacity of CFAs WRUAs to Undertake conversation of	10	County Government of Mandera,	2025/2026	The capacity of the county government to sustainably	5	Planning stage	Department of Environment, KFS, NEMA

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh M.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	sustainably manage the ecosystem	ecosystem Establish and operationalised multi-stakeholder coordination forum		(GOK),		manage the ecosystem Strengthened			
	Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	4	County Government of Mandera, (GOK),	2025/2026	Area covered	10	Planning stage	Department of Environment, KFS, NEMA
	Development of Mandera Quarrying Bill	Public participation, Stakeholders engagement, Development of policy, Validation	1	County Government of Mandera, (GOK),	2025/2026	Mandera Quarrying Act assented into law	1	Planning stage	MCG/ Department of Energy
	Enforcement of Environmental Regulation Compliance	Routine Inspections of departmental projects. Enforcement of EMCA and Mandera County EMCA2021	5	County Government of Mandera, (GOK),	2025/2026	Number of inspections and inspection reports generated	5	Planning stage	MCG/ Department of Energy
	support community groups to produce and distribute clean cook stoves and fuels	Identification community groups Registration Initiation monitoring and evaluation	10	County Government of Mandera, (GOK),	2025/2026	community groups to produce and distribute clean cook stoves and fuels supported,	25	Planning stage	MCG/ Department of Energy
	Support	Feasibility study	12	County	202	community	30	Planning	MCG/ Department

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	establishment of community biogas centres	procurement Installation		Government of Mandera, (GOK),	5/2026	biogas centres established		stage	of Energy
	establishment of of biogas plant in learning institution	Feasibility study Procurement Installation	2	County Government of Mandera, (GOK),	2025/2026	biogas plant in learning institution established	5	Planning stage	MCG/ Department of Energy
	Restoration of Quarry Sites	Mapping Inspection Site restoration	6	County Government of Mandera, (GOK),	2025/2026	Quarry Sites restored	6	Planning stage	MCG/ Department of Energy
	Undertake valuation of the natural capita of Mandera County	Undertake valuation of the natural capita. Adopt Natural Resources accounting system Implement best practices such as Extractive Industry Transparency nitiative(EITI) Develop and pilot a Payment for ecosystem services	18	County Government of Mandera, (GOK),	2025/2026	valuation of the natural capita of Mandera County undertaken.	6	Planning stage	MCG/ Department of Energy
	Establish large-scale Solar PV/	Feasibility study Procurement	50	County Governm	2025/2	Establish large-scale Solar PV/	6	Planning stage	MCG/ Department of Energy

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	wind-farm generating systems in off-grid areas	installation		ent of Mandera, (GOK),	026	wind-farm generating systems in off-grid areas established			
	Installation of solar streetlights systems	Supply, delivery and installation of solar streetlight system Maintenance of solar streetlights	40	County Government of Mandera, (GOK),	2025/2026	solar street lights installed	10	Planning stage	MCG/ Department of Energy
	standalone systems institutions installed (Schools, boreholes and health centres)	Site identification Procurement Installation	5	County Government of Mandera, (GOK),	2025/2026	standalone system installed	5	Planning stage	MCG/ Department of Energy
	Repair and maintenance of solar powered streetlights s	repaired and maintained	4	County Government of Mandera, (GOK),	2025/2026	solar streetlights repaired and maintained	20	Planning stage	MCG/ Department of Energy
	Floodlights Maintenance	Maintenance of floodlights	3	County Government of Mandera, (GOK),	2025/2026	Floodlights Maintained	6	Planning stage	MCG/ Department of Energy
	Development of County Energy	Proper planning	1	County Governm	2025/2	County Energy Plan	1	Planning stage	MCG/ Department of Energy

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Plan			ent of Mandera, (GOK),	026				
	Training and capacity development of county technical staffs Climate Change Mainstreaming	Identification of participant Trainings Drafting of minutes and reporting	2	County Government of Mandera, (GOK),	2025/2026	No of county technical staffs trained on climate change	9	Planning stage	Climate change unit
Climate Change Mainstreaming	capacity development for Climate change unit staffs	Trainings	1	County Government of Mandera, (GOK),	2025/2026	Number of Climate change unit staffs trained	2	Planning stage	Climate change unit
	County climate change institutional capacity strengthened	Trainings and capacity building of County Climate Change Institutions (Communities on Climate change issues, Minutes of the Climate change committees (steering, county technical & Ward level)	12	County Government of Mandera, (GOK),	2025/2026	institutional capacity strengthened	6		Climate change unit
	Development and review of County Climate	Development of ward-based climate change action plans per ward,	9	County Government of	2025/2026	Ward-Level CCAPs, CCCAP,	6	Planning stage	Climate change unit

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	Change Documents, regulatory, Legal and Policy frameworks for mainstreaming climate change into county planning documents and administration of County Climate Change Fund	Review and development of participatory climate change action plan Review of climate change (Adaptation) policy Development of Mandera County Climate Change Finance Regulation Development of Mandera County Climate Finance Framework Establishment of a robust Monitoring		Mandera, (GOK),		CCC Adaptation Policy developed/reviewed, CCF Regulation developed, MCCC Information Service Plan Developed, MCCF Framework developed, MRV Tool/ System developed			
	Community lead climate resilience investments	supported community led climate resilient investment (Environment, water, agriculture)	300	County Government of Mandera, (GOK),	2025/2026	Community lead climate resilient investments supported	25		Climate change unit
	Development and implementation of Mandera County climate change information	Implementing of Mandera County climate change information system/service plan developed	1	County Government of Mandera, (GOK),	2025/2026	implementation of Mandera County climate change information system/service plan developed	1	Planning stage	Climate change unit

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	system/service plan								
	Development Participatory Climate risk and vulnerability assessment at ward level	Participatory Climate risk and vulnerability assessment at ward level developed	3.5	County Government of Mandera, (GOK),	2025/2026	Participatory Climate risk and vulnerability assessment at ward level developed	2	Planning stage	Climate change unit
Climate resilience project	Dandu hill ecosystem restoration and regeneration initiative.	-Planting of indigenous tree species and use of seed ball technology -Establishment of community managed tree nursery -Capacity building of local WRUA and WCCPC Implementation of controlled grazing practices	12,000,000.00	FLLoCa/ county government of mandera	2025/2026	No of ecosystem restoration and Regeneration initiative	One ecosystem restoration and Regeneration initiative	Planning stage	FLLoCa/county government of mandera
	Community-led Ashabito wetland restoration and protection initiative to enhance	-Planting of indigenous tree species -Establishment of community managed tree nursery Capacity building of	10,000,000.00	FLLoCa/ county government of mandera	2025/2026	No of wetland Restoration and protection initiative enhanced	1 wetland	Planning stage	FLLoCa/county government of mandera

SECTOR PROJECTS									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (KshM.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
	community resilience	local WRUA and WCCPCs							
	Empowerment of women, youth, VMGs, and PLWDs through provision of charcoal briquette making machines using Prosopis juliflora (Mathenge)	-Identification of beneficiaries (Existing groups) -Supply and distribution of briquette making machines to women, youth, VMGs, and PLWDs Training of the beneficiaries	10,000,000.00	FLLoCa/ county government of mandera	2025/2026	No of women, youth, VMGs, and PLWDs empowered through provision of charcoal briquette making machines using Prosopis juliflora (Mathenge)	100 youths	Planning stage	FLLoCa/county government of mandera
	Establishment of tree nursery, planting of trees around water sources and public institutions	-Planting of indigenous tree species -Establishment of community managed tree nursery Capacity building of locals and WCCPC	9,000,000.00	FLLoCa/ county government of mandera	2025/2026	No of tree nursery, planting of trees around water sources and public institutions	2500	Planning stage	FLLoCa/county government of mandera

Trade and cooperative

Programme : promotion of wholesale and retail trade									
Sub programme	**Project Name/ Location**	**Description of activities**	**Key output**	**Key performance Indicators**	**Target**	**Time frame**	**Status**	**Planned cost in millions**	**Source of funds**
Development and maintenance of market infrastructure	Construction of a mega market at Mandera bus park	Site identification, commencing of works, completion	Market constructed	No. of mega markets constructed	1	2023/27	Not starts	500	MCG
	Construction of market at Danaba	Site identification, commencing of works, completion	Market structures developed	-Number of market structures built	5	2025/26	1	48	MCG
	Renovation of markets	Site identification, commencing of works, completion	Market structures renovated And maintained	Number of Market Structures renovated	1	2025/26	0	15	MCG
	Establishment of one stop shop for business legal requirement and marketing formation	Site identification, commencing of works, completion	All service one stop shop established and equipped	Number of all service one stop shop constructed	1	2025/26	0	Not planned for	MCG
Programme Name: Promotion of county industrial growth									
Operationalization of industrial cottage	Multifood processing plant for water melons, mango etc	Site identification, commencing of works, completion	Multi food processing plant constructed	No. of Multi food processing plant constructed	1	2023/27	Not started	200	MCG
Programme Name: Improve Business financing and support									

Operationalization of Trade and Cooperative funds	Disbursement of trade fund	Site identification, commencing of works, completion	Trade development fund disbursed	Number of Disbursement of trade fund	1	2025/26	0	50	MCG
	Disbursement of cooperative fund	Planning, budgeting, implementation	Cooperative fund disbursed	Number of disbursement of cooperative fund	1	2025/26	0	30	MCG
Programme Name: promotion of cooperative growth and value addition									
Establishment of research unit for value addition	Conducting research on value addition	Planning, budgeting, implementation	Increase in the number of stable, vibrant and commercially oriented cooperatives	Number of research on value addition done	1	2025/26	0	15	MCG
		Planning, budgeting, implementation	Exposure visits for co-operative society	Number of cooperative society taken for exposure Visits	20	2025/26	10	20	MCG
Modern co-operative exhibition halls	Establishment of Modern co-operative exhibition halls	Planning, budgeting, implementation	Enhanced market for value added products	Number of co-operative exhibition Centers established	2	2025/26	0	20	MCG
Modern co-operative exhibition halls	Promotion of cooperative societies with Startup kits	Planning, Budgeting , implementation	Increase in the number of societies operationalized and promoted	Number of co-operative society promoted with startup[Kit	50	2025/26	6	30	MCG
Establishment of new county housing and investment units for co-operative societies	Construction of housing units for cooperative societies	Planning, budgeting, implementation	Enhance urban housing development within co-operative societies	Number of housing units cooperative society members	10	2025/26	0	50	MCG

Value –added Development centre	Improvement of cooperative groups skills on entrepreneurship	Planning, budgeting, implementation	Enhance skills on entrepreneur and value addition skills	No of SMEs and cooperative societies with improved skill and Value addition	50	2025/26	20	100	MCG

Social Development

Sub-Programme	Project name	Description of activities	Green Economy Consideration	Estimated cost (millions)	Source of funds	Time frame	Key performance indicators	Targets	Status	Implementing Agency	Other Stakeholders
Programme Name : Social care services											
Housing and toilets units for vulnerable	Construction of housing units	Site identification Procurement process Construction of houses Completion and handing over	Tree planting Reducing pollution/waste production and reduced the use of plastic in construction	90	MCG	2024-2025	No of housing units constructed	100	New	Social services	Ministry of lands & urban development
	Construction of toilets	Site identification Procurement process Construction of toilets Completion and	Reducing pollution/waste production and reduced the use of plastic in construction	7.5	MCG	2024-2025	No of toilets constructed	30	New	Social services	Ministry of lands & urban development

		handing over									
Social infrastructure	Renovation & Equipment of social hall	Site identification Procurement process Construction works Completion and handing over		10	MCG	2024 - 2025	No of Social halls renovated and equipped	2	New	Social services	Ministry of lands & urban development
	Fencing, security lights, water tanks , toilets for existing cemetery	Site identification Procurement process Completion and handing over		10	MCG	2024 - 2025	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	New	Social services	Ministry of lands & urban development
PWDs Empowerment	Purchase of assistive devices	Identification of beneficiary Procurement process Supply of assistive devices		5	MCG	2024 - 2025	No of PWDs benefited from assistive devices	200	New	Social services	
Programme Name : Youth Empowerment											
Sub-Programme	**Project name**	**Description of activities**	**Green Economy Considerat**	**Estimated cost (million**	**Source of fund**	**Time fra**	**Key performance**	**Targets**	**Status**	**Implementing Agency**	**Other Stakeholders**

			ion	**s)**	**s**	**me**	**indicators**				
Youth Infrastructure Development	Construction of youth talent center	Site identification Procurement process Construction works Completion and handing over		20	MCG	2024 - 2025	No of youth talent center constructed and equipped	1	New	Youth, Sports & Talent Development	Ministry of Youth affair, Sports & The Arts
Programme Name: Fight Agaist SGBV/FGM											
SGBV Prevention & Management	Establishment & operationalization of rescue center	Site identification Procurement process Construction works Completion and handing over		40	MCG	2024 - 2025	No of rescue center established and operationalized	1	New	Women empowerment & Affirmative Action	Ministry of public services, Gender & Affirmative Action
Programme Name: Sport Development											
Sub-Programme	**Project name**	**Description of activities**	**Green Economy Consideration**	**Estimated cost (millions)**	**Source of funds**	**Time frame**	**Key performance indicators**	**Targets**	**Status**	**Implementing Agency**	**Other Stakeholders**
Sport talent development	Construction of talent academy center	Site identification Procurement process Construction works		10	MCG	2024 - 2025	No. of sports talent academies constructed	1	New	Youth, Sports & Talent Development	Ministry of Youth affair, Sports & The Arts

		Completion and handing over									
	Governor's tournament	Procurement process		10	MCG	2024-2025	No of county tournament held	1	New	Youth, sports & talent Development	
Programme Name: Kitabu Mtaani											
Library services	Operationalization of Existing community library	Identification of site Procurement process Completion and handing over		5	MCG	2024-2025	No of Existing libraries operationalized	1	New	Culture, Tourism & Library Services	KNLS
	Fencing of Existing community library	Identification of site Procurement process Completion and handing over		2	MCG	2024-2025	Fencing of libraries	1	New	Culture, Tourism & Library Services	KNLS

Roads, transport and public works						
S/No.	**Project Name**	**Description of activities**	**Start Date**	**Cost**	**Planned Completion Date**	**Implementing agency**
1.	Proposed Maintenance Of Takaba-Gither Road In Mandera West Sub County	Contract awarded	March 2024	22,242,496	March 2025	Roads, Transport and Public Works
2.	Proposed Maintenance Of Gither-Burduras Road In Mandera West Sub County	Contract awarded	March 2024	14,860,760	March 2025	Roads, Transport and Public Works
3.	Proposed Maintenance Of Kiliwehiri-Burduras Road In Kiliwehiri Sub County	Contract awarded	March 2024	35,052,938	March 2025	Roads, Transport and Public Works
4.	Proposed Maintenance Of Takaba-Dandu Road In Mandera West Sub County	Contract awarded	March 2024	39,759,524	March 2025	Roads, Transport and Public Works
5.	Proposed Maintenance Of Elwak-Shimpir Fatuma Road In Mandera South Sub County	Contract awarded	March 2024	39,932,768	March 2025	Roads, Transport and Public Works
6.	Proposed Maintenance Of Shimpir Fatuma- Takaba Road In Mandera West Sub County	Contract awarded	March 2024	35,475,958.6	March 2025	Roads, Transport and Public Works

7.	Proposed Maintenance Of Lafey-Waranqara Road In Lafey Sub County	Contract awarded	March 2024	40,186,321	March 2025	Roads, Transport and Public Works
8.	Proposed Construction Of Malkamari- Murutho Road In Banisa Sub County	Contract awarded	March 2024	34,579,600	March 2025	Roads, Transport and Public Works
9.	Proposed Opening Up Of Domal-Andarak Road In Banisa Sub County	Contract awarded	March 2024	8,236,000	June 2024	Roads, Transport and Public Works
10.	Proposed Construction Of Shirshir-Gofa Road In Mandera North Sub County	Contract awarded	March 2024	28,449,452	March 2025	Roads, Transport and Public Works
11.	Proposed Construction Of Elwak-Kutayu Road In Mandera South Sub County	Contract awarded	March 2024	30,862,264	March 2025	Roads, Transport and Public Works
12.	Proposed Construction Of Shimpir Fatuma-Burmayo Road In Mandera South Sub County	Contract awarded	March 2024	32,405,180	March 2025	Roads, Transport and Public Works
13.	Proposed Construction Of Choroqo-Banisa Road In Banisa Sub County	Contract awarded	March 2024	15,821,793	March 2025	Roads, Transport and Public Works
14.	Proposed Construction Of Lagsure-Wangai Dahan Road In Mandera West Sub County	Contract awarded	March 2024	11,689,900	March 2025	Roads, Transport and Public Works

15.	Proposed Construction Of Libehiya-Odha Road In Mandera East Sub County	Contract awarded	March 2024	28,629,159.6	March 2025	Roads, Transport and Public Works
16.	Proposed Storm Water Protection Works At Rhamu Dimtu In Mandera North Sub County	Contract awarded	March 2024	34,088,856.20	March 2025	Roads, Transport and Public Works
17.	Proposed Storm Water Protection Works At Lagwarera In Mandera West Sub County	Contract awarded	March 2024	7,863,640	March 2025	Roads, Transport and Public Works
18.	Proposed Extention Of Lagsure Drift In Mandera West Sub County	Contract awarded	March 2024	6,926,789.2	March 2025	Roads, Transport and Public Works
19.	Proposed Construction Of Drift At Lag Borar In Banisa Sub County	Contract awarded	March 2024	9,998,098	March 2025	Roads, Transport and Public Works
20.	Proposed Construction Of Lag Dima Drift At Derkhale In Banisa Sub County	Contract awarded	March 2024	9,987,530.40	March 2025	Roads, Transport and Public Works
21.	Supply And Delivery Of Motorvehicle And Motorbikes For Mandera County Government	Contract awarded	March 2024	191,200,000	March 2025	Roads, Transport and Public Works

22.	Proposed Construction Of Tarama-Kukub Road In Baisa Sub-County	Contract awarded	March 2024	39,935,204	March 2025	Roads, Transport and Public Works
23.	Proposed Construction Of Borehole Ll –Falama Road In Kutulo Sub-County.	Contract awarded	March 2024	36,052,220	March 2025	Roads, Transport and Public Works
24.	Construction Of Access Road Between Quradher Town To Libahiya Town	Contract awarded	Dec 2023	4,410,000.54	April 2024	Roads, Transport and Public Works
25.	Murruming Of Waranqara To Bulla Hagar	Contract awarded	Dec 2023	4,049,998.29	April 2024	Roads, Transport and Public Works
26.	Grading Of Guticha To Shirshir	Contract awarded	Dec 2023	3,600,002.67	April 2024	Roads, Transport and Public Works
27.	Opening Up Of Hullow Dibai Road	Contract awarded	Dec 2023	3,780,000.08	April 2024	Roads, Transport and Public Works
28.	Spot Improvement In Domal-Muruthow Road	Contract awarded	Dec 2023	3,599,996.90	April 2024	Roads, Transport and Public Works
29.	Spot Improvement In Hullow - Malkaruqa Road	Contract awarded	Dec 2023	3,600,001.01	April 2024	Roads, Transport and Public Works
30.	Access Road At Burashum-Mirdakara	Contract awarded	Dec 2023	3,150,002.27	April 2024	Roads, Transport and Public Works
31.	Grading Of Banisa Tarama Road	Contract awarded	Dec 2023	4,499,995.89	April 2024	Roads, Transport and Public Works
32.	Access Road To Duse Bima Dam	Contract awarded	Dec 2023	2,699,977.72	April 2024	Roads, Transport and Public Works

33.	Gravelling And Murruming Of Road At Lagsure Town	Contract awarded	Dec 2023	4,410,000.01	April 2024	Roads, Transport and Public Works
34.	Proposed Grading Of Qalim Road To Soroba Village	Contract awarded	Dec 2023	3,599,993.18	April 2024	Roads, Transport and Public Works
35.	Gravelling Of Elwak Qurubo Korma Road	Contract awarded	Dec 2023	4,499,998.32	April 2024	Roads, Transport and Public Works
36.	Gravelling Of Qurubo Korma To Ardha Qalo Road	Contract awarded	Dec 2023	4,499,992.58	April 2024	Roads, Transport and Public Works
37.	Gravelling Of Adha Qalo To Ires Kore Road	Contract awarded	Dec 2023	4,499,997.19	April 2024	Roads, Transport and Public Works
38.	Grading And Gravelling Of Roads From Corner S To Buqe From Chainages 0+000 To 1+200km	Contract awarded	Dec 2023	4,051,068.00	April 2024	Roads, Transport and Public Works
39.	Grading And Gravelling Of Roads From Corner S To Buqe From Chainages 2+400 To 3+600km	Contract awarded	Dec 2023	4,001,707.00	April 2024	Roads, Transport and Public Works
40.	Grading And Opening Of Roads At Kamor Location	Contract awarded	Dec 2023	3,992,272.24	April 2024	Roads, Transport and Public Works
41.	Opening up of Roads at Livestock Market	Contract awarded	Feb 2024	1,998,981.60	June 2024	Roads, Transport and Public Works
42.	Construction of Foot Bridge At Kamor	Contract awarded	Feb 2024	2,797,572.00	June 2024	Roads, Transport and Public Works

43.	Gravelling Of Road to Rowdha Mosque	Contract awarded	Feb 2024	1,999,351.64	June 2024	Roads, Transport and Public Works
44.	Construction Of Sake Road	Contract awarded	Feb 2024	4,199,797.40	June 2024	Roads, Transport and Public Works
45.	Maintenance Of Harshilmi Road	Contract awarded	Feb 2024	3,398,162.00	June 2024	Roads, Transport and Public Works
46.	Opening Up access road at Dololo	Contract awarded	Feb 2024	1,499,999.76	June 2024	Roads, Transport and Public Works
47.	Opening up of access road at Khalafow village	Contract awarded	Feb 2024	1,499,968.16	June 2024	Roads, Transport and Public Works
48.	Opening Up of Access Road to Kamor Graveyard	Contract awarded	Feb 2024	4,496,749.28	June 2024	Roads, Transport and Public Works
49.	Opening up of Access Road along Buruburu - BP1 Road	Contract awarded	Feb 2024	2,499,353.40	June 2024	Roads, Transport and Public Works
50.	Storm Water Protection at Tawakal	Contract awarded	Feb 2024	4,999,993.82	June 2024	Roads, Transport and Public Works
51.	Opening up of Access Road at Kukub	Contract awarded	Feb 2024	799,982.40	June 2024	Roads, Transport and Public Works
52.	Opening up of Access Road at Shimbir Fatuma	Contract awarded	Feb 2024	699,998.38	June 2024	Roads, Transport and Public Works
53.	Proposed civil works and standby Generator at County Hqs	Contract awarded	March 2024	24,869,959	March 2025	Roads, Transport and Public Works

Lands and Urban Development

Programme 1: Plan to bring order											
Objective: To increase the proportion of major urban centres with approved spatial plans											
Outcome: Increased proportion of major urban centres with approved spatial plans											
Sub Programme	**Project name Location on (Ward/Sub-County/Countywide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**	**Other stakeholders**
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use development Plans Prepared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	Planning for green spaces/ conservation areas	50M	MCG, Development Partners	2025/2026	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	1	Proposed	MCG-Physical Planning Section, Development Partners , - MCG County Assembly	
A 3D information Technology enabled County Spatial Plan	Ward Centers planned and surveyed	3D IT County spatial plan prepared	Planning for green spaces/ conservation areas	150M	MCG, Development Partners	2025/2026	Proportion completed of county spatial plans pre-pared	60	Proposed	MCG-physical planning section,	
Construct and Equip a County	County wide	County GIS Lab	Planning for green spaces/	44M	MCG, Development	2025/2026	Proportion of	10	Proposed	MCG-Physical Planning	

GIS Lab		constructed and equipped	conservation areas		partners.		completion of County GIS Lab constructed and equipped			Section, Development Partners	
Programme 2: Title deed Mashinani											
Objective: To increase number of issued title deeds											
Outcome: Increase number of issued title deeds											
Sub Programme	Project name Location on (Ward/Sub-County/Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Other stakeholders
Cadastral Survey	Survey control points/control networks Established and extended Property boundaries established	No. of Survey control points/control networks established and extended No. of Plots executed/Surveyed.	securing green spaces and conservation areas	100M	MCG, Development Partners	2025/2026	No. of plots surveyed	5000	Proposed	MCG-Physical Planning Section, Development Partners , - MCG County Assembly	
Construction of land registry	Land registry constructed	Land registry constructed	environmental friendly equipment	50M	MCG, Development Partners	2025/2026	No. of Land registry constructed	1	Proposed	MCG-Physical Planning Section, Development Partners , - MCG County Assembly	
Programme Name 3: Plan for harmony											
Objective: To resolve land disputes											
Outcome: Land disputes resolved											

Sub Programme	Project name Location on (Ward/Sub-County/Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Other stakeholders
Digitalization of land records and processes	Digitization of land records and processes undertaken	No of lands records and processes digitalizated	Use of environmental friendly material	67.5M	MCG, Development Partners	2025/2026	Proportion of Land records and processes digitalized	50	Proposed	MCG-Physical Planning Section, Development Partners , - MCG County Assembly	
Programme Name 4: housing and slum s upgrading											
Objective: To increase number of decent and affordable housing units											
Outcome: Increased number of decent and affordable housing units											
Sub Programme	**Project name Location on (Ward/Sub-County/Countywide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**	**Other stakeholders**
Slums upgrading and vulnerable housing settlement	Countywide	Slums and Informal settlements upgraded		67M	MCG, Development Partners	2025/2026	No. of Slums and Informal settlements upgraded	2	proposed	MCG-housingSection, Development Partners	
Housing services		Housing units constructed for vulnerable.		140M	MCG, Development Partners	2025/2026	No. of housing units constructed	200	proposed	MCG-housingSection, Development Partners	

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	**Project name Location on (Ward/Sub-County/Countywide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance Indicators**	**Targets**	**Status**	**Implementing Agency**	**Other stakeholders**
Circular economy		Waste segregation Centers established		34M	MCG, Development Partners	2025/2026	No. of waste segregation Centers established	2	Proposed	MCG-circulareconom Section,	
		Waste Recycling plant established		30M	MCG, Development Partners	2025/2026	No. of Waste Recycling plant established	1	Proposed	MCG-circulareconom Section	

3.3 Proposed grants, Benefits and Subsidies to be issued

Table 32: Proposed Grants, Benefits & Benefits

Type of payment (e.g. Education bursary, Biashara fund, Scholarship rants etc.	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions
Mandera County bursary fund	Free secondary education and bursaries for tertiary education	No of beneficiaries	29,000	460
County medical insurance cover	To provide employees with medical cover benefits	No. of employees covered	4000	350
NPR stipends	Reduced incidences of insecurity and terror threats	No. of national police reservists engaged	360	3.6
Orphanage grants	To empower and nature dreams of orphans	No of orphan vulnerable children(OVCs) supported	10	50

3.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 33: Contributions to the National, Regional and International Aspirations/Concerns

National/Regional/International obligations	Aspirations/goals	County government contributions/Interventions in the last CADP
MTP IV and BETA	Finance and production-Livestock Department	• Promote livestock diversification and value addition. • Change livestock production system from subsistence to commercial production system. • Livestock health management and infrastructure development • Establishment and Operationalization of sub regional Livestock Market
	Crop Development	• Enhancement of irrigation infrastructure. • Increase value addition e.g. Simsim oil • Strengthening of agricultural mechanization

		• Establishment of flood control mechanisms along the river banks
	Trade and MSMEs	• Enhance access to business financing for MSMEs through trade funds • Improvement of infrastructure to facilitate trade • Establishment of industrial parks and business incubation Centers
	Roads and Transport	• Tarmacking of 18 km of roads network. • Gravelling of 600 km of roads networks • Rehabilitation and maintenance of 500km of roads networks
	Energy	• Scaling up installation of solar street lighting to 10,000 poles
MTP IV and BETA	Education	• Infrastructure development in ECDE and Vocational Training Center • Elimu kwa Wote programme to support free secondary education
	Health	• Increase specialized Health Workforce to provide optimal services delivery • Increase resource allocation to Health sector to realize UHC Goal • Provision of NHIF for vulnerable households
SDGs -6	Ensure availability and sustainable management of water and sanitation for all	• Drilling of well-e quipped boreholes across the 30 wards • Development of two urban sewerage infrastructure • Development of rural sanitation programs • Increasing the number of county policies and plans that are climate change screened
SDG 4	Quality education: Ensure inclusive and equitable quality education and promote lifelong learning	• Through infrastructural development and developing education from pre-primary up to post-secondary

	opportunities for all	
SDG 3	Good Health & Wellbeing	• Fully operationalized health facilities • Increasing patient to health personnel ratio • Lobby for more fund from the existing development partners
SDGs 11.1	By 2030 ensure access for all to adequate, safe and affordable housing and basic services and upgrading slums.	• Construction of housing units for vulnerable
Africa's agenda 2063	Goals 6.1- full gender equality in all spheres of life Strengthening the role of Africa's women through ensuring gender equality and eliminating all forms of discrimination and violence against women and girls	• Sensitization and awareness creation on retrogressive cultural practices.
Africa's Agenda 2063	Healthy and well-nourished citizens (Health &Nutrition)	• Reduce Malnutrition rate among children under five years from 26.1% to 15% by 2027
Paris Agreement on Climate Change, 2015;	Limit global warming to well below 2, preferably to 1.5-degree Celsius compare to the pre-industrial levels	• Increase Proportion of Tree Cover to 1000,000

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

Table 34: Stakeholders and their Role in CADP implementation

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	✓ Implement county legislation. ✓ Implement, within the county, national legislation to the extent that the legislation so requires. ✓ Manage and coordinate the functions of the county administration and its departments. ✓ Prepare proposed legislation for consideration by the county assembly. ✓ Provide the county assembly with full and regular reports on matters relating to the county.
2.	County Assembly and its Committees	✓ Investigate, inquire and report on all matters relating to the mandate, management, activities, administration, operations and estimates of departments. ✓ Study the programmes and policy objectives of the department and the effectiveness of the implementations. ✓ Study, assess and analyze the relative success of the department as measured by the results obtained as compared with their stated objectives. ✓ To investigate and inquire into all matters relating to the department that they may deem necessary, and as may be referred to them by the county assembly. ✓ Passing policy documents
3.	County Government Departments	✓ Ensure that the CADP programmes are in line with the CIDP. ✓ Prioritise programmes and projects that are most relevant and needed by the public. ✓ Ensure smooth implementation of departmental programmes and projects. ✓ Track progress of the implemented projects and provide quarterly and annual progress reports.
4.	County Planning Unit	✓ Spearhead the preparation of county integrated development plans. ✓ Collate reports on project implementation by all county departments. ✓ Prepare statistical data on various aspects

		of the county. ✓ Assist in preparation of county fiscal strategy paper, budget estimates. ✓ Assist in project monitoring and evaluation.
5.	Other National Government Departments and Agencies at the County.	✓ Coordinating implementation of National Government projects and programmes in the county ✓ Coordinating implementation of Kenya Climate Smart Agriculture Project (KCSAP)
6.	Development Partners	✓ RACIDA-Rural Agency for Community Development and Assistance. ✓ World Bank-ELRP-Emergency Locust Response Project that funds locust invasion. ✓ IRK-Islamic Relief Kenya- Assists the most vulnerable in the society and implements social amenities. ✓ Danish Refugee Council-Helps in social services and supports in gender equality programmes. ✓ Adventist Development and Relief Agency. ✓ Partners in programmes funding
7.	Civil Society Organizations	✓ Advocate for the inclusion of certain priorities in the plan. ✓ Monitor the implementation of the plan and hold the county government accountable. ✓ Facilitate community engagement and ensure voices of the marginalized are heard and incorporated into the plan.
8.	Private sector	✓ Provide financial resources and investment capital to fund some components of the CADP. ✓ Provide technical expertise and skills to support implementation of specific projects. ✓ Introduce and deploy innovative technologies to enhance service delivery. ✓ Provide market access and value chain development. ✓ Align their corporate Social Responsibility initiatives with the priorities of the CADP.

4.2 Resource Mobilization and Management Framework by Sector and Programmes

Table 35: Summary of resource requirement by sector and programme

Sector's Programmes	Resource Requirement (Ksh. Million)
Public Service Management, Devolved Units and Community Cohesion Sector	
Programme 1: Sub County Administration Infrastructural Development	360.6
Programme 2: Enforcement Of Compliance Services.	72.25
Programme 3: Human Resource Transformation Strategy	379
Programme 4: Community Cohesion And Conflict Management	126
Programme 5: De-Radicalization And Countering Violent Extremism.	50
Total	**987.85**
Water, Energy, Environment and Climate change Sector	
Programme 1: Water infrastructure development and service provision	2365.5
Programme 2: county sanitation infrastructure development program	1040
Programme 3: Mandera County Greening Program	71
Programme 4: Sustainable Exploitation of Natural resources	51
Programme 5: Mandera Solar Street lighting	104
Programmed 6: Climate Change Mainstreaming	336.1
Total	**3967.6**
Department of Health Services Sector	
Programmed 1: PUBLIC HEALTH SERVICES	273.6
Programmed 2: MEDICAL SERVICES	1,130
Total	**1,403.6**
Department of Agriculture, Livestock and Fisheries Sector	
Programmed 1Food Security and Sustainable Agriculture	497.505
Improve irrigation for increased crop production	186.1
Livestock Production	106.07
Animal health service	97.37
Veterinary Public Health	15
Fisheries production	7.435
Total	**909.48**
Social Development Sector	
Social care services	241
Women empowerment	17
Youth Empowerment	62
Fight Against GBV/FGM	45
Sports Development	23.2
Culture & Tourism Promotion	25
Kitabu Mtaani	11
Special Program	161
Total Cost	585.2
Lands and Urban Development Sector	
Programme 1: plan to bring order	272.8
Programme 2: Title Deed Mashinani	188

Programme 3: Plan for harmony	123
Programme 4: Housing and Slums Upgrading	278
Programme 5: Circular economy, solid waste management & sanitation services.	172.65
Total	**1034.45**
Trade and Cooperative Development	
1: promotion of wholesale and retail trade	99.6
2: Improve Business financing and support	80
3: Promotion of fair business practice and consumer protection	13
4: promotion of county investment growth	4
5: promotion of cooperative growth and value addition	201
Total	**397.6**
Education and Human Capital Development	
Early childhood development education	350
Vocational and technical training	80
Human capital development	80
Bursary fund	460
Sub-total	970
Finance and Economic Planning	
Financial management	100
Formulation of policy/plan	80
Own source revenue mobilization	80
Digital connectivity	60
Sub-total	**320**
Office of the governor	
Administration/coordination	330
Improving donor relations and resource mobilization	29
Sub-total	**359**
Roads, Transport and Public Works	
Programme 1: Road And Air Transport Infrastructure Development	1155
Programme 2: Rehabilitation And Maintenance Of The Existing Road And Air Transport Infrastructure.	420
Programme 3: Transport Mobility	445
Programme 4: Creation of conducive working environment	50
Programme 5: construction and renovation of baraza parks	2076
Sub-Total	4146

4.2.2 Revenue projections

Table 36: Revenue Projections

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	
Allocation for Mineral royalties	

DANIDA Grant - Primary Health Care	18,653,250
Kenya Climate smart Agriculture Project (NEDI)	-
Agricultural business Development Support Program	10,000,000
Sweden -Agricultural Sector Development Support Program (ASDSP) II - National Government Contribution	-
RMLF b/f	
World Bank Emergency locust response Project (ELRP)	180,282,153
FLOCCA County Climate Institutional Support Grant	11,000,000
FLOCCA CCIR Grant FY 2023/2024 Allocations	182,351,172
FLOCCA balance from FY 2022/2023 in SP Account	
KDSP 11	100,000,000
De-Risking and Value Enhancement (DRIVE)	
Conditional Grant for Aggregated Industrial Parks Programme	250,000,000
Conditional Grant for Provision of Fertilizer Subsidy Programme	
Kenya Urban and Institutional Grant b/f	
TOTAL	**12,722,012,067**

4.2.3 Estimated resource gap

Table 37: Resource Gap

Requirement (kshs. Millions)	Estimated Revenue (kshs. Millions)	Variance (kshs. Millions)
15,080.1	**12,722.0**	**2,358.1**

4.3 Risk management

Table 38: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
Fiscal	Reduction in funding	There is a reduction in funding for the ADP. Development may not be achieved according to plans and projections.	Low	The county will turn to mobilization of funding in own source revenue and from development partners The county will establish a donor liaison office to ensure institutional memory exists for partnerships to continue beyond individual departmental heads.
	Late Disbursement of Funds	Delayed disbursement of funds from the exchequer is another fiscal risk that the county might run in to. Delayed disbursement leads to late owning of obligation by the county and might lead to interest charges by the county suppliers and service providers. This increases the county's operating costs and leads further to accumulation of pending bills.	Medium	The county will seek to enter into contracts with adequate grace period to cover for the delays. The county shall further prepare a procurement plan early to allow for departments to organize for financial requisitions from the exchequer
	Inefficient utilization of resources	This will result from failure of the county to deal with skewed staff establishment which leaves crucial sectors understaffed. Use of county assets in inappropriate and unauthorized means that leads to wastage portends risks that could usurp achievements of the county goals.	Medium	The county has to implement the recommendations of the Capacity Assessment and Rationalization of the Public Service. The county will ensure full enforcement of existing government assets management frameworks
	Pending bills	Pending bills have the effect of crippling a county government's ability to deliver in subsequent financial years. Pending bills makes it hard for counties to budget in subsequent financial years.	Medium	The county will make sure that it plans to implement projects in a timely manner and ensure that it is not disadvantaged by time value of money. Delayed implementation of projects may occasion increases in the cost of projects above and beyond the estimated

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
				budget.
	Revenue leakage	Loss of county revenue	Medium	Revenue automation
	Misappropriation of funds	Loss of county funds	Medium	Enhance internal control systems
	Budgetary constrains	Delayed implementation of some projects	medium	Lobby for increased donor funding to supplement county budget
Process	Planning and Implementation Process Risks	The county has effectively adopted participatory planning and budgeting which is a bottom-up arrangement to planning. This ensures project ownership and sustainability thereof. This opportunity may be abused by intensive and skewed lobbying for villages to have projects just for the sake of having them without regard to full utilization of its potential and maintenance costs.	Medium	The county will ensure robust public participation where the public will be requested to voice their development issues and challenges whereas the county government will be left to come with strategies of addressing the challenges. With regard to approvals by the county assembly, the executive will ensure adequate time and consultation is allowed for each of the laws, policies, plans and budget.
	Procurement	The procurement and contract administration process are prone to risks. There are risks in developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration.	Medium	The county will need to apply the spirit of the Public Procurement and Disposal Act, 2015 which explicitly outlines how procurement should be conducted to the above-mentioned risks. Technical departments' in-charge of infrastructure projects will also need to design implementable work plan for execution.
	Accounting and Reporting Risks	This risk might arise from incompetent personnel, poor supervision and weak internal audit oversight.	Medium	The county will ensure that the financial accounting and reporting department is adequately staffed with competent trained staff and adequately supervised. The internal audit will regularly

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
				review financial statements and approve selection of accounting policies used.
Capacity Risks	Technical Risks.	Anticipated technical risks are associated with engineering designs, site specific characteristics, construction and installation, and operation and maintenance.	Medium	The county will strengthen the section which carries out design review, procurement support, construction supervision and test run support to control design and construction quality to ensure that no time is lost in design and site changes.
	Absorptive Risks	Low absorption of budgeted funds may delay delivery of essential infrastructure and programmes envisaged in the ADP	Low	The county will undertake quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time.
	Delay in the approval of policy and bills	Implementation of the project is delayed.	Medium	Fast tracking through department at house committee at county assembly
	Inadequate Legal Framework	Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations as a result of loop holes in the legal framework in the county institutions	Medium	The county has to profile its entire institutional legal framework and put everything in place.
Change Management Risks	Change in design of programmes and projects	The design of programmes in the ADP envisages inter-departmental synergies for successful implementation. The ADP is set in such a way that development initiatives are theme based and sectors will have to contribute to the achievement of the aspirations in the thematic areas. Development is a county initiative and not a sectoral affair.	Medium	The Department of Finance and Economic Planning to do exhaustive dissemination of the ADP to ensure that each of the stakeholders understand their role in contributing towards its implementation and achieving the county vision.
Exogenous Risks	Natural calamities	Responding to calamities like floods, drought and diseases may	High	The Public Finance Management Act, 2012

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
	. -Drought -Floods -Diseases	to diverting of funds from strategic areas and affect smooth implementation of the programmes in the ADP. Loss of livelihoods		section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies. -Investments in fodder production and storage, disease control, feedlots, water harvesting and conservation and flood control measures.
	Political risks	Changes in holders of political offices or shift in political economy may completely derail the programms and projects in the ADP. This will delay delivery of the vision of the ADP in the programmed period	Medium	Controller of budget to ensure that the ADP is implemented as approved.
	Court cases	Litigations and court injunctions can also derail timely execution of the ADP.	Medium	Strict adherence to all the relevant financial and procurement acts during implementation of projects and programmes County to have a strong legal representation through the office of the County Attorney
	Vandalism	Destruction of irrigation infrastructure	Medium	Station security personnel to safeguard irrigation facilities.
Technological	Cyber security	Disruption of Government businesses and loss of critical information	Low	Use of firewall protection
		Breach of valuable land related information	Low	Investment in cyber security risk management
Climate change	Erratic rainfall (drought)	Loss of trees	Medium	Investing in provision of water

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 INTRODUCTION

This chapter discusses the county monitoring and evaluation framework. It focuses on development of monitoring and evaluation framework for specific projects and programmes for the departments that will be implemented during the planning period. The Chapter also specifies the objectively verifiable indicators that shall be used to monitor projects/programmes implemented by the various departments.

5.2 Performance Indicators

Table 39: *Sector Performance Indicators*

Performance Indicators			
Sector/Sub-sector	Key Performance Indicators	Baseline	End of Year Target
Education and Human Capital Development			
ECDE	Learners enrolled	32000	34000
ECDE	Retention rate	60%	90%
ECDE	Transition rate	60%	100%
ECDE	Teacher pupil ratio	1:60	1:30
ECDE	No of classrooms	278	20
ECDE	No of model classrooms	6	15
ECDE	No of toilets	0	54
ECDE	No of tanks	0	20
ECDE	No of resource centers	0	1
ECDE	No of playgrounds	0	62
ECDE	No of kitchens and stores	0	62
ECDE	No of learners	0	62
ECDE	No of sitting amenities	50	62
ECDE	No of Centers supplied	125	62
ECDE	No of centers	6	62
ECDE	No of Duksis	0	18
ECDE	No of personnel	-	120
ECDE	No of teachers	823	80
ECDE	No of assessment	-	150 centers
ECDE	No of drives	-	80
ECDE	No of learners provided with meals	23000	25,449
ECDE	No of learners	15000	25,449
Vocational and Technical training	No of classrooms constructed	10	6
	No of Workshops constructed	7	2
	Number of new VTC Constructed	7	1

	Number of tools, equipment and instructional materials supplied	23	9
	Number of twin toilets constructed	200	2
	No of startup kits	0	9
	Number of staff promoted	0	8
	Number of Instructors trained	5	15
	Number of linkage forum conducted	0	7
	Number of Board of Governance capacity built	0	14
	Number of guidance and counselling conducted	0	15
	Number of VTC Connected to Internet	3	2
	Number of existing ICT Infrastructure upgraded	10	1
Elimu kwa wote	No of students	25000	29000
Health Services			
Sector/Sub-sector	Key Performance Indicators	Baseline	End of Year Target
Medical Services	To reduce Maternal Mortality Ratio from 385/100,000 LB to 375/100,000 LB	385/100,000	375/100,000
Public Health and Sanitation	To reduce malnutrition cases among children under 5 years from 26.1% to 20% GAM rates	26.1%	20%
Public Health and Sanitation	To reduce average distances to nearest health facility from 50 Kms to 35 Kms	50 Kms	35 Kms
Public Health and Sanitation	To increase fully immunized children under one from 81% to 85%	81%	85%
Medical Services	To reduce AIDS related mortality from 25 to 15 persons	25 persons	15 persons
Medical Services	To reduce the average turn-around time the clients take in accessing health services from 120Min to 60 Min	120Min	60 Min
Public Health and Sanitation	To reduce incidences of neglected tropical diseases (Kal-Azar, Dengue Fever, Chikungunya) from 75% to	75%	45%

	45%		
Public Health and Sanitation	To reduce incidences of food borne illnesses from 50% to 30%	50%	30%
Public Health and Sanitation	To reduce incidences of water-borne diseases from 25% to 15%	25%	15%
Medical Services	To increase proportion of pregnant women attending 4th ANC visit from 40% to 55%	40%	55%
Trade and Cooperative Development			
Promotion of wholesale and retail trade	Ease of doing business index	0.2	0.6
Improve Busi- ness financing and support	Proportion of busi- nesses accessing sharia-compliant trade credit	0.04	51
Promotion of fair business practice and consumer protection	Rate of compli- ance with fair trade practices for consumer protec- tion.	20	60
Promotion of county industri- al growth	contribution of industries to the county GDP index	5	12
Promotion of county invest- ment growth	contribution of investment to the county GDP index	5	15
Promotion of cooperative growth and value addition	proportion of stable, vibrant and commercial orient- ed co-operatives	2	50
Social Development			
Sectors/Sub sector	Key Performance Indicators	Baseline	End-of-year target
Social services	No of housing units constructed	530	100
	No of toilets constructed	-	30
	No of eexistingg cemeteries fenced and provided with water tanks, toilets and security lights	2	1
	No orphanage centres supported with grants	6	1
	No of OVCs supported with cash transfer	215	215
	No of elderly supported with cash transfer	0	2000
	No of PWDs supported with cash transfer	0	500
	No of PWDs provided with assistive devices	842	200

	No of PWDs groups provided with IGA equipment	-	8
	No of PWDs benefited from PWDs development fund	0	50
Women Empowerment & Affirmative Action	No of Women to benefit from women development fund	0	100
	No of women groups provided with IGA equipment	50	20
	No of awareness/sensitization forums held	18	10
	No of stakeholders sensitized	645	60
	No of rescue center established and operationalized	0	1
	Number of Anti FGM champions trained	-	100
	No of cutters sensitized on government legislation against FGM	-	70
Youth, sports & Talent Development	No of youth talent centers constructed and equipped	1	1
	No of youth and relevant stakeholders sensitized	1800	200
	No of youth groups provided with income generating activities	-	200
	No of youth groups trained on income generating activities equipment	-	20
	No of Youths benefited from youth Empowerment and Development Fund	0	100
	No. of sports talent academies constructed	0	1
	No. of county tournaments conducted.	2	1
	No of registered clubs provided with sport kits	-	56
	No of referees and coaches trained	-	60
Culture, Tourism & library services	No of Cultural events celebrated		1
	No Of Cultural and	-	3

	historical sites mapped and protected.		
	No of Tourist attraction sites documented and digitalized	-	1
	No of game reserve established	-	1
	No of Existing libraries operationalized	-	1
	Fencing of libraries	2	1
	No of books donated	0	5000
Special Program	No of Households provided with relief food	430,396	49000
	No of Households provided with non- food items	101,700	10000
	No of Awareness campaign conducted on disaster risk management	-	1
Lands and Urban Development			
Construct and Equip a County GIS Lab	Proportion of completion of County GIS Lab constructed and equipped		10
A 3D Information Technology enabled County Spatial Plan	Proportion completed of county spatial plans pre-pared		60
Local Physical & Land-Use Development Plans	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved		1
Planning & Survey of ward Centre's	Ward Centres planned and surveyed		1
Policy Formulation and Enactment	Proportion of Mandera County Development Control Policy enacted		40
Cadastral Survey	No. of Survey control points/control networks established and ex- tended No. of Plots executed/ Surveyed.		5000
Construction of Land Registry	No. of Land registry constructed		1
Public awareness and sensitization on land digitization	No. of public awareness and sensitizations on land digitization undertaken		12
Implementation of Community land Act	Proportion of community land inventory established		30%
Delineation of Town Boundaries	No. of delineated town boundaries		2

Public awareness and sensitization on development control	No. of public awareness and sensitization on development control under- taken		9
Land digitalization equipment	Proportion of land digitization equipment procured		100
Land digitization	No. of parcels digitized.		25000
Digitalization of land records and processes	Proportion of Land re-cords and processes digitalized		50
Slums upgrading and vulnerable housing settlement	Percentage completion of development of Mandera County Slum Up- grading & Prevention Policy		50
Housing Services	No. of Slums & informal settlements upgraded		30
Housing Services	Proportion of Mandera County Housing policy enacted		200
Housing Services	No. of housing units constructed		3
Housing Services	No. of M7mi Hydra form block making machine pur-chased		20
Housing Services	Ha. Of land acquired for housing units		6000
Housing Services	No. of county houses surveyed		15
Town sanitation services	No. of Sanitation trucks purchased		2
Town sanitation services	No. of Designated dumpsite constructed		1
Town sanitation services	No. of Existing dumpsite renovated		2
Town sanitation services	No. of towns for which PPEs and tools are provided		2
Solid waste Management	No. of Solid waste management policy developed		1
Solid waste Management	No. of tons of waste collected, recycled & composted		20,000
Solid waste Management	No. of Solid Waste inspection conducted		12

Solid waste Management	No. of sensitization fora conducted on solid waste on management		2
Solid waste Management	No. of Colored bins for source segregation of waste to household supplied		200 household
Solid waste Management	No. of Garbage trucks purchased.		1
Solid waste Management	No. of Waste collection points constructed		6
Solid waste Management	No. of skip loaders purchased		1
Solid waste Management	No. of Liter bins purchased		20
Circular Economy	No. of waste segregation Centers established		2
Circular Economy	No. of Waste Recycling plant established		1
Circular Economy	No. of energy harvesting sites established		1
Circular Economy	No. of fertilizer production sites established		1
Finance and Economic Planning			
Sub-Programme	Key Performance Indicators	Baseline Current status	Target
Development of fiscal strategy paper	No of fiscal strategy paper developed	1	1
Development of Budgets estimate	No of Budgets estimate developed	1	1
Preparation of county review outlook paper (CBROP)	No of CBROP prepared	1	1
Installation IFMIS infrastructure	No of IFMIS infrastructure installed	2	1
Capacity building	Number of officers trained	10	20
	Number of officers trained	10	30
	Number of officers trained	4	10
Development of development plan	No of annual development plan developed	1	1
	No of county integrated plan developed	1	0
	No of mid -term report developed	0	1
	No of office refurbished	4	1
Monitoring and evaluation	Number of field visit	1	4
	No of APR in prepared	4	4

	No of M&E office refurbished	0	1
	No of M&E staff recruited	2	2
	No. of M&E Policies developed	1	1
Statistical unit	Number of Research and surveys conducted	1	3
	Number of statistical profile reports	1	1
	No of Data collection tools purchased	4	1
	No of Data desk report	0	1
	No of Statistics staff recruited	2	0
Preparation of financial bill	No of Financial bill prepared	1	1
Upgrade revenue performance target	No of Revenue officers recruited	50	10
	Number of officers trained	60	30
	Number of revenue streams created	10	30
	Number of barriers erected and renovated	4	10
	Number of barrier spikes supplied	4	10
	Number of offices furnished and fitted	1	1
Water, Environment, Energy and Climate change			
Sub-Programme	Key Performance Indicators	Baseline Current status	Target
Water Resources Development	No of Boreholes drilled	179	30
	No of medium size 30,000M3 -150,000M3 Water Pans/ Dams Constructed	287	15
	No of Ground water Aquifer mapping and studies	1	3
Upgrading of rural water supply infrastructure	No of Storage Tanks Constructed	230	16
	No of boreholes solarized	50	30
	Length of pipeline extended in km	7	10
	No of rural water utilities upgraded	174	40
	Rehabilitation of Earath pans	27	20
	Desilting of earth pans	30	10

	No of water quality analysis laboratory established	1	1
	No of water treatment plant constructed	1	1
Establishment water master plan	No masterplan developed	0	2
	No of hydrogeological survey	0	2
	No of high-tech survey equipment and design software purchased	0	1
	No of Interbasin water transfer Studies undertaken	0	0
Watershed management and harvesting structures	No of water catchment areas protected	0	3
	No of rock catchment structures established	0	1
	No of sand dams constructed	0	2
Urban Water Supply and Sewerage maintenance	Urban Water Supply and Sewerage maintained	0	0
Rural water supply Maintenance	No of rural water supply maintained	168	44
	No of HH water treatment chemicals Procure & distributed	4000	8000
	Rehabilitated boreholes maintained	25	23
Institutional Capacity Development	No of County Water Policy formulated	0	1
	No of County water & sewerage companies supported	2	1
	No of water services Providers contracted & supported	0	1
	No of offices constructed improved& equipped		2
	No of 4WD vehicles procured	4	1
	No of staffs trained	184	40
	No of Electronic smart water kiosks installed.	18	18
	No of Water Services MIS Established & Operationalized	0	1

	Purchase of borehole metainance vehicle	0	0
	No of Water Boozers Procured	9	1
	No of plastic tanks Installed	50	60
	No of collapsible tanks Installed Cost of procuring & installing tanks	20	32
	No of UGTs Repaired	230	20
	No of Gen-sets procured	218	14
	No of Generators repaired	168	30
Sub-Programme	Key Performance Indicators		Target
Development of urban sewerage infrastructure	No of sewerage systems developed	1	1
	No of urban faecal silage management facilities	0	1
Rural sanitation development	No of rural faecal silage management facilities	0	10
Sub-Programme	Key Performance Indicators		Target
Mandera County greening	No. of trees planted and maintained	30000	200,000
Establishment of revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	0	5
Arboreta Establishment	No of arboreta established	0	1
Formulation of county forest and charcoal policy	No of county forest and charcoal policy	1	1
Sustainable charcoal use technology	No of Households using energy saving cooking technologies	3	10
Ecosystem Restoration	Area (Ha) covered with Eucalyptus trees and Nepia grass	2	1
Sub-Programme	Key Performance Indicators		Target
Development of Mandera Quarrying Bill	Number of inspections and inspection reports generated	2	6
support community groups to produce and distribute clean cook stoves and fuels	No of community groups to produce and distribute clean cook stoves and fuels supported,	0	5
Support establishment	Number of community	0	6

of community biogas centres	biogas centres established		
establishment and adaption of biogas technology in learning institutions	No of biogas technologies established	0	1
Restoration of Quarry Sites	No of sites restored	0	6
Undertake valuation of the natural capita of Mandera County	Number of valuation undertaken	0	6
Sub-Programme	Key Performance Indicators		Target
Development of Solar systems	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established	6	1
	No. of solar streetlights installed	25	10
	No. of standalone system installed	1495	5
maintenance of solar powered streetlights s	No. of solar streetlights repaired and maintained	15	20
Floodlights Maintenance	No. of floodlights repaired and maintained	0	5
Development of County Energy Plan	Established CEP	0	
Sub-Programme	Key Performance Indicators		Target
Climate change	No of institutions capacity strengthened on climate change	2	4
	Number of meetings the Climate change committee Ward level	3	6
	No of county technical staffs trained on climate change	2	6
	Number of Climate change unit staffs trained	6	9
	No. of climate risk assessment undertaken	1	1
	No of ward-based climate change action plan developed		6
	No. of CIS reviewed & updated		6
	No of climate change information dissemination undertaken		0

	No. of community lead climate resilient investment supported (Environment, water, agriculture)		20
Public service management, Devolved units and community cohesion			
Sub-programme	Key Performance Indicators	Baseline	End-of Year Target
Sub County Administration Infrastructure Development	No. Of Sub County Offices Constructed	5	1
	No. Of Sub County Administration Offices Renovated	1	1
	No. Of Ward Administration Offices Constructed	4	2
	No. Of Ward Administration Offices Renovated.	6	6
	Village Administration Offices Constructed	8	8
	No. Of Ward Offices Solarized	4	4
	No. Of County Administrators Uniforms Procured.	165	165
	No. Of Underground Water Tank Constructed At Ward Offices.	5	5
	No. Of Offices With Electricity & Wi-Fi Installed	30	30
	No. Of National And County Events Coordinated	3	3
	No. Of Workshops On Sensitization Conducted	3	3
	Proportion of Village Administration Policies/Act Enacted	1	1
	No. Of Staffs Trained & Capacity Built.	256	256
	No. of vehicles and motorcycles bought	16	10
County Enforcement Service	No. Of Enforcement Offices Constructed.	1	1
	No. Of Enforcement Working Tools Procured	406	300
	No. Of Enforcement	406	292

	Uniforms Procured		
	No. Of Workshop And Sensitization Forums Conducted.	6	3
	No. Of Band Equipment Purchased	100	50
Modernization of HR Records	No. of ICT based records management system developed	-	1
	No. of records Management policy developed	-	1
	No. of officers trained on Records Management	-	10
Performance Management System	No. of employees appraised	-	130
	No. of offices rehabilitated and renovated.	-	3
Training and Capacity Building Program	No. of Staff trained and Capacity built.	-	130
Staff welfare programs e.g. staff medical insurance.	No. of employees on staff welfare programs.	-	4000
Peace initiative and peace dividend programs	No. of Peace Policy/ Act enacted	-	1
	No. of peace dialogues and reconciliation meetings conducted	-	15
	No. of EWER system established	-	20
	No. of Cross border peace coordination meetings conducted	-	10
	No of coordination meetings held.	-	8
	No. of peace day events held/ celebrated	-	1
	No. of peace sport tournament held.	-	1
	No. of workshop and training held.	-	1
De- radicalization & CVE Programs	No. of wards where stakeholder's sensitization on PCVE conducted.	-	8
	No. of workshops and forums on counter-narratives held	-	25
	No. of staff Exchange and learning programs	-	15

Roads, Transport and Public Works			
Sub-programme	Key Performance Indicators	Baseline	End-of Year Target
Road transport infrastructure development.	No. of kms tarmacked		3.6
	No. of kms graveled		140
	No. of Four cell box culverts constructed		1
	No. of vented coarse ways constructed.		2
	No of kms of new roads opened		90
Air transport infrastructure development	No. of Airstrips constructed		0
Rehabilitation and Maintenance of road networks	No. of kms Road networks maintained		162.5
	No. of kms Road networks rehabilitated		100
Rehabilitation of existing 7 Airstrips	No. of Airstrips rehabilitated		2
Repair and service of vehicles and equipment	No vehicles repaired and maintained		22
	No. of service bay constructed		1
Purchase of vehicles.	No. of vehicles procured delivered		10.
	No. of units of tracking system procured.		
Purchase of plant equipment.	No of plant and equipment procured and delivered.		3
Insurance cover	No of transport services insured.		380
Construction and renovation of buildings	No of new offices Constructed.		1
	No of buildings renovated		3
Construction and renovation of baraza parks	No of baraza parks constructed.		3
	No of baraza parks renovated.		3
Agriculture, livestock and Fisheries			
Sub-Programme	Key performance indicators	Baseline	End of year target
Farm input subsidy support	MT of seeds procured and distributed	60	70mt
	No of seedlings procured	20,000	70,000

	and distributed		
	MT of fertilizer procured and distributed	50	105mt
	Litres of Agrochemicals procured and distributed	800	2,500lt
	No of farm tools and equipment procured and distributed	5,000	3,400
Crop management and development	No of farmers trained on simsim production	40	60
	Ha of simsim planted	171	200ha
	No of farmers trained on sorghum production	120	60
	Ha of sorghum planted	1349	600ha
	No of farmers trained on vegetable production	240	60
	Ha of vegetables planted	270	100ha
	No of farmers trained on Integrated Pest Management	80	60
	Ha of demonstration plot developed	0.5	0.5ha
Capacity building of farmers and staff	No of farmers capacity built on climate change	50	60
	No of farmers trained on good agricultural practices	120	60
	No of staff trained on climate change	15	20
Promotion of value addition and marketing	No of farmers trained on value addition and marketing of vegetables	80	40
	No of solar driers procured and installed	0	1
	No of farmers trained on value addition and marketing of simsim	120	40
	No of simsim oil expellers procured and installed	0	1
	No of farmers trained on value addition and marketing of sorghum	120	40
	No of posho mills procured and installed	0	2
	No of farmers service centres established	5	1
Sustainable Agriculture	No of farmers trained on climate smart agricultural technologies	240	60
	No of youth trained on Agroforestry	20	30

	No of Agroforestry tree seedlings procured	3,500	5,000
	No of tree seedlings planted	45,000	50000
Emergency Locust Response Project (donor funded)	No of wards implementing livelihoods protected and rehabilitated.	11	14
Sustainable Food System Project (Donor funded)	No of households' resilience built	7,000	5000hh
Agriculture sector Development Support Program	No of Value chains actors' capacities strengthened	3VCA	3vca
Development of irrigation infrastructure	Length in km of canals constructed.	11	4
	No. of water pumps provided	206	8
	No. of pipes provided	2,717	2600
	Ha of soil and water conservation structures developed	-	120ha
Bush clearing of farm land for irrigation	Area in hectares of farm land bush cleared.	1,649	250
Flood control measures	Length in meters of gabions constructed	2,070	200
	Length in meters of earth dykes constructed	-	400
Run-off water harvesting and storage	No. of water pans constructed	29	2
	No. of underground water tanks constructed	23	2
Capacity building on irrigation and water harvesting technologies	No. of staff trained	4	2
	No. of farmers trained	411	12
Agricultural mechanization	No of Tractors and implements maintained	25	15
	No of tractors and implements procured	9 tractors	2
	Km of farm access roads developed	-	2
	No of farm ponds constructed	3	2
Promotion of livelihood diversification and value chain addition training	No. of farmers trained on poultry production, bee keeping and value addition	0	200

	No of group members supported	0	100
	No. Of bee hives distributed	100	300
Improvement of animal husbandry and Nutrition	No. of farmers trained	0	100
	No. of fodder seeds distributed	1000	60
	No. of farmers trained	60	140
	No of farmers trained	0	60
	No. Of new breeds introduced	0	6
	No. Of farmers trained	0	400
	No of farmers supported	0	160
	Maintained Demo farm	0	1
Promote rangeland management	Acres of denuded rangeland reseeded	0	30 acres
	No. of bags procured	100	100
	No. of trained committee members	0	60
Improvement of livestock market	No. of Livestock shade Constructed	0	3
	No. of water storage constructed	0	2
	No of water troughs constructed	0	2
	No. of public toilets constructed	0	2
	No. of farmers trained	0	100
Livestock insurance	No. of farmers trained on livestock insurance	150	100
Support livestock extension services	No. of staff trained	0	1
Establishment of strategic feedlots.	No. of feedlots established	0	1
Livestock diseases control	Number of Annual and Bi-annual mass vaccination campaign conducted	5 campaigns	4
	Number of vaccines procured	762,465	2.92 doses
	veterinary drugs procured	Assorted	assorted
Livestock disease surveillance	Number of quarterly surveillances conducted	4	4
Capacity building of	Number of staff trained	4	6

the staffs			
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	Number of slaughter slab constructed	0	5
	Veterinary incinerator established	0	1
Aquaculture development	No. Of hatchery maintained	0	1
	No. of fish farmers/folks trained (Y, W & PWD)	0	70
	kg. of fish feeds distributed	0	109 kg
Restocking of large water bodies	No of water bodies restocked	0	3
Capacity building of staff	No. Of staffs trained	0	3

5.3 Data collection, Analysis and Reporting mechanism

5.3.1 Data collection mechanism

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

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

5.3.2 Data analysis mechanism

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

5.3.3 Reporting mechanism

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

5.4 Institutional framework

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

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

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

5.5 Dissemination and feedback mechanism

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