



**MANDERA COUNTY GOVERNMENT**

**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

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

Immense gratitude goes to the sector working groups and by extension all departments for their efforts in providing inputs for the preparation of this Plan. Appreciation goes to the Chief Officers for availing technical staff to support the teams in putting together development plan. I appreciate the efforts of Finance & Economic Planning Officers and who spent time drafting and perfecting inputs into the plan specially the economists and 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 (CIMES)

## 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 Dawa 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<sup>2</sup> (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 60,106km<sup>2</sup> and bestrides on the three countries of Kenya, Ethiopia and Somalia. About 9,119km<sup>2</sup> 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<sup>0</sup> Celsius in July and a maximum of 42<sup>0</sup> 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 Daa, 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 <b>Banisa</b>       | Banisa                | 4 <b>Lafey</b>         | Sala                  |
|                       | Derkhale              |                        | Fino                  |
|                       | Guba                  |                        | Lafey                 |
|                       | Malkamari             |                        | Warankara             |
|                       | Kiliwehiri            |                        | AlangoGof             |
| <b>Total</b>          | <b>5</b>              | <b>Total</b>           | <b>5</b>              |
| 2 <b>Mandera west</b> | Takaba south          | 5 <b>Mandera north</b> | Ashabito              |
|                       | Takaba                |                        | Guticha               |
|                       | Lagsure               |                        | Morothile             |
|                       | Dandu                 |                        | Rhamu                 |
|                       | Gather                |                        | Rhamu dimtu           |
| <b>Total</b>          | <b>5</b>              | <b>Total</b>           | <b>5</b>              |
| 3 <b>Mandera east</b> | Township              | 6 <b>Mandera South</b> | Wargadud              |
|                       | Neboi                 |                        | Elwak south           |
|                       | Khalalio              |                        | Elwak north           |
|                       | Arabia                |                        | Shimbir fatuma        |
|                       | Libehia               |                        | Kutulo                |
| <b>Total</b>          | <b>5</b>              | <b>Total</b>           | <b>5</b>              |

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

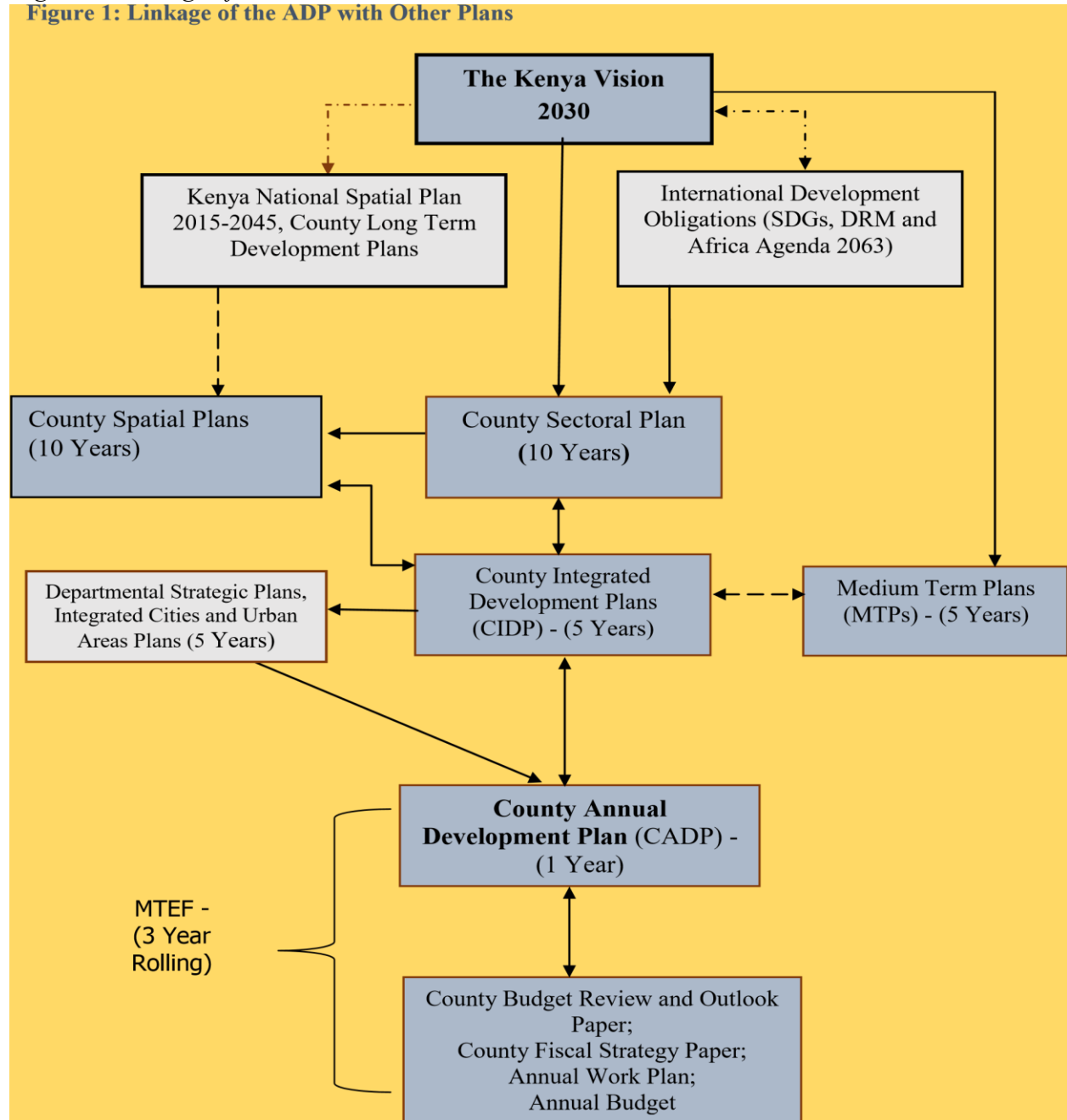
### **1.4 preparation process of the CADP**

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 2: Linkage of the CADP with Other Plans

Figure 1: Linkage of the ADP 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 2024/2025  
1 Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025*

| <b>Planned Projects/programmes as in CADP 2024/2025</b>                              | <b>Amount allocated in the CADP 2024/2025(Kshs Millions)</b> | <b>Amount allocated in the Approved Budget 2024/2025(Kshs Millions)</b> | <b>Remarks</b>                        |
|--|--|---|---------------------------------------|
| <b>LANDS AND URBAN DEVELOPMENT</b>   |  |   |                                       |
| 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 Upgrading & 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  |
| <b>EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>               |     |     |   |
| 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                                 |
| <b>PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION</b>                                  |      |      |   |
| 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 allocation                                 |
| <b>HEALTH SERVICES</b>   |      |      |   |
| Maternal and Child Health  | 100  |      |   |
| Environmental Health Services  | 72   |      |   |
| Disease Surveillance and Response  | 3    |      |   |
| Neglected Tropical Disease (NTDs)  | 20   |      |   |
| HIV testing Services, Care and treatment   | 4.3  |      |   |
| Malaria control  | 15   |      |   |
| TB programme   | 6.1  | 2.5  |   |
| Nutrition and Dietetics  | 49   |      |   |
| HMIS/Monitoring & Evaluation for Health  | 8    |      |   |
| Health Research  | 10   |      |   |
| County /sub county hospital  | 1194 | 189  |   |
| Laboratory Services  | 130  | 10   |   |
| Referral services across county  | 95   | 222  |   |
| Health Disaster preparedness and response  | 8    |      |   |
| Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals | 4    |      |   |
| Human Resource For Health  | 36   |      |   |

| <b>FINANCE AND ECONOMIC PLANNING</b>  |      |      |  |
|---|------|------|--|
| Development of fiscal strategy paper  | 3    |      |  |
| Development of Budgets estimate   | 3    | 14.4 |  |
| Preparation of county review outlook paper (CBROP)                                    | 2    |      |  |
| Installation IFMIS infrastructure   | 40   | 65.2 |  |
| Development of Annual development plan  | 5    | 11.5 |  |
| Monitoring and evaluation   | 20   |      |  |
| Statistical unit  | 20   | 8    |  |
| Own source resource mobilization  | 80   | 43.5 |  |
| Digital connectivity  | 50   | 18.2 |  |
| <b>TRADE AND COOPERATIVE DEVELOPMENT</b>  |      |      |  |
| Acts and Policy reforms   | 5    |      |  |
| Development and maintenance of market infrastructure                                  | 50   | 17   |  |
| Establishment of one stop shop for business legal requirements and market information | 5    |      |  |
| Establishment of business development support centre                                  | 12   |      |  |
| Operationalization of Trade and Cooperative funds                                     | 80   |      |  |
| Compliance  | 8    |      |  |
| Industrial park   | 205  | 250  |  |
| Value chain addition  | 200  |      |  |
| <b>SOCIAL DEVELOPMENT</b>   |      |      |  |
| Housing and toilets units for vulnerable  | 97   | 90   |  |
| Social infrastructure   | 23   |      |  |
| Cash transfer   | 100  |      |  |
| Child care services   | 10   | 12.5 |  |
| PWDs Empowerment  | 13   | 2.5  |  |
| Women Empowerment   | 17   | 11   |  |
| Youth empowerment   | 62   | 27   |  |
| Fight against SGBV and FGM  | 45   |      |  |
| Sports Development  | 26.2 | 30   |  |
| Culture promotion   | 23   | 6.5  |  |
| Library services  | 11   | 13.4 |  |
| Special programmes  | 161  | 382  |  |

| <b>WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE</b> |      |       |                            |
|--|------|-------|----------------------------|
| Water infrastructure development and service provision                           | 2566 | 775   | Considered a priority area |
| Sanitation infrastructure  | 80   |       |                            |
| Greening programme   | 70   | 300   | Considered a priority area |
| Sustainable exploitation of natural resources                                    | 51   |       |                            |
| Street lighting  | 125  | 30    |                            |
| Climate change mainstreaming   | 182  | 288   |                            |
| <b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>                                      |      |       |                            |
| Flood control measures   | 54   |       |                            |
| Farm input subsidy support   | 63   | 50    |                            |
| Crop management and development  | 8    | 3     |                            |
| Capacity building of farmers and staff   | 8    | 3     |                            |
| Promotion of value addition and marketing  | 8    |       |                            |
| Sustainable Agriculture  | 6    |       |                            |
| Emergency Locust Response Project (donor funded)                                 | 70   | 142.5 | Donor funds addition       |
| Sustainable Food System Project (Donor funded)                                   | 400  | 178   |                            |
| 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   |       |                            |
| Flood control measures   | 32   |       |                            |
| Run-off water harvesting and storage   | 44   |       |                            |
| Capacity building on irrigation and water harvesting technologies                | 6    |       |                            |
| Agricultural mechanization   | 18   | 8     |                            |
| Promotion of livelihood diversification and value chain addition training        | 4    |       |                            |

|   |        |     |  |
|---|--------|-----|--|
| Improvement of animal husbandry and Nutrition | 12     |     |  |
| Promote rangeland management                  | 3      |     |  |
| Improvement of livestock market               | 14     | 15  |  |
| Livestock insurance                           | 0.5    |     |  |
| Support livestock extension services          | 1      |     |  |
| Establishment of strategic feedlots.          | 55.948 |     |  |
| Livestock diseases control                    | 93     | 72  |  |
| Livestock disease surveillance                | 17     | 25  |  |
| Veterinary health                             | 11     |     |  |
| Animal welfare                                | 36     | 20  |  |
| Fisheries                                     | 6      |     |  |
| <b>ROADS, TRANSPORT AND PUBLIC WORKS</b>      |        |     |  |
| 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      |     |  |
| <b>OFFICE OF THE GOVERNOR</b>                 |        |     |  |
| Administration and Coordination               | 400    | 501 |  |
| Legal compliance                              | 70     |     |  |
| <b>OFFICE OF THE COUNTY SECRETARY</b>         |        |     |  |
| Administration and Coordination               |        | 196 |  |
| <b>OFFICE OF THE COUNTY ATTORNEY</b>          |        |     |  |
| 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%       |
| <b>TOTAL</b>  | <b>13,000,831,007</b>           | <b>11,786,723,662</b>  | <b>1,125,524,448</b> | <b>91%</b> |

Source: County Treasury-Mandera

## 2.2.2 Expenditure Analysis

Table 4: : 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%           |
| <b>Grand Total</b>   | <b>8,285,923,159</b>    | <b>7,818,093,548</b> | <b>94%</b>    |

Source: County Treasury-Mandera

## 2.3 Sector Achievements in the previous FY 2023/2024

### 2.3.1 Education and Human Capital Development

Table 5: Education and Human Capital performance Review for FY 2023/2024

| Key outputs  | Key Performance Indicator | Baseline (As per the CIDP) | Targets |          | Remarks |
|--|---------------------------|----------------------------|---------|----------|---------|
|  |                           |                            | Planned | Achieved |         |
| <b>Program Name: Early Childhood Development Education</b> |                           |                            |         |          |         |

|   |   |       |       |       |   |
|---|---|-------|-------|-------|---|
| ECDE Classrooms constructed                       | No. of classroom constructed                  | 20    | 120   | 66    | Budget constraint   |
| ECDE model classrooms constructed                 | No. of model classroom constructed            | 15    | 9     | 0     | Budget constraint   |
| ECDE twin toilets constructed                     | No. of toilets constructed                    | 54    | 54    | 20    | Budget constraint   |
| Underground water tanks constructed               | No of water tanks constructed                 | 20    | 10    | 0     | There was budget constraint                                 |
| ECDE resource center constructed                  | No of resources centre constructed            | 1     | 6     | 0     | Insufficient funds because of budget constraint             |
| Child friendly playgrounds constructed            | No of child friendly constructed              | 62    | 20    | 0     | 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  | 62    | 120   | 69    | It was under achieved as a result of budget constraint      |
| Child friendly sitting amenities supplied         | No of centres supplied with sitting amenities | 62    | 60    | 20    | It was under achieved as a result of insufficient funds     |
| Integration of Duksis into ECDE                   |   | 62    | 18    | 0     | Budget constraint   |
| ECDE teaching and learning materials supplied     |   | 62    | 63    | 20    | Insufficient funds  |
| Child friendly play materials supplied            |   | 62    | 20    | 0     | Target was not achieved as a result of insufficient funds   |
| Integration of Duksi into ECDE                    |   | 18    | 18    | 0     | Budget constraint   |
| ECDE personnel capacity built                     |   | 120   | 100   | 88    | Insufficient funds  |
| ECDE teachers employed                            |   | 150   | 150   | 0     | There was budget constraint                                 |
| Quality assurance and field assessment done       |   | 150   | 30    | 5     | Target was under achieved as a results of budget constraint |
| ECDE enrolment drive conducted                    |   | 80    | 70    | 0     | Insufficient funds  |
| No of learners provided with meals                |   | 25449 | 27500 | 32500 | Target was surpassed because funds were allocated           |
| No learners dewormed                              |   | 25449 | 27500 | 0     | Insufficient funds  |
| 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 | Budget constraint                                   |

### 2.3.2 Health Services

Table 6: Health Sector performance Review for FY 2023/2024

| <b>Programme 1: PUBLIC HEALTH SERVICES</b> |  |   |                 |                  |   |
|--|--|---|-----------------|------------------|---|
| 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 | 10              | 10               | Target achieved                                   |
|  | Women attending 4 <sup>th</sup> ANC attended   | Proportion of pregnant women attending 4th ANC visit              | 45              | 40               | Target partially achieved                         |
|  | Maternal deaths audited  | % of maternal death Audited                                       | 80              | 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 fully immunized  | Proportion of children under one year who are fully immunized     | 76              | 72               | Target partially achieved                         |
|  | Maintenance and repair of EPI fridges and power supply systems in all primary facilities | No. of Public health facilities providing immunization services   | 70              | 68               | Target partially achieved                         |
|  | NHIF Biometric capture systems   | No of NHIF Biometric capture systems established                  | 24              | 0                | No allocation of budget                           |

|                                   |   |  |       |       |  |
|-----------------------------------|---|--|-------|-------|--|
|                                   | established   |  |       |       |  |
|                                   | 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 Tropical Disease (NTDs) | Entomological survey conducted                                      | No. of entomological survey conducted  | 1     | 0     | No allocation of budget  |
|                                   | NTD treatment unit established and operationalized                  | No of treatment unit for NTDs Established and operationalized                            | 3     | 0     | No allocation of budget  |

|  |   |   |        |        |  |
|--|---|---|--------|--------|--|
|  | in county and sub-county hospitals  |   |        |        |  |
|  | 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                            | Children under  | Proportion of   | 46     | 46     | Target achieved                                |

|   |  |  |                        |                         |  |
|---|--|--|------------------------|-------------------------|--|
| Dietetics                               | five years screened and managed for severe acute malnutrition (SAM)  | children under five 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                            |
| <b>Programme 2: MEDICAL SERVICES</b>    |  |  |                        |                         |  |
| <b>Sub Programme</b>                    | <b>Key outputs</b>   | <b>Key performance indicators</b>  | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b>                                     |
| 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   | # of mortuaries constructed and  | 1                      | 0                       | No allocation of budget                            |

|                                 |   |   |       |      |  |
|---------------------------------|---|---|-------|------|--|
|                                 | Constructed and equipped  | equipped  |       |      |  |
|                                 | 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    | 5    | 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                                     | Number of fully functional ambulances   | 13    | 11   | Target partially achieved                        |

|  |  |  |     |    |  |
|--|--|--|-----|----|--|
|  | provided   |  |     |    |  |
|  | 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 maintained               | No of ambulance serviced and maintained                                | 13  | 11 | Target partially achieved                        |
| 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 7: 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 and installed                | No of simsim oil expellers procured and installed                | 1     | 0      | No funds allocated for 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) | Livelihoods protected and rehabilitated                    | No of wards implementing livelihoods protected and               | 14    | 14     | Target achieved through ELRP                          |

| funded)   |  | rehabilitated.   |         |          |  |
|---|--|--|---------|----------|--|
| 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 Program                      | Capacities of value chain actor (VCA) strengthened | No of Value chains actors' capacities strengthened     | 3vca    | 3VCA     | Target achieved  |
| Establishment of Research Lab                                       | Improved Agricultural Productivity                 | No of research services conducted                      | 1       | 0        | No funds allocated   |
| <b>Programme2: Improve irrigation for increased crop production</b> |  |  |         |          |  |
| <b>Objective: To increase acreage of land under irrigation</b>      |  |  |         |          |  |
| <b>Key Outcome: Increased acreage of land under irrigation</b>      |  |  |         |          |  |
| 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   | Water pans   | No. of water pans                                      | 2       | 0        | Budgetary  |

| harvesting and storage  | constructed                                     | constructed  |         |          | 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/associations trained                    | No. of farmer/associations trained   | 12      | 3        | Support 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  |
| <b>Programme Name: Livestock Production</b>                               |   |  |         |          |   |
| <b>Objective: To increase livestock production</b>                        |   |  |         |          |   |
| <b>Key Outcome: Increased livestock production</b>                        |   |  |         |          |   |
| 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                              | No. of farmers   | 140     | 60       |   |

|  |  |   |          |     |                                       |
|--|--|---|----------|-----|---------------------------------------|
|  | fodder production                                      | trained                                       |          |     | 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 commercialization                   | No. Of farmers trained                        | 200      | 0   | Lack of 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                         |
| <b>Programme Name: Animal health service</b> |  |   |          |     |                                       |

| <b>Objective: To reduce prevalence of endemic livestock diseases</b> |  |  |                |  |   |
|--|--|--|----------------|--|---|
| <b>Key Outcome: Reduced prevalence of endemic livestock diseases</b> |  |  |                |  |   |
| <b>Sub-programme</b>   | <b>Key Outputs</b>                                       | <b>Key performance indicators</b>                                  | <b>Targets</b> |  | <b>Remarks</b>  |
|  |  |  | 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<br>CCPP:235,317<br>RVF:264,486   | insufficient funds to meet the target   |
|  | Quantity of veterinary drug procured                     | veterinary drugs procured  | Assorted Drugs | Albendazole 3000.<br>Ivermectin injection 350<br>Streptomycin 450.<br>Oxytetracycline LA 450<br>. Triquin 1200<br>Calfoset 450<br>Accaricides350<br>Albamycin wound spray 800<br>. | 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   | staff trained on Participatory                           | Number of staff trained  | 6              | 4  | Inadequate funds/limited  |

| the staffs   | Epidemiology, Clinical Management and diseases survey |   |         |          | d support from county       |
|--|---|---|---------|----------|-----------------------------|
| Capacity building of the staffs  | Diseases control regulation developed                 | Number of disease control regulation developed  | 1       | 0        | Lack of funds               |
| <b>Programme Name: Veterinary Public Health</b>  |   |   |         |          |                             |
| <b>Objective: To Reduce incidence of zoonotic diseases in Animal</b>                             |   |   |         |          |                             |
| <b>Key Outcome: Reduced incidence of zoonotic diseases in Animal</b>                             |   |   |         |          |                             |
| 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 |
| <b>Programme Name: Animal welfare</b>  |   |   |         |          |                             |
| <b>Objective: To Reduce incidences of cruelty to animal</b>                                      |   |   |         |          |                             |
| <b>Key Outcome: Reduced incidences of cruelty to animal</b>                                      |   |   |         |          |                             |
| 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 |
| <b>Programme Name: fisheries production</b>  |   |   |         |          |                             |
| <b>Objective: To Increase fish production</b>  |   |   |         |          |                             |
| <b>Key Outcome: Increased fish production</b>  |   |   |         |          |                             |
| 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 8: Trade & Cooperative Development performance Review for FY 2023/2024*

| <b>Programme 1: promotion of wholesale and retail trade</b>                       |  |  |                           |                    |              |
|---|--|--|---------------------------|--------------------|--------------|
| <b>Objective: To P-ease of doing business index by 40%</b>                        |  |  |                           |                    |              |
| <b>Outcome: Increased ease of doing business index</b>                            |  |  |                           |                    |              |
| SubProgramme  | Keyoutput                                      | Key performanceindicators  | 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 investmentandIndustrializati on Act) | 1                         | 0                  | Not achieved |
| Developme 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 marketSurvey carried out   | 1                         | 0                  | Not achieved |
| Establishment of onestopshopfor business legal requirementand marketing formation | Allserviceonestopsh opeestablished andequipped | Number of all service onestopshop constructed  | 1                         | 0                  | Not achieved |
| Establishment of business development support center                              | Business incubators developed                  | Numberofincubatorsdevelop ed   | 1                         | 0                  | Not achieved |
|   | Business skills training conducted             | number of business skills trainings conducted  | 2                         | 0                  | Not achieved |

|   |  |   |     |     |              |
|---|--|---|-----|-----|--------------|
|   | crossborder committees established and operationalized         | -Number of cross-border committee established and operationalized                   | 1   | 1   | Achieved     |
| <b>Programme 2: General Administration</b>  |  |   |     |     |              |
| <b>Objective: To increase the number of staffs with access to office and logistical services</b>            |  |   |     |     |              |
| <b>Outcome: Increased number of staff with access to office and logistics</b>                               |  |   |     |     |              |
| Office space  | Increased number of staffs                                     | Number of staffs with office space  | 1   | 0   | Not achieved |
| Logistical support  | Increased number of staffs with access to logistical support   | number of motor vehicles purchased  | 0   | 0   | Not achieved |
| <b>Programme 3 : Improve Business financing and support</b>   |  |   |     |     |              |
| <b>Objective : To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.</b> |  |   |     |     |              |
| <b>Outcome: Increased number of businesses accessing sharia- compliant trade credit</b>                     |  |   |     |     |              |
| 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 |
| <b>Programme name; Promotion of fair business practice and consumer protection</b>                          |  |   |     |     |              |
| <b>Objective ; To increase fair trade practices and consumer protection by 40%</b>                          |  |   |     |     |              |
| <b>Outcome ; Increased rate of compliance with fair trade practices for consumer protection</b>             |  |   |     |     |              |
| 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 |
| <b>Programme; promotion of county investment growth</b>   |  |   |     |     |              |
| <b>Objective ; To increase contribution of investment to the county GDP</b>                                 |  |   |     |     |              |
| <b>Outcome; Increased contribution of investment to the county GDP</b>                                      |  |   |     |     |              |
| 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,commercializationandvalue 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 9: 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                   | No of toilets                   | -        | 30      | 80       | Sufficient          |

|                  |  |  |     |      |     |   |
|------------------|--|--|-----|------|-----|---|
|                  | constructed  | constructed  |     |      |     | 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 transfer                      | 0   | 150  | 0   | Lack of policy and 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   |
| <b>Program me Name: Women Empowerment</b>  |   |   |                 |                        |                         |   |
| <b>Objective: To Improve women economic empowerment and development services</b> |   |   |                 |                        |                         |   |
| <b>Outcome: Improved women economic empowerment and development services</b>     |   |   |                 |                        |                         |   |
| <b>Sub Programme</b>   | <b>Key outputs</b>  | <b>Key performance indicators</b>   | <b>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b>  |
| 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. |
|---|---|--|-----------------|------------------------|-------------------------|---|
| <b>Program me Name : Youth Empowerment</b>  |   |  |                 |                        |                         |   |
| <b>Objective 1: To Reduce prevalence of drug and substance abuse among the youths</b> |   |  |                 |                        |                         |   |
| <b>Objective 2: To Enhance youth economic empowerment &amp; development services</b>  |   |  |                 |                        |                         |   |
| <b>Outcome1: Reduced prevalence of drug and substance abuse among the youths</b>      |   |  |                 |                        |                         |   |
| <b>Outcome2: Enhanced youth economic empowerment &amp; development services</b>       |   |  |                 |                        |                         |   |
| <b>Sub Programme</b>  | <b>Key outputs</b>  | <b>Key performance indicators</b>                                    | <b>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b>                                      |
| Youth infrastructure development  | Youth talent centers constructed and equipped                           | No of youth talent centers constructed and equipped                  | 0               | 1                      | 1                       | Sufficient 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   |
| <b>Programme 5: Fight Against SGBV and FGM</b>  |   |  |                 |                        |                         |   |
| <b>Objective: To reduce SGBV/FGM cases</b>  |   |  |                 |                        |                         |   |
| <b>Outcome: Reduced GBV/FGM cases</b>   |   |  |                 |                        |                         |   |
| <b>Sub Programme</b>  | <b>Key outputs</b>  | <b>Key performance indicators</b>                                    | <b>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b>                                      |
| 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                                     | 645             | 100                    | 100                     | Target achieved                                     |

|   |  | SGBV   |           |                   |                   |   |
|---|--|--|-----------|-------------------|-------------------|---|
| 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.  |
| <b>Program me Name : Sports Development</b>   |  |  |           |                   |                   |   |
| <b>Objective: To increase proportion of youth participating in local and national sporting activities</b> |  |  |           |                   |                   |   |
| <b>Outcome: Increased proportion of youth participating in local and national sporting activities</b>     |  |  |           |                   |                   |   |
| Sub Programme   | Key outputs  | Key performance indicators                                     | Baseli ne | Planne d Target s | Achiev ed Targets | Remarks   |
|   |  |  |           |                   |                   |   |
| Sports developmen t   | 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                                 |
| <b>Program me Name : Culture Promotion</b>  |  |  |           |                   |                   |   |

| <b>Objective : To increase number of cultural events</b>         |   |   |                 |                        |                         |  |
|--|---|---|-----------------|------------------------|-------------------------|--|
| <b>Outcome: Increased number of cultural events</b>              |   |   |                 |                        |                         |  |
| <b>Sub Programme</b>   | <b>Key outputs</b>                      | <b>Key performance indicators</b>             | <b>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b>   |
|  |   |   |                 |                        |                         |  |
| Culture promotion  | Cultural events celebrated              | No of Cultural events celebrated              | 5               | 1                      | 1                       | Target achieved  |
| <b>Program me Name: Kitabu Mtaani</b>                            |   |   |                 |                        |                         |  |
| <b>Objective: To increase literacy level and reading culture</b> |   |   |                 |                        |                         |  |
| <b>Outcome : Increased literacy level and reading culture</b>    |   |   |                 |                        |                         |  |
| <b>Sub Programme</b>   | <b>Key outputs</b>                      | <b>Key performance indicators</b>             | <b>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b>   |
|  |   |   |                 |                        |                         |  |
| 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  |
| <b>Program me Name : Special Programs</b>                        |   |   |                 |                        |                         |  |
| <b>Objective: To improve Disaster risk management</b>            |   |   |                 |                        |                         |  |
| <b>Outcome: improved disaster Risk management</b>                |   |   |                 |                        |                         |  |
| <b>Sub Programme</b>   | <b>Key outputs</b>                      | <b>Key performance indicators</b>             | <b>Baseline</b> | <b>Planned Targets</b> | <b>Achieved Targets</b> | <b>Remarks</b>   |
|  |   |   |                 |                        |                         |  |
| 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 10: 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  | No. of ward administration                           | -                          | 7                    | 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             |
|---------------|--|--|----------------------------|----------------------|-----------------------------|---|
|               | administration offices renovated.                                    | offices refurbished  |                            |                      |                             | 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 tank constructed at ward offices.      | No. of Underground water tank constructed at ward offices. | -                          | 4                    | 0                           | Target not achieved due to budget 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.                      |

| 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                     |
|---|--|---|----------------------------|----------------------|-----------------------------|---|
| 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 conducted. | -                          | 8                    | 0                           | No budgetary allocation.                              |
|   | 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   | No. of offices rehabilitated and                    | 2                          | 2                    | 2                           | Target achieved                                       |

| 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                         |
|--|---|---|----------------------------|----------------------|-----------------------------|---|
|  | offices rehabilitated and renovated                               | renovated.  |                            |                      |                             |   |
| 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 Initiatives & Peace Dividends Programs | Outputs 5.1: Peace dialogue and reconciliation meeting Conducted. | No. of Peace dialogue and reconciliation meeting Conducted. | 70                         | 20                   | 15                          | Target not achieved due to delay in disbursement of funds |
|  | Output 5.2: Early Warning, earlyResponse 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:   | No of   | 40                         | 10                   | 5                           | Target not achieved                                       |

| 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   |
|----------------------------------|---|---|----------------------------|----------------------|-----------------------------|---|
|                                  | Stakeholders Peace coordination meetings conducted  | coordination meetings held.   |                            |                      |                             | due to delay in disbursement of funds   |
|                                  | Output 5.5: International peace day commemorate   | 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 conducted                 | 4                          | 4                    | 4                           | Target achieved- CEF secretariate and pillar heads reactivated                      |
|                                  | 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                                    |

| 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   |
|---------------|---|---|----------------------------|----------------------|-----------------------------|---|
|               | Output 6.3<br>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<br>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<br>regular outreach conducted in Hotspot areas   | Number of outreach programs conducted                     | 2000                       | 1000                 | 624                         | Target not achieved due to security and   |
|               | Output 1.6<br>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.<br>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                                  |
|               | Outputs 7.2<br>Community Library for  | Number of library with adequate and                       | 7                          | 1                    | 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              |
|---------------|---|--|----------------------------|----------------------|-----------------------------|--|
|               | information dissemination established and equipped          | relevant materials.                                  |                            |                      |                             |  |
|               | 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 11: 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                | Targets  |         |          | *Remarks          |
|   |                                    |   | Baseline | 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                  |          | 50      | 153      | Over achieved     |

|   |   |   |  |     |     |                   |
|---|---|---|--|-----|-----|-------------------|
|   |   | maintained  |  |     |     |                   |
|   | Roads rehabilitated                     | No. of Kms Road networks rehabilitated            |  | 50  | 100 | Over achieved     |
|   | Airstrips rehabilitated                 | No of airstrips rehabilitated                     |  | 0   | 0   | -                 |
| <b>Programme 3 :Transport Mobility</b>                              |   |   |  |     |     |                   |
|   | 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          |
| <b>Programme name: creation of conducive working environment</b>    |   |   |  |     |     |                   |
|   | Offices constructed                     | No of new offices Constructed                     |  | 1   | 0   | Budget constraint |
|   | Buildings renovated                     | No of buildings renovated                         |  | 0   | 3   | Over Achieved     |
| <b>Programme Name: construction and renovation of Barraza parks</b> |   |   |  |     |     |                   |
|   | 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 12: 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) e.g. 2023/24 | Reasons for over/underachievement |
|--|------------|---------------------------|-----------------------|---|-----------------------------------|
| <b>Programme Name: Plan to bring order</b> |            |                           |                       |   |                                   |
| <b>Outcome 1:</b>                          |            |                           |                       |   |                                   |

| 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 Plans 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<br>Weak enforcement structure leads to in compliance 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                                   | Mandera County Street naming and physical   | 0   | 0 | No funds were allocated  |

|   |  |  |    |   |                         |
|---|--|--|----|---|-------------------------|
|   | addressing policy and regulations                              | addressing policy and regulations enacted                                  |    |   |                         |
| <b>Programme Name: Title deed Mashinani</b>           |  |  |    |   |                         |
| <b>Outcome :</b>                                      |  |  |    |   |                         |
| <b>Increased number of issued title deeds</b>         |  |  |    |   |                         |
| 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 |
| <b>Programme Name: Plan for Harmony</b>               |  |  |    |   |                         |
| <b>Outcome :</b>                                      |  |  |    |   |                         |
| <b>Land disputes resolved</b>                         |  |  |    |   |                         |
| Cadastral Survey                                      | Town boundaries set a part, gazette and                        | No. of delineated towns  | 0  | 0 | No fund allocated       |

|  |   |   |      |      |                                 |
|--|---|---|------|------|---------------------------------|
|  | documented  |   |      |      |                                 |
| 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 :<br>Increased number of decent and affordable housing units |   |   |      |      |                                 |
| Slums upgrading and vulnerable housing settlement                    | Slums and Informal settlements upgraded               | No. of Slums & informal settlements upgraded                                | 2    | 0    | No fund allocated               |
| Housing services   | 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 13: 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 whose 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 14: Water, Energy, Environment & Climate Change

| <b>Programme 1:Water &amp; Sewerage Infrastructure Development Programme</b>   |   |                 |                  |  |
|--|---|-----------------|------------------|--|
| <b>Outcome::Percentage of the County's population with access to safe water supply and sewerage services significantly increased</b> |   |                 |                  |  |
| <b>Outputs</b>   | <b>Key Performance Indicators</b>                                   | <b>Targ ets</b> | <b>Achiev ed</b> | <b>Remarks</b>   |
| 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 extented   |
|  | No of rural water utilities upgraded                                | 30              | 25               | 25 No rural water utilities upgraded   |
|  | Rehabilitation of Erath pans  | 20              | 20               | 20 No rehabilitation of earth pans   |
|  | Desilting of earth pans   | 10              | 10               | 10 No earth pans desilted  |
| Access to uninterrupted provision of safe water &  | No of urban schemes maintained                                      | 5               | 4                | Elwak, Takaba, Rhamu & Lafey UWSs  |
|  | No of rural schemes maintained                                      | 118             | 115              | Largest % achieved   |
|  | No of Generators rehabilitated                                      | 30              | 27               | Largest % achieved   |

|  |  |       |     |  |
|--|--|-------|-----|--|
| sewerage services  |  |       |     |  |
| 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 | 0   | Not 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  | Largest % achieved   |
| <b>Programme 2 Water and Sewerage Services Provision Programme</b>   |  |       |     |  |
| <b>Outcome: Water &amp; Sewerage Provision Services delivered in a sustainable, responsive &amp; accountable manner that fully embraces the principles of Corporate Governance throughout the County</b> |  |       |     |  |
| County water services provision utilities operating in a sustainable manner  | No of County Water Policy formulated                   | 40%   | 60% | The Mandera County Services Bill 2024 is in its final stage for enactment by 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 stafs 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   |
| <b>Programme 3 Drought Mitigation Programme</b>  |  |       |     |  |
| <b>Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water</b>   |  |       |     |  |
| Drought preparedness   | Purchase of borehole maintenance vehicle               | 40%   | 0%  | Not achieved   |

|  |  |         |        |  |
|--|--|---------|--------|--|
| and mitigation measures  | 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 due to water shortage in drought seasons | No of active domestic Water trucking sites                   | 135     | 0      | There were no major domestic water trucking 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 <sup>3</sup> ) 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.   |
| <b>Programme Name: Mandera County Greening Program</b>                 |  |         |        |  |
| <b>Outcome: increased proportion of tree cover</b>                     |  |         |        |  |
| 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   | No of arboreta established                                   | 1       | 0      | Target not achieved  |

|   |   |     |    |                       |
|---|---|-----|----|-----------------------|
| established   |   |     |    |                       |
| 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   |
| <b>Programme Name: Climate Change Mainstreaming</b>   |   |     |    |                       |
| <b>Outcome: increased number of policies, programmes and projects that enhance community resilience</b> |   |     |    |                       |
| County climate change institutional capacity strengthened   | No of institutions capacity strengthened on climate Change.   | 6   | 8  | Target over- achieved |
|   | 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 overachieved   |
|   | Number of Climate change unit staffs trained  | 2   | 6  | Target overachieved   |
| Community lead climate resilient investments supported  | No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture) | 10  | 14 | Target overachieved   |
| <b>Programme Name: Mandera Solar Street lighting</b>  |   |     |    |                       |
| <b>Objective: To Increase the proportion of town centers with solar streets lighting</b>                |   |     |    |                       |
| Solar streetlight installed   | Number of streetlights installed  | 10  | 25 | Target Over achieved  |

|  |   |    |   |                     |
|--|---|----|---|---------------------|
| 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 15: Status of projects for FY 2023/2024

| HEALTH SERVICES   |                          |                                  |         |             |                        |                       |           |         |
|---|--------------------------|----------------------------------|---------|-------------|------------------------|-----------------------|-----------|---------|
| Project Name/<br>Location   | Objective/<br>Purpose    | Estimated<br>Cost as per<br>CADP | Targets | Achievement | Planned Cost<br>(Ksh.) | Actual Cost<br>(Ksh.) | Status    | Remarks |
| Repair,<br>Rehabilitation,<br>Renovation and<br>Re-roofing of<br>Bella Health<br>Center | Access to<br>Health care | 2,700,000                        | 1       | 1           | 2,700,000              | 2,700,000             | Completed |         |
| Fencing of Sala<br>Dispensary   | Access to<br>Health care | 2,700,000                        | 1       | 1           | 2,700,000              | 2,700,000             | Completed |         |
| Construction of<br>water supply to<br>Wargadud Health<br>Center                         | Access to<br>Health care | 1,350,000                        | 1       | 1           | 1,350,000              | 1,350,000             | Completed |         |
| Repair and<br>Replacement of<br>solar system at<br>Arabia                               | Access to<br>Health care | 2,250,000                        | 1       | 1           | 2,250,000              | 2,250,000             | Completed |         |
| Installation and<br>Rehabilitation of<br>solar lighting for<br>Kobadadi<br>Dispensary   | Access to<br>Health care | 1,800,000                        | 1       | 1           | 1,800,000              | 1,800,000             | Completed |         |
| Renovation of<br>staff quarters at<br>Kobadadi<br>Dispensary                            | Access to<br>Health care | 2,250,000                        | 1       | 1           | 2,250,000              | 2,250,000             | Completed |         |
| Rehabilitaion of  | Access to                | 2,250,000                        | 1       | 1           | 2,250,000              | 2,250,000             | Completed |         |

|  |                       |           |   |   |           |           |           |  |
|--|-----------------------|-----------|---|---|-----------|-----------|-----------|--|
| solar at dandu health center   | Health care           |           |   |   |           |           |           |  |
| Renovation and operationization 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                                   | Access to Health care | 1,799,998 | 1 | 1 | 1,799,998 | 1,799,998 | Completed |  |

|   |                       |              |   |   |              |              |           |  |
|---|-----------------------|--------------|---|---|--------------|--------------|-----------|--|
| Banisa sub-county   |                       |              |   |   |              |              |           |  |
| 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   |  |
| Proposed Upgrading Rhamu Hospital In Mandera North Sub 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 In   | Access to Health care services | 7,799,156  | 1 | 0 | 7,799,156  | 0          | Ongoing   |  |

|  |   |            |   |   |            |   |         |  |
|--|---|------------|---|---|------------|---|---------|--|
| Mandera East   |   |            |   |   |            |   |         |  |
| 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 Hospital  | Increase Access to Health care services | 13,906,739 | 1 | 0 | 13,906,739 | 0 | Ongoing |  |
| Construction of Maternity wing, repair of OPD unit and chain link fencing of 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                        | Increase Access to Health care services | 15,000,000 | 1 | 0 | 15,000,000 | 0 | Ongoing |  |

| Centre  |   |            |   |   |            |   |         |  |
|---|---|------------|---|---|------------|---|---------|--|
| Upgrading and equipping 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 Dispensary             | Increase Access to Health care services | 4,000,000  | 1 | 0 | 4,000,000  | 0 | Ongoing |  |
| 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  | Increase Access to Health care          | 7,100,000  | 1 | 0 | 7,100,000  | 0 | Ongoing |  |

|   |   |            |   |   |            |   |         |  |
|---|---|------------|---|---|------------|---|---------|--|
| maternity wing  | services                                |            |   |   |            |   |         |  |
| 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 incenerator at Qalanqalesa Dispensary                                       | Increase Access to Health care services | 2,000,000  | 1 | 0 | 2,000,000  | 0 | Ongoing |  |
| 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 equipping 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 at Bulla 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 |  |
| <b>Education and Human Capital Development</b>   |   |            |        |           |            |            |         |  |
| School feeding programme   | To increase enrolment and retention in ECDE | 79         | 27,000 | Ongoing   | 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                | Security                                    | 28,643,648 | 1      | Ongoing   | 28,643,648 | 28,643,648 |         |  |

|   |  |           |         |        |           |           |               |                            |
|---|--|-----------|---------|--------|-----------|-----------|---------------|----------------------------|
| School In Kiliwehiri Sub County   |  |           |         |        |           |           |               |                            |
| <b>Agriculture, Livestock and Fisheries</b>                                     |  |           |         |        |           |           |               |                            |
| Supply and delivery of assorted crop seeds to Rhamu Dimtu and Garsey farmers    | -Purchase of assorted crop seeds<br>-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<br>-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<br>-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<br>-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.<br>-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<br>-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.<br>-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.<br>-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.<br>-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<br>-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.<br>-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.<br>-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.<br>-Delivery to farmers         | 2,318,950 | 205 lts | 164lts | 2,318,950 | 2,318,950 | 100% | Inadequate fund allocation |
| Supply and delivery of agrochemical In Banisa ward ,Banisa sub-county             | -Purchase of pesticides.<br>-Delivery to farmers         | 2,430,800 | 215 lts | 172lts | 2,430,800 | 2,430,800 | 100% | Inadequate fund allocation |
| supply and delivery of pesticides for Guba ward farmers in banisa sub-county      | -Purchase of pesticides.<br>-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<br>-Delivery to farmers | 1,999,666 | 12mt    | 2.6mt  | 1,999,666 | 1,999,666 | 100% | Inadequate fund allocation |
| Purchase and deliver seed crops for farmers along malka suftu                     | -Purchase of assorted crop seeds<br>-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<br>-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  | -Contract award<br>-Construction of hay store            | 2,999,569 | 2No     | 1No    | 2,999,569 | 2,999,569 | 100% | Inadequate fund allocation |

|  |   |            |   |       |            |            |      |                            |
|--|---|------------|---|-------|------------|------------|------|----------------------------|
| farmers  |   |            |   |       |            |            |      |                            |
| Supply and delivery of assorted crop seeds to BP1 farmers  | Purchase of assorted crop seeds<br>-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<br>-Rehabilitation of the farmland      | 9,976,200  | 500 hh  | 500hh | 9,976,200  | 9,976,200  | Zero | Ongoing                    |
| Proposed installation of infrastructure at Yabicho A farms Irrigation project in Rhamu ward, Mandera North | -Contract award<br>-Installation of infrastructure      | 36,000,000 | 6km Pipeline, 1No. solar-powered pump, 180m <sup>3</sup> 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<br>-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<br>-Construction of infrastructure       | 8,499,900  | 1.35km pipeline, 1No.   | 0%    | 8,499,900  | 8,499,900  | Zero | Ongoing                    |

|   |  |           |   |        |           |           |         |         |
|---|--|-----------|---|--------|-----------|-----------|---------|---------|
| Improvement Sub Project (ELRP- World Bank funded)   |  |           | pumphouse, 2No. diesel water pumps, 1No. IWUA trained   |        |           |           |         |         |
| Ber Janay- Kalmalab Farmers Irrigation infrastructure improvement Sub-project (ELRP- World Bank funded) | Contract award<br>-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 Duduble- Mander West (ELRP- World Bank funded)                              | Contract award<br>-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- Mander South (ELRP- World Bank funded)              | Contract award<br>-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<br>-Delivery to farmers | 9,000,000 | 160hh   | 160hh  | 9,000,000 | 9,000,000 | Zero    | Ongoing |
| Rangeland seeds for rangeland reseeding (ELRP-  | -Purchase of assorted crop seeds                         | 9,000,000 | 2500hh  | 2500hh | 9,000,000 | 9,000,000 | Ongoing | Ongoing |

|  |   |              |  |      |              |              |      |              |
|--|---|--------------|--|------|--------------|--------------|------|--------------|
| World Bank funded)   | -Reseeding of rangeland                       |              |  |      |              |              |      |              |
| Repair, fencing and renovation of Ogorwein pumphouse                                 | - Repair, fencing and renovation              | 899,476.00   | 200m fencing repair, 1No. pumphouse 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<br>-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<br>-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<br>-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<br>-Construction of structures | 2,999,680.00 | Rehabilitation of 1No. water pan               | 100% | 2,999,680.00 | 2,999,680.00 | 100% | Fully funded |
| Construction of 2km pipeline at Gacandurwein farms                                   | Contract award<br>-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<br>-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<br>-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<br>-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<br>-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<br>-Construction of solar panels            | 2,233,360.00 | 1No. solar PV system<br>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<br>- Bush clearing, ploughing and harrowing | 2,520,000.00 | 35 acres ploughed and harrowed          | 100% | 2,520,000.00 | 2,520,000.00 | 100% | Fully funded |
| Supply of irrigation pumpsets to Lulis farm Banissa ward                                | Contract award<br>-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 pumpsets at Burabor farmers          | Contract award<br>-Installation pipeline                   | 3,000,000.00 | 1km pipeline<br>1No. diesel pump        | 100% | 3,000,000.00 | 3,000,000.00 | 100% | Fully funded |
| Supply of   | Contract award   | 1,350,000.00 | 4No. gensets                            | 100% | 1,350,000.00 | 1,350,000.00 | 100% | Fully        |

|  |   |                 |  |             |                 |                 |  |        |
|--|---|-----------------|--|-------------|-----------------|-----------------|--|--------|
| irrigation Gensets to Malka Mari farmers in Malka Mari ward                        | -Installation of the genset                                 |                 |  |             |                 |                 |  | funded |
| <b>Trade and cooperative Development</b>   |   |                 |  |             |                 |                 |  |        |
| 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 conducive environment for businesses to thrive | 15              |  | 0           | 15              | 15              |  |        |
| Establishment of onestopshopfor 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 value addition                 | Provision of conducive environment for businesses to thrive | 15              |  | 0  | 15              | 15              |  |  |
|   | 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                                       | Provision of  | 50              |  | 0  | 50              | 50              |  |  |

|  |   |                |             |    |           |                            |                            |  |
|--|---|----------------|-------------|----|-----------|----------------------------|----------------------------|--|
| housing units for cooperative societies                      | conducive environment for businesses to thrive              |                |             |    |           |                            |                            |  |
| Improvement of cooperative groups skills on entrepreneurship | Provision of conducive environment for businesses to thrive | 100            |             | 20 | 100       | 100                        |                            |  |
| <b>Social development</b>                                    |   |                |             |    |           |                            |                            |  |
| 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 |    | -         | 31 <sup>st</sup> Dec 2024  | -                          |  |
| Fencing of Elwak library                                     |   | 12,000,000     |             |    | -         | 31 <sup>st</sup> 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   |    | -         | 30 <sup>th</sup> June 2024 | 30 <sup>th</sup> 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 |  |
| <b>Public service management, Devolved units and community cohesion</b>         |                 |            |           |            |            |            |            |  |
| 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-county Administration office            |                 | 5000000    | Completed | 5,000,000  | 5000000    | 5/1/2024   | 5/1/2024   |  |
| Repair & Renovation of Sub-county Offices                                       |                 | 3000000    | Completed | 3,000,000  | 3000000    | 5/1/2024   | 5/1/2024   |  |
| <b>Roads, Transport and public works</b>  |                 |            |           |            |            |            |            |  |
| Proposed Maintenance Of Takaba-Gither Road In Mandera West Sub County           | contractawarded | 22,242,496 | Ongoing   | 22,242,496 | March 2025 | March 2025 |            |  |
| Proposed  | contractawarded | 14,860,760 | Ongoing   | 14,860,760 | March 2025 | March 2025 |            |  |

|   |                 |              |           |              |            |            |  |  |
|---|-----------------|--------------|-----------|--------------|------------|------------|--|--|
| Maintenance Of Gither-Burduras Road In Mandera West Sub County                |                 |              |           |              |            |            |  |  |
| Proposed Maintenance Of Kiliwehiri-Burduras Road In Kiliwehiri Sub County     | contractawarded | 35,052,938   | Ongoing   | 35,052,938   | March 2025 | March 2025 |  |  |
| Proposed Maintenance Of Takaba-Dandu Road In Mandera West Sub County          | contractawarded | 39,759,524   | Ongoing   | 39,759,524   | March 2025 | March 2025 |  |  |
| Proposed Maintenance Of Elwak-Shimpir Fatuma Road In Mandera South Sub County | contractawarded | 39,932,768   | Ongoing   | 39,932,768   | March 2025 | March 2025 |  |  |
| Proposed Maintenance Of Shimpir Fatuma-Takaba Road In Mandera West Sub County | contractawarded | 35,475,958.6 | Ongoing   | 35,475,958.6 | March 2025 | March 2025 |  |  |
| Proposed Maintenance Of Lafey-Waranqara Road In Lafey Sub County              | contractawarded | 40,186,321   | Completed | 40,186,321   | March 2025 | March 2025 |  |  |
| Proposed Construction Of Malkamari-Murutho Road In                            | contractawarded | 34,579,600   | Ongoing   | 34,579,600   | March 2025 | March 2025 |  |  |

|  |                 |              |           |              |            |            |  |  |
|--|-----------------|--------------|-----------|--------------|------------|------------|--|--|
| Banisa Sub County  |                 |              |           |              |            |            |  |  |
| Proposed Opening Up Of Domal-Andarak Road In Banisa Sub County                   | contractawarded | 8,236,000    | Completed | 8,236,000    | June 2024  | June 2024  |  |  |
| Proposed Construction Of Shirshir-Gofa Road In Mandera North Sub County          | contractawarded | 28,449,452   | Ongoing   | 28,449,452   | March 2025 | March 2025 |  |  |
| Proposed Construction Of Elwak-Kutayu Road In Mandera South Sub County           | contractawarded | 30,862,264   | Ongoing   | 30,862,264   | March 2025 | March 2025 |  |  |
| Proposed Construction Of Shimpir Fatuma-Burmayo Road In Mandera South Sub County | contractawarded | 32,405,180   | Ongoing   | 32,405,180   | March 2025 | March 2025 |  |  |
| Proposed Construction Of Choroqo-Banisa Road In Banisa Sub County                | contractawarded | 15,821,793   | Ongoing   | 15,821,793   | March 2025 | March 2025 |  |  |
| Proposed Construction Of Lagsure-Wangai Dahan Road In Mandera West Sub County    | contractawarded | 11,689,900   | Ongoing   | 11,689,900   | March 2025 | March 2025 |  |  |
| Proposed Construction Of   | contractawarded | 28,629,159.6 | Ongoing   | 28,629,159.6 | March 2025 | March 2025 |  |  |

|  |                 |               |         |               |            |            |  |  |
|--|-----------------|---------------|---------|---------------|------------|------------|--|--|
| Libehiya-Odha Road In Mandera East Sub County                                    |                 |               |         |               |            |            |  |  |
| Proposed Storm Water Protection Works At Rhamu Dimtu In Mandera North Sub County | contractawarded | 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    | contractawarded | 7,863,640     | Ongoing | 7,863,640     | March 2025 | March 2025 |  |  |
| Proposed Extention Of Lagsure Drift In Mandera West Sub County                   | contractawarded | 6,926,789.2   | Ongoing | 6,926,789.2   | March 2025 | March 2025 |  |  |
| Proposed Construction Of Drift At Lag Borar In Banisa Sub County                 | contractawarded | 9,998,098     | Ongoing | 9,998,098     | March 2025 | March 2025 |  |  |
| Proposed Construction Of Lag Dima Drift At Derkhale In Banisa Sub County         | contractawarded | 9,987,530.40  | Ongoing | 9,987,530.40  | March 2025 | March 2025 |  |  |
| Supply And Delivery Of Motorvehicle And Motorbikes For Mandera County Government | contractawarded | 191,200,000   | Ongoing | 191,200,000   | March 2025 | March 2025 |  |  |

|  |                 |              |           |              |            |            |  |  |
|--|-----------------|--------------|-----------|--------------|------------|------------|--|--|
| Proposed Construction Of Tarama-Kukub Road In Baisa Sub-County           | contractawarded | 39,935,204   | Ongoing   | 39,935,204   | March 2025 | March 2025 |  |  |
| Proposed Construction Of Borehole LI – Falama Road In Kutulo Sub-County. | contractawarded | 36,052,220   | Ongoing   | 36,052,220   | March 2025 | March 2025 |  |  |
| Construction Of Access Road Between Quradher Town To Libahiya Town       | contractawarded | 4,410,000.54 | Completed | 4,410,000.54 | April 2024 | April 2024 |  |  |
| Murruming Of Waranqara To Bulla Hagar                                    | contractawarded | 4,049,998.29 | Completed | 4,049,998.29 | April 2024 | April 2024 |  |  |
| Grading Of Guticha To Shirshir   | contractawarded | 3,600,002.67 | Completed | 3,600,002.67 | April 2024 | April 2024 |  |  |
| Opening Up Of Hullo Dibai Road   | contractawarded | 3,780,000.08 | Completed | 3,780,000.08 | April 2024 | April 2024 |  |  |
| Spot Improvement In Domal-Muruthow Road                                  | contractawarded | 3,599,996.90 | Completed | 3,599,996.90 | April 2024 | April 2024 |  |  |
| Spot Improvement In Hullo - Malkaruqa Road                               | contractawarded | 3,600,001.01 | Completed | 3,600,001.01 | April 2024 | April 2024 |  |  |
| Access Road At Burashum-   | contractawarded | 3,150,002.27 | Completed | 3,150,002.27 | April 2024 | April 2024 |  |  |

|   |                 |              |           |              |            |            |  |  |
|---|-----------------|--------------|-----------|--------------|------------|------------|--|--|
| Mirdakara   |                 |              |           |              |            |            |  |  |
| Grading Of Banisa Tarama Road   | contractawarded | 4,499,995.89 | Completed | 4,499,995.89 | April 2024 | April 2024 |  |  |
| Access Road To Duse Bima Dam  | contractawarded | 2,699,977.72 | Completed | 2,699,977.72 | April 2024 | April 2024 |  |  |
| Gravelling And Murruming Of Road At Lagsure Town                                      | contractawarded | 4,410,000.01 | Completed | 4,410,000.01 | April 2024 | April 2024 |  |  |
| Proposed Grading Of Qalim Road To Soroba Village                                      | contractawarded | 3,599,993.18 | Completed | 3,599,993.18 | April 2024 | April 2024 |  |  |
| Gravelling Of Elwak Qurubo Korma Road   | contractawarded | 4,499,998.32 | Completed | 4,499,998.32 | April 2024 | April 2024 |  |  |
| Gravelling Of Qurubo Korma To Ardha Qalo Road   | contractawarded | 4,499,992.58 | Completed | 4,499,992.58 | April 2024 | April 2024 |  |  |
| Gravelling Of Adha Qalo To Ires Kore Road   | contractawarded | 4,499,997.19 | Completed | 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 | contractawarded | 4,051,068.00 | Completed | 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 | contractawarded | 4,001,707.00 | Completed | 4,001,707.00 | April 2024 | April 2024 |  |  |

|   |                 |              |           |              |            |            |  |  |
|---|-----------------|--------------|-----------|--------------|------------|------------|--|--|
| Grading And Opening Of Roads At Kamor Location      | contractawarded | 3,992,272.24 | Completed | 3,992,272.24 | April 2024 | April 2024 |  |  |
| Opening up of Roads at Livestock Market             | contractawarded | 1,998,981.60 | Ongoing   | 1,998,981.60 | June 2024  | June 2024  |  |  |
| Construction of Foot Bridge At Kamor                | contractawarded | 2,797,572.00 | Completed | 2,797,572.00 | June 2024  | June 2024  |  |  |
| Gravelling Of Road to Rowdha Mosque                 | contractawarded | 1,999,351.64 | Ongoing   | 1,999,351.64 | June 2024  | June 2024  |  |  |
| Construction Of Sake Road                           | contractawarded | 4,199,797.40 | Completed | 4,199,797.40 | June 2024  | June 2024  |  |  |
| Maintenance Of Harshilmi Road                       | contractawarded | 3,398,162.00 | Completed | 3,398,162.00 | June 2024  | June 2024  |  |  |
| Opening Up access road at Dololo                    | contractawarded | 1,499,999.76 | Completed | 1,499,999.76 | June 2024  | June 2024  |  |  |
| Opening up of access road at Khalafow village       | contractawarded | 1,499,968.16 | Completed | 1,499,968.16 | June 2024  | June 2024  |  |  |
| Opening Up of Access Road to Kamor Graveyard        | contractawarded | 4,496,749.28 | Completed | 4,496,749.28 | June 2024  | June 2024  |  |  |
| Opening up of Access Road along Buruburu - BP1 Road | contractawarded | 2,499,353.40 | Completed | 2,499,353.40 | June 2024  | June 2024  |  |  |
| Storm Water Protection at Tawakal                   | contractawarded | 4,999,993.82 | Ongoing   | 4,999,993.82 | June 2024  | June 2024  |  |  |
| Opening up of Access Road at Kukub                  | contractawarded | 799,982.40   | Completed | 799,982.40   | June 2024  | June 2024  |  |  |

|   |  |              |                      |            |              |              |                    |  |
|---|--|--------------|----------------------|------------|--------------|--------------|--------------------|--|
| Opening up of Access Road at Shimbir Fatuma   | contractawarded  | 699,998.38   | Completed            | 699,998.38 | June 2024    | June 2024    |                    |  |
| Proposed civil works and standby Generator at County Hqs  | contractawarded  | 24,869,959   | Ongoing              | 24,869,959 | March 2025   | March 2025   |                    |  |
| <b>Lands and Urban Development</b>  |  |              |                      |            |              |              |                    |  |
| 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 |  |
| <b>Water, Energy, Environment and climate change</b>  |  |              |                      |            |              |              |                    |  |
| Construction of underground water tank at Qumbiso   |  | 1,890,000.00 | 1                    | achieved   | 1,890,000.00 | 1,890,000.00 | Completed          |  |
| construction of water kisok and   |  | 3,510,000.00 | 1                    | achieved   | 3,510,000.00 | 3,510,000.00 | Completed          |  |

|  |  |              |   |          |              |              |           |  |
|--|--|--------------|---|----------|--------------|--------------|-----------|--|
| pipng system at bulla alibilow   |  |              |   |          |              |              |           |  |
| 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 |  |
| pipng 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 underground 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  |  | 1,350,000.00 | 1 | achieved | 1,350,000.00 | 1,350,000.00 | Completed |  |

|   |  |            |   |          |            |            |           |  |
|---|--|------------|---|----------|------------|------------|-----------|--|
| underground water tank at sukela tinfa  |  |            |   |          |            |            |           |  |
| Construction of underground water tank at sukela kubi in marothile              |  | 900,000.00 | 1 | achieved | 900,000.00 | 900,000.00 | Completed |  |
| Construction of underground water tank at london village in marothile ward      |  | 900,000.00 | 1 | achieved | 900,000.00 | 900,000.00 | Completed |  |
| Construction of underground 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 underground water tank at yaqila village in guticha ward        |  | 720,000.00 | 1 | achieved | 720,000.00 | 720,000.00 | Completed |  |
| Construction of underground water tank at liban village                         |  | 720,000.00 | 1 | achieved | 720,000.00 | 720,000.00 | Completed |  |
| Construction of underground water tank at lanqura in guticha                    |  | 720,000.00 | 1 | achieved | 720,000.00 | 720,000.00 | Completed |  |

|   |  |              |   |          |              |              |           |  |
|---|--|--------------|---|----------|--------------|--------------|-----------|--|
| ward  |  |              |   |          |              |              |           |  |
| construction of UGT with gutter at shafshafey day                   |  | 1,800,000    | 1 | achieved | 1,800,000    | 1,800,000    | Completed |  |
| Construction of underground water tank at Andarak                   |  | 2,000,000.00 | 1 | achieved | 2,000,000.00 | 2,000,000.00 | Completed |  |
| Construction of underground water tank at Hardawa                   |  | 2,000,000.00 | 1 | achieved | 2,000,000.00 | 2,000,000.00 | Completed |  |
| Construction of underground water tank at Baskorme                  |  | 2,000,000.00 | 1 | achieved | 2,000,000.00 | 2,000,000.00 | Completed |  |
| Construction of underground water tank at Arda machi in banisa      |  | 2,000,000.00 | 1 | achieved | 2,000,000.00 | 2,000,000.00 | Completed |  |
| Construction of underground water tank at lakole division in banisa |  | 2,000,000.00 | 1 | achieved | 2,000,000.00 | 2,000,000.00 | Completed |  |
| Construction of underground water tank at golbomachu                |  | 1,000,000.00 | 1 | achieved | 1,000,000.00 | 1,000,000.00 | Completed |  |
| Construction of underground 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 underground 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 hullo 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 underground water tank atArda tambo                   |  | 1,980,000.00 | 1 | achieved | 1,980,000.00 | 1,980,000.00 | Completed |  |
| construction of underground 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 village                     |  | 2,700,000.00 | 1 | achieved | 2,700,000.00 | 2,700,000.00 | Completed |  |
| 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  |  | 810,000.00   | 1 | achieved | 810,000.00   | 810,000.00   | Completed |  |

|   |  |              |   |          |              |              |           |  |
|---|--|--------------|---|----------|--------------|--------------|-----------|--|
| water tank at Gulani  |  |              |   |          |              |              |           |  |
| 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 connction for Mitita ECD                                 |  | 1,700,000.00 | 1 | achieved | 1,700,000.00 | 1,700,000.00 | Completed |  |
| Rehabilitation and maintenance of   |  | 3,600,000.00 | 1 | achieved | 3,600,000.00 | 3,600,000.00 | Completed |  |

|   |  |              |   |          |              |              |           |  |
|---|--|--------------|---|----------|--------------|--------------|-----------|--|
| water piping from Abey umur point to Elram  |  |              |   |          |              |              |           |  |
| 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  |  | 4,050,000    | 1 | achieved | 4,050,000    | 4,050,000    | Completed |  |

|  |  |              |   |          |              |              |           |  |
|--|--|--------------|---|----------|--------------|--------------|-----------|--|
| raising main pipe from waranqara borehole towards the town         |  |              |   |          |              |              |           |  |
| 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 |  | 74,946,231   | 1 | achieved | 74,946,231   | 74,946,231   | Completed |  |

| County  |  |            |   |          |            |            |           |  |
|---|--|------------|---|----------|------------|------------|-----------|--|
| 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 Terrameter Ls2advanced 4/82 And Accessories |  | 26,809,625 | 1 | achieved | 26,809,625 | 26,809,625 | Completed |  |
| 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                            |  | 14,950,792 | 1 | 60%      | 14,950,792 | 14,950,792 | Completed |  |

|   |  |               |   |     |               |               |         |  |
|---|--|---------------|---|-----|---------------|---------------|---------|--|
| West Sub- County  |  |               |   |     |               |               |         |  |
| 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 Mander 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 Mander South            |  | 14,132,520    | 1 | 60% | 14,132,520    | 14,132,520    | Ongoing |  |
| Proposed Construction Of 30,000m3 Earth Pan At Mikoreb In Mander West               |  | 38,382,120    | 1 | 60% | 38,382,120    | 38,382,120    | Ongoing |  |
| Proposed Construction Of 30,000m3 Earth Pan At Sarman In Mander North Sub County    |  | 220,434,636   | 1 | 60% | 220,434,636   | 220,434,636   | Ongoing |  |
| Proposed Augmentation   |  | 81,459,147    | 1 | 60% | 81,459,147    | 81,459,147    | Ongoing |  |

|  |  |                |   |     |                |                |         |  |
|--|--|----------------|---|-----|----------------|----------------|---------|--|
| And Upgrading Of Banisa 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   |  | 9,954,700.00   | 1 | 60% | 9,954,700.00   | 9,954,700.00   | Ongoing |  |

|  |  |              |   |     |              |              |           |  |
|--|--|--------------|---|-----|--------------|--------------|-----------|--|
| Augmentation And Upgrading Of Rhamu Water Supply Project (Phase 1) In Mandera North Sub County |  |              |   |     |              |              |           |  |
| 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 County                         |  | 9,869,212.50 | 1 | 60% | 9,869,212.50 | 9,869,212.50 | Completed |  |
| 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        |  | 10,289,475   | 1 | 60% | 10,289,475   | 10,289,475   | Complete  |  |

| Sub County  |  |             |   |     |             |             |            |  |
|---|--|-------------|---|-----|-------------|-------------|------------|--|
| 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 16: 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       | 460                                 | 460   | Target achieved                                  |
| County medical insurance cover                               | To provide employees with medical cover benefits  | No. of employees covered                         | 4000   | 350         | County medical insurance cover      | To provide employees with medical cover benefits    | No. of employees covered                         |
| NPR stipends   | Reduced incidences of insecurity and terror threats                                     | No. of national police reservists engaged        | 360    | 3.6         | NPR stipends                        | Reduced incidences of insecurity and terror threats | No. of national police reservists engaged        |
| Orphanage grants   | To empower and nature dreams of orphans   | No of orphan vulnerable children(OVCs) supported | 215    | 12          | Orphanage grants                    | To empower and nature dreams of orphans             | No of orphan vulnerable children(OVCs) supported |

## 2.6 Contribution of Achievements to the National, Regional and International

### Aspirations/concerns for FY 2023/2024

Table 17: 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- | Promote livestock diversification                              |

|                        |  |  |
|------------------------|--|--|
|                        | Livestock Department   | and value addition.<br>Change livestock production system from subsistence to commercial production system.<br>Livestock health management and infrastructure development<br>Establishment and Operationalization of sub regional Livestock Market |
|                        | Crop Development   | Enhancement of irrigation infrastructure.<br>Increase value addition e.g. Simsim oil<br>Strengthening of agricultural mechanization<br>Establishment of flood control mechanisms along the river banks   |
|                        | Trade and MSMEs  | Enhance access to business financing for MSMEs through trade funds<br>Improvement of infrastructure to facilitate trade<br>Establishment of industrial parks and business incubation Centers   |
|                        | Roads and Transport  | Tarmacking of 18 km of roads network.<br>Gravelling of 600 km of roads networks<br>Rehabilitation and maintenance of 500km of roads networks   |
|                        | Energy   | Scaling up installation of solar street lighting to 10,000 poles   |
| <b>MTP IV and BETA</b> | Education  | Infrastructure development in ECDE and Vocational Training Center<br>Elimu kwa Wote programme to support free secondary education  |
|                        | Health   | Increase specialized Health Workforce to provide optimal services delivery<br>Increase resource allocation to Health sector to realize UHC Goal<br>Provision of NHIF for vulnerable households   |
| <b>SDGs -6</b>         | Ensure availability and sustainable management of water and sanitation for all | Drilling of well-e quipped boreholes across the 30 wards<br>Development of two urban sewerage infrastructure<br>Development of rural sanitation programs   |

|              |   |   |
|--------------|---|---|
|              |   | Increasing the number of county policies and plans that are climate change screened   |
| <b>SDG 4</b> | 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  |
| <b>SDG 3</b> | Good Health & Wellbeing   | Fully operationalized health facilities<br>Increasing patient to health personnel ratio<br>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 gap;
- 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 gap;
- 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 18: 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<br>-insecurity<br>-policy gap<br>-staff shortage | -availability of land<br>-community willingness<br>-high number of children out of school                        |
| Health services   | -Maternal mortality  | Poor health seeking   | 98 functional health   |

|   |   |   |  |
|---|---|---|--|
|   | <p>-Malnutrition in children</p> <p>-Women visiting ANC</p> <p>- Incidence of tropical diseases</p> | <p>behaviour</p> <p>Weak community health strategy (CU)</p> <p>Staff patient ratio not comparable due to high workload, few staff against demanding workload.</p>   | <p>facilities. They include county referral hospital, sub county hospitals, health Centre's &amp; dispensaries.</p> <p>Provision of emergency services for referral.</p> <p>Availability of gynecological consultant.</p>  |
| Land and Urban Development                    | Land disputes   | <p>Low level of public awareness on the role of spatial planning</p> <p>Conflicting political interests on the sub counties to be prioritized for spatial planning</p>  | <p>Clear County roadmap on development issues</p> <p>Skilled personnel at the county headquarters</p> <p>Willing support from development partners- FAO, IGAD</p>  |
| Roads, Transport and Public works             | Poor road network   | <p>Failure of Policy formulations between the county and the national government (Existence of different road Authorities i.e. KENHA, KURA AND KERRA).</p> <p>Inter clan disputes.</p> <p>Preference of political will.</p> | <p>Availability of donor fund (i.e. World Bank Africa development Bank).</p> <p>Availability of local materials for road construction</p> <p>Highly qualified man power to undertake the work.</p> <p>Governors Manifesto</p>  |
| Water, Energy, Environment and Climate change | Access to safe, clean, sufficient and sustainable water services                                    | <p>High cost of operation and maintenance</p> <p>Unsuitable geological formation and topography</p> <p>In adequate funding for water infrastructure</p> <p>Unplanned settlements</p>  | <p>Existing water supply infrastructure</p> <p>Governors' commitment to increase water service access by 20%.</p> <p>Ongoing water supply infrastructure project</p> <p>Availability of solar energy</p> <p>Availability of sectoral support i.e. Donors, CSR projects</p> |

## 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 4<sup>th</sup> 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 substance 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 and development in Mandera County and the region and at large.

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

### 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 affordable 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 19: Education & Human Capital Development Programmes

| <b>Program Name: Early Childhood Development Education</b>  |   |  |                         |                                  |  |
|---|---|--|-------------------------|----------------------------------|--|
| <b>Objective: To Increase Access to equitable and quality Early Childhood Development Education</b> |   |  |                         |                                  |  |
| <b>Outcome : Increased access to equitable and quality Early Childhood Development Education</b>    |   |  |                         |                                  |  |
| <b>Sub Programme</b>  | <b>Key outputs</b>                                | <b>Key performance indicators</b>              | <b>Current Baseline</b> | <b>Planned Targets 2025/2026</b> | <b>Resource requirement (millions)</b> |
| Infrastructure development in ECDE.   | ECDE Classrooms constructed                       | No. of ECDE Classrooms constructed             |                         | 20                               | 20                                     |
|   | Construction of child friendly model ECDE centers | No of child friendly model ECDE centers        |                         | 0                                | 0                                      |
|   | ECDE child friendly twin toilets constructed      | No. of Child friendly twin toilets constructed |                         | 54                               | 22                                     |
|   | Underground water tanks constructed               | No. of underground water tanks constructed     |                         | 20                               | 20                                     |
|   | ECDE resource center Constructed                  | No. of ECDE resource center constructed        |                         | 1                                | 6                                      |
|   | Child friendly playgrounds constructed            | No of child friendly playgrounds constructed   |                         | 62                               | 8                                      |
|   | Kitchens & stores constructed                     | No of Kitchens & stores constructed            |                         | 62                               | 10                                     |
|   | Digital learning introduced                       | No of centers introduced to digital learning   |                         | 62                               | 17                                     |
|   | Child friendly sitting amenities supplied         | No of centers supplied with sitting amenities  |                         | 62                               | 10                                     |
|   | Child friendly                                    | No of child                                    |                         | 62                               | 10                                     |

|   |   |   |  |       |    |
|---|---|---|--|-------|----|
|   | play materials purchased                              | friendly play materials purchased                               |  |       |    |
|   | ECDE teaching and learning materials supplied         | No. of teaching and learning materials supplied to ECDE centers |  | 62    | 12 |
|   | Integration of Duksi(Quranic school)into ECDE Centers | No of Duksis integrated into ECDE centers                       |  | 18    | 8  |
|   | ECDE College operationalized                          | No of ECDE Colleges operationalized                             |  | 0     | 0  |
|   | ECDE Personnel's Capacity built and trained           | No of ECDE personnel's capacity built and trained               |  | 120   | 3  |
|   | ECDE enrolment drive conducted                        | No. of times enrolment drive done                               |  | 80    | 2  |
|   | Quality assurance and field assessment done           | No of quality assurance and field assessment done               |  | 100   | 3  |
| Health and sanitation of learners   | ECDE learners provided with meals                     | No. of ECDE learners provided with meals                        |  | 28000 | 80 |
|   | Deworming of ECDE learners conducted                  | No of ECDE learners dewormed                                    |  | 23449 | 1  |
| <b>Programme : Vocational and Technical Training</b>                              |   |   |  |       |    |
| <b>Objective: To Increase Access to equitable and quality Vocational training</b> |   |   |  |       |    |
| <b>Outcome: Increased Access to equitable and quality Vocational training</b>     |   |   |  |       |    |
| Infrastructural development in vocational Training Centers                        | Classrooms constructed                                | No of Classrooms constructed                                    |  | 6     | 6  |
|   | Wok shops constructed                                 | No of workshops constructed                                     |  | 2     | 8  |
|   | New vocational training centers constructed           | No of new Vocational Training Centers constructed               |  | 2     | 50 |

|  |  |  |  |     |     |
|--|--|--|--|-----|-----|
|  | Tools, equipment and instructional materials supplied        | No of tools, equipment and instructional materials supplied        |  | 9   | 8   |
|  | Toilets in vocational centers constructed                    | No of toilets constructed  |  | 2   | 3   |
|  | Startup kits issued  | No of startup kits issued  |  | 9   | 16  |
| Human Resource Management and Development                        | Instructors recruited  | No of instructors recruited  |  | 8   | 25  |
|  | Staff promoted   | No of staff promoted   |  | 8   | 4.8 |
|  | Instructors trained on the use of ICT in curriculum delivery | No of instructors trained on the use of ICT in curriculum delivery |  | 16  | 7.4 |
| Enhance governance and management in Vocational Training Centers | Linkage forums conducted                                     | No of linkage forums conducted                                     |  | 7   | 4   |
|  | Board of Governors capacity built                            | No of Board of Governors capacity built on Governance              |  | 14  | 1.4 |
|  | Guidance and counselling conducted in the VTCs               | No of guidance and counseling conducted                            |  | 15  | 5   |
| Modernization and digitization of VTC                            | Internet connected in vocational training                    | No of vocational training centers connected to internet            |  | 2   | 2.8 |
|  | Existing ICT infrastructure upgraded                         | No of VTCs ICT infrastructure upgraded                             |  | 2   | 14  |
| <b>Programme : Human Capital Development</b>                     |  |  |  |     |     |
| <b>Objective: To Improve Literacy rate</b>                       |  |  |  |     |     |
| <b>Outcome: Improved literacy rate</b>                           |  |  |  |     |     |
| <b>Education and Literacy development</b>                        | 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 20: Health Sector Programmes

| <b>Programme 1: PUBLIC HEALTH SERVICES</b>  |  |   |                        |                                       |
|---|--|---|------------------------|---------------------------------------|
| <b>Objective:</b> 1. To reduce Maternal Mortality Ratio<br>2. To increase proportion of pregnant women attending 4th ANC visit<br>3. To reduce malnutrition cases among children under 5 years<br>4. To reduce incidences of neglected tropical diseases<br>5. To increase immunization of children under one year<br>6. To reduce AIDS related mortality<br>7. To reduce incidences of food borne illnesses<br>8. To reduce incidences of water-borne diseases |  |   |                        |                                       |
| <b>Outcome:</b> 1. Reduced Maternal Mortality Ratio<br>2. Increased proportion of pregnant women attending 4th ANC visit<br>3. Reduced malnutrition rate among children under 5<br>4. Reduced incidences of neglected tropical diseases<br>5. Increased number of fully immunized children<br>6. Reduced AIDS related mortality<br>7. Reduced incidences of food borne illnesses<br>8. Reduced incidences of water-borne diseases                               |  |   |                        |                                       |
| <b>Sub Programme</b>  | <b>Key outputs</b>   | <b>Key performance indicators</b>                                 | <b>Planned Targets</b> | <b>Resource Requirement (Million)</b> |
| 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 4 <sup>th</sup> 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   | No of NHIF Biometric  | 22                     | 10                                    |

|  |   |  |       |     |
|--|---|--|-------|-----|
|  | capture systems established   | capture systems established  |       |     |
|  | 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                                      | % stigma index in the county   | 45    | 0.3 |

|  |  |  |       |     |
|--|--|--|-------|-----|
|  | conducted  |  |       |     |
|  | Clients provided with ART and other nutritional 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   |
| <b>Programme 2: MEDICAL SERVICES</b>   |  |  |       |     |
| <b>Objective:</b> 1. To reduce average distances to nearest health facility<br>2. To reduce the turn-around time the clients take in accessing health services<br>3. To reduce referral cases for specialized health care services |  |  |       |     |
| <b>Outcome:</b> 1. Reduced average distances to nearest health facility  |  |  |       |     |

| 2. Reduced turn around-time in accessing health services<br>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 Ambulances provided                            | Number of fully functional ambulances   | 15              | 10                             |
|  | 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 21: Agriculture, Livestock & Fisheries programmes

| <b>SUB-SECTOR: CROP PRODUCTION, HARVESTING AND VALUE ADDITION</b> |  |  |                         |                                  |  |
|---|--|--|-------------------------|----------------------------------|--|
| <b>Programme Name: Food Security and Sustainable Agriculture</b>  |  |  |                         |                                  |  |
| <b>Objective: Increase Crop production</b>                        |  |  |                         |                                  |  |
| <b>Outcome: Increased Crop Production</b>                         |  |  |                         |                                  |  |
| <b>Sub Programme</b>  | <b>Key outputs</b>                     | <b>Key performance indicators</b>                | <b>Current Baseline</b> | <b>Planned Targets 2025/2026</b> | <b>Resource requirement (millions)</b> |
| 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               | No of farm tools and                             | 5,000                   | 3,400                            | 10.625                                 |

|   |   |   |      |       |      |
|---|---|---|------|-------|------|
|   | procured and distributed                                      | equipment procured and distributed                                  |      |       |      |
| 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 Agroforestry                              | No of youth trained on Agroforestry                               | 20     | 30     | 0.8 |
|  | 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 |

| <b>SUB-SECTOR: IRRIGATION AND SOIL CONSERVATION</b>                                  |  |  |                         |                        |  |
|--|--|--|-------------------------|------------------------|--|
| <b>Programme Name: Improve irrigation for increased crop production</b>              |  |  |                         |                        |  |
| <b>Objective: Increase acreage of land under irrigation to 8030 hectares by 2027</b> |  |  |                         |                        |  |
| <b>Outcome: Increased acreage of land under irrigation</b>                           |  |  |                         |                        |  |
| <b>Sub Programme</b>   | <b>Key outputs</b>                               | <b>Key performance indicators</b>                      | <b>Current Baseline</b> | <b>Planned Targets</b> | <b>Resource requirement (millions)</b> |
| 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                                     | No of tractors   | 9 tractors              | 2                      | 12                                     |

|   | implements procured                    | and implements procured  |                         |                        |  |
|---|--|--|-------------------------|------------------------|--|
|   | Farm access roads developed            | Km of farm access roads developed  | -                       | 2                      | 12                                     |
|   | Farm ponds constructed                 | No of farm ponds constructed   | 3                       | 2                      | 3                                      |
| <b>SUB-SECTOR: LIVESTOCK DEVELOPMENT</b>                                  |  |  |                         |                        |  |
| <b>Programme Name: Livestock Production</b>                               |  |  |                         |                        |  |
| <b>Objective: To Increase Livestock production</b>                        |  |  |                         |                        |  |
| <b>Outcome: Increased livestock production</b>                            |  |  |                         |                        |  |
| <b>Sub Programme</b>  | <b>Key outputs</b>                     | <b>Key performance indicators</b>  | <b>Current Baseline</b> | <b>Planned Targets</b> | <b>Resource requirement (millions)</b> |
| 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 services                                     | Staff trained on skill development                     | No. of staff trained                          | 0                       | 1                      | 1                                      |
| Establishment of strategic feedlots.                                     | Increased livestock off-take and body condition        | No. of feedlots established                   | 0                       | 1                      | 61.79                                  |
| <b>SUB-SECTOR: ANIMAL HEALTH</b>   |  |   |                         |                        |  |
| <b>Programme 1: Animal health service</b>                                |  |   |                         |                        |  |
| <b>Objective: To reduce the prevalence of endemic livestock diseases</b> |  |   |                         |                        |  |
| <b>Outcome: Reduced prevalence of endemic livestock diseases</b>         |  |   |                         |                        |  |
| <b>Sub Programme</b>   | <b>Key outputs</b>                                     | <b>Key performance indicators</b>             | <b>Current Baseline</b> | <b>Planned Targets</b> | <b>Resource requirement (millions)</b> |
| Livestock diseases control   | Annual and Bi-annual mass vaccination campaign         | Number of Annual and Bi-annual mass           | 5 campaigns             | 4                      | 33                                     |

|  | conducted  | vaccination campaign conducted                 |                  |                 |                                 |
|--|--|--|------------------|-----------------|---------------------------------|
|  | 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                            |
| <b>Outcome: Reduced incidence of zoonotic diseases in Animal</b>                                 |  |  |                  |                 |                                 |
| 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                               |
| <b>SUB-SECTOR: FISHERIES</b>   |  |  |                  |                 |                                 |
| <b>Programme Name: fisheries production</b>  |  |  |                  |                 |                                 |
| <b>Objective: To Increase fish production</b>  |  |  |                  |                 |                                 |
| <b>Outcome: Increased fish production</b>  |  |  |                  |                 |                                 |
| 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   | Capacity building  | No. Of staffs                                  | 0                | 3               | 2.0                             |

|                   |          |         |  |  |  |
|-------------------|----------|---------|--|--|--|
| building of staff | of staff | trained |  |  |  |
|-------------------|----------|---------|--|--|--|

### 3.2.1.4 Trade and Cooperative Development

Table 22: Trade & Cooperative Development Programmes

| Sub Programme   | Key outputs                                | Key performance indicators  | Baseline | Planned Targets | Resource requirement |
|---|--|---|----------|-----------------|----------------------|
| <b>Programme 2: promotion of wholesale and retail trade</b>       |  |   |          |                 |                      |
| <b>Objective: To increase ease of doing business index by 40%</b> |  |   |          |                 |                      |
| <b>Outcome: Increased ease of doing business index</b>            |  |   |          |                 |                      |
| 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                   | -Number of cross-border   | 1        | 1               | 3.6M                 |

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

|   |  |  |    |    |      |
|---|--|--|----|----|------|
| value addition  | stable,vibrant and commercially oriented co-operative s          | addition done  |    |    |      |
|   | 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 enterprenuer and value addition skills         | No of SMEs and cooperative societies with improved skills on enterprenuer and value addition | 6  | 50 | 100M |

### 3.2.1.5 Social Development Sector

Table 23: 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 grants   | No of Orphanage centers supported with grants   | 6   | 6    | 10         |
| 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          |
| <b>Sub total</b>      |   |   |     |      | <b>241</b> |

**Programme 3: Women Empowerment**

**Objective: To improve women economic empowerment and development services**

**Outcome : Improved women economic empowerment and development services**

| <b>Sub-Programme</b> | <b>Key Outputs</b>                          | <b>Key performance indicators</b>                 | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Million Kshs)</b> |
|----------------------|---|---|----------------------------------|------------------------|--|
| Women Empowerment    | Women benefited from women development fund | No of Women benefited from women development fund | 0                                | 100                    | 10   |
|                      | Women Empowerment and Development Fund      | No of Women Empowerment and Development Fund      | 0                                | 1                      | 5  |

|  | Policy developed   | Policy developed   |                                  |                        |  |
|--|--|--|----------------------------------|------------------------|--|
|  | Women groups provide with IGA equipment                                  | No of women groups provide with IGA equipment                        | -                                | 20                     | 2  |
| <b>Sub total</b>   |  |  |                                  |                        | <b>17</b>                                  |
| <b>Programme 4: Youth Empowerment</b>  |  |  |                                  |                        |  |
| <b>Objective1: To reduce prevalence of drug and substance abuse among the youths</b> |  |  |                                  |                        |  |
| <b>Objective2: To enhance youth economic empowerment &amp; development services</b>  |  |  |                                  |                        |  |
| <b>Outcome1: Reduced prevalence of drug and substance abuse among the youths</b>     |  |  |                                  |                        |  |
| <b>Outcome2: Enhanced youth economic empowerment &amp; development services</b>      |  |  |                                  |                        |  |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>   | <b>Key performance indicators</b>                                    | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Million Kshs)</b> |
| Youth Infrastructure Development   | Youth talent center constructed and equipped                             | No of youth talent centre constructed and equipped                   | -                                | 1                      | 20   |
| Youth empowerment  | Youth and relevant stakeholders sensitized on drugs and substance abuse  | No of youth and relevant stakeholders sensitized                     | 1800                             | 200                    | 10   |
|  | Youth groups provided with income generating activities                  | No of youth groups provided with income generating activities        | -                                | 200                    | 20   |
|  | Youth groups trained on income generating activities equipment           | No of youth groups trained on income generating activities equipment | -                                | 20                     | 2  |
|  | Youths benefited from youth Empowerment and Development Fund             | No of Youths benefited from youth Empowerment and Development Fund   | 0                                | 100                    | 10   |
| <b>Sub total</b>   |  |  |                                  |                        | <b>62</b>                                  |
| <b>Programme 5: Fight Against GBV/FGM</b>  |  |  |                                  |                        |  |
| <b>Objective: To reduce SGVB/FGM cases</b>   |  |  |                                  |                        |  |
| <b>Outcome: Reduce SGBV/FGM cases</b>  |  |  |                                  |                        |  |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>   | <b>Key performance indicators</b>                                    | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Million Kshs)</b> |
| 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  | No of rescue centre established and                                  | -                                | 1                      | 40   |

|   |  |  |                                  |                        |  |
|---|--|--|----------------------------------|------------------------|--|
|   | operationalized  | operationalized  |                                  |                        |  |
| 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  |
| <b>Sub total</b>  |  |  |                                  |                        | <b>45</b>                                  |
| <b>Programme 6: Sports Development</b>  |  |  |                                  |                        |  |
| <b>Objective: To increase proportion of youth participating in local &amp; national sporting activities</b> |  |  |                                  |                        |  |
| <b>Outcome: Increased proportion of youth participating in local &amp; national sporting activities</b>     |  |  |                                  |                        |  |
| <b>Sub-Programme</b>  | <b>Key Outputs</b>                                       | <b>Key performance indicators</b>                              | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Million Kshs)</b> |
| 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  |
| <b>Sub total</b>  |  |  |                                  |                        | <b>23.2</b>                                |
| <b>Programme 7: Culture &amp; Tourism Promotion</b>   |  |  |                                  |                        |  |
| <b>Objective: To enhance preservation of culture &amp; heritage</b>   |  |  |                                  |                        |  |
| <b>Outcome: Enhanced preservation of culture &amp; heritage</b>   |  |  |                                  |                        |  |
| <b>Sub-Programme</b>  | <b>Key Outputs</b>                                       | <b>Key performance indicators</b>                              | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Million Kshs)</b> |
| 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   |
| <b>Sub total</b>  |  |  |                                  |                        | <b>25</b>                                  |
| <b>Programme 8: kitabu mtaani</b>   |  |  |                                  |                        |  |

| <b>Objective: To increase literacy level and reading culture</b> |   |   |                                  |                        |  |
|--|---|---|----------------------------------|------------------------|--|
| <b>Outcome: Increased literacy level and reading culture</b>     |   |   |                                  |                        |  |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>                              | <b>Key performance indicators</b>                     | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Million Kshs)</b> |
| 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  |
| <b>Sub total</b>   |   |   |                                  |                        | <b>11</b>                                  |
| <b>Programme 9: Special Program</b>                              |   |   |                                  |                        |  |
| <b>Objective: To improve disaster Risk management</b>            |   |   |                                  |                        |  |
| <b>Outcome: improved disaster Risk management</b>                |   |   |                                  |                        |  |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>                              | <b>Key performance indicators</b>                     | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Million Kshs)</b> |
| Distribution of relief food/ non-food items                      | Households provided with relief food            | No of Households provided with relief food            | 430,396                          | 49000                  | 150  |
|  | Households provided with non-food items         | No of Households provided with non-food items         | 101,700                          | 10000                  | 10   |
|  | Awareness conducted on disaster risk management | No of Awareness conducted on disaster risk management | -                                | 1                      | 1  |
| Sub total  |   |   |                                  |                        | 161  |
| <b>GRAND ESTIMATED PROGRAMMES COST (Ksh Mn)</b>                  |   |   |                                  |                        | <b>585.2</b>                               |

### 3.2.1.6 Public Service Management, Devolved Units and Community Cohesion

Table 24: Public Service Sector, Devolved Unit & Community Cohesion

| <b>Programme Name: Sub County Administration Infrastructural Development</b>                                      |   |                                       |                                  |                       |   |
|---|---|---------------------------------------|----------------------------------|-----------------------|---|
| <b>Objective: To Improve Governance, Provide Conducive Working Environment And Enhance Stakeholder Engagement</b> |   |                                       |                                  |                       |   |
| <b>Outcome: : Efficient Service Delivery, Public Awareness And Enhanced Public Participation</b>                  |   |                                       |                                  |                       |   |
| <b>Sub Programme</b>  | <b>Key Outputs</b>                            | <b>Key Performance Indicator</b>      | <b>Baseline (Current Status)</b> | <b>Planned Target</b> | <b>Resource Requirement (Kshs. In Millions)</b> |
| 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 Installed          | 30  | 30  | 6    |
|  | 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  | No. Of Staffs  | 256 | 256 | 25.2 |

|   | & Capacity Built.   | Trained & Capacity Built.                           |                                  |                       |   |
|---|---|---|----------------------------------|-----------------------|---|
|   | Improved mobility   | No. of vehicles and motorcycles bought              | 16                               | 10                    | 26  |
|   |   |   |                                  |                       | 360.6   |
| <b>Programme Name: Enforcement Of Compliance Services.</b>                          |   |   |                                  |                       |   |
| <b>Objective: To Eliminate Cases Of Violations To The County By-Laws</b>            |   |   |                                  |                       |   |
| <b>Outcome: Violations To The County By-Laws Eliminated.</b>                        |   |   |                                  |                       |   |
| <b>Sub Programme</b>  | <b>Key Outputs</b>  | <b>Key Performance Indicator</b>                    | <b>Baseline (Current Status)</b> | <b>Planned Target</b> | <b>Resource Requirement (Kshs. In Millions)</b> |
| 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   |
| <b>Programme 6: Human Resource Transformation Strategy</b>                          |   |   |                                  |                       |   |
| <b>Objective: To Develop and Implement ICT based HR Records Management System.</b>  |   |   |                                  |                       |   |
| <b>Objective: To increase the proportion of employees on performance appraisal.</b> |   |   |                                  |                       |   |
| <b>Outcome: HR records management system developed and implemented.</b>             |   |   |                                  |                       |   |
| <b>Outcome: The proportion of employees on performance appraisal increased.</b>     |   |   |                                  |                       |   |
| <b>Sub programme</b>  | <b>Key outputs</b>  | <b>Key performance indicator</b>                    | <b>Baseline (current status)</b> | <b>Planned Target</b> | <b>Resource requirement (kshs. In Millions)</b> |
| Modernization of HR Records   | ICT based records   | No. of ICT based records                            |                                  | 1                     | 3   |

|  | management system developed  | management system developed                                  |                                  |                       |   |
|--|--|--|----------------------------------|-----------------------|---|
|  | 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   |
| <b>PROGRAMME 4: COMMUNITY COHESION AND CONFLICT MANAGEMENT</b>           |  |  |                                  |                       |   |
| <b>Objective: To increase the Proportions of conflict cases resolved</b> |  |  |                                  |                       |   |
| <b>Outcome: Increased proportions of conflict cases resolved.</b>        |  |  |                                  |                       |   |
| <b>Sub programme</b>   | <b>Key outputs</b>   | <b>Key performance indicator</b>                             | <b>Baseline (current status)</b> | <b>Planned Target</b> | <b>Resource requirement (kshs. In Millions)</b> |
| 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**

| <b>Sub programme</b>             | <b>Key outputs</b>   | <b>Key performance indicator</b>                                  | <b>Baseline (current status)</b> | <b>Planned Target</b> | <b>Resource requirement (kshs. In Millions)</b> |
|----------------------------------|--|---|----------------------------------|-----------------------|---|
| 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  | No. of staff Exchange and   |                                  | 15                    | 6   |

|             |                                  |                   |  |  |        |
|-------------|----------------------------------|-------------------|--|--|--------|
|             | and exchange programs undertaken | learning programs |  |  |        |
| Sub-total   |                                  |                   |  |  | 50     |
| Grand Total |                                  |                   |  |  | 987.85 |

### 3.2.1.7 Roads, Transport and Public Works

Table 25: Roads, Transport & Public Works Programmes

| <b>Programme name: Road And Air Transport Infrastructure Development</b>  |                                    |   |                                  |                        |  |
|---|------------------------------------|---|----------------------------------|------------------------|--|
| <b>Objective 1: To Increase KMs of bitumen standard roads from 25.5 km to 43.5 km</b>                                       |                                    |   |                                  |                        |  |
| <b>Objective 2: To Increase KMs of gravel roads networks to 600 km</b>  |                                    |   |                                  |                        |  |
| <b>Objective 3: To Increase the no of Airstrips from 7 to 9.</b>  |                                    |   |                                  |                        |  |
| <b>Outcome 1: Increased KMs of bitumen standard roads.</b>  |                                    |   |                                  |                        |  |
| <b>Outcome 2: Increased KMs of gravel roads networks</b>  |                                    |   |                                  |                        |  |
| <b>Outcome 3: Increased no of airstrips</b>   |                                    |   |                                  |                        |  |
| <b>Sub Programme</b>  | <b>Key Outputs</b>                 | <b>Key Performance Indicator</b>          | <b>Baseline (current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (Ksh¥ in Millions)</b> |
| 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  |
| <b>Programme 2: Rehabilitation And Maintenance Of The Existing Road And Air Transport Infrastructure.</b>                   |                                    |   |                                  |                        |  |
| <b>Objective: 1 To increase road network (in km) that is in a motorable condition for road users from 365 km to 2000 km</b> |                                    |   |                                  |                        |  |
| <b>Objective: 2 To rehabilitate the condition of the existing 7 Air strips</b>  |                                    |   |                                  |                        |  |
| <b>Outcome1: Increased road network (in km) that is in a motorable condition for road users</b>                             |                                    |   |                                  |                        |  |
| <b>Outcome2: Rehabilitated the condition of the existing 7 Air strips</b>   |                                    |   |                                  |                        |  |
| <b>Sub-Programme</b>  | <b>Key Outputs</b>                 | <b>Key Performance</b>                    | <b>Baseline (current</b>         | <b>Planned Targets</b> | <b>Resource Requirement</b>                    |

|  |  | Indicators  | status                    |                 | (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                                    |
| <b>Programme 3: Transport Mobility</b>                 |  |   |                           |                 |   |
| <b>Objective: improve service delivery</b>             |  |   |                           |                 |   |
| <b>Outcome: Improved service delivery</b>              |  |   |                           |                 |   |
| 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 |  |   |                           |                 |   |
| <b>Objective: improve working environment</b>          |  |   |                           |                 |   |
| <b>Outcome: Improved working environment</b>           |  |   |                           |                 |   |
| Sub-   | Key Outputs                                    | Key   | Baseline                  | Planned         | Resource                                |

| Programme   |                              | Performance Indicators          | (current status          | Targets         | 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                                     |
| <b>Programme 5: construction and renovation of baraza parks</b>               |                              |                                 |                          |                 |  |
| <b>Objective: increase dissemination of information and public engagement</b> |                              |                                 |                          |                 |  |
| <b>Outcome: increased dissemination of information and public engagement</b>  |                              |                                 |                          |                 |  |
| Sub-Programme   | Key Outputs                  | Key Performance                 | Baseline (current status | Planned Targets | Resource Requirement (Ksh¥ in Millions |
| Construction and renovation of baraza parks                                   | 15 baraza parks constructed. | No of baraza parks constructed. |                          | 3               | 3.6                                    |
|   | 15 baraza parks renovated.   | No of baraza parks renovated.   |                          | 3               | 2.4                                    |

### 3.2.1.8 Lands and Urban Development

Table 26: Lands & Urban Development Programmes

| <b>Programme 1 : plan to bring order</b>  |   |   |                 |                            |
|---|---|---|-----------------|----------------------------|
| <b>Objective: To increase the proportion of major urban centres with approved spatial plans</b> |   |   |                 |                            |
| <b>Outcome: Increased proportion of major urban centres with approved spatial plans</b>         |   |   |                 |                            |
| 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 addressing policy and regulations          | Mandera County Street naming and physical addressing policy and regulations enacted | 30%                    | 2.4                             |
|  | Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy | Mandera County outdoor advertising and signage control & regulations policy enacted | 20%                    | 1.6                             |
| <b>Programme 2: Housing Development</b>  |  |   |                        |                                 |
| <b>Objective: To increase number of decent Developments and affordable housing units</b> |  |   |                        |                                 |
| <b>Outcome: Increased number of decent Developments and affordable housing units</b>     |  |   |                        |                                 |
| <b>Sub Programme</b>   | <b>Key outputs</b>   | <b>Key performance indicators</b>   | <b>Planned Targets</b> | <b>Resource requirement ksh</b> |
| Housing and Urban Services   | Mandera County Housing and Urban Policies and Plans                                  | No. of Mandera County Urban Policies and Plans enacted                              | 6                      | 18                              |
|  | Housing units constructed for the vulnerable.  | No. of housing units constructed  | 300                    | 150                             |
|  | M7mi Hydra Form Block Making Machine   | No. of M7mi Hydra form block making machine purchased                               | 3                      | 4.5                             |
|  | Housing units and Offices renovated  | No. of staff houses and Offices renovated   | 15                     | 35                              |
|  | Trained personnel and capacity building  | No, of trained personnel  | 250                    | 15                              |
| Municipal Services   | Waste recycled & composed  | No. of tons of waste recycled & composed  | 20,000                 | 15                              |
|  | Waste collection bin supplied  | No. of Waste collection bin supplied  | 40                     | 20                              |

|  |                                     |  |      |     |
|--|-------------------------------------|--|------|-----|
|  | Waste collection points constructed | No. of Waste collection points constructed | 6    | 6   |
|  | Markets Developed and maintained    | No. of Markets Developed and maintained    | 3    | 150 |
|  | Trees planted and grown             | No. of trees planted and grown             | 2400 | 36  |
|  | Firefighting equipment's procured   | No. of equipment's procured                | 20   | 10  |
|  | solar street lights installed       | No. of solar street light installed        | 80   | 20  |

### 3.2.1.9 Finance and Economic Planning

Table 27: Finance & Economic Planning Programmes

| <b>Programme 1: Financial Management</b>   |                                      |                                       |                                  |                       |   |
|--|--------------------------------------|---------------------------------------|----------------------------------|-----------------------|---|
| <b>Objective 1: To Improve in utilization and absorption of allocated of funds</b> |                                      |                                       |                                  |                       |   |
| <b>Outcome Improve in utilization and absorption of allocated of funds</b>         |                                      |                                       |                                  |                       |   |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>                   | <b>Key Performance Indicator</b>      | <b>Baseline (Current Status)</b> | <b>Planned Target</b> | <b>Resource Requirement (Kshs. In Millions)</b> |
| 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   |
| <b>Programme 2: Formulation of Policy and Plans</b>                                |                                      |                                       |                                  |                       |   |
| <b>Objective 2: To reduce gaps in policy formulation and plans</b>                 |                                      |                                       |                                  |                       |   |
| <b>Outcome: formulated policy and plans</b>  |                                      |                                       |                                  |                       |   |

| 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                                       |
| <b>Programme 3: Own Sources Resources Mobilization</b> |   |  |                           |                |  |
| <b>Objective 3: To enhance revenue collection</b>      |   |  |                           |                |  |
| <b>Outcome: Enhanced revenue services</b>              |   |  |                           |                |  |
| 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                                       |
| <b>Programme 4: Digital Connectivity</b>                                     |  |  |                           |                |  |
| <b>Objective: To increase sub counties with digital connectivity by 2027</b> |  |  |                           |                |  |
| <b>Outcome: Availability of digital connectivity in all sub counties</b>     |  |  |                           |                |  |
| Sub-Programme  | Key Outputs                              | Key Performance Indicator                          | Baseline (Current Status) | Planned Target | Resource 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 28: Water, Energy, Environment and Climate Change Programmes

| <b>Programme Name: Water infrastructure development and service provision</b>   |   |  |                         |        |      |
|---|---|--|-------------------------|--------|------|
| <b>Objective: To increase the proportion of households with access to sufficient, safe &amp; sustainable Water services</b> |   |  |                         |        |      |
| <b>Outcome: increased proportion of households with access to sufficient, safe &amp; sustainable Water services</b>         |   |  |                         |        |      |
| 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   | Water infrastructure upgraded             | No of Storage Tanks Constructed                                    | -                       | 16     | 20   |
|   |   | No of boreholes solarized  | -                       | 30     | 90   |

|  |   |  |   |      |     |
|--|---|--|---|------|-----|
| infrastructure                                 |   | 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 survey                                   | - | 2    | 24  |
|  | 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   | - | 1    | 7.5 |

|   |   |   |       |               |             |
|---|---|---|-------|---------------|-------------|
|   |   | procured  |       |               |             |
|   |   | 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 Installed<br>Cost of procuring & installing tanks | -     | 32            | 2           |
|   |   | No of UGTs Repaired   | -     | 20            | 20          |
|   |   | No of Gen-sets procured   | -     | 14            | 30          |
|   |   | No of Generators repaired   | -     | 30            | 15          |
| <b>Programme Name: county sanitation infrastructure development program</b>                               |   |   |       |               |             |
| <b>Objective: To increase the proportion of households with access to sustainable sanitation services</b> |   |   |       |               |             |
| <b>Outcome: Increased proportion of households with access to sustainable sanitation services</b>         |   |   |       |               |             |
| <b>Sub-Programme</b>  | <b>Key Outputs</b>                                      | <b>Key Performance Indicators</b>   | -     | <b>Target</b> | <b>Cost</b> |
| 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           |
| <b>Programme Name: Mandera County Greening Program</b>  |   |   |       |               |             |
| <b>Objective: To increase the proportion of tree cover</b>  |   |   |       |               |             |
| <b>Outcome: increased proportion of tree cover</b>  |   |   |       |               |             |
| <b>Sub-Programme</b>  | <b>Key Outputs</b>                                      | <b>Key Performance Indicators</b>   |       | <b>Target</b> | <b>Cost</b> |
| 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  | Arboreta  | No of arboreta established  | 0     | 1             | 3           |

|  |   |   |   |               |             |
|--|---|---|---|---------------|-------------|
| Establishment  | established   |   |   |               |             |
| 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           |
| <b>Programme Name: Sustainable Exploitation of Natural resources</b>                     |   |   |   |               |             |
| <b>Objective: To reduce the number of unregulated quarry sites</b>                       |   |   |   |               |             |
| <b>Outcome: Reduced number of unregulated quarry sites</b>                               |   |   |   |               |             |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>  | <b>Key Performance Indicators</b>   |   | <b>Target</b> | <b>Cost</b> |
| 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 technology in learning institutions                 | biogas plants technology established  | No of biogas technologies established   | 0 | 1             | 2           |
| Restoration of Quarry Sites  | Quarry sites restored   | No of sites restored  | 0 | 6             | 6           |
| Undertake valuation of the natural capita of Mandera County                              | Undertake valuation of the natural capita of Mandera County                       | Number of valuation undertaken  | 0 | 6             | 18          |
| <b>Programme Name: Mandera Solar Street lighting</b>                                     |   |   |   |               |             |
| <b>Objective: To Increase the proportion of town centers with solar streets lighting</b> |   |   |   |               |             |
| <b>Outcome: Increased proportion of centers with solar streets lighting</b>              |   |   |   |               |             |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>  | <b>Key Performance Indicators</b>   |   | <b>Target</b> | <b>Cost</b> |
| Development of   | Establish large-  | Number of large scale solar   | 6 | 1             | 50          |

|  |  |   |      |               |             |
|--|--|---|------|---------------|-------------|
| Solar systems  | scale Solar PV/<br>wind-farm<br>generating systems<br>in off-grid areas<br>established   | PV/wind-farm Generating<br>Systems in off-grid Areas<br>established |      |               |             |
|  | New solar<br>streetlights<br>installed.  | No. of solar streetlights<br>installed                              | 25   | 10            | 40          |
|  | standalone<br>systems institutions<br>installed (Schools,<br>boreholes and<br>health centres)  | No. of standalone system<br>installed                               | 1495 | 5             | 5           |
| maintenance of<br>solar powered<br>streetlights s  | solar streetlights<br>repaired and<br>maintained   | No. of solar streetlights<br>repaired and maintained                | 15   | 20            | 4           |
| Floodlights<br>Maintenance   | Floodlight<br>accessories  | No. of floodlights repaired<br>and maintained                       | 0    | 5             | 5           |
| Development of<br>County Energy<br>Plan  | Mapping of<br>renewable energy<br>resources  | Established CEP   | 0    |               | 0           |
| <b>Programme Name: Climate Change Mainstreaming</b>  |  |   |      |               |             |
| <b>Objective: To increase number of policies, programs and projects that have been climate change screened</b> |  |   |      |               |             |
| <b>Outcome: increased number of policies, programmes and projects that have been climate change screened</b>   |  |   |      |               |             |
| <b>Sub-Programme</b>   | <b>Key Outputs</b>   | <b>Key Performance Indicators</b>                                   |      | <b>Target</b> | <b>Cost</b> |
| Climate change   | County climate<br>change institutional<br>capacity<br>strengthened   | No of institutions capacity<br>strengthened on climate<br>change    | 2    | 4             | 6           |
|  |  | Number of meetings the<br>Climate change committee<br>Ward level    | 3    | 6             | 10.8        |
|  |  | No of county technical staffs<br>trained on climate change          | 2    | 6             | 1.2         |
|  |  | Number of Climate change<br>unit staffs trained                     | 6    | 9             | 2           |
|  | County wide<br>Climate risk and<br>vulnerability<br>assessment<br>undertaken<br>County climate<br>change information<br>service plan<br>reviewed and<br>update | No. of climate risk<br>assessment undertaken                        | 1    | 1             | 0.6         |
|  |  | No of ward-based climate<br>change action plan<br>developed         |      | 6             | 3.5         |
|  |  | No. of CIS reviewed &<br>updated                                    |      | 6             | 6           |
|  |  | No of climate change<br>information dissemination<br>undertaken     |      | 0             | 0           |
|  | Community lead<br>climate resilient  | No. of community lead<br>climate resilient investment               |      | 20            | 306         |

|  |                       |   |  |  |  |
|--|-----------------------|---|--|--|--|
|  | investments supported | supported (Environment, water, agriculture) |  |  |  |
|--|-----------------------|---|--|--|--|

### 3.2.1.11 Office of the Governor

Table 29: Office of the Governor Programmes

| <b>Programme Name: Administration and Coordination</b>                 |   |  |                                  |                        |                                    |
|--|---|--|----------------------------------|------------------------|------------------------------------|
| <b>Objective: To enhance coordination of County Executive Services</b> |   |  |                                  |                        |                                    |
| <b>Outcome: Enhanced Coordination in Service Delivery</b>              |   |  |                                  |                        |                                    |
| <b>Sub Programme</b>   | <b>Key outputs</b>  | <b>Key performance indicators</b>  | <b>Baseline (Current status)</b> | <b>Planned Targets</b> | <b>Resource Requirement (KshM)</b> |
| Improvement of Physical Infrastructure for Coordinated Governance      | Physical Infrastructure for Coordinated Governance improved | Number of residential houses constructed for state officers              |                                  | 1                      | 100                                |
| Coordination of County Executive Committee Business (Cabinet Office)   | County Executive Committee Business coordinated             | No of County Executive Committee decisions implemented                   |                                  | 100                    | 10                                 |
| Intergovernmental Relations  | Enhanced relationship btw the two level of government       | Number of MoUs signed and implemented                                    |                                  | 6                      | 20                                 |
| Intra-governmental relations   | Intra-governmental relations Enhanced                       | No of joint forums between the county assembly and county executive held |                                  | 2                      | 6                                  |
| Capacity building  | Staff capacity built  | Number of officers capacity built  |                                  | 20                     | 10                                 |
| County Government Brand Visibility                                     | County Government Visibility Enhanced                       | Established Governors Protocol unit                                      |                                  | 0                      | 0                                  |
|  |   | Number of media briefings by the governor                                |                                  | 10                     | 6                                  |
|  |   | Number of county bulletins developed and released                        |                                  | 3                      | 6                                  |
|  |   | Number of media spots covered  |                                  | 150                    | 3                                  |
|  |   | Set up of Digital  |                                  |                        |                                    |

|   |   |  |  |     |    |
|---|---|--|--|-----|----|
|   |   | Communication platform   |  |     |    |
|   |   | No. of Events Management   |  | 100 | 2  |
| County service delivery   | Efficient and effective service delivery                            | % of departments with performance contracts signed and cascaded                              |  | 100 | 2  |
|   |   | % Level of satisfaction with service delivery (citizens Satisfaction survey)                 |  | 0   | 0  |
| Legal Compliance  | Compliance with Legal requirements in Service Delivery Strengthened | % of compliance matters raised in audit reports that are resolved                            |  | 100 | 15 |
|   |   | No of bills drafted as per requests by county departments timely and processed to completion |  | 8   | 10 |
|   |   | No of cases resolved   |  | 5   | 44 |
|   |   | Handling of litigation matters for and against county government                             |  | 6   | 12 |
|   |   | Set up of online legal resource Centre   |  | 1   | 20 |
| Community mobilization and sensitization                                  | Community mobilization and Sensitization Enhanced                   | Functional countywide grass- roots mobilization mechanism                                    |  | 0   | 0  |
|   |   | Annual governors forum held  |  | 1   | 4  |
| Community cohesion coexistence Reform agendas                             | Community coexisted Reforms in place                                | Numbers of peace meeting held  |  | 4   | 20 |
|   |   | Number of reforms done through task force  |  | 2   | 40 |
| <b>Programme 2 Name: improve Donor relation and resource mobilization</b> |   |  |  |     |    |
| <b>Objective 2: to improve donor relation and resource mobilization</b>   |   |  |  |     |    |
| <b>Outcome 2: improved donor relation and resource mobilization</b>       |   |  |  |     |    |
| 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  | County resource mobilization  | Number of m & e report prepared for donor funded   |  | 4   | 1  |

|   |  |   |  |    |   |
|---|--|---|--|----|---|
| mobilization strategy   | strategy developed                           | projects  |  |    |   |
|   |  | 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 30: Proposed Sectors projects for 2025/2026

| SECTOR PROJECTS                         |  |   |                          |                 |            |                         |          |                  |                     |
|---|--|---|--------------------------|-----------------|------------|-------------------------|----------|------------------|---------------------|
| Sub Program me                          | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators | Targe ts | Stat us          | Implementing Agency |
| EDUCATION AND HUMAN CAPITAL DEVELOPMENT |  |   |                          |                 |            |                         |          |                  |                     |
| Infrastruct ural developme nt           | Constructi on of ECDE classrooms                     | Site identification Procurement process and construction of classes Completion and handing over | 20                       | MCG             | 1 year     | No of classrooms        | 20       | Not yet start ed | ECDE Departmnt      |
|   | Constructi on 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 start ed | ECDE Department     |
|   | Constructi on of child friendly                      | Site identification Procurement   | 22                       | MCG             | 1 year     | No of twin toilets      | 54       | Not yet start    | ECDE Department     |

| SECTOR PROJECTS                  |  |  |                         |                 |            |                         |         |                 |                     |
|----------------------------------|--|--|-------------------------|-----------------|------------|-------------------------|---------|-----------------|---------------------|
| Sub Program me                   | 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 |
|                                  | twin toilets in ECDE Centers                           | process and construction Completion and handing over                                 |                         |                 |            |                         |         | ed              |                     |
|                                  | 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 ECDE resource center    | Site identification Procurement process and construction Completion and handing over | 6                       | MCG             | 1 year     | No of water tanks       | 1       | Not yet started | ECDE Department     |
| 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  | Procurement  | 80                      | MCG             | 1 year     | No of                   | 24000   | Ong             | ECDE Department     |

| SECTOR PROJECTS |  |  |                          |                 |            |  |          |                  |                     |
|-----------------|--|--|--------------------------|-----------------|------------|--|----------|------------------|---------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide) | Description of activities                            | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                                    | Targe ts | Stat us          | Implementing Agency |
|                 | of meals to ECDE learners                            | process Supply and delivery of meals                 |                          |                 |            | learners provided with meals                               |          | oing             |                     |
|                 | 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       | Ong oing         | ECDE Department     |
|                 | Conduct enrolment awareness drive                    | Advertisemen t and holding public baraza             | 2                        | MCG             | 1 year     | No of enrolment drives                                     | 80       | Not yet start ed | 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 start ed | 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 start ed | ECDE Department     |
|                 | Constructi on of child                               | Site identification Procurement                      | 8                        | MCG             | 1 year     | No of play grounds   | 62       | Not yet start    | ECDE Department     |

| SECTOR PROJECTS |  |  |                         |                 |            |                           |         |                 |                     |
|-----------------|--|--|-------------------------|-----------------|------------|---------------------------|---------|-----------------|---------------------|
| Sub Program me  | 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 |
|                 | friendly play grounds                                | process and construction<br>Handing over of project                                    |                         |                 |            |                           |         | ed              |                     |
|                 | Construction of Kitchens & stores                    | Site identification<br>Procurement process and construction<br>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<br>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<br>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  | Recruitment  | 8                       | MCG             | 1 year     | No of Duksis              | 18      | Not             | ECDE Department     |

| SECTOR PROJECTS                      |  |   |                          |                 |            |                             |          |                  |   |
|--------------------------------------|--|---|--------------------------|-----------------|------------|-----------------------------|----------|------------------|---|
| Sub Program me                       | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators     | Target s | Stat us          | Implementing Agency                       |
|                                      | of Duksi (Quranic school) into ECDE Centers          | of Quranic teachers and training  |                          |                 |            | integrated                  |          | yet start ed     |   |
| Sub Programm e                       | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performance indicators      | Target s | statu s          | Implementing Agency                       |
| Infrastruct ure Developm ent in VTCs | Constructi ons of classrooms                         | Site identification<br>-Procurement process<br>-Site hand over<br>Construction of the classes | 6                        | MCG             | 1 year     | No of classroom constructed | 6        | Not yet start ed | Dept of Vocational and Technical Training |
|                                      | Constructi on of Workshops                           | Site identification<br>-Procurement process<br>-Site hand over<br>Construction of the         | 8                        | MCG             | 1 year     | No of Workshops constructed | 2        | Not yet start ed | Dept of Vocational and Technical Training |

| SECTOR PROJECTS |  |  |                         |                 |            |                                     |         |                 |   |
|-----------------|--|--|-------------------------|-----------------|------------|-------------------------------------|---------|-----------------|---|
| Sub Program me  | 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                       |
|                 |  | workshop   |                         |                 |            |                                     |         |                 |   |
|                 | Construction of New VTC                                | Site identification<br>-Procurement process<br>-Site hand over<br>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<br>-Procurement process<br>-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<br>-Procurement process<br>-Site hand over<br>-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   | Institutional  | 16                      | MCG             | 1 year     | No of start                         | 9       | Ong             | Dept of Vocational                        |

| SECTOR PROJECTS             |   |   |                          |                 |            |                                  |          |                  |   |
|-----------------------------|---|---|--------------------------|-----------------|------------|----------------------------------|----------|------------------|---|
| Sub Program me              | Project name Location (Ward/Su b county/ county wide)         | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators          | Targe ts | Stat us          | Implementing Agency                       |
|                             | Startup kits  | Request for startup kits<br>-Procurement process<br>-Supply and delivery of startup kits  |                          |                 |            | up kits issued                   |          | oing             | and Technical Training                    |
| Human Resource Developm ent | Promotion of Staff  | Request to public service board<br>-internal advertisement of positions<br>-Interviews<br>- Appointments and posting                        | 10.2                     | MCG             | 1 year     | No of staff promoted             | 17       | Not yet start ed | 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<br>-Invitation of participant/sta keholders<br>-Conduct the | 7.4                      | MCG             | 1 year     | No of instructors trained on ICT | 15       | Ong oing         | Dept of Vocational and Technical Training |

| SECTOR PROJECTS  |  |  |                          |                 |            |   |          |                 |   |
|--|--|--|--------------------------|-----------------|------------|---|----------|-----------------|---|
| Sub Program me   | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                           | Targe ts | Stat us         | Implementing Agency                       |
|  |  | workshop<br>-Compilation of reports  |                          |                 |            |   |          |                 |   |
| Enhance governanc e and managemen t in Vocational Training Centers | Linkage forums                                       | Preparation of the workshop programme<br>-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 Governors             | Trainings and seminars held  | 4                        | MCG             | 1 year     | No of trainings conducted                         | 15       | Not yet started | Dept of Vocational and Technical Training |
|  | Guidance and counselling in VTC                      | Preparation of the workshop programme for guidance and counseling<br>-Invitation of participant/stakeholders<br>-Conduct the workshop<br>- Compilation | 5                        | MCG             | 1 year     | No of guidance and counselling sessions conducted | 15       | Not yet started | Dept of Vocational and Technical Training |

| SECTOR PROJECTS                         |  |   |                          |                 |            |                                  |          |                  |   |
|---|--|---|--------------------------|-----------------|------------|----------------------------------|----------|------------------|---|
| Sub Program me                          | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators          | Targe ts | Stat us          | Implementing Agency                       |
|   |  | of reports  |                          |                 |            |                                  |          |                  |   |
| Moderniza tion and digitizatio n of VTC | Internet connection in VTC                           | Identification of the institution to be connected to internet<br>Procurement process<br>-site visit and hand over<br>- Connection of internet to the center | 2.8                      | MCG             | 1 year     | No of VTCs connected to internet | 2        | Not yet start ed | Dept of Vocational and Technical Training |
|   | Upgrading of existing ICT infrastru ct ure           | Site identification<br>-Procurement process<br>-Site hand over<br>-Construction of the ICT lab and Supply and delivery ICT equipment's                      | 14                       | MCG             | 1 year     | No of ICT infrastructure done    | 1        | Not yet start ed | Dept of Vocational and Technical Training |
| Sub Programm e                          | Project name Location                                | Description of activities   | Estim ated cost          | Source of funds | Time frame | Performance indicators           | Target s | statu s          | Implementing Agency                       |

| SECTOR PROJECTS                     |  |  |                          |                 |            |                             |          |                 |                                    |
|-------------------------------------|--|--|--------------------------|-----------------|------------|-----------------------------|----------|-----------------|------------------------------------|
| Sub Program me                      | Project name Location (Ward/Sub county/ county wide) | Description of activities                            | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators     | Targe ts | Stat us         | Implementing Agency                |
|                                     | (Ward/Sub county/ county wide)                       |  | (Ksh M)                  |                 |            |                             |          |                 |                                    |
| Education and Literacy developme nt | Adult education enrolment                            | Awareness Registration of learners                   | 4                        | MCG             | 1 Year     | No of learners enroled      | 300      | Not ye start ed | Dept of Human Capital Development  |
|                                     | Establishm ent of adult education centres            | Site identification Construction Procurement process | 20                       | MCG             | 1 year     | No of Centers established   | 2        | Not ye start ed | Dept of Human Capital Development  |
|                                     | Recruitme nt of adult education instructors          | Advertisemen t Recruitment and posting of trainers   | 10.8                     | MCG             | 1 year     | No of instructors recruited | 30       | Not ye start ed | 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 start ed | Dept. of Human Capital Development |
|                                     | Constructi on of communit y resource                 | Site identification Construction Procurement         | 30                       | MCG             | 1Year      | No of centers constructed   | 2        | Not ye start ed | Dept. of Human Capital Development |

| SECTOR PROJECTS        |   |   |                          |                 |            |   |          |                 |  |
|------------------------|---|---|--------------------------|-----------------|------------|---|----------|-----------------|--|
| Sub Program me         | Project name Location (Ward/Sub county/ county wide)      | Description of activities                               | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                 | Target s | Stat us         | Implementing Agency                          |
|                        | centres   | process   |                          |                 |            |   |          |                 |  |
|                        | Motorbike s 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 start ed | Dept. of Human Capital Development           |
|                        | Equipment of secondary schools                            | Infrastructural development and support                 | 18                       | MCG             | 1 Year     | No of secondary schools equipped        | 2        | Not ye start ed | Dept of Human Capital Development            |
|                        | Technolog ical bootcamps in secondary schools             | Seminars and bootcamps held                             | 1                        | MCG             | 1Year      | No of bootcamps conducted               | 4        | Not ye start ed | Dept of Human Capital Development            |
| Sub Programm e         | Project name Location (Ward/Sub county/ county wide)      | Description of activities                               | Estim ated cost (Ksh M)  | Source of funds | Time frame | Performance indicators                  | Target s | statu s         | Implementing Agency                          |
| Mandera county bursary | Issuance of bursary for                                   | Application and award of bursary                        | 350                      | MCG             | 1 year     | No of students awarded                  | 22000    | ongo ing        | Ministry of education- Mandera Dept of Human |

| SECTOR PROJECTS                |   |                             |                          |                 |            |   |          |         |                     |
|--------------------------------|---|-----------------------------|--------------------------|-----------------|------------|---|----------|---------|---------------------|
| Sub Program me                 | Project name Location (Ward/Sub county/ county wide)            | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators   | Targe ts | Stat us | Implementing Agency |
|                                | secondary schools   |                             |                          |                 |            | with bursary  |          |         | Capital Devt        |
| HEALTH SERVICE SECTOR PROJECTS |   |                             |                          |                 |            |   |          |         |                     |
| Maternal and Child Health      | Constructi on of Maternity wing                                 | Site visit Work supervision | 25                       | MCG             | Q1-Q4      | No. of Maternity wing Operationali zed                            | 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 services to pregnant women attending 4th ANC visit | Site visit Work supervision | 6                        | MCG             | Q1-Q4      | Proportion of pregnant women attending 4th ANC visit              | 55       | New     | Health              |
|                                | Auditing of maternal death                                      | Site visit Work supervision | 8                        | MCG             | Q1-Q4      | % of maternal death Audited                                       | 90       | New     | Health              |
|                                | Training  | Site visit                  | 10                       | MCG             | Q1-Q4      | No of Health  | 60       | New     | Health              |

| SECTOR PROJECTS |   |                             |                          |                 |            |  |          |         |                     |
|-----------------|---|-----------------------------|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide)            | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Target s | Stat us | Implementing Agency |
|                 | of Health care workers  | Work supervision            |                          |                 |            | care workers trained   |          |         |                     |
|                 | Immunizat ion 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 immunizat ion services to Public health facilities | Site visit Work supervision | 5                        | MCG             | Q1-Q4      | No. of Public health facilities providing immunizatio n services | 98       | New     | Health              |
|                 | Establishm ent 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 household               | Site visit Work supervision | 24                       | MCG             | Q1-Q4      | No. of Free health care cover for households Provided            | 4000     | New     | Health              |

| SECTOR PROJECTS                |   |                             |                          |                 |            |   |          |         |                     |
|--------------------------------|---|-----------------------------|--------------------------|-----------------|------------|---|----------|---------|---------------------|
| Sub Program me                 | Project name Location (Ward/Sub county/ county wide)                          | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators   | Targe ts | Stat us | Implementing Agency |
|                                | s   |                             |                          |                 |            |   |          |         |                     |
| Environme ntal 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              |
|                                | establishm ent, equipped and operationa lization of food minilabs             | Site visit                  | 2.4                      | MCG             | Q1-Q4      | No. of food minilabs established, equipped and operationaliz ed                           | 1        | New     | Health              |
|                                | establishm ent and operationa lization of Water quality testing laboratorie s | Site visit Work supervision | 6                        | MCG             | Q1-Q4      | No of Water quality testing laboratories established and operationaliz ed in sub-counties | 2        | New     | Health              |
|                                | functional  | Site visit                  | 45                       | MCG             | Q1-Q4      | No. of  | 120      | New     | Health              |

| SECTOR PROJECTS                    |  |                             |                          |                 |            |  |          |         |                     |
|------------------------------------|--|-----------------------------|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me                     | Project name Location (Ward/Sub county/ county wide)         | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Targe ts | Stat us | Implementing Agency |
|                                    | communit y health units                                      | Work supervision            |                          |                 |            | functional community health units                              |          |         |                     |
|                                    | 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 Surveillan ce and Response | support supervisi on conducting                              | Site visit Work supervision | 3                        | MCG             | Q1-Q4      | Number of support supervision conducted                        | 4        | New     | Health              |
| Neglected Tropical Disease (NTDs)  | Conductin g entomolog ical survey                            | Site visit Work supervision | 4                        | MCG             | Q1-Q4      | No. of entomologic al survey conducted                         | 1        | New     | Health              |
|                                    | Establishe d and operationa lized of treatment unit for NTDs | Site visit Work supervision | 10                       | MCG             | Q1-Q4      | No of treatment unit for NTDs Established and operationaliz ed | 4        | New     | Health              |
|                                    | Sensitizati on of  | Site visit Work             | 4                        | MCG             | Q1-Q4      | Number of persons  | 2000     | New     | Health              |

| SECTOR PROJECTS                          |  |                             |                          |                 |            |  |          |         |                     |
|--|--|-----------------------------|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me                           | Project name Location (Ward/Sub county/ county wide)           | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                              | Targe ts | Stat us | Implementing Agency |
|  | Communit ies   | supervision                 |                          |                 |            | reached  |          |         |                     |
| 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              |
|  | Identificati on 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 discrimina tion           | Site visit Work supervision | 0.3                      | MCG             | Q1-Q4      | % stigma index in the county                         | 45       | New     | Health              |
|  | Provision of Clients with ART and other nutrional commoditi es | Site visit Work supervision | 0.8                      | MCG             | Q1-Q4      | % of HIV positive clients on ART                     | 73       | New     | Health              |
| Malaria control                          | Quantity of the LLITNs procured                                | Site visit Work supervision | 15                       | MCG             | Q1-Q4      | Number of pregnant women reached with                | 40000    | 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 |
|                 | and distributed for pregnant women                   |                                |                         |                 |            | LLITNs   |         |        |                     |
| TB programme    | Missing cases of TB found                            | Site visit<br>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<br>Work supervision | 2                       | MCG             | Q1-Q4      | Number of target outreaches carried out to TB hotspots             | 4       | New    | Health              |
|                 | Malnourished TB patients supported                   | Site visit<br>Work supervision | 1.4                     | MCG             | Q1-Q4      | Percentage of malnourished patients on nutrition support           | 80      | New    | Health              |
|                 | Review and assessment meetings on TB                 | Site visit<br>Work supervision | 2                       | MCG             | Q1-Q4      | Number of review meetings carried out to assess                    | 4       | New    | Health              |

| SECTOR PROJECTS         |  |                             |                          |                 |            |  |          |         |                     |
|-------------------------|--|-----------------------------|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me          | Project name Location (Ward/Sub county/ county wide)                                   | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Targe ts | Stat us | Implementing Agency |
|                         | cases conducted  |                             |                          |                 |            | program performance  |          |         |                     |
| Nutrition and Dietetics | screening and managem ent of Children under five years with severe acute malnutritio n | 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 therapeutic s 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/Mo                 | Conductin  | Site visit                  | 4                        | MCG             | Q1-Q4      | Number of  | 105      | New     | Health              |

| SECTOR PROJECTS                    |   |                             |                          |                 |            |   |          |         |                     |
|------------------------------------|---|-----------------------------|--------------------------|-----------------|------------|---|----------|---------|---------------------|
| Sub Program me                     | Project name Location (Ward/Sub county/ county wide)            | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                           | Targe ts | Stat us | Implementing Agency |
| Monitoring & Evaluation for Health | g of Comprehensive need assessment of primary health facilities | Work supervision            |                          |                 |            | facilities visited for assessment                 |          |         |                     |
|                                    | Conductin g of Quarterly data quality reviews                   | Site visit Work supervision | 4                        | MCG             | Q1-Q4      | Quarterly data quality reviews                    | 4        | New     | Health              |
| Health Research                    | Operationa l research   | Site visit Work supervision | 5                        | MCG             | Q1-Q4      | No. of operational health research                | 4        | New     | Health              |
| Programme 2: MEDICAL SERVICES      |   |                             |                          |                 |            |   |          |         |                     |
| County Health Infrastructure       | Constructi on and equipment of Imaging                          | Site visit Work supervision | 40                       | MCG             | Q1-Q4      | Number of hospitals providing imaging service (X- | 1        | New     | Health              |

| SECTOR PROJECTS |  |                             |                          |                 |            |  |          |         |                     |
|-----------------|--|-----------------------------|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Targe ts | Stat us | Implementing Agency |
|                 | services (X-Ray) centres                             |                             |                          |                 |            | Ray)   |          |         |                     |
|                 | Establishm ent of Dental Centres                     | Site visit Work supervision | 20                       | MCG             | Q1-Q4      | No. of hospitals with functional dental units                            | 1        | New     | Health              |
|                 | Establishm ent 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 Constructe d and equipped           | Site visit Work supervision | 24                       | MCG             | Q1-Q4      | # of mortuaries constructed and equipped                                 | 1        | New     | Health              |
|                 | Mental health units established                      | Site visit Work supervision | 70                       | MCG             | Q1-Q4      | Number of mental health units established                                | 1        | New     | Health              |
|                 | Hospital beds  | Site visit Work             | 40                       | MCG             | Q1-Q4      | No. bed capacity per   | 400      | New     | Health              |

| SECTOR PROJECTS |   |                                |                          |                 |            |   |          |         |                     |
|-----------------|---|--------------------------------|--------------------------|-----------------|------------|---|----------|---------|---------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide)          | Description of activities      | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators   | Targe ts | Stat us | Implementing Agency |
|                 | purchased   | supervision                    |                          |                 |            | hospital  |          |         |                     |
|                 | Ophthalmic units established                                  | Site visit<br>Work supervision | 30                       | MCG             | Q1-Q4      | Number ophthalmic units established   | 1        | New     | Health              |
|                 | Occupational, orthopedic and rehabilitative units established | Site visit<br>Work supervision | 60                       | MCG             | Q1-Q4      | Number of occupational, orthopedic, and rehabilitative units established        | 1        | New     | Health              |
|                 | Renal Units constructed and operationalized                   | Site visit<br>Work supervision | 20                       | MCG             | Q1-Q4      | Number of Renal Units constructed and operationalized                           | 1        | New     | Health              |
|                 | Public health facilities supplied with commodities            | Site visit<br>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<br>Work             | 66                       | MCG             | Q1-Q4      | No. of Amenity  | 1        | New     | Health              |

| SECTOR PROJECTS                 |   |                             |                          |                 |            |  |          |         |                     |
|---------------------------------|---|-----------------------------|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me                  | Project name Location (Ward/Sub county/ county wide)                | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                                    | Targe ts | Stat us | Implementing Agency |
|                                 | Constructe d & equipped   | supervision                 |                          |                 |            | centres Constructed & equipped                             |          |         |                     |
| Laborator y 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 commoditi es 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 Ambulanc es                           | Site visit Work supervision | 10                       | MCG             | Q1-Q4      | Number of fully functional ambulances                      | 15       | New     | Health              |
|                                 | Patients referred via air   | Site visit Work supervision | 15                       | MCG             | Q1-Q4      | No. of patients referred via                               | 30       | New     | Health              |

| SECTOR PROJECTS  |  |                             |                          |                 |            |  |          |         |                     |
|--|--|-----------------------------|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me   | Project name Location (Ward/Sub county/ county wide) | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Targe ts | Stat us | Implementing Agency |
|  | ambulance  |                             |                          |                 |            | air ambulance  |          |         |                     |
|  | serviced and maintained of Ambulances                | Site visit Work supervision | 30                       | MCG             | Q1-Q4      | No of ambulance serviced and maintained                                | 15       | New     | Health              |
| Health Disaster preparedness and response  | Mass casualties responded to and managed on time     | Site visit Work supervision | 8                        | MCG             | Q1-Q4      | No. of mass casualties responded and managed on time                   | 4        | New     | Health              |
| 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              |

| SECTOR PROJECTS                                     |  |  |                         |                 |            |  |          |        |                         |
|---|--|--|-------------------------|-----------------|------------|--|----------|--------|-------------------------|
| Sub Program me                                      | 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 For Health                           | Health Staffs promoted                               | Site visit<br>Work supervision         | 30                      | MCG             | Q1-Q4      | No. of health care staffs promoted               | 200      | New    | Health                  |
|   | Senior managers trained on SMC and SLDP              | Site visit<br>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<br>-Distribution to farmers | 21                      | MCG             | Q1         | MT of seeds procured and distributed             | 70mt     | New    | Dept of Crop production |
|   | Procurement of crop Seedlings                        | -Tendering<br>-Distribution to farmers | 18.6                    | MCG             | Q2         | No of seedlings procured and distributed         | 70,000   | New    | Dept of Crop production |
|   | Procurement of Fertilizers                           | -Tendering<br>-Distribution to farmers | 12.6                    | MCG             | Q3         | MT of fertilizer procured and distributed        | 105mt    | New    | Dept of Crop production |
|   | Procurement of Agrochemicals                         | -Tendering<br>-Distribution to farmers | 7.5                     | MCG             | Q4         | Litres of Agrochemicals procured and distributed | 2,500l t | New    | Dept of Crop production |

| SECTOR PROJECTS                   |  |   |                          |                 |            |   |          |         |                         |
|-----------------------------------|--|---|--------------------------|-----------------|------------|---|----------|---------|-------------------------|
| Sub Program me                    | Project name Location (Ward/Sub county/ county wide) | Description of activities                         | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                                 | Targe ts | Stat us | Implementing Agency     |
|                                   | Procurement of Farm tools and equipment              | -Tendering<br>-Distribution to farmers            | 10.625                   | MCG             | Q1         | No of farm tools and equipment procured and distributed | 10.625   | New     | Dept of Crop production |
| Crop managem ent and developme nt | Training of farmers on simsim production             | -identifying the farmer<br>-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<br>-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<br>-Training them      | 1.6                      | MCG             | Q4         | No of farmers trained on sorghum production             | 60       | New     | Dept of Crop production |
|                                   | Planting of Sorghum                                  | -Identification of farmers<br>-planting sorghum   | 1.2                      | MCG             | Q1         | Ha of sorghum planted                                   | 600ha    | New     | Dept of Crop production |
|                                   | Training of farmers on                               | -Identification of farmers<br>-Training           | 1.5                      | MCG             | Q2         | No of farmers trained on                                | 60       | New     | Dept of Crop production |

| SECTOR PROJECTS                        |  |  |                          |                 |            |   |          |         |                         |
|--|--|--|--------------------------|-----------------|------------|---|----------|---------|-------------------------|
| Sub Program me                         | Project name Location (Ward/Sub county/ county wide) | Description of activities                          | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                             | Targe ts | Stat us | Implementing Agency     |
|  | vegetable production                                 | them   |                          |                 |            | vegetable production                                |          |         |                         |
|  | Planting of Vegetables                               | -Identification of farmers<br>-Planting vegetables | 0.5                      | MCG             | Q3         | Ha of vegetables planted                            | 100ha    | New     | Dept of Crop production |
|  | Training of Farmers on Integrated Pest Managem ent   | -Identification of farmers<br>-Training them       | 1.4                      | MCG             | Q4         | No of farmers trained on Integrated Pest Management | 60       | New     | Dept of Crop production |
|  | Developm ent of Demonstra tion plot                  | -Tendering<br>-development of the plot             | 2                        | MCG             | Q1         | Ha of demonstratio n plot developed                 | 0.5ha    | New     | Dept of Crop production |
| Capacity building of farmers and staff | Capacity building of farmers                         | -Identification of farmers<br>-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<br>-Training them       | 1.6                      | MCG             | Q3         | No of farmers trained on good agricultural          | 60       | New     | Dept of Crop production |

| SECTOR PROJECTS                           |  |  |                         |                 |            |   |         |        |                         |
|---|--|--|-------------------------|-----------------|------------|---|---------|--------|-------------------------|
| Sub Program me                            | 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     |
|   |  |  |                         |                 |            | practices   |         |        |                         |
|   | Training of Staff on climate change                            | -Staff selection<br>-Training them           | 1                       | MCG             | Q4         | No of staff trained on climate change                               | 20      | New    | Dept of Crop production |
| Promotion of value addition and marketing | Training Farmers on value addition and marketing of vegetables | -Identification of farmers<br>-Training them | 1.2                     | MCG             | Q1         | No of farmers trained on value addition and marketing of vegetables | 40      | New    | Dept of Crop production |
|   | Procurement of Solar driers                                    | -Tendering<br>-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<br>-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                                      | -Tendering<br>-Supply to farmers             | 1                       | MCG             | Q4         | No of simsim oil expellers  | 1       | New    | Dept of Crop production |

| SECTOR PROJECTS         |  |  |                          |                 |            |  |          |         |                         |
|-------------------------|--|--|--------------------------|-----------------|------------|--|----------|---------|-------------------------|
| Sub Program me          | Project name Location (Ward/Sub county/ county wide)           | Description of activities                    | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Targe ts | Stat us | Implementing Agency     |
|                         | expellers  |  |                          |                 |            | procured and installed   |          |         |                         |
|                         | Training of Farmers on value addition and marketing of sorghum | -identification of farmers<br>-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<br>-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<br>- establishment of the centre  | 2                        | MCG             | Q3         | No of farmers service centres established                        | 1        | New     | Dept of Crop production |
| Sustainable Agriculture | Training Farmers on climate smart agricultural technologies    | -identification of farmers<br>-Training them | 1.6                      | MCG             | Q4         | No of farmers trained on climate smart agricultural technologies | 60       | New     | Dept of Crop production |
|                         | Training   | -identification                              | 0.8                      | MCG             | Q1         | No of youth  | 30       | New     | Dept of Crop            |

| SECTOR PROJECTS                                  |  |   |                          |                 |            |   |          |         |                         |
|--|--|---|--------------------------|-----------------|------------|---|----------|---------|-------------------------|
| Sub Program me                                   | Project name Location (Ward/Sub county/ county wide) | Description of activities                                 | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators   | Targe ts | Stat us | Implementing Agency     |
|  | Youth on Agroforestry                                | of farmers<br>-Training them                              |                          |                 |            | trained on Agroforestry   |          |         | production              |
|  | Procurement Agroforestry tree seedlings              | -procurement of seedlings<br>-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<br>-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<br>-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<br>-supporting the target group | 322                      | Donor funded    | Q1         | No of households' resilience built                                | 5000h    | New     | Dept of Crop production |
| Agriculture sector Development                   | Capacities of value chain actor (VCA)                | -identification of farmers<br>-Training them              | 5.5                      | MCG             | Q2         | No of Value chains actors' capacities                             | 3vca     | New     | Dept of Crop production |

| SECTOR PROJECTS                             |   |  |                          |                 |            |  |          |         |                         |
|---|---|--|--------------------------|-----------------|------------|--|----------|---------|-------------------------|
| Sub Program me                              | Project name Location (Ward/Sub county/ county wide)    | Description of activities              | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                                | Targe ts | Stat us | Implementing Agency     |
| Support Program                             | strengthened  |  |                          |                 |            | strengthened   |          |         |                         |
| Developm ent of irrigation infrastru ct ure | Constructi on 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 |
|   | Developm ent of Soil and water conservati on 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                      | Constructi on of Gabions                                | -Tendering -construction of gabions    | 10                       | MCG             | Q2         | Length in meters of gabions                            | 200      | New     | Dept of Crop production |

| SECTOR PROJECTS   |   |  |                          |                 |            |   |          |         |                         |
|---|---|--|--------------------------|-----------------|------------|---|----------|---------|-------------------------|
| Sub Program me  | Project name Location (Ward/Su b county/ county wide) | Description of activities                    | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                     | Targe ts | Stat us | Implementing Agency     |
|   |   |  |                          |                 |            | constructed                                 |          |         |                         |
|   | Constructi on of Earth dykes                          | -Tendering -construction of dykes            | 8                        | MCG             | Q1         | Length in meters of earth dykes constructed | 400      | New     | Dept of Crop production |
| Run-off water harvesting and storage                              | Constructi on of Water pans                           | -Tendering -construction of water pans       | 39.7                     | MCG             | Q2         | No. of water pans constructed               | 2        | New     | Dept of Crop production |
|   | Constructi on of Undergrou nd 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 |
| Agricultur  | Maintenan   | -identifying                                 | 5                        | MCG             | Q2         | No of                                       | 15       | New     | Dept of Crop            |

| SECTOR PROJECTS  |  |  |                          |                 |            |  |          |         |                         |
|--|--|--|--------------------------|-----------------|------------|--|----------|---------|-------------------------|
| Sub Program me   | Project name Location (Ward/Sub county/ county wide) | Description of activities                    | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Targe ts | Stat us | Implementing Agency     |
| al mechaniza tion  | ce of Tractors and implement s                       | the faulty ones -Maintenance work            |                          |                 |            | Tractors and implements maintained   |          |         | production              |
|  | procurement Tractors and implement s                 | -Need assessment -procurement                | 12                       | MCG             | Q3         | No of tractors and implements procured                                       | 2        | New     | Dept of Crop production |
|  | Developm ent of Farm access roads                    | -Tendering -paving access roads              | 12                       | MCG             | Q4         | Km of farm access roads developed  | 2        | New     | Dept of Crop production |
|  | Constructi on of Farm ponds                          | -Tendering -construction of ponds            | 3                        | MCG             | Q1         | No of farm ponds constructed   | 2        | New     | Dept of Crop production |
| Promotion of livelihood diversifica tion 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       |

| SECTOR PROJECTS                                |  |   |                          |                 |            |                                 |          |         |                     |
|--|--|---|--------------------------|-----------------|------------|---------------------------------|----------|---------|---------------------|
| Sub Program me                                 | Project name Location (Ward/Sub county/ county wide) | Description of activities                               | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators         | Targe ts | Stat us | Implementing Agency |
|  | Supporting Groups                                    | -Identifying groups<br>-supporting groups               | 1                        | MCG             | Q2         | No of group members supported   | 100      | New     | Dept of livestock   |
|  | Distributio n of Bee hives                           | -Identification of farmers<br>-distribution of beehives | 4                        | MCG             | Q3         | No. Of bee hives distributed    | 300      | New     | Dept of livestock   |
| Improvem ent of animal husbandry and Nutrition | Training Farmers on husbandry                        | -Identification of farmers<br>-Training farmers         | 1.2                      | MCG             | Q4         | No. of farmers trained          | 100      | New     | Dept of livestock   |
|  | Distributio n of Quantity of Fodder seeds            | -Identification of farmers<br>-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<br>-Training farmers         | 0.6                      | MCG             | Q2         | No. of farmers trained          | 140      | New     | Dept of livestock   |
|  | Training of Farmers on breeds                        | -Identification of farmers<br>-Training farmers         | 0.8                      | MCG             | Q3         | No of farmers trained           | 60       | New     | Dept of livestock   |

| SECTOR PROJECTS               |  |   |                          |                 |            |                                     |          |         |                     |
|-------------------------------|--|---|--------------------------|-----------------|------------|-------------------------------------|----------|---------|---------------------|
| Sub Program me                | Project name Location (Ward/Sub county/ county wide) | Description of activities                           | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators             | Targe ts | Stat us | Implementing Agency |
|                               | Introductio n of New breeds                          | -identifying best breeds<br>-introducing breeds     | 1.2                      | MCG             | Q4         | No. Of new breeds introduced        | 6        | New     | Dept of livestock   |
|                               | Training of farmers on commercia lization            | -Identification of farmers<br>-Training farmers     | 4                        | MCG             | Q1         | No. Of farmers trained              | 400      | New     | Dept of livestock   |
|                               | Supporting Farmers on commercia lization             | -Identification of farmers<br>-supporting farmers   | 2.8                      | MCG             | Q2         | No of farmers supported             | 160      | New     | Dept of livestock   |
|                               | Maintenan ce of Demonstra tion farm                  | -tendering<br>-maintenance of demo farm             | 6                        | MCG             | Q3         | Maintained Demo farm                | 1        | New     | Dept of livestock   |
| Promote rangeland managemen t | Rangeland reseedin g                                 | -identifying rangelands<br>-reseedin g of rangeland | 1                        | MCG             | Q4         | Acres of denuded rangeland reseeded | 30 acres | New     | Dept of livestock   |
|                               | Procureme nt of seeds                                | -tendering<br>-supply of seeds                      | 1                        | MCG             | Q1         | No. of bags procured                | 100      | New     | Dept of livestock   |
|                               | Training committe e s on                             | -Committees selection<br>-Training                  | 1                        | MCG             | Q2         | No. of trained committe e           | 60       | New     | Dept of livestock   |

| SECTOR PROJECTS                  |  |   |                          |                 |            |                                    |          |         |                     |
|----------------------------------|--|---|--------------------------|-----------------|------------|------------------------------------|----------|---------|---------------------|
| Sub Program me                   | Project name Location (Ward/Sub county/ county wide)     | Description of activities   | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators            | Targe ts | Stat us | Implementing Agency |
|                                  | rangeland managem ent                                    | committees  |                          |                 |            | members                            |          |         |                     |
| Improvem ent of livestock market | Constructi on of livestock shade                         | -tendering<br>-construction of shade                              | 13.5                     | MCG             | Q3         | No. of Livestock shade constructed | 3        | New     | Dept of livestock   |
|                                  | Constructi on of water storage                           | -tendering<br>-construction of water storage                      | 0.73                     | MCG             | Q4         | No. of water storage constructed   | 2        | New     | Dept of livestock   |
|                                  | Constructi on of Water troughs                           | -tendering<br>-construction of water troughs                      | 0.55                     | MCG             | Q1         | No of water troughs constructed    | 2        | New     | Dept of livestock   |
|                                  | Constructi on of Public toilets                          | -tendering<br>-construction of toilets                            | 0.8                      | MCG             | Q2         | No. of public toilets constructed  | 2        | New     | Dept of livestock   |
|                                  | Training farmers on market informatio n system and trade | -Farmers identification<br>-Training on market information system | 0.6                      | MCG             | Q3         | No. of farmers trained             | 100      | New     | Dept of livestock   |
| Livestock                        | Adoption   | -Selection of   | 0.5                      | MCG             | Q4         | No. of                             | 100      | New     | Dept of livestock   |

| SECTOR PROJECTS                      |  |   |                          |                 |            |  |            |         |                       |
|--------------------------------------|--|---|--------------------------|-----------------|------------|--|------------|---------|-----------------------|
| Sub Program me                       | Project name Location (Ward/Sub county/ county wide)     | Description of activities                       | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators  | Targe ts   | Stat us | Implementing Agency   |
| insurance                            | of Livestock insurance                                   | target group<br>-Training on insurance adoption |                          |                 |            | farmers trained on livestock insurance                             |            |         |                       |
| Support livestock extension services | Staff training on skill development                      | -identify skill gap<br>-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<br>-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<br>-vaccination        | 33                       | MCG             | Q1         | Number of Annual and Bi-annual mass vaccination campaign conducted | 4          | NE W    | Dept of animal health |
|                                      | procurement of vaccines                                  | -procurement of vaccines<br>-vaccination        | 40                       | MCG             | Q2         | Number of vaccines procured  | 2.92 doses | NE W    | Dept of animal health |
|                                      | procurement of veterinary                                | -procurement of drugs<br>-                      | 20                       | MCG             | Q3         | veterinary drugs procured  | assorted   | NE W    | Dept of animal health |

| SECTOR PROJECTS  |   |  |                         |                 |            |   |         |        |                       |
|--|---|--|-------------------------|-----------------|------------|---|---------|--------|-----------------------|
| Sub Program me   | 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   |
|  | drug  | administration of drugs                  |                         |                 |            |   |         |        |                       |
| 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 | construction of slaughter slab  | -Tendering -construction of the slab     | 10                      | MCG             | Q2         | Number of slaughter slab constructed        | 5       | NEW    | Dept of animal health |

| SECTOR PROJECTS  |  |   |                          |                 |            |  |          |         |                       |
|--|--|---|--------------------------|-----------------|------------|--|----------|---------|-----------------------|
| Sub Program me   | Project name Location (Ward/Sub county/ county wide) | Description of activities                             | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                        | Targe ts | Stat us | Implementing Agency   |
| human  |  |   |                          |                 |            |  |          |         |                       |
|  | Establishm ent of veterinary incinerator             | -Tendering -supply of incinerator                     | 5                        | MCG             | Q3         | Veterinary incinerator established             | 1        | NE W    | Dept of animal health |
| Aquacultu re developme nt  | Maintenan ce of Hatchery                             | -tendering -maintenance of hatchery                   | 1                        | MCG             | Q2         | No. Of hatchery maintained                     | 1        | NE W    | Dept of fisheries     |
|  | Training fish farmers/fol ks on PHT and VA           | -identifying farmers -training them                   | 1.4                      | MCG             | Q3         | No. of fish farmers/folks trained (Y, W & PWD) | 70       | NE W    | Dept of fisheries     |
|  | Distributio n of Quality fish feeds                  | -procurement of fish feeds -distribution of the feeds | 0.5                      | MCG             | Q1         | kg. of fish feeds distributed                  | 109 kg   | NE W    | Dept of fisheries     |
| Restockin g of large water bodies                                | Restockin g of large water bodies                    | -identifying water bodies -restocking                 | 3                        | MCG             | Q4         | No of water bodies restocked                   | 3        | NE W    | Dept of fisheries     |
| Capacity building of staff                                       | Capacity building of staff                           | -identifying staff -training staff                    | 2                        | MCG             | Q2         | No. Of staffs trained                          | 3        | NE W    | Dept of fisheries     |
| Public Service Management, Devolved Units and Community Cohesion |  |   |                          |                 |            |  |          |         |                       |
| Sub County   | Constructi on of Sub                                 | Construction of sub county                            | 70                       | MCG             | Q1         | No. Of Sub County                              | 1        | new     | Devolved units        |

| SECTOR PROJECTS                              |  |   |                          |                 |            |  |          |         |                     |
|--|--|---|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me                               | Project name Location (Ward/Sub county/ county wide) | Description of activities                       | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                                | Targe ts | Stat us | Implementing Agency |
| Administr ation Infrastruct ure Developm ent | County Administr ation headquarte r, Mandera South   | hq  |                          |                 |            | Offices Constructed                                    |          |         |                     |
|  | Renovatio n of Sub County Administr ation Offices    | Renovation of sub county hq                     | 22.5                     | MCG             | Q1         | No of Renovation of Sub County Administrati on Offices | 1        | New     | Devolved units      |
|  | Constructi on of Ward Administr ation Offices        | Construction of Ward Administratio n Offices    | 65                       | MCG             | Q1         | No of Construction of Ward Administrati on Offices     | 2        | New     | Devolved units      |
|  | Renovatio n of Ward Administr ation Offices          | Renovation of Ward Administratio n Offices      | 17                       | MCG             | Q2         | No of Renovation of Ward Administrati on Offices       | 6        | New     | Devolved units      |
|  | Constructi on of Village Administr ation             | Construction of Village Administratio n Offices | 64                       | MCG             | Q4         | No of Construction of Village Administrati on Offices  | 8        | New     | Devolved units      |

| SECTOR PROJECTS |  |  |                          |                 |            |  |          |         |                     |
|-----------------|--|--|--------------------------|-----------------|------------|--|----------|---------|---------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide)     | Description of activities                              | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                                      | Targe ts | Stat us | Implementing Agency |
|                 | Offices  |  |                          |                 |            |  |          |         |                     |
|                 | solarizatio n of Ward Offices                            | Polarization of Ward Offices                           | 17.8                     | MCG             | Q3         | no of solarization of Ward Offices                           | 4        | New     | Devolved units      |
|                 | Procureme nt of County Administra tors Uniforms          | Procurement of County Administrator s Uniforms         | 17.5                     | MCG             | Q1         | No of Procurement of County Administrato rs Uniforms         | 165      | New     | Devolved units      |
|                 | Constructi on of Undergrou nd Water Tank At Ward Offices | Construction of Underground Water Tank At Ward Offices | 15                       | MCG             | Q3         | No of Construction of Underground Water Tank At Ward Offices | 5        | new     | Devolved units      |
|                 | Installatio n of Electricity & Wi-Fi                     | Installation of Electricity & Wi-Fi                    | 6                        | MCG             | Q2         | No of Installation of Electricity & Wi-Fi                    | 30       | New     | Devolved units      |
|                 | Coordinati on 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      |

| SECTOR PROJECTS                      |   |  |                          |                 |            |   |          |         |                     |
|--------------------------------------|---|--|--------------------------|-----------------|------------|---|----------|---------|---------------------|
| Sub Program me                       | Project name Location (Ward/Sub county/ county wide)              | Description of activities                                      | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators   | Targe ts | Stat us | Implementing Agency |
|                                      | Sensitizati on of Stakeholde rs On County Administr ators' Roles/ | Sensitization of Stakeholders On County Administrator s' Roles | 4.5                      | MCG             | Q2         | No of Sensitization of Stakeholders On County Administrato rs' Roles/ | 3        | New     | Devolved units      |
|                                      | Village Administra tion Policy Formulate d                        | Village Administratio n Policy Formulated                      | 5                        | MCG             | Q4         | No of Village Administrati on 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     |                     |
| Enforceme nt of complianc e services | Constructi on of Enforceme nt headquarte r, Mandera East          | Construction of Enforcement hq                                 | 14                       | MCG             | Q1         | No. Of Enforcement Offices Constructed.                               | 1        | New     | Devolved units      |
|                                      | Enforceme nt Working Tools  | procurement Enforcement Working Tools                          | 20.75                    | MCG             | Q2         | No of Enforcement Working Tools                                       | 300      | New     | Devolved units      |

| SECTOR PROJECTS   |   |  |                         |  |            |   |         |                |  |
|---|---|--|-------------------------|--|------------|---|---------|----------------|--|
| Sub Program me  | 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                    |
|   | Procured  |  |                         |  |            | 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<br>Procurement<br>Mobilization of drilling rig machine<br>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 |

| SECTOR PROJECTS |  |   |                         |                       |            |                                       |         |                |                       |
|-----------------|--|---|-------------------------|-----------------------|------------|---------------------------------------|---------|----------------|-----------------------|
| Sub Program me  | 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   |
|                 | Upgrading of strategic boreholes                             | Boreholes Assessment<br>Procurement<br>Mobilization of drilling machine<br>Cleating, flashing, fishing equipping and civil works<br>Solarisation                | 120                     | MCG/WORLD BANK        | 2025/2026  | No of High yielding boreholes drilled | 8       | Planning stage | MCG/WORLD BANK        |
|                 | Construction of medium size earth pans (50000m3 – 150000m3 ) | -Feasibility studies<br>-Procurement<br>-Construction of dam<br>-Construction of draw off system, spillway, intake and other ancillary works<br>-Fencing of dam | 840                     | MCG/Donors/NG-NAWASEB | 2025/2026  | Medium size dams constructed          | 15      | Planning stage | MCG/Donors/NG-NAWASEB |
|                 | Undertaki  | Geophysical   | 2                       | UNICEF                | 2025/2     | Geophysical                           | 1       | Plan           | UNICEF                |

| SECTOR PROJECTS |  |   |                         |                 |            |   |         |                 |                     |
|-----------------|--|---|-------------------------|-----------------|------------|---|---------|-----------------|---------------------|
| Sub Program me  | 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 |
|                 | ng Ground water Aquifer mapping and studies          | survey Ground water Aquifer mapping undertaken and studied  |                         |                 | 026        | survey Studies                            |         | ning stage      |                     |
|                 | Upgrading of rural water supply infrastructure       | Construction of water storages tanks<br>Construction of water kiosks<br>Solarization of boreholes<br>Extensions of pipe networks<br>Construction of water troughs | 180                     | MCG/DWS /NGOs   | 2025/2026  | water supply infrastructure upgraded      | 12      | Plan ning stage | MCG/DWS /NGOs       |
|                 | Maintenan ce of Rehabilitat ed boreholes             | Maintenance of rural water supplies facilities  | 38                      | World bank /HOA | 2025/2026  | rural water supplies facilities mentained | 23      | Plan ning stage | World bank /HOA     |
|                 | Desilting  | Identification  | 80                      | MCG/DONORS      | 2025/2     | Earth pan                                 | 20      | Plan            | MCG/DONORS          |

| SECTOR PROJECTS |  |  |                          |                 |            |   |          |                 |                     |
|-----------------|--|--|--------------------------|-----------------|------------|---|----------|-----------------|---------------------|
| Sub Program me  | Project name Location (Ward/Su b county/ county wide)  | Description of activities  | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                         | Targe ts | Stat us         | Implementing Agency |
|                 | and Rehabilitation of earth pans                       | of rehabilitation required procurement Mobilization of equipment and machines  |                          |                 | 026        | Desilted/Reh abilitated                         |          | ning stage      |                     |
|                 | Expansion of earth pans                                | Identification of earth plans for expansion procurement Mobilization of equipment and machines   | 80                       | MCG/DWS         | 2025/2 026 | Earth pan expanded                              | 10       | Plan ning stage | MCG/DWS             |
|                 | Establishm ent of water quality analysis laboratorie s | Sites identification Benchmarkin g Procurement Mobilization labour and construction materials Construction and equipping of laboratory | 20                       | MCG/DWS         | 2025/2 026 | water quality analysis laboratories established | 1        | Plan ning stage | MCG/DWS             |

| SECTOR PROJECTS |  |   |                         |                             |            |  |         |                |                             |
|-----------------|--|---|-------------------------|-----------------------------|------------|--|---------|----------------|-----------------------------|
| Sub Program me  | 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 water treatment plants                     | Sites identification<br>Feasibility studies<br>Procurement<br>Construction of CFU-treatment<br>construction of storage tanks<br>pumping station | 60                      | MCG/DWS                     | 2025/2026  | water treatment plants constructed                       | 1       | Planning stage | MCG/DWS                     |
|                 | Development of county 25 yrs. Water masterplan             | Need assessment<br>Feasibility studies/hydrogeological surveys<br>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<br>Hydrogeological survey equipment<br>Borehole  | 60                      | MCG/sector support agencies | 2025/2026  | high tech survey equipment and design software purchased | 1       | Planning stage | MCG/sector support agencies |

| SECTOR PROJECTS |   |  |                          |                             |            |   |          |                 |                             |
|-----------------|---|--|--------------------------|-----------------------------|------------|---|----------|-----------------|-----------------------------|
| Sub Program me  | Project name Location (Ward/Su b county/ county wide) | Description of activities  | Estim ated cost (Ksh M.) | Source of funds             | Time frame | Performanc e indicators                 | Targe ts | Stat us         | Implementing Agency         |
|                 |   | assessment and mentatinnace tools.   |                          |                             |            |   |          |                 |                             |
|                 | Interbasin water transfer studies                     | Feasibility studies<br>Hydrological studies  | 20                       | UNICEF/MCG                  | 2025/2026  | Interbasin water transfer studied       | 1        | Plan ning stage | UNICEF/MCG                  |
|                 | Establishm ent of water harvesting structures         | Feasibility studies<br>Rock catchment and Sand Dam construction  | 30                       | MCG/sector support agencies | 2025/2026  | water harvesting structures established | 3        | Plan ning stage | MCG/sector support agencies |
|                 | Water catchment area protection                       | Improving waterway frontages with revegetation<br>Preventing stock access to waterways<br>Preventing soil erosion<br>Public sensitization<br>Formation | 60                       | MCG/DWS /WRA/NGOs           | 2025/2026  | catchment area protected                | 3        | Plan ning stage | MCG/DWS /WRA/NGOs           |

| SECTOR PROJECTS                                 |  |  |                          |                                  |            |                                       |          |                 |                                  |
|---|--|--|--------------------------|----------------------------------|------------|---------------------------------------|----------|-----------------|----------------------------------|
| Sub Program me                                  | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Estim ated cost (Ksh M.) | Source of funds                  | Time frame | Performanc e indicators               | Targe ts | Stat us         | Implementing Agency              |
|   |  | and funding of WRUAs   |                          |                                  |            |                                       |          |                 |                                  |
|   | Maintenan ce of urban water supply schemes           | Repair of pipe networks<br>Connecting of under covered areas   | 40                       | MCG/Donors                       | 2025/2026  | urban water supply scheme             | 8        | Plan ning stage | MCG/Donors                       |
| Upgrading of rural water supply infrustruct ure | Maintenan ce of Rural water supply facilities        | Identification of facilities<br>Procurement<br>Repair of underground water tanks.<br>Repair of water kiosks<br>Repair of pipe networks,<br>Repair of water troughs<br>Extensions of pipe network | 132                      | MCG/sector support agencies/NGOs | 2025/2026  | water supply facilities maintained    | 44       | Plan ning stage | MCG/sector support agencies/NGOs |
|   | Purchase and distributio n of Household s water      | Procurement<br>Distribution  | 5                        | MCG/DWS/                         | 2025/2026  | water treatment chemicals distributed | 8000     | Plan ning stage | MCG/DWS/                         |

| SECTOR PROJECTS                              |   |  |                          |                     |            |   |          |                 |                     |
|--|---|--|--------------------------|---------------------|------------|---|----------|-----------------|---------------------|
| Sub Program me                               | Project name Location (Ward/Sub county/ county wide)                  | Description of activities                            | Estim ated cost (Ksh M.) | Source of funds     | Time frame | Performanc e indicators                 | Targe ts | Stat us         | Implementing Agency |
|  | treatment chemicals   |  |                          |                     |            |   |          |                 |                     |
|  | Provision and installation of smart kiosks,                           | Procurement of electronic water kiosk, Installation. | 36                       | MANDAWASCO/EL WASCO | 2025/2 026 | Electronic water dispensers installed   | 18       | Plan ning stage | MANDAWASCO/EL WASCO |
|  | Establishm ent of informatio n managem ent system for water utilities | Purchase and installation of software Paybill,       | 10                       | MCG/Donors          | 2025/2 026 | information management system developed | 1        | Plan ning stage | MCG/Donors          |
| Urban Water Supply and Sewerage maintenanc e | Enactment of county water and sanitation services policy              | Policy formulation                                   | 1                        | MCG/DWS             | 2025/2 026 | Policy enacted                          | 1        | Plan ning stage | MCG/DWS             |
|  | Capacity enhancem ent for institutions and water service              | Monitoring on performance and compliance MIS in use  | 1                        | MCG/Donors          | 2025/2 026 | Capacity for institutions monitored     | 1        | Plan ning stage | MCG/Donors          |

| SECTOR PROJECTS                      |  |   |                          |                 |            |  |                             |                 |                     |
|--------------------------------------|--|---|--------------------------|-----------------|------------|--|-----------------------------|-----------------|---------------------|
| Sub Program me                       | Project name Location (Ward/Sub county/ county wide) | Description of activities                             | Estim ated cost (Ksh M.) | Source of funds | Time frame | Performanc e indicators                | Targe ts                    | Stat us         | Implementing Agency |
|                                      | providers  |   |                          |                 |            |  |                             |                 |                     |
|                                      | Supporting of water and sewerage companies           | Funding Capacity improvement                          | 40                       | MCG/Donors      | 2025/2026  | water and sewerage companies supported | 1                           | Plan ning stage | UNICEF              |
|                                      | Constructi on of VIP Twin latrines infrastru ct ure  | Construction of latrine                               |                          | 8               | MCG/ donor | 2025/2026                              | No of latrine constr uct ed | 20              | MCG/DWS /NGOs       |
| Institution al Capacity Developm ent | Constructi on and equipping of office blocks         | Site identification Construction of offices Equipping | 12                       | MCG/Donors      | 2025/2026  | Office blocks constructed and equipped | 1                           | Plan ning stage | MCG/Donors          |
|                                      | Capacity building for staffs                         | Training of staff                                     | 10                       | MCG             | 2025/2026  | Technical staff trained                | 40                          | Plan ning stage | UNICEF              |
|                                      | Purchase of 4WD vehicles                             | Procurement   | 6                        | MCG/Donors      | 2025/2026  | Vehicles purchased                     | 1                           | Plan ning stage | MCG/DWS /NGOs       |
|                                      | Developm ent of sewerage infrastru ct                | Construction of Sewerage infrastructure and waste     | 600                      | MCG/donor       | 2025/2026  | sewerage infrastructure Developed      | 1                           | Plan ning stage | MCG/donor           |

| SECTOR PROJECTS                                |  |   |                          |                     |            |  |          |                 |                     |
|--|--|---|--------------------------|---------------------|------------|--|----------|-----------------|---------------------|
| Sub Program me                                 | Project name Location (Ward/Sub county/ county wide) | Description of activities                         | Estim ated cost (Ksh M.) | Source of funds     | Time frame | Performanc e indicators                              | Targe ts | Stat us         | Implementing Agency |
|  | ure  | water treatment facility                          |                          |                     |            |  |          |                 |                     |
|  | Developm ent rural sanitation infrastru ct ure       | Construction of DTF and FSM Facilities            | 160                      | MCG/NAWASIP /DONORS | 2025/2 026 | rural sanitation infrastructure developed            | 2        | Plan ning stage | MCG/NAWASIP /DONORS |
|  | Developm ent urban sanitation infrastru ct ure       | Decentralized Treatment Facility constructed      | 16                       | MCG/Donors          | 2025/2 026 | No. of Decentralize d Treatment Facility constructed | 1        | Plan ning stage | MCG/Donors          |
| Drought preparadn ess amd mitigation meassures | Repair of Undergrou nd water tanks                   | Repair of tanks                                   | 20                       | MCG/Donors          | 2025/2 026 | UGT Repaired   | 20       | Plan ning stage | MCG/Donors          |
|  | Purchase of gen sets                                 | Procurement Installation                          | 27                       | MCG/Donors          | 2025/2 026 | Gen-sets purchased                                   | 17       | Plan ning stage | MCG/Donors          |
|  | Repair of generators                                 | Procurement Repair services                       | 15                       | MCG/DWS             | 2025/2 026 | Generator repaired                                   | 30       | Plan ning stage | MCG/DWS             |
|  | Purchase of borehole metainanc                       | Procurement of 1 Rrtrucks And 2 double cabin land | 6                        | MCG/Donors          | 2025/2 026 | borehole metainance vehicles purchacesd              | 1        | Plan ning stage | MCG/Donors          |

| SECTOR PROJECTS         |  |  |                          |  |            |                              |          |                 |  |
|-------------------------|--|--|--------------------------|--|------------|------------------------------|----------|-----------------|--|
| Sub Program me          | Project name Location (Ward/Sub county/ county wide) | Description of activities  | Estim ated cost (Ksh M.) | Source of funds                                | Time frame | Performanc e indicators      | Targe ts | Stat us         | Implementing Agency                            |
|                         | e vehicles   | cruiser equipped for borehole mentatinace  |                          |  |            |                              |          |                 |  |
|                         | Purchase of water boozers                            | Procurement  | 10                       | MCG/Donors                                     | 2025/2026  | Water tankers purchased      | 1        | Plan ning stage | MCG/Donors                                     |
|                         | Purchase and installation of plastic tanks           | Procurement Delivery Installation  | 7                        | MCG/Donors                                     | 2025/2026  | Tanks installed              | 60       | Plan ning stage | MCG/Donors                                     |
|                         | Purchase and installation of collapsible tanks       | Procurement Delivery Installation  | 2                        | MCG/Donors                                     | 2025/2026  | Tanks installed              | 32       | Plan ning stage | MCG/Donors                                     |
| Mandera County greening | Afforestati on                                       | Land preparation, fencing, sourcing of seeds from KEFRI, purchase of nursery tools and | 200,000                  | National Government, County Government, Donors | 2025/2026  | Trees planted and maintained | 200,000  | Plan ning stage | National Government, County Government, Donors |

| SECTOR PROJECTS  |  |  |                          |                                      |            |  |          |                 |                                      |
|--|--|--|--------------------------|--------------------------------------|------------|--|----------|-----------------|--------------------------------------|
| Sub Program me   | Project name Location (Ward/Su b county/ county wide)                    | Description of activities  | Estim ated cost (Ksh M.) | Source of funds                      | Time frame | Performanc e indicators  | Targe ts | Stat us         | Implementing Agency                  |
|  |  | equipment and hiring of casuals  |                          |                                      |            |  |          |                 |                                      |
| Establishment of revolving fund to support financing of green enterprise | Establishment of revolving fund to support financing of green enterprise | Identification s of beneficiaries Registration monitoring and evaluation | 1                        | MCG/donor                            | 2025/2026  | Revolving fund to support financing of green enterprise Eastablished | 1        | Plan ning stage | MCG/donor                            |
| Arboreta Establishment   | Establishment of an Arboreta   | Feasibility study, site selection and nursery establishment              | 3                        | MCG/donor                            | 2025/2026  | Arboreta Established   | 1        | Plan ning stage | MCG/donor                            |
| Formulation of county forest and charcoal policy                         | Development of county forest and charcoal policy                         | Policy formulation   | 1                        | MCG/donor                            | 2025/2026  | Policy enacted   | 1        | Plan ning stage | MCG/donor                            |
| Sustainable charcoal use technology                                      | Sustainable charcoal use technology                                      | Household mobilization and sensitization on efficient                    | 2                        | County Government of Mandera, (GOK), | 2025/2026  | Use of energy saving cooking technologies                            | 500 HH   | Plan ning stage | County Government of Mandera, (GOK), |

| SECTOR PROJECTS                                 |  |   |                          |                                      |            |  |          |                 |                                 |
|---|--|---|--------------------------|--------------------------------------|------------|--|----------|-----------------|---------------------------------|
| Sub Program me                                  | Project name Location (Ward/Sub county/ county wide)                                       | Description of activities   | Estim ated cost (Ksh M.) | Source of funds                      | Time frame | Performanc e indicators  | Targe ts | Stat us         | Implementing Agency             |
|   |  | charcoal burning technologies and use of energy saving jikos<br>Purchase and Distribution of energy saving jikos<br>Support groups to         |                          |                                      |            | increased  |          |                 |                                 |
| Sustainabl e Exploitati on of Natural resources | Strengthen ing the capacity of the county governme nt to sustainabl y manage the ecosystem | Enhance the capacity of CFAs WRUAs to Undertake conversation of ecosystem Establish and operationalise d mutltstakehol der coordination forum | 2                        | MCG/donor                            | 2025/2 026 | The capacity of the county government to sustainably manage the ecosystem Strengthened | 1        | Plan ning stage | MCG/donor                       |
|   | Strengthen ing the   | Enhance the capacity of   | 10                       | County Government of Mandera, (GOK), | 2025/2 026 | The capacity of the county   | 5        | Plan ning       | Department of Environment, KFS, |

| SECTOR PROJECTS |   |  |                          |                                      |            |   |          |                 |                                      |
|-----------------|---|--|--------------------------|--------------------------------------|------------|---|----------|-----------------|--------------------------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide)                    | Description of activities  | Estim ated cost (Ksh M.) | Source of funds                      | Time frame | Performanc e indicators                                     | Targe ts | Stat us         | Implementing Agency                  |
|                 | capacity of the county governme nt to sustainabl y manage the ecosystem | CFAs WRUAs to Undertake conversation of ecosystem Estanlish and operatioalised mutltistakehol der coordination forum |                          |                                      |            | government to sustainably manage the ecosystem Strengthened |          | stage           | NEMA                                 |
|                 | Ecosystem Restoratio n  | eucalyptus trees and Nepia grass along planed the riverine   | 4                        | County Government of Mandera, (GOK), | 2025/2 026 | Area covered  | 10       | Plan ning stage | Department of Environment, KFS, NEMA |
|                 | Developm ent of Mandera Quarrying Bill                                  | Public participation, Stakeholders engagement, Development of policy, Validation                                     | 1                        | County Government of Mandera, (GOK), | 2025/2 026 | Mandera Quarrying Act assented into law                     | 1        | Plan ning stage | MCG/ Department of Energy            |
|                 | Enforceme nt of Environme ntal Regulation                               | Routine Inspections of departmental projects.  | 5                        | County Government of Mandera, (GOK), | 2025/2 026 | Number of inspections and inspection reports                | 5        | Plan ning stage | MCG/ Department of Energy            |

| SECTOR PROJECTS |  |   |                          |                                      |            |   |          |                 |                           |
|-----------------|--|---|--------------------------|--------------------------------------|------------|---|----------|-----------------|---------------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide)                           | Description of activities   | Estim ated cost (Ksh M.) | Source of funds                      | Time frame | Performanc e indicators   | Targe ts | Stat us         | Implementing Agency       |
|                 | Compliance   | Enforcement of EMCA and Mandera County EMCA2021                                   |                          |                                      |            | generated   |          |                 |                           |
|                 | 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       | Plan ning stage | MCG/ Department of Energy |
|                 | Support establishment of community biogas centres                              | Feasibility study procurement Installation  | 12                       | County Government of Mandera, (GOK), | 2025/2026  | community biogas centres established  | 30       | Plan ning stage | MCG/ Department 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        | Plan ning stage | MCG/ Department of Energy |
|                 | Restoration of   | Mapping Inspection  | 6                        | County Government of Mandera, (GOK), | 2025/2026  | Quarry Sites restored   | 6        | Plan ning       | MCG/ Department of Energy |

| SECTOR PROJECTS |   |   |                         |                                      |            |   |         |                |                           |
|-----------------|---|---|-------------------------|--------------------------------------|------------|---|---------|----------------|---------------------------|
| Sub Program me  | 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       |
|                 | Quarry Sites  | Site restoration  |                         |                                      |            |   |         | stage          |                           |
|                 | 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 initiative(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/ wind-farm generating        | Feasibility study Procument installation  | 50                      | County Government of Mandera, (GOK), | 2025/2026  | Establish large-scale Solar PV/ wind-farm generating          | 6       | Planning stage | MCG/ Department of Energy |

| SECTOR PROJECTS |  |  |                         |                                      |            |  |         |                |                           |
|-----------------|--|--|-------------------------|--------------------------------------|------------|--|---------|----------------|---------------------------|
| Sub Program me  | 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       |
|                 | systems in off-grid areas  |  |                         |                                      |            | systems in off-grid areas established      |         |                |                           |
|                 | Installation of solar streetlights systems                           | Supply, delivery and installation of solar streetlight system<br>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 installed (Schools, boreholes and health centres) | Site identification<br>Procurement<br>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                 | repaired and maintained  | 4                       | County Government of Mandera, (GOK), | 2025/2026  | solar streetlights repaired and maintained | 20      | Planning stage | MCG/ Department of Energy |
|                 | Floodlight   | Maintenance  | 3                       | County Government                    | 2025/2     | Floodlights                                | 6       | Plan           | MCG/ Department of        |

| SECTOR PROJECTS              |   |   |                         |                                      |            |   |         |                |                           |
|------------------------------|---|---|-------------------------|--------------------------------------|------------|---|---------|----------------|---------------------------|
| Sub Program me               | 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       |
|                              | s Maintenance   | of floodlights  |                         | of Mandera, (GOK),                   | 026        | Maintained  |         | ning stage     | Energy                    |
|                              | Development of County Energy Plan   | Proper planning   | 1                       | County Government of Mandera, (GOK), | 2025/2026  | County Energy Plan                                      | 1       | Planning stage | MCG/ Department of Energy |
|                              | 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  | Trainings and capacity  | 12                      | County Government of Mandera, (GOK), | 2025/2026  | institutional capacity                                  | 6       |                | Climate change unit       |

| SECTOR PROJECTS |   |  |                          |                                      |            |  |          |                 |                     |
|-----------------|---|--|--------------------------|--------------------------------------|------------|--|----------|-----------------|---------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide)  | Description of activities  | Estim ated cost (Ksh M.) | Source of funds                      | Time frame | Performanc e indicators  | Targe ts | Stat us         | Implementing Agency |
|                 | change institutional capacity strengthened  | building of County Climate Change Institutions (Communities on Climate change issues, Minutes of the Climate change committees (steering, county technical & Ward level) |                          |                                      |            | strengthened   |          |                 |                     |
|                 | Development and review of County Climate Change Documents, regulatory, Legal and Policy framework | Development of ward-based climate change action plans per ward, Review and development of participatory climate change action  | 9                        | County Government of Mandera, (GOK), | 2025/2026  | Ward-Level CCAPs, CCCAP, CCC Adaptation Policy developed/re viewed, CCF Regulation developed, MCCC | 6        | Plan ning stage | Climate change unit |

| SECTOR PROJECTS |  |  |                         |                                      |            |  |         |        |                     |
|-----------------|--|--|-------------------------|--------------------------------------|------------|--|---------|--------|---------------------|
| Sub Program me  | 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 |
|                 | s for mainstreaming climate change into county planning documents and administration of County Climate Change Fund | 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 |                         |                                      |            | Information Service Plan Developed, MCCF Framework developed, MRV Tool/ System developed |         |        |                     |
|                 | Community lead climate resilience investments  | supported community led climate resilient investments (Environment   | 300                     | County Government of Mandera, (GOK), | 2025/2026  | Community lead climate resilient investments supported                                   | 25      |        | Climate change unit |

| SECTOR PROJECTS |   |  |                          |                                      |            |   |          |                 |                     |
|-----------------|---|--|--------------------------|--------------------------------------|------------|---|----------|-----------------|---------------------|
| Sub Program me  | Project name Location (Ward/Sub county/ county wide)  | Description of activities  | Estim ated cost (Ksh M.) | Source of funds                      | Time frame | Performanc e indicators   | Targe ts | Stat us         | Implementing Agency |
|                 |   | , water, agriculture)  |                          |                                      |            |   |          |                 |                     |
|                 | Developm ent and implement ation of Mandera County climate change informatio n system/ser vice plan | Implimetating of Mandera County climate change information system/service plan developed | 1                        | County Government of Mandera, (GOK), | 2025/2 026 | implementati on of Mandera County climate change information system/servi ce plan developed | 1        | Plan ning stage | Climate change unit |
|                 | Developm ent Particatort y Climate risk and vulnerabili ty assessment at ward level                 | Particatory Climate risk and valnerabilty assessment at ward level developed             | 3.5                      | County Government of Mandera, (GOK), | 2025/2 026 | Particatory Climate risk and vulnerability assessment at ward level developed               | 2        | Plan ning stage | Climate change unit |

## Trade and Cooperative Development

| 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 onestopshopfor business legal requirement and marketing formation | Site identification,commencing of works,completion | Allserviceonestopshopestablished andequipped | Number of all service onestopshop 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  | 2025/2026 | 0  | 50 | MCG |
|   | Disbursement of cooperative fund                      | Planning,budgetting,implementation                 | Cooperative fund disbursed  | Number of disbursement of cooperative fund              | 1  | 2025/2026 | 0  | 30 | MCG |
| <b>Programme Name: promotion of cooperative growth and value addition</b> |   |  |   |   |    |           |    |    |     |
| Establishment of research unit for value addition                         | Conducting research on value addition                 | Planninbudgetting,implementation                   | Increase in the number of stable,vibrant and commercially oriented cooperatives | Number of research on value addition done               | 1  | 2025/2026 | 0  | 15 | MCG |
|   |   | Planning,budgetting,implementation                 | Exposure visit for co-operative society   | Number of cooperative society taken for exposure Visits | 20 | 2025/2026 | 10 | 20 | MCG |
| Modern co-operative exhibition halls                                      | Establishment of Modern co-operative exhibition halls | Planning,budgetting,implementation                 | Enhanced market for value added products  | Number of co-operative exhibition Centers established   | 2  | 2025/2026 | 0  | 20 | MCG |
| Modern co-operative exhibition halls                                      | Promotion of cooperative societies with Startup kits  | Planning,budgetting,implementation                 | Increase in the number of societies operationalized and promoted                | Number of co-operative society promoted with startu Kit | 50 | 2025/2026 | 6  | 30 | MCG |

|   |   |                                     |   |  |    |           |    |     |     |
|---|---|-------------------------------------|---|--|----|-----------|----|-----|-----|
| Establishment of new county housing and investment units for co-operative societies | Construction of housing units for cooperative societies       | Planning,budgetting,implementat ion | Enhance urban housing development within co-operative societies | Number of housing units cooperative society members                            | 10 | 2025/2026 | 0  | 50  | MCG |
| Value –added Development centre   | Improvement of cooperative groups skills on entrepreneursh ip | Planning,budgetting,implementat ion | Enhance skills on entrepreneur and value addition skills        | No of SMEs and cooperative societies with improved skilleur and Value addition | 50 | 2025/2026 | 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                    |
|--|-------------------------------|---|---|---------------------------|-----------------|-------------|---------------------------------|---------|--------|---------------------|---------------------------------------|
| <b>Programme Name : Social care services</b> |                               |   |   |                           |                 |             |                                 |         |        |                     |                                       |
| Housing and toilets units for vulnerable     | Construction of housing units | Site identification<br>Procurement process<br>Construction of houses<br>Completion and handing over | Tree planting<br>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<br>Procurement process<br>Construction of toilets<br>Completion and handing over | Reducing pollution/waste production and reduced the use of plastic in construction | 7.5 | MCG | 2024 - 2025 | No of toilets constructed   | 30  | New | Social services | Ministry of lands & urban development |
| Social infrastructure | Renovation & Equipment of social hall                                 | Site identification<br>Procurement process<br>Construction works<br>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<br>Procurement process<br>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  |  | 5   | MCG | 2024 - 2025 | No of PWDs benefited  | 200 | New | Social services |                                       |

|   |   | y<br>Procurement process<br>Supply of assistive devices   |                             |                           |                 |             | from assistive devices                              |         |        |  |  |
|---|---|---|-----------------------------|---------------------------|-----------------|-------------|---|---------|--------|--|--|
| <b>Programme Name : Youth Empowerment</b>     |   |   |                             |                           |                 |             |   |         |        |  |  |
| 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                                       |
| Youth Infrastructure Development              | Construction of youth talent center                 | Site identification<br>Procurement process<br>Construction works<br>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              |
| <b>Programme Name: Fight Against SGBV/FGM</b> |   |   |                             |                           |                 |             |   |         |        |  |  |
| SGBV Prevention & Management                  | Establishment & operationalization of rescue center | Site identification<br>Procurement process<br>Construction works<br>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 |
| <b>Programme Name: Sport Development</b>      |   |   |                             |                           |                 |             |   |         |        |  |  |
| Sub-  | Project name  | Description   | Green                       | Estimated                 | Source          | Time        | Key   | Target  | Status | Implement                              | Other  |

| Programme                            |  | on of activities  | Economy Consideration | ed cost (millions) | ce of funds | e frame     | performan ce indicators                    | ts | us  | ing Agency                          | Stakeholders                                |
|--------------------------------------|--|---|-----------------------|--------------------|-------------|-------------|--|----|-----|-------------------------------------|---|
| Sport talent development             | Construction of talent academy center            | Site identification<br>Procurement process<br>Construction works<br>Completion and handing over |                       | 10                 | MCG         | 2024 - 2025 | No. of sports talent academies constructed | 1  | New | Youth, Sports & Talent Development  | Ministry of Youth affair, Sports & The Arts |
|                                      | Governor's tournament                            | Procurement process   |                       | 10                 | MCG         | 2024 - 2025 | No of county tournament held               | 1  | New | Youth, sports & talent Development  |   |
| <b>Programme Name: Kitabu Mtaani</b> |  |   |                       |                    |             |             |  |    |     |                                     |   |
| Library services                     | Operationalization of Existing community library | Identification of site<br>Procurement process<br>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<br>Procurement process<br>Completion and handing over                    |                       | 2                  | MCG         | 2024 - 2025 | Fencing of libraries                       | 1  | New | Culture, Tourism & Library Services | KNLS  |

*Roads, Transport and Public*

| <b>S/No.</b> | <b>Project Name</b>  | <b>Description of activities</b> | <b>Start Date</b> | <b>Cost</b>  | <b>Planned Completion Date</b> | <b>Implementing agency</b>        |
|--------------|--|----------------------------------|-------------------|--------------|--------------------------------|-----------------------------------|
| 1.           | Proposed Maintenance Of Takaba-Gither Road In Mandera West Sub County          | contractawarded                  | March 2024        | 22,242,496   | March 2025                     | Roads, Transport and Public Works |
| 2.           | Proposed Maintenance Of Gither-Burduras Road In Mandera West Sub County        | contractawarded                  | March 2024        | 14,860,760   | March 2025                     | Roads, Transport and Public Works |
| 3.           | Proposed Maintenance Of Kiliwehiri-Burduras Road In Kiliwehiri Sub County      | contractawarded                  | March 2024        | 35,052,938   | March 2025                     | Roads, Transport and Public Works |
| 4.           | Proposed Maintenance Of Takaba-Dandu Road In Mandera West Sub County           | contractawarded                  | 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  | contractawarded                  | 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 | contractawarded                  | March 2024        | 35,475,958.6 | March 2025                     | Roads, Transport and Public Works |
| 7.           | Proposed Maintenance Of Lafey-Waranqara Road In Lafey Sub County               | contractawarded                  | March 2024        | 40,186,321   | March 2025                     | Roads, Transport and Public Works |

|     |  |                 |            |              |            |                                   |
|-----|--|-----------------|------------|--------------|------------|-----------------------------------|
| 8.  | Proposed Construction Of Malkamari- Murutho Road In Banisa Sub County            | contractawarded | March 2024 | 34,579,600   | March 2025 | Roads, Transport and Public Works |
| 9.  | Proposed Opening Up Of Domal-Andarak Road In Banisa Sub County                   | contractawarded | March 2024 | 8,236,000    | June 2024  | Roads, Transport and Public Works |
| 10. | Proposed Construction Of Shirshir-Gofa Road In Mandera North Sub County          | contractawarded | March 2024 | 28,449,452   | March 2025 | Roads, Transport and Public Works |
| 11. | Proposed Construction Of Elwak-Kutayu Road In Mandera South Sub County           | contractawarded | March 2024 | 30,862,264   | March 2025 | Roads, Transport and Public Works |
| 12. | Proposed Construction Of Shimpir Fatuma-Burmoyo Road In Mandera South Sub County | contractawarded | March 2024 | 32,405,180   | March 2025 | Roads, Transport and Public Works |
| 13. | Proposed Construction Of Choroqo-Banisa Road In Banisa Sub County                | contractawarded | 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    | contractawarded | March 2024 | 11,689,900   | March 2025 | Roads, Transport and Public Works |
| 15. | Proposed Construction Of Libehiya-Odha Road In Mandera East Sub County           | contractawarded | 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 | contractawarded | 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    | contractawarded | March 2024 | 7,863,640     | March 2025 | Roads, Transport and Public Works |
| 18. | Proposed Extention Of Lagsure Drift In Mandera West Sub County                   | contractawarded | 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                 | contractawarded | 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         | contractawarded | 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 | contractawarded | March 2024 | 191,200,000   | March 2025 | Roads, Transport and Public Works |
| 22. | Proposed Construction Of Tarama-Kukub Road In Baisa Sub-County                   | contractawarded | March 2024 | 39,935,204    | March 2025 | Roads, Transport and Public Works |

|     |   |                 |            |              |            |                                   |
|-----|---|-----------------|------------|--------------|------------|-----------------------------------|
| 23. | Proposed Construction Of Borehole LI –Falama Road In Kutulo Sub-County. | contractawarded | March 2024 | 36,052,220   | March 2025 | Roads, Transport and Public Works |
| 24. | Construction Of Access Road Between Quradher Town To Libahiya Town      | contractawarded | Dec 2023   | 4,410,000.54 | April 2024 | Roads, Transport and Public Works |
| 25. | Murruming Of Waranqara To Bulla Hagar                                   | contractawarded | Dec 2023   | 4,049,998.29 | April 2024 | Roads, Transport and Public Works |
| 26. | Grading Of Guticha To Shirshir  | contractawarded | Dec 2023   | 3,600,002.67 | April 2024 | Roads, Transport and Public Works |
| 27. | Opening Up Of Hulloow Dibai Road  | contractawarded | Dec 2023   | 3,780,000.08 | April 2024 | Roads, Transport and Public Works |
| 28. | Spot Improvement In Domal-Muruthow Road                                 | contractawarded | Dec 2023   | 3,599,996.90 | April 2024 | Roads, Transport and Public Works |
| 29. | Spot Improvement In Hulloow - Malkaruqa Road                            | contractawarded | Dec 2023   | 3,600,001.01 | April 2024 | Roads, Transport and Public Works |
| 30. | Access Road At Burashum-Mirdakara                                       | contractawarded | Dec 2023   | 3,150,002.27 | April 2024 | Roads, Transport and Public Works |
| 31. | Grading Of Banisa Tarama Road   | contractawarded | Dec 2023   | 4,499,995.89 | April 2024 | Roads, Transport and Public Works |
| 32. | Access Road To Duse Bima Dam  | contractawarded | Dec 2023   | 2,699,977.72 | April 2024 | Roads, Transport and Public Works |
| 33. | Gravelling And Murruming Of Road At Lagsure Town                        | contractawarded | Dec 2023   | 4,410,000.01 | April 2024 | Roads, Transport and Public Works |

|     |   |                 |          |              |            |                                   |
|-----|---|-----------------|----------|--------------|------------|-----------------------------------|
| 34. | Proposed Grading Of Qalim Road To Soroba Village                                      | contractawarded | Dec 2023 | 3,599,993.18 | April 2024 | Roads, Transport and Public Works |
| 35. | Gravelling Of Elwak Qurubo Korma Road   | contractawarded | Dec 2023 | 4,499,998.32 | April 2024 | Roads, Transport and Public Works |
| 36. | Gravelling Of Qurubo Korma To Ardha Qalo Road   | contractawarded | Dec 2023 | 4,499,992.58 | April 2024 | Roads, Transport and Public Works |
| 37. | Gravelling Of Adha Qalo To Ires Kore Road   | contractawarded | 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 | contractawarded | 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 | contractawarded | Dec 2023 | 4,001,707.00 | April 2024 | Roads, Transport and Public Works |
| 40. | Grading And Opening Of Roads At Kamor Location  | contractawarded | Dec 2023 | 3,992,272.24 | April 2024 | Roads, Transport and Public Works |
| 41. | Opening up of Roads at Livestock Market   | contractawarded | Feb 2024 | 1,998,981.60 | June 2024  | Roads, Transport and Public Works |
| 42. | Construction of Foot Bridge At Kamor  | contractawarded | Feb 2024 | 2,797,572.00 | June 2024  | Roads, Transport and Public Works |
| 43. | Gravelling Of Road to Rowdha Mosque   | contractawarded | Feb 2024 | 1,999,351.64 | June 2024  | Roads, Transport and Public Works |

|     |  |                 |            |              |            |                                   |
|-----|--|-----------------|------------|--------------|------------|-----------------------------------|
| 44. | Construction Of Sake Road                                | contractawarded | Feb 2024   | 4,199,797.40 | June 2024  | Roads, Transport and Public Works |
| 45. | Maintenance Of Harshilmi Road                            | contractawarded | Feb 2024   | 3,398,162.00 | June 2024  | Roads, Transport and Public Works |
| 46. | Opening Up access road at Dololo                         | contractawarded | Feb 2024   | 1,499,999.76 | June 2024  | Roads, Transport and Public Works |
| 47. | Opening up of access road at Khalafow village            | contractawarded | Feb 2024   | 1,499,968.16 | June 2024  | Roads, Transport and Public Works |
| 48. | Opening Up of Access Road to Kamor Graveyard             | contractawarded | Feb 2024   | 4,496,749.28 | June 2024  | Roads, Transport and Public Works |
| 49. | Opening up of Access Road along Buruburu - BP1 Road      | contractawarded | Feb 2024   | 2,499,353.40 | June 2024  | Roads, Transport and Public Works |
| 50. | Storm Water Protection at Tawakal                        | contractawarded | Feb 2024   | 4,999,993.82 | June 2024  | Roads, Transport and Public Works |
| 51. | Opening up of Access Road at Kukub                       | contractawarded | Feb 2024   | 799,982.40   | June 2024  | Roads, Transport and Public Works |
| 52. | Opening up of Access Road at Shimbir Fatuma              | contractawarded | Feb 2024   | 699,998.38   | June 2024  | Roads, Transport and Public Works |
| 53. | Proposed civil works and standby Generator at County Hqs | contractawarded | 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<br>Location on<br>(Ward/Sub-<br>County/Coun-<br>tywide) | Description of<br>activities  | Green<br>Economy<br>consideration             | Estim-<br>ated<br>cost<br>(Ksh.) | Source of<br>funds         | Time<br>frame | Perform-<br>ance<br>Indicato-<br>rs   | Targ-<br>ets | Status   | Implementing<br>Agency  | Other<br>stakehol-<br>ders |
| 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 prepared                               | 60           | Proposed | MCG-physical planning section,  |                            |
| Construct and Equip a County GIS Lab   | County wide  | County GIS Lab constructed and equipped   | Planning for green spaces/ conservation areas | 44M                              | MCG, Development partners. | 2025/2026     | Proportion of completion of   | 10           | Proposed | MCG-Physical Planning Section, Development                                  |                            |

|  |   |   |  |                       |                           |            | County GIS Lab constructed and equipped |         |          | Partners  |                    |
|--|---|---|--|-----------------------|---------------------------|------------|---|---------|----------|---|--------------------|
| <b>Programme 2: Title deed Mashinani</b>                   |   |   |  |                       |                           |            |   |         |          |   |                    |
| <b>Objective: To increase number of issued title deeds</b> |   |   |  |                       |                           |            |   |         |          |   |                    |
| <b>Outcome: Increase number of issued title deeds</b>      |   |   |  |                       |                           |            |   |         |          |   |                    |
| Sub Programme  | Project name<br>Location on<br>(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<br>Established and extended<br>Property boundaries established | No. of Survey control points/control networks established and extended<br>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 |                    |
| <b>Programme Name 3: Plan for harmony</b>                  |   |   |  |                       |                           |            |   |         |          |   |                    |
| <b>Objective: To resolve land disputes</b>                 |   |   |  |                       |                           |            |   |         |          |   |                    |
| <b>Outcome: Land disputes resolved</b>                     |   |   |  |                       |                           |            |   |         |          |   |                    |
| Sub Programme  | Project name<br>Location on   | Description of activities   | Green Economy                                | Estimated             | Source of funds           | Time frame | Performance                             | Targets | Status   | Implementing Agency   | Other stakehol     |

|  | (Ward/Sub-County/Countywide)                          |   | consideration                          | cost (Ksh.)           |                           |            | Indicators   |         |          |   | ders               |
|--|---|---|--|-----------------------|---------------------------|------------|--|---------|----------|---|--------------------|
| Digitalization of land records and processes   | Digitization of land records and processes undertaken | No of lands records and processes digitized | 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 |                    |
| <b>Programme Name 4: housing and slum s upgrading</b>  |   |   |  |                       |                           |            |  |         |          |   |                    |
| <b>Objective: To increase number of decent and affordable housing units</b>  |   |   |  |                       |                           |            |  |         |          |   |                    |
| <b>Outcome: Increased number of decent and affordable housing units</b>  |   |   |  |                       |                           |            |  |         |          |   |                    |
| 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                                    |                    |
| <b>Programme 5: Circular economy, solid waste management &amp; sanitation services.</b>  |   |   |  |                       |                           |            |  |         |          |   |                    |
| <b>Objective: To increase the tonnage of solid waste collected and increase the number of town with access to proper sanitation services</b> |   |   |  |                       |                           |            |  |         |          |   |                    |

| <b>Objective: To promote circular economy and job creation</b> |   |                                       |                                    |                              |                           |                   |  |                |               |                             |                           |
|--|---|---------------------------------------|------------------------------------|------------------------------|---------------------------|-------------------|--|----------------|---------------|-----------------------------|---------------------------|
| <b>Outcome: Increased tonnage of solid waste collected</b>     |   |                                       |                                    |                              |                           |                   |  |                |               |                             |                           |
| <b>Sub Programme</b>   | <b>Project name Location on (Ward/Sub-County/Countrywide)</b> | <b>Description of activities</b>      | <b>Green Economy consideration</b> | <b>Estimated cost (Ksh.)</b> | <b>Source of funds</b>    | <b>Time frame</b> | <b>Performance Indicators</b>                | <b>Targets</b> | <b>Status</b> | <b>Implementing Agency</b>  | <b>Other stakeholders</b> |
| 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 31: Proposed Grants, Benefits & Benefits

| Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants 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 Million               |
| 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 | 215    | 12                        |

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

Table 32: 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 | <ul style="list-style-type: none"> <li>Promote livestock diversification and value addition.</li> <li>Change livestock production system from subsistence to commercial production system.</li> <li>Livestock health management and infrastructure development</li> <li>Establishment and Operationalization of sub</li> </ul> |

|                 |  |  |
|-----------------|--|--|
|                 |  | regional Livestock Market  |
|                 | Crop Development   | <ul style="list-style-type: none"> <li>• Enhancement of irrigation infrastructure.</li> <li>• Increase value addition e.g. Simsim oil</li> <li>• Strengthening of agricultural mechanization</li> <li>• Establishment of flood control mechanisms along the river banks</li> </ul> |
|                 | Trade and MSMEs  | <ul style="list-style-type: none"> <li>• Enhance access to business financing for MSMEs through trade funds</li> <li>• Improvement of infrastructure to facilitate trade</li> <li>• Establishment of industrial parks and business incubation Centers</li> </ul>                   |
|                 | Roads and Transport  | <ul style="list-style-type: none"> <li>• Tarmacking of 18 km of roads network.</li> <li>• Gravelling of 600 km of roads networks</li> <li>• Rehabilitation and maintenance of 500km of roads networks</li> </ul>   |
|                 | Energy   | <ul style="list-style-type: none"> <li>• Scaling up installation of solar street lighting to 10,000 poles</li> </ul>   |
| MTP IV and BETA | Education  | <ul style="list-style-type: none"> <li>• Infrastructure development in ECDE and Vocational Training Center</li> <li>• Elimu kwa Wote programme to support free secondary education</li> </ul>  |
|                 | Health   | <ul style="list-style-type: none"> <li>• Increase specialized Health Workforce to provide optimal services delivery</li> <li>• Increase resource allocation to Health sector to realize UHC Goal</li> <li>• Provision of NHIF for vulnerable households</li> </ul>                 |
| SDGs -6         | Ensure availability and sustainable management of water and sanitation for all | <ul style="list-style-type: none"> <li>• Drilling of well-e quipped boreholes across the 30 wards</li> <li>• Development of two urban sewerage infrastructure</li> <li>• Development of rural sanitation programs</li> <li>• Increasing the number of</li> </ul>                   |

|   |  |   |
|---|--|---|
|   |  | county policies and plans that are climate change screened  |
| SDG 4   | Quality education:<br>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all   | <ul style="list-style-type: none"> <li>• Through infrastructural development and developing education from pre-primary up to post-secondary</li> </ul>  |
| SDG 3   | Good Health & Wellbeing  | <ul style="list-style-type: none"> <li>• Fully operationalized health facilities</li> <li>• Increasing patient to health personnel ratio</li> <li>• Lobby for more fund from the existing development partners</li> </ul> |
| SDGs 11.1                                       | By 2030 ensure access for all to adequate, safe and affordable housing and basic services and upgrading slums.   | <ul style="list-style-type: none"> <li>• Construction of housing units for vulnerable</li> </ul>  |
| Africa's agenda 2063                            | Goals 6.1- full gender equality in all spheres of life<br>Strengthening the role of Africa's women through ensuring gender equality and eliminating all forms of discrimination and violence against women and girls | <ul style="list-style-type: none"> <li>• Sensitization and awareness creation on retrogressive cultural practices.</li> </ul>   |
| Africa's Agenda 2063                            | Healthy and well-nourished citizens (Health & Nutrition)   | <ul style="list-style-type: none"> <li>• Reduce Malnutrition rate among children under five years from 26.1% to 15% by 2027</li> </ul>  |
| <b>Paris Agreement on Climate Change, 2015;</b> | Limit global warming to well below 2, preferably to 1.5-degree Celsius compare to the pre-industrial levels  | <ul style="list-style-type: none"> <li>• Increase Proportion of Tree Cover to 1000,000</li> </ul>   |

## CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

### 4.1 Implementation Framework

Table 4.1: Stakeholders and their Role in CADP implementation

Table 33: Stakeholders and their Role in CADP implementation

| S/No. | Institution                        | Role in Implementation of the CIDP  |
|-------|------------------------------------|---|
| 1.    | County Executive Committee         | <ul style="list-style-type: none"> <li>✓ Implement county legislation.</li> <li>✓ Implement, within the county, national legislation to the extent that the legislation so requires.</li> <li>✓ Manage and coordinate the functions of the county administration and its departments.</li> <li>✓ Prepare proposed legislation for consideration by the county assembly.</li> <li>✓ Provide the county assembly with full and regular reports on matters relating to the county.</li> </ul>  |
| 2.    | County Assembly and its Committees | <ul style="list-style-type: none"> <li>✓ Investigate, inquire and report on all matters relating to the mandate, management, activities, administration, operations and estimates of departments.</li> <li>✓ Study the programmes and policy objectives of the department and the effectiveness of the implementations.</li> <li>✓ Study, assess and analyze the relative success of the department as measured by the results obtained as compared with their stated objectives.</li> <li>✓ 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.</li> <li>✓ Passing policy documents</li> </ul> |
| 3.    | County Government Departments      | <ul style="list-style-type: none"> <li>✓ Ensure that the CADP programmes are in line with the CIDP.</li> <li>✓ Prioritise programmes and projects that are most relevant and needed by the public.</li> <li>✓ Ensure smooth implementation of departmental programmes and projects.</li> <li>✓ Track progress of the implemented projects and provide quarterly and annual progress reports.</li> </ul>   |
| 4.    | County Planning Unit               | <ul style="list-style-type: none"> <li>✓ Spearhead the preparation of county integrated development plans.</li> </ul>   |

|    |   |  |
|----|---|--|
|    |   | <ul style="list-style-type: none"> <li>✓ Collate reports on project implementation by all county departments.</li> <li>✓ Prepare statistical data on various aspects of the county.</li> <li>✓ Assist in preparation of county fiscal strategy paper, budget estimates.</li> <li>✓ Assist in project monitoring and evaluation.</li> </ul>   |
| 5. | Other National Government Departments and Agencies at the County. | <ul style="list-style-type: none"> <li>✓ Coordinating implementation of National Government projects and programmes in the county</li> <li>✓ Coordinating implementation of Kenya Climate Smart Agriculture Project (KCSAP)</li> </ul>   |
| 6. | Development Partners  | <ul style="list-style-type: none"> <li>✓ RACIDA-Rural Agency for Community Development and Assistance.</li> <li>✓ World Bank-ELRP-Emergency Locust Response Project that funds locust invasion.</li> <li>✓ IRK-Islamic Relief Kenya- Assists the most vulnerable in the society and implements social amenities.</li> <li>✓ Danish Refugee Council-Helps in social services and supports in gender equality programmes.</li> <li>✓ Adventist Development and Relief Agency.</li> <li>✓ Partners in programmes funding</li> </ul> |
| 7. | Civil Society Organizations                                       | <ul style="list-style-type: none"> <li>✓ Advocate for the inclusion of certain priorities in the plan.</li> <li>✓ Monitor the implementation of the plan and hold the county government accountable.</li> <li>✓ Facilitate community engagement and ensure voices of the marginalized are heard and incorporated into the plan.</li> </ul>   |
| 8. | Private sector  | <ul style="list-style-type: none"> <li>✓ Provide financial resources and investment capital to fund some components of the CADP.</li> <li>✓ Provide technical expertise and skills to support implementation of specific projects.</li> <li>✓ Introduce and deploy innovative technologies to enhance service delivery.</li> <li>✓ Provide market access and value chain development.</li> <li>✓ Align their corporate Social Responsibility initiatives with the priorities of the CADP.</li> </ul>                             |

## 4.2 Resource Mobilization and Management Framework by Sector and Programmes

Table 34: Summary of resource requirement by sector and programme

| Sector's Programmes  | Resource Requirement (Ksh. Million) |
|--|-------------------------------------|
| <b>Public Service Management, Devolved Units and Community Cohesion Sector</b> |                                     |
| 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                                  |
| <b>Total</b>   | <b>987.85</b>                       |
| <b>Water, Energy, Environment and Climate change Sector</b>                    |                                     |
| 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                               |
| <b>Total</b>   | <b>3967.6</b>                       |
| <b>Department of Health Services Sector</b>                                    |                                     |
| Programmed 1: PUBLIC HEALTH SERVICES   | 273.6                               |
| Programmed 2: MEDICAL SERVICES   | 1,130                               |
| <b>Total</b>   | <b>1,403.6</b>                      |
| <b>Department of Agriculture, Livestock and Fisheries Sector</b>               |                                     |
| Programmed 1 Food 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                               |
| <b>Total</b>   | <b>909.48</b>                       |
| <b>Social Development Sector</b>   |                                     |
| 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          |
| <b>Lands and Urban Development Sector</b>  |                |
| 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         |
| <b>Total</b>   | <b>1034.45</b> |
| <b>Trade and Cooperative Development</b>   |                |
| 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            |
| <b>Total</b>   | <b>397.6</b>   |
| <b>Education and Human Capital Development</b>   |                |
| Early childhood development education  | 350            |
| Vocational and technical training  | 80             |
| Human capital development  | 80             |
| Bursary fund   | 460            |
| Sub-total  | 970            |
| <b>Finance and Economic Planning</b>   |                |
| Financial management   | 100            |
| Formulation of policy/plan   | 80             |
| Own source revenue mobilization  | 80             |
| Digital connectivity   | 60             |
| <b>Sub-total</b>   | <b>320</b>     |
| <b>Office of the governor</b>  |                |
| Administration/coordination  | 330            |
| Improving donor relations and resource mobilization  | 29             |
| <b>Sub-total</b>   | <b>359</b>     |
| <b>Roads, Transport and Public Works</b>   |                |
| 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 35: Revenue Projections

| Revenue summary By Sources  | Amount (Kshs)         |
|---|-----------------------|
| Equitable share   | 11,633,191,646        |
| Own Source Revenue Projections  | 330,533,846           |
| On-Going Projects funds b/f from 2022/2023  | 525,029,928           |
| Allocation for Mineral royalties  | 1,028                 |
| DANIDA Grant - Primary Health Care  | 18,653,250            |
| Kenya Climate smart Agriculture Project (NEDI)  | -                     |
| Sweden -Agricultural Sector Development Support Program (ASDSP) II                                    | 2,257,207             |
| Sweden -Agricultural Sector Development Support Program (ASDSP) II - National Government Contribution | -                     |
| RMLF b/f  | 2,262,955             |
| 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  | 6,644,937             |
| KDSP balance in SP Account  | 851,785               |
| De-Risking and Value Enhancement (DRIVE)  | 72,541,980            |
| Conditional Grant for Aggregated Industrial Parks Programme   | -                     |
| Conditional Grant for Provision of Fertilizer Subsidy Programme                                       | 13,777,962            |
| Kenya Urban and Institutional Grant b/f   | 21,451,158            |
| <b>TOTAL</b>  | <b>13,000,831,007</b> |

## 4.2.3 Estimated resource gap

### 4.3 Risk management

Table 36: 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<br>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.<br>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.<br>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.<br>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 budget. |
|               | Revenue                              | Loss of county revenue   | Medium                         | Revenue automation  |

| <b>Risk Category</b> | <b>Risk</b>                               | <b>Risk Implication</b>  | <b>Risk Level (Low, Medium, High)</b> | <b>Mitigation Measures</b>   |
|----------------------|---|--|---------------------------------------|--|
|                      | leakage                                   |  |                                       |  |
|                      | Misappropriation of funds                 | Loss of county funds   | Medium                                | Enhance internal control systems   |
|                      | Budgetary constraints                     | 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 review financial statements and approve selection of   |

| <b>Risk Category</b>    | <b>Risk</b>                                 | <b>Risk Implication</b>   | <b>Risk Level (Low, Medium, High)</b> | <b>Mitigation Measures</b>   |
|-------------------------|---|---|---------------------------------------|--|
|                         |   |   |                                       | 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.<br>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<br>-Drought              | Responding to calamities like floods, drought and diseases may to diverting of funds from strategic areas and affect smooth   | High                                  | The Public Finance Management Act, 2012 section 110 provides for establishment of an   |

| <b>Risk Category</b> | <b>Risk</b>                | <b>Risk Implication</b>  | <b>Risk Level (Low, Medium, High)</b> | <b>Mitigation Measures</b>  |
|----------------------|----------------------------|--|---------------------------------------|---|
|                      | -Floods<br>-Diseases       | implementation of the programmes in the ADP.<br>Loss of livelihoods  |                                       | emergency fund to allow for forward budgeting and appropriation for funds for emergencies.<br>-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 programmes 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<br>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 37: 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     | 23       | 9                  |

|                              | instructional materials supplied  |             |                    |
|------------------------------|---|-------------|--------------------|
|                              | 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              |
| <b>Health Services</b>       |   |             |                    |
| 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            | To reduce incidences of   | 75%         | 45%                |

|   |  |          |                    |
|---|--|----------|--------------------|
| Sanitation  | neglected tropical diseases (Kal-Azar, Dengue Fever, Chikungunya) from 75% to 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 4 <sup>th</sup> ANC visit from 40% to 55% | 40%      | 55%                |
| <b>Trade and Cooperative Development</b>                    |  |          |                    |
| Promotion of wholesale and retail trade                     | Ease of doing business index   | 0.2      | 0.6                |
| Improve Business financing and support                      | Proportion of businesses accessing sharia-compliant trade credit                             | 0.04     | 51                 |
| Promotion of fair business practice and consumer protection | Rate of compliance with fair trade practices for consumer protection.                        | 20       | 60                 |
| Promotion of county industrial growth                       | contribution of industries to the county GDP index   | 5        | 12                 |
| Promotion of county investment growth                       | contribution of investment to the county GDP index   | 5        | 15                 |
| Promotion of cooperative growth and value addition          | proportion of stable, vibrant and commercial oriented co-operatives                          | 2        | 50                 |
| <b>Social Development</b>                                   |  |          |                    |
| 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 existing 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 historical sites mapped and protected.  | -       | 3     |
|   | 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     |
| <b>Lands and Urban Development</b>                      |  |         |       |
| 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 prepared  |         | 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 extended<br>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 records and processes digitalized                                      |  | 50    |
| Slums upgrading and vulnerable housing settlement         | Percentage completion of development of Mandera County Slum Upgrading & 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 purchased                                     |  | 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   | No. of Existing dumpsite  |  | 2     |

|  |   |                         |               |
|--|---|-------------------------|---------------|
| services   | renovated   |                         |               |
| 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             |
| <b>Finance and Economic Planning</b>               |   |                         |               |
| 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  | 10                      | 20            |

|  |  |                         |        |
|--|--|-------------------------|--------|
|  | trained                                  |                         |        |
|  | 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      |
| <b>Water, Environment, Energy and Climate change</b> |  |                         |        |
| 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  | 25   | 23   |

|  |   |       |               |
|--|---|-------|---------------|
|  | maintained  |       |               |
| 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<br>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            |
| <b>Sub-Programme</b>   | <b>Key Performance Indicators</b>   |       | <b>Target</b> |
| 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            |
| <b>Sub-Programme</b>   | <b>Key Performance Indicators</b>   |       | <b>Target</b> |
| 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             |
| <b>Sub-Programme</b>   | <b>Key Performance Indicators</b>   |      | <b>Target</b> |
| 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 of community biogas centres                              | Number of community biogas centres established  | 0    | 6             |
| 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             |
| <b>Sub-Programme</b>   | <b>Key Performance Indicators</b>   |      | <b>Target</b> |
| 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                 |
| <b>Public service management, Devolved units and community cohesion</b> |  |          |                    |
| 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  | 165      | 165                |

|  |  |     |      |
|--|--|-----|------|
|  | Administrators Uniforms Procured.                          |     |      |
|  | 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 Uniforms Procured                       | 406 | 292  |
|  | 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                                 | No. of Peace Policy/                                       | -   | 1    |

|   |   |          |                    |
|---|---|----------|--------------------|
| peace dividend programs                         | Act enacted   |          |                    |
|   | 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                 |
| <b>Roads, Transport and Public Works</b>        |   |          |                    |
| 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                  |
| <b>Agriculture, livestock and Fisheries</b>  |   |          |                    |
| 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 and distributed                | 20,000   | 70,000             |
|  | 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   | Acres of denuded   | 0          | 30 acres |

|  |  |             |            |
|--|--|-------------|------------|
| management   | rangeland reseeded   |             |            |
|  | 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 the staffs  | Number of staff trained  | 4           | 6          |
| 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

### **Annex**