COUNTY GOVERNMENT OF MANDERA
Department of Finance and Economic Planning
Office of the County Executive Committee Member
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Our Ref; MCG/FEP/CA/ADP/Vol 2

MANDERA COUNTY ASSEMBLY
RECEIVED
01 SEP 2026
P.O BOX 408-70300 MANDERA-KENYA

31st August 2026

Clerk;
Mandera County Assembly

Dear Sir,

RE: SUBMISSION OF MANDERA COUNTY ANNUAL DEVELOPMENT PLAN 2027-2028

Pursuant to the provision of Public Finance Management Act, 2012, section 2026, attached herewith, please find the Mandera County Annual Development Plan 2027/2028 and Public Participation report for your consideration

Yours Faithfully,

Ismail Omar Ibrahim

County Chief Officer- Economic Planning & Statistics
***For* CECM – FINANCE AND ECONOMIC PLANNING**

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MANDERA

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2027/2028

AUGUST 2026

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING AND STATISTICS

COUNTY GOVERNMENT OF MANDERA

P.O Box 13 – 70300, MANDERA, KENYA

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P.O Box 13 – 70300, MANDERA, KENYA

COUNTY VISION

A regionally competitive and self-reliant Mandera county.

COUNTY MISSION

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

CORE VALUES

Integrity
Professionalism
Accountability
Hard Work
Innovation
Responsiveness
Effectiveness and Efficiency

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FOREWORD

This is the Fifth and last 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 **2027/2028** 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 2027/2028. 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 considered 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 **2027/2028** was made possible through the combined efforts of the County departments. Despite the challenges faced in the collection of information. I wish to express my gratitude to **H.E The Governor Mohamed Adan khalif** for providing direction and support in the preparation of this annual development plan.

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

Immense gratitude goes to the sector working groups and by extension all departments for their efforts in providing inputs for the preparation of this Plan. Appreciation goes to the Chief Officers for availing technical staff to support the teams in putting together development plan. I appreciate the efforts of Finance & Economic Planning Officers and who spent time drafting and perfecting inputs into the plan especially 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 **2027/2028** 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).

ISMAIL OMAR
COUNTY CHIEF OFFICER
ECONOMIC PLANNING AND STATISTICS

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
ASDSP	Agriculture Sector Development Support Programme
BOQ	Bill of quantities
BOM	Board of Management
CADP	County Annual Development Plan
CBC	Competency Based Curriculum
CIDP	County Integrated Development Plan
CMEC	County Monitoring and Evaluation Committee
COG	Council of Governors
ECDE	Early Childhood Development Education
GBV	Gender Based Violence
GIS	Geographical Information System
HC	Health centre
HF	Health Facility
HRM	Human Resource Management
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KDSP	Kenya Devolution Support Programme
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
M&E	Monitoring and Evaluation
MSME	Micro, Small and Medium Enterprises
MTP	Medium Term Plan
PFMA	Public Finance Management Act

RMNCAH	Reproductive, Maternal and Neonatal, Child and Adolescent Health
SDG	Sustainable Development Goals
SME	Small and Micro Enterprises
SWG	Sector Working Group
TVET	Technical Vocation Education and Training
VTC	Vocational Training Centers

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 2025/2026 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 2027/2028 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.

CHAPTER ONE: COUNTY OVERVIEW

1.1 OVERVIEW OF THE COUNTY

1.1.1 Background

Mandera County is one of Kenya's 47 counties, with its headquarters located in Mandera Town. The county's economy is predominantly driven by pastoralism, which contributes approximately 72% of total household income. Other key economic activities include cross-border trade, artisanal mining, beekeeping, and irrigated agriculture.

Beekeeping is widely practiced across most parts of the county, while irrigated subsistence farming is concentrated along the Daua River. In addition, rain-fed agriculture is gradually emerging as a complementary farming practice, enhancing agricultural production where rainfall permits.Livestock production remains the backbone of the county's economy, with the main livestock species including goats, cattle, camels, sheep, donkeys, and poultry.

Mandera County is also a member of the Frontier Counties Development Council (FCDC), a regional economic bloc that promotes inter-county collaboration on development, peacebuilding, infrastructure, trade, climate resilience, and socio-economic transformation within Kenya's arid and semi-arid lands (ASALs)

1.1.2 Position and Size

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

Figure 1:Location of the County in Kenya

Source: Kenya National Bureau of Statistics (KNBS)

1.1.3 Physical and Topographic Features

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

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

1.1.4 Climatic Conditions

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

1.1.5 Ecological Conditions

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

1.1.6 Administrative units

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

Table 1:County's Electoral Wards by Constituency

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

Source: IEBC, December 2012

1.1.7 Demographic features

The 2019 Kenya Population and Housing Survey report (KPHC) showed that Mandera County had a population of 867,457 persons. This comprised 434,976 male (50.14%), and 432, 444 female (49.85%), and 37 intersexes. The county's population is projected to be 935,251 persons comprising of 458,271 male, 476,980 female, 1,007,207 persons, comprising of 493, 531 male, 513,676 female and 1,060,236 persons comprising of 519,513 male, 540,723 male in 2022, 2025 and 2027 respectively.

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

The CADP for the FY 2027/2028 is the Fifth 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 2027/2028 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

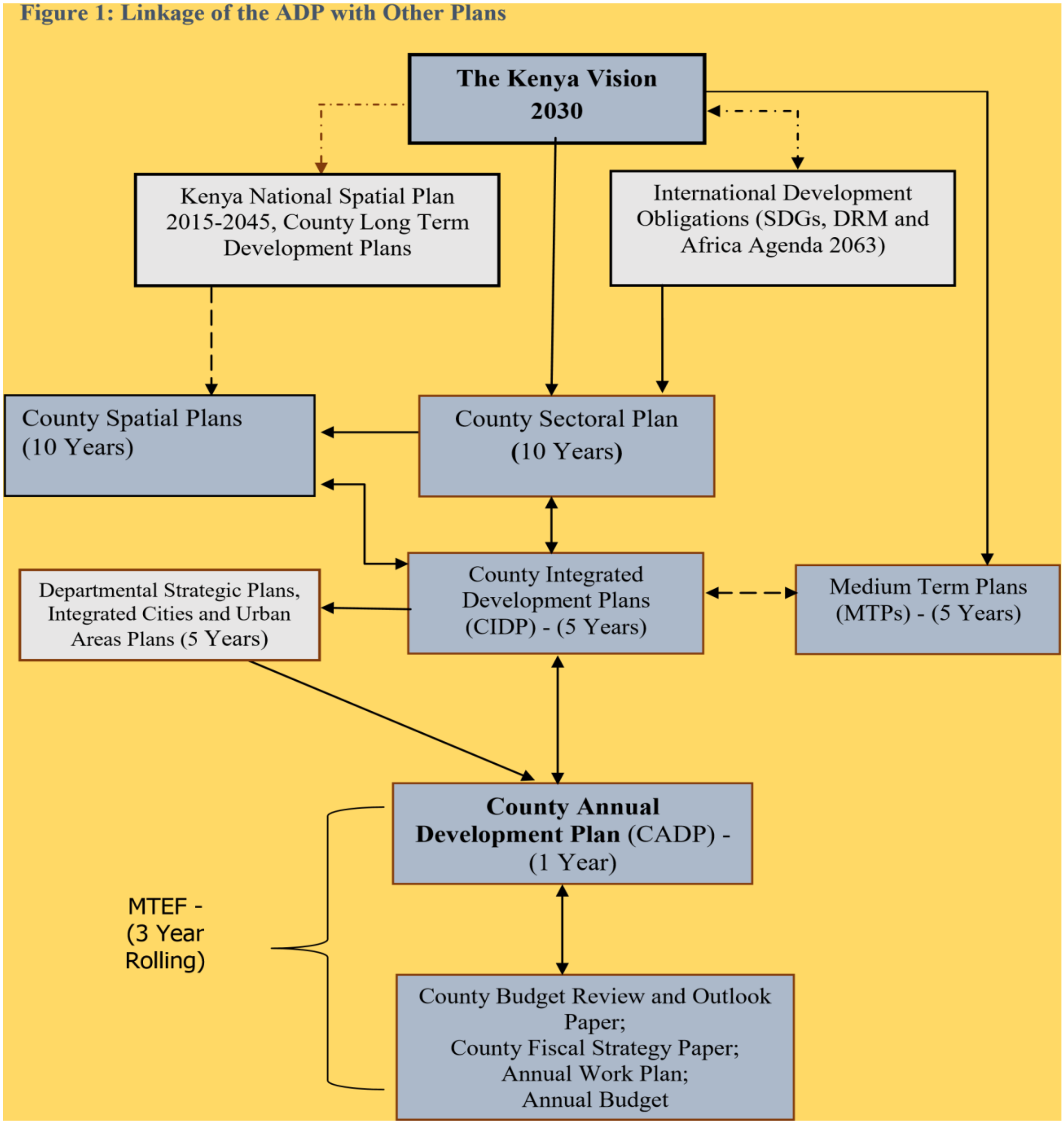
The Mandera County Annual Development Plan 2027/2028 was prepared in accordance with the requirement of Section 126 of the PFM Act 2012 which provides the county government to prepare a development plan and Section 104 of The County Government 2012 which requires that no public funds shall be appropriated outside a planning framework

1.4 preparation process of the CADP

The preparation of the CADP 2027/2028 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 were 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



CHAPTER TWO: REVIEW OF THE IMLEMENTATION OF THE PREVIOUS CADP

2.1 Analysis of Allocations in 2026/2027 CADP against Approved County Budget 2026/2027

Table 2:Analysis of Allocations in 2026/2027 CADP against Approved County Budget 2026/2027

Planned Projects/programmes as in CADP 2025/2026	Amount allocated in the CADP 2026/2027(Kshs Millions)	Amount allocated in the Approved Budget 2026/2027(Kshs Millions)	Remarks
LANDS AND URBAN DEVELOPMENT			
Local Physical & Land-Use Development Plans	50	56	Programme was funded
Housing and Urban Development	900	987	Programme was funded with support of KUSP/FAO
Solid waste Management	81	131	Programme was funded
EDUCATION AND HUMAN CAPITAL DEVELOPMENT			
Infrastructure Development in ECDE	350	244	Programme was funded as planned
Vocational and Technical Training	80	88	Programme was funded as planned
Mandera County Bursary fund	460	460	Programme was implemented under the "Elimu Kwa Wote Programme"
PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION			
Peace initiative and cohesion	109	21	
Human resource management	90	498	Programme funded
Staff welfare programs e.g. staff medical insurance	500	350	
HEALTH SERVICES			
Preventive, promotive and Reproductive Health Services	273	347	Programme funded
Curative, Rehabilitative and Referral services	1130	903	Programme funded

FINANCE AND ECONOMIC PLANNING			
Financial management	100	24	
Formulation of policy/plan	80	31	
Own source revenue mobilization	80	75	
Digital connectivity	60	18	
TRADE AND COOPERATIVE DEVELOPMENT			
Cooperative Development	80	80	Programme funded
promotion of wholesale and retail trade	99.6	307	Programme funded
SOCIAL DEVELOPMENT			
Women Empowerment	17	12	
Youth empowerment and Sports	62	91	
Culture promotion and Library	33	9	
Special programmes and disaster management	161	410	Emergency fund budget
WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE			
Water infrastructure development and service provision	2566	1672	Programme funded
Energy and natural resources	125	72	Programme funded
Climate change mainstreaming	182	398	FLLOCA funded
AGRICULTURE, LIVESTOCK AND FISHERIES			
Food Security and Sustainable Agriculture	497.505	403	Donor funded
Improve irrigation for increased crop production	186.1	100	
Livestock Production	106.07	124	
Fisheries production	7.435	0	
ROADS, TRANSPORT AND PUBLIC WORKS			
Roads transport infrastructure development	1200	558	

Public works management	100	86	

2.2 Financial Performance Review for FY 2025/26

2.2.1 Revenue Performance

Table 3: Revenue Performance

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Receipts (Kshs.)	Receivables in FY 2025/26 (Kshs.)	Total Revenues (on accrual basis) in FY 2025/26 (Kshs.)	Revenue Performance
		A	B	C	D=B+C	F=D/A*100
A	**Unspent Balance from FY 2024/25**					
1	Balance at CRF	347,553,249	347,553,249	-	347,553,249	100
	Sub-Total	**347,553,249**	**347,553,249**	-	**347,553,249**	100
B	**Equitable Share of Revenue Raised Nationally**					
1	Equitable Share	12,265,064,993	12,265,064,990		**12,265,064,990**	100
	Sub-Total	**12,265,064,993**	**12,265,064,990**	-	**12,265,064,990**	100
C	**Additional Allocations (Including Grants)**					
1	FLOCCA CCIR Grant FY 2024/25 Allocations (Received)	148,566,850	148,566,850	-	148,566,850	100
2	Food Systems Resilience Project (FSRP)	246,153,846	244,752,079		244,752,079	99
3	Kenya Urban Support Project (KUSP) – UDG	171,842,327	170,152,989		170,152,989	99
4	KWASH	143,157,560	141,979,713		141,979,713	99
5	Kenya Devolution Support Programme 2 (KDSP II)	72,909,500	70,503,589		70,503,589	96
6	Roads Maintenance Fuel Levy	66,010,855	66,010,855		66,010,855	100
7	DANIDA Grant - Primary Health Care	16,473,000	16,473,000		16,473,000	100
8	FLOCCA County Climate Institutional Support Grant	11,000,000	11,000,000		11,000,000	100
9	Kenya Devolution Support Programme 2 (KDSP II) Level 2 grant	352,500,000	-		-	-
10	Kenya Urban Support Project (KUSP) - UIG	35,000,000	-		-	-
11	Kenya Urban Support Project (KUSP) - UIG b/f	32,309,300	-		-	-
12	Basic Salary Arrears for County Governments' Health Workers	19,809,159	-		-	-
13	DANIDA Grant - Primary Health Care for FY 2023/2024 (Not received)	18,653,250	-		-	-
14	Community Health Promoters Program	18,540,000	-		-	-
15	FLOCCA CCIR Grant FY 2023/2024 Allocations B/f (Amount in SPA)	16,507,427	16,507,427		16,507,427	100
16	Conditional Grant for Aggregated Industrial Parks Programme	250,000,000			-	-
17	FLOCCA CCIR Grant FY 2025/26 estimates	79,372,115	28,000,504		28,000,504	35
18	FSRP b/f	70,127,131			-	
19	DANIDA Grant - Primary Health Care (B/f)	15,746,250			-	

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Receipts (Kshs.)	Receivables in FY 2025/26 (Kshs.)	Total Revenues (on accrual basis) in FY 2025/26 (Kshs.)	Revenue Performance
20	Kenya Agricultural Business Development Project	10,918,919			-	
21	0.5% Housing Levy	1,987,622			-	
22	Allocation for Mineral royalties	1,028			-	
	Sub-Total	**1,797,586,139**	**885,946,502**	**-**	**885,946,502**	49
D	**Ordinary Own Source Revenue (OSR)**					
1	Own Source Revenue Projections	360,000,000	177,205,051	-	177,205,051	49
	Sub-Total	**360,000,000**	**177,205,051**	**-**	**177,205,051**	49
E	**Facility Improvement Financing (FIF)**					
1	SHIF	322,525,007.00	232,039,573	-	232,039,573	71
	Sub-Total	**322,525,007**	**232,039,573**	**-**	**232,039,573**	71
	Grand Total	**15,092,729,388**	**13,907,809,365**	**-**	**13,907,809,365**	**92**

2.2.2 Expenditure Analysis

During the period under review, the county executive incurred expenditures totaling to Kshs. 13,550,468,454 on both development and recurrent activities. This absorption accounted for 90% of the total approved budget.

Table 4: Expenditure Analysis

Department	Budgeted Amount (Kshs)	Recurrent Expenditure	Development Expenditure	Total (Kshs)
Agriculture, Livestock and Fisheries	847,819,740	280,995,988	449,741,776	730,737,764
Education and Human Capital Development	1,419,571,840	1,096,586,539	292,402,135	1,388,988,674
Social Development	560,447,089	419,484,281	114,401,158	533,885,439
Finance and Economic Planning	469,032,220	464,588,532	799,408	465,387,940
Health Services	3,376,296,672	2,657,736,638	407,707,356	3,065,443,994
Trade and Cooperative Development	364,822,943	66,841,634	38,849,127	105,690,761
County Assembly	935,096,058	868,610,378	2,159,654	870,770,032
Lands and Urban Development	792,742,484	136,401,596	584,995,671	721,397,267
County Executive Services	517,217,719	510,813,611	-	510,813,611
Office of the County Secretary	606,118,480	175,569,526	47,382,990	222,952,516
Office of the County Attorney	79,000,000	67,685,948	-	67,685,948
County Public Service Board	67,442,521	61,079,711	-	61,079,711
Public Service Management, Conflict Management and Community Cohesion	1,901,437,030	1,841,048,111	-	1,841,048,111

Roads, Transport and Public Works	676,161,996	256,842,856	409,778,239	666,621,095
Water, Energy, Environment and Climate Change	2,479,522,596	338,376,672	1,959,588,919	2,297,965,591
TOTAL	**15,092,729,388**	**9,242,662,021**	**4,307,806,433**	**13,550,468,454**

2.2.3 Pending Bills

The County executive had pending bills totalling Kshs. 2.49 billion as of 30 June 2025. The pending bills consisted of Kshs. 1.18 billion for recurrent expenditures and Kshs. 1.31 billion for development expenditures. During the year, the County settled pending bills amounting to Kshs.897.57 million, comprising Kshs.405.45 million (45.17 per cent) for recurrent programmes and Kshs.492.12 million (54.83 per cent) for development programmes. The outstanding trade payables as of 30 June 2026 were Kshs.3.8 billion for the County Executive.

Table 5: Pending Bills

Period	County Entity	Development	Recurrent	Total
As at 1 July 2025 (End of FY 2024/25)	County Executive	1,309,515,262	1,184,279,219	2,493,794,481
Amount paid in FY 2025/26	County Executive	492,121,300	405,452,470	897,573,770
Trade Payables Incurred in FY 2025/26	County Executive	1,272,666,291	930,126,895	2,202,793,186
Outstanding Trade Payables as of 30 June 2026 (Kshs.)	County Executive	2,090,060,253	1,708,953,645	3,799,013,897

2.3 Sector Achievements in the FY 2025/2026

2.3.1 Sector Programmes Performance

2.3.1.1 Agriculture, livestock and Fisheries

Table 6:Agriculture, livestock and Fisheries performance Review for FY 2025/2026

Programme1: Food security and sustainable Agriculture					
Objective: To increase food production and build resilience of the community					
Outcome: Improved food security and resilience					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Legal and Policy framework	Agricultural Mechanization policy formulated	No of policies in place	1	0	Lack of partner support
	Cereal purchase scheme policy formulated	No of policies in place	1	0	Lack of partner support
	Crop insurance policy formulated	No of policies in place	1	0	Inadequate fund allocation

	Agriculture sector coor- dination bill in place	No of bills in place	1	0	Lack of partner support
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	9 s/c	9 s/c	Over 120,000 Farmers registered through ELRP/FSRP
	Seeds procured and distributed	MT of seeds procured and distributed	70	207	Target overachieved due to IOM support and other non state actors
	Seedlings procured and distributed	No of seedlings procured and distributed	70,000	10,000	Target not achieved due to inadequate budgetary allocation
	Fertilizers procured and distributed	MT of fertilizer procured and distributed (Mt)	105	35	Target not achieved due to inadequate budgetary allocation
	Agrochemicals pro- cured and distributed	Litres of Agrochemicals pro- cured and distributed	2,500	550	Target not achieved. Demand for chemicals was low
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	3,400	3,600	Target achieved due to support from Non state actors
Crop management and development through support and farmer/staff capacity building	Farmers trained on simsim production	No of farmers trained on sim- sim production	60	60	Target achieved due to partner support
	Simsim planted	Ha of simsim planted	200	168	Target nearly achieved due to partner support
	Farmers trained on sorghum production	No of farmers trained on sor- ghum production	60	50	Target nearly achieved due to partner support

	Sorghum planted	Ha of sorghum planted	600	920	Target over achieved due to partner support
	Farmers trained on vegetable production	No of farmers trained on veg- etable production	60	70	Target overachieved due to partner support
	Vegetables planted	Ha of vegetables planted	100	260	Target overachieved due to partner support
	Farmers trained on Integrated Pest Man- agement	No of farmers trained on Inte- grated Pest Management	60	60	Target achieved due to partner support
	Demonstration plot developed	Ha of demonstration plot developed	0.5	5	Target overachieved due to partner support
	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	30	Target not achieved despite partner support
	Farmers trained on good agricultural prac- tices	No of farmers trained on good agricultural practices	60	80	Target overachieved due to partner support
	Staff trained on climate change	No of staff trained on climate change	20	3	Target not met. The county had not prioritized resources for staff training
Promotion of value addition and marketing	Farmers trained on value addition and mar- keting of vegetables	No of farmers trained on val- ue addition and marketing of vegetables	40	45	Target overachieved due to partner support
	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 val- ue addition and marketing of simsim	40	45	Target overachieved due to partner support
	Simsim oil expellers procued and installed	No of simsim oil expellers procured and installed	1	0	No funds allocated for procurement

	Farmers trained on value addition and mar- keting of sorghum	No of farmers trained on val- ue 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	2	0	No funds allocated for procurement
	Grain store constructed	No of grain stores constructed	1	0	No funds allocated for procurement
	Farmers service centre established	No of farmers service centres established	1	8	Target overachieved due to WFP support
Promotion of sustainable Agriculture	Farmers trained on cli- mate smart agricultural technologies	No of farmers trained on cli- mate smart agricultural tech- nologies	60	215	Target overachieved due to partner support- RACIDA, NAPAD, Islamic Relief, DRC
	Youth trained on Agro- forestry	No of youth trained on Agro- forestry	30	25	Target not achieved due to inadequate fund allocation
	Agroforestry tree seed- lings procured	No of Agroforestry tree seed- lings procured	5,000	3,000	Target not achieved due to inadequate fund allocation
	Tree seedlings planted	No of tree seedlings planted	5,000	3,000	Target not achieved due to inadequate fund allocation
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	300	500	Target overachieved due to farmers involvement
Programme Name: Improve irrigation for increased crop production					
Objective: Increase acreage of land under irrigation to 8030 hectares by 2027					
Outcome: Increased acreage of land under irrigation					
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	4	0	Not funded due to budgetary constraints
	Water pumps provided	No. of water pumps provided	8	12	Supported by partners

	Irrigation pipes provided	No. of pipes provided	2600	3434	Supported by partners
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	250	100	Supported by partners
Flood control measures	Gabions constructed	Length in meters of gabions constructed	200	400	Supported by partners
	Earth dykes constructed	Length in meters of earth dykes constructed	400	0	Not funded due to budgetary constraints
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2	0	Not funded due to budgetary constraints
	Underground water tanks constructed	No. of underground water tanks constructed	2	0	Not funded due to budgetary constraints
Agricultural mechanizatio n	Farm tractors and implements procured	No. of tractors procured	3	3	Funded
	Tractors and implements maintained	No. of tractors maintained	13	6	Not adequately funded
	Farm access roads developed/construct ed	Lenth in kilometres of farm access constructed	54	0	Not funded due to budgetary constraints
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2	0	Not funded due to budgetary constraints
	Farmers trained	No. of farmers trained	125	132	Supported by partners
Programme: LIVESTOCK PRODUCTION					
Objective: To INCREASE LIVESTOCK PRODUCTION					
Outcome: **INCREASED LIVESTOCK PRODUCTION**					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***

Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, beekeeping, and value addition	250	200	Beekeeping and fodder production progressed well, while poultry and milk production saw limited gains.
	Groups supported	No of group members supported	100	50	Groups in the targeted sub-counties received beehives and beekeeping equipment.
	Bee hives distributed	No. of beehives distributed	300	200	No beehives were distributed against the target of 300; support was limited to training and capacity building.
	Farmers trained in husbandry.	No. of farmers trained	100	0	No husbandry training was conducted against a target of 100 trainees, indicating a significant gap.
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60	60	A total of 500 kg of Sudan grass seed was distributed to 60 farmers (8 kg each).
	Farmers trained on fodder production	No. of farmers trained	140	200	Fodder training surpassed the target, reaching 200 farmers against 140 planned.
	Farmers trained on breeds	No of farmers trained	60	0	No farmers were trained on livestock breeds

					despite the planned target.
	New breeds introduced	No. of new breeds introduced	6	0	No new breed was introduced during the period
	Hay stores Contracted	No. Of hay stores constructed	3	0	Three hay stores were constructed with support from partners, one in Yabbicho, one in Migag &salah
	Trained farmers on commercialization	No. Of farmers trained	200	50	Only 50 farmers were trained on commercializati on out of the 200 targeted, indicating underperforman ce
	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30 acres	0	No acres of denuded rangeland were reseeded during the period.
	Bags of seeds procured	No. of bags procured	100	100	500 kg of Sudan grass procured
	Trained committees on rangeland management	No. of trained committee members	60	100	A total of 100 committee members were trained on rangeland management with partner support.
	Livestock shade constructed	No. of Livestock shade Constructed	2	0	No livestock shade was constructed during the reporting period.
	water storage constructed	No. of water storage constructed	2	2	No 2 water storage constructed

	Water troughs constructed	No of water troughs constructed	10	7	No 7 Water troughs constructed
	Trained farmers on the market information system and trade	No. of farmers trained	100	30	Only 30 were achieved
	Livestock insurance adopted	No. of farmers trained on livestock insurance	150	100	A total of 100 community mobilizers were trained on market information and livestock trade, but livestock insurance uptake remained low.
	Livestock shade constructed	No. of Livestock shade Constructed	0	2	No livestock shade was constructed during the reporting period.
Programme Name: Animal health service					
Objective: To reduce the prevalence of endemic livestock diseases					
Outcome: Reduced prevalence of endemic livestock diseases					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Annual and Bi-annual mass vaccination campaign	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	**4**	**4**	The vaccination campaign was achieved through collaboration with development partners (FCDC, IRK, RACIDA &FSRP)
Procurement of vaccines	vaccines procured	Number of vaccines procured	2.29 doses	PPR=398,112 CCPP=162,652 BQ=6247	Target not achieved due to inadequate allocation.

Procurement of veterinary drugs	veterinary drugs procured	Number of veterinary drugs procured	Assorted veterinary drugs	Assorted veterinary drugs	The government was able to procure assorted veterinary drugs which was instrumental in disease control
Quarterly surveillance	quarterly surveillances conducted	Number of quarterly surveillances conducted	4	3	The target was achieved through collaboration with Development partners (RACIDA &DRC)
Staff training on Participatory Epidemiology, Clinical Management and diseases survey	Training conducted	No. of staff trained	6	9	Development partners support (FAO)
Construction of slaughter slabs	slaughter slab constructed	No. of slaughter slabs constructed	5	0	Budgetary constraints
Establishment of Banisa Slaughterhouse	Banisa Slaughterhouses established	No. of slaughterhouses constructed	1	0	Budgetary constraints
Rehabilitation of Rhamo, Banisa and Kutulo slaughterhouse	slaughterhouses rehabilitated	Number of slaughterhouses rehabilitated	2	3	The target was overachieved due to increased public demand for improved slaughterhouse facilities
Training of Meat inspectors	meat inspectors trained	Number of meat inspectors trained	5	0	Budgetary constraints

Animal welfare regulation act 2014	welfare regulation act 2014 developed	Number of welfare regulation act 2014 developed	1	0	Budgetary constraints
Development of Policy on employment of CDR at village level	policies on employment of CDR at village level developed	Number of policies on employment of CDR at village level developed	1	0	Budgetary constraints

2.3.1.2 Education and Human Capital Development

Table 7:Education and Human Capital Performance Review for FY 2025/2026

Key outputs	**Key Performance Indicator**	**Baseline (As per the CIDP)**	**Targets**		**Remarks**
			Planned	**Achieved**	
Program Name: Early Childhood Development Education					
ECDE Classrooms constructed	No. of classroom constructed	379	30	45	Overachievement due to increased construction efforts and prioritization of ECDE infrastructure
ECDE model classrooms constructed	No. of model classroom	0	6	0	Budget constraint
ECDE resource center constructed	No of resource centre constructed		6	0	Inadequate budgetary allocation
Digital learning introduced	No of centres introduced to digital learning	0	120	142	Co-funded with EiDU
Child friendly sitting amenities supplied	No of centres supplied with sitting amenities	370	60	20	It was under achieved as a result of inadequate funds
ECDE teaching and learning materials supplied	No of centres supplied with learning materials		63	63	Target Achieved
ECDE personnel capacity built	No of ECDE personnel trained		100	100	Target Achieved with support from VOPA and EDT
learners provided with meals	No of learners provided with meals	25449	27500	35000	Target was surpassed
Programme Name: Vocational education and Training					
Instructional materials supplied	No of VTCs centers provided with instructional materials	7	7	7	All VTCs received Allocated Instructional Materials

Startup kits issued to VTCs	No of VTCs issued with Startup kits	7	7	4	Startup kits supplied to graduands in 4 VTC
Programme Name: Elimu kwa Wote Programme					
Bursary Fund	Proportion of learners supported	100%	100%	100%	Target was achieved

2.3.1.3 Finance and Economic Planning

Table 8:Finance and Economic Planning Performance Review for FY 2025/2026

Programme1: Public Financial Management					
Objective: To Improve in utilization and absorption of allocated of funds					
Outcome: Improved utilization and absorption of allocated of funds					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Installation of IFMIS infrastructure	IFMIS infra-structure installed	No of IFMIS infra- structure installed	1	1	Target achieved
Public Finance Management	Public Expenditure Review	Annual Public Expenditure review reports	1	1	Target Achieved.
	Debt Management report	No. of reports submitted	1	1	Target Achieved.
	Timely Financial reporting	No of Financial reporting	1	1	Target achieved
	Efficient and effective Accounting Services	No of quarterly reports	4	4	Target achieved.
	Annual Consolidated Financial Statements prepared	Annual Consolidated Financial Statements prepared	1	1	Target Achieved
Development of Budgets estimate	Budget Circular	Budget Circular issued by 30th August	1	1	Target Achieved.
Preparation of county review outlook paper (CBROP)	CBROP prepared	No. of CBROP prepared	1	1	Target achieved
Development of fiscal strategy paper	County fiscal strategy paper developed	No. of fiscal strategy paper developed	1	1	Target achieved

Development of Budgets estimate	Budgets estimates developed	No. of Budgets estimates developed	1	1	Target achieved
	Public participation conducted	No. of public participation conducted	2	2	Target achieved
	Quarterly budget implementation report prepared	No Quarterly budget implementation report prepared	4	4	Target Achieved.
	Strengthened Internal controls	No. of audit reports per annum	2	2	Target Achieved.
	Verification of Assets and liabilities	No of departments whose assets and liabilities have been verified	14	14	Target Achieved.
	Annual Procurement plan developed	No. of Annual Procurement plan developed	1	1	Target Achieved.
Programme Name: Economic and Financial Policy Formulation and Management.					
Preparation of Development plans	Annual development plan developed	No of Annual development plan developed.	1	1	Target achieved
Preparation of APR	Preparation of APR	No. of APR in prepared	1	1	Target achieved
Preparation of CFSP	CFSP Prepared	No. of Fiscal Strategy Paper			
Preparation of Statistical Abstract	Statistical abstract prepared	No. of statistical abstract prepared	1	1	Target achieved
Preparation of Budget Estimate	Budget Estimate development	No. of budget estimates developed	1	1	Target achieved
Programme Name: Revenue Mobilization Services					
Upgrade revenue performance	Finance bill prepared	No of Finance bill prepared	1	1	Target achieved

Supply of POS Machines	POS machines supplied	No. of POS machines supplied	100	20	Budget constraint
Programme Name: ICT and E-Government Services.					
Equipping digital hubs at the sub-counties	Digital hubs equipped	No. of digital hubs equipped	10	3	Constrained by limited funding
Procurement of ICT devices	ICT devices procured (computers, laptops, printers)	No. of ICT devices procured	200	50	Insufficient funds
Procurement and installation of software systems	Software systems procured and installed	No. of software systems procured and installed	2	2	Target achieved
Training of ICT staff	ICT staff trained/capacity built	No. of ICT staff trained on water MIS and HMIS	5	5	Target achieved
Supply of P.O.S Machines	Revenue automation – P.O.S machines supplied	No. of P.O.S machines supplied	100	60	Under-achieved – 60 of 100 supplied; supports own-source revenue automation to curb pilferage
Cyber security systems	Cyber-security systems acquired (VPN / antivirus)	No. of VPN & antivirus systems acquired	1	1	Target achieved
IFMIS infrastructure	IFMIS infrastructure installed	No. of IFMIS infrastructure installed	1	1	Acquired a VPS for IP Whitelisting to access Internet Banking

2.3.1.4 Health Services

Table 9:Health Services Performance Review for FY 2025/2026

Programme 1: Public healthcare				
Key Outcome/output	**Key Performance Indicator**	**Planned Targets**	**Achieved Targets**	**Remarks**
Maternity wing Operationalized	No. of Maternity wing Operationalized	6	1	Partially achieved.

Modern FP services received	% of women of reproductive age receiving family planning services	14%	14.7%	Achieved.
Women attending 4th ANC attended	Proportion of pregnant women attending 4th ANC visit	55%	44.2% (16283/36836*100)	Achieved.
Maternal deaths audited	% of maternal death Audited	95%	100% (26 deaths all audited)	Achieved
Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60	30	Partially achieved.
Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	85%	108% (39915/36836*100)	Achieved
Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	98	96	Achieved.
Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	22,800	3200	Partially achieved.
Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1	1	Achieved.
Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	2	1	Achieved
level 1 health care Constructed	No. of functional community health units	120	127	Achieved.
Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	40	0	No budget allocated
Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	4	Achieved.
Entomological survey conducted	No. of entomological survey conducted	1	0	No budget allocated.

NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	4	3	Partially achieved.
Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2,000	3000	Achieved.
HIV testing services provided	% of people who are tested and know their HIV status	45	50%	Achieved
PMTCT mothers identified	Number of PMTCT mothers identified	50	35%	Partially achieved
AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	45	39%	Achieved.
Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	73	82.5%	Achieved
Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	40,000	0	No budget allocated.
Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	6	6	Achieved
Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	4	2	Partially achieved.
Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	80	60%	Partially achieved.
Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	1	Under achieved.
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	49%	Partially achieved.
Ready to use therapeutics food (RUTF supplied	Number of Ready to use therapeutics food (RUTF) supplied	17,940	16,337	Achieved.
Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	100	0	No budget allocated.
Comprehensive need assessment of primary	Number of facilities visited for assessment	105	14	Partially achieved.

health facilities conducted				
Quarterly data quality reviews conducted	Quarterly data quality reviews	4	2	Partially achieved.
Health research framework for Mandera County developed	No. of health research framework	0	0	No budget allocated.
Operational research conducted	No. of operational health research	4	0	No budget allocated.
Programme 2: MEDICAL SERVICES				
CT Scan centers constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	1	0	No budget allocated.
Imaging services (X-Ray) center's constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1	7	Achieved.
Dental Centers constructed	No. of hospitals with functional dental units	1	1	Achieved
Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1	1	Established but not operational.
Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1	0	No budget allocated.
Mental health Centre established	Number of mental health units established	1	0	No budget allocated.
Hospital beds purchased	No. bed capacity per hospital	400	243	Partially achieved.
Ophthalmic units established	Number ophthalmic units established	1	0	No budget allocated.
Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1	0	No budget allocated.
Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1	1	Achieved.
Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	110	118	Achieved.
Truck purchased	No. of Amenity centers Constructed & equipped	1	0	No budget allocated.
Laboratory services provided	%. of public health facilities offering laboratory services	48	27	Partially achieved.
Medical Lab commodities for all	% of public health facilities with medical lab commodities	100	27	Partially achieved.

levels of health care Purchased				
Patients referred via road ambulance	Number of patients referred	3,000	2200	Achieved.
Fully Functional Ambulances provided	Number of fully functional ambulances	15	9	4 Ambulances are grounded.
Patients referred via air ambulance	No. of patients referred via air ambulance	30	0	No budget allocation.
Ambulances serviced and maintained	No of ambulance serviced and maintained	15	9	Achieved.
Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	4	5	Achieved.
EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized	1	0	Not achieved.
Health Staffs promoted	No. of health care staffs promoted	200	123	Partially achieved.
Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	20	0	No budget allocation.

2.3.1.5 Lands and Urban Development

Table 10:Lands and Urban Development Performance Review for FY 2025/2026

Result	Key Performance Indicator	Baseline (As per the CIDP)	Previous year achievements (2024/25)	Target (2025/26)	Actual/Achievement (current period under review) 2025/26	Reasons for over/ underachievement
Programme 1: Planning for orderly development						
Outcome: Increased proportion of major urban centres with approved spatial plans						
Output: Local Physical & Land-Use Development Plans prepared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved		**5**	**2**	**1**	Khalalio, Kiliweheri, Rhamu Dimtu & Sala Local Physical Development Plans are complete and notice of completion for public

						inspection undertaken and comments received and compiled Elwak LUPDP has been prepared and approved
Programme 2: Title deed Mashinani and Tenure Security						
Outcome: Increase number of issued title deeds						
Output: Survey control points/cont rol networks Established and extended Property boundaries estab- lished	No. of Survey control points/cont rol networks established and ex- tended No. of Plots executed/ Surveyed.		**5000**	**0**	**5300plots**	Completed and approved by Survey of Kenya
Valuation Roll prepared	No. of Mandera County Valuation roll prepared		**0**	**0**	**2**	Mandera & Elwak completed and awaiting submission for approval
Programme Name 3: housing and slums upgrading						
Outcome: Increased number of decent and affordable housing units						
Mandera Coun- ty Slum Up- grading & Pre- vention Policy Formulated	Percentage completion of developme nt of Mandera County Slum Upgrading & Prevention Policy		**25%**	**0**	**50%**	Supported by World Bank under KISIP Draft Policy Completed and presented on February 19th, 2026 Preparation of final draft on- going

Informal settle- ment upgraded	No. of informal settlements upgraded		**2**	**0**	**3**	-Supported by World Bank under KISIP Informal settlements identified and mapped -Executive Settlements Committees formed in each settlement -Grievance Redress Committees formed in each settlement (Bulla Power, Bulla Mpya A & B, Bulla Boys Town, Bulla Nguvu A & B)

2.3.1.6 Public Service Management, Devolved Units and Community Cohesion

Table 11:Public Service Management, Devolved Units and Community Cohesion Performance Review for FY 2025/2026

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target (2025/26)	Achieved Target (2025/26)	Remarks
PROGRAMME 3: HUMAN RESOURCE TRANSFORMATION						
Modernization of HR Records	Records Management officers trained on HR Records	No. of officers trained on Records Management	20	15	7	Training not conducted in full due to

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target (2025/26)	Achieved Target (2025/26)	Remarks
	Management and ICT					unavailability of funds
Modernization of HR Records	HR Records decentralized	No. of sub-counties with HR records constructed	1	1	0	Target not achieved
HR Offices Establishment	HR offices established in 8 sub-counties	No. of sub-county HR offices established	1	1	0	Target not achieved
County Payroll Management	County staff payroll managed	No. of staff payroll managed	3500	5000	5000	Target achieved
Performance Management System	Performance appraisal system implemented	No. of employees appraised	0	140	140	Target achieved
Professional Services	Professional services contracted	No. of services contracted	1	2	2	Target achieved
Information Dissemination	Information disseminated	No. of policies published & disseminated	0	3	3	Recorded as target not achieved in the source APR; figures show actual meeting planned target - recommend verification with the sub-sector
Performance Management System	Public service offices rehabilitated and renovated	No. of offices rehabilitated and renovated	2	2	2	Target achieved
Training and Capacity Building	Staff training and capacity building undertaken	No. of staff trained and capacity built	-	30	10	Target not achieved due to unavailability of funds
Staff Welfare	Employees welfare programs implemented	No. of employees on staff welfare programs	-	3500	4000	Target achieved and surpassed
PROGRAMME 4: COMMUNITY COHESION AND CONFLICT MANAGEMENT						
Peace Initiative and Peace	Peace dialogue and reconciliation	No. of peace dialogue and reconciliation	70	20	15	Target not achieved due to logistical constraints

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target (2025/26)	Achieved Target (2025/26)	Remarks
Dividend Programs	meetings conducted	meetings conducted				
Peace Initiative and Peace Dividend Programs	Early Warning, Early Response System established	No. of EWER systems established	0	10	0	Funds not disbursed
Peace Initiative and Peace Dividend Programs	Cross border peace coordination meetings conducted	No. of cross border peace coordination meetings conducted	15	10	7	Target not achieved due to inadequate budget
Peace Initiative and Peace Dividend Programs	Stakeholders Peace coordination meetings held	No. of coordination meetings held	40	15	5	Target not achieved due to delay in disbursement of funds
Peace Initiative and Peace Dividend Programs	International Peace Day commemorated	No. of peace day events held/celebrated	5	1	1	Target achieved
Peace Initiative and Peace Dividend Programs	Sensitization and Training of Sub-County peace committees	No. of workshops and training held	10	1	0	Funds not disbursed
PROGRAMME 5: DE-RADICALIZATION AND COUNTERING VIOLENT EXTREMISM						
De-radicalization & CVE Programs	Coordination meetings conducted (monthly county engagement forums)	No. of monthly County engagement forum meetings conducted	12	10	5	Target not achieved due to budget constraints
De-radicalization & CVE Programs	Quarterly coordination meetings conducted (CEF Secretariat & pillar heads)	No. of quarterly coordination meetings conducted	4	5	5	Target achieved - CEF secretariat and pillar heads reactivated
De-radicalization & CVE Programs	Stakeholders sensitization on Prevention, Countering &	No. of sensitization and engagement	100	90	100	Target surpassed

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target (2025/26)	Achieved Target (2025/26)	Remarks
	Violent Extremism conducted	forums conducted				
De-radicalization & CVE Programs	Capacity building of faith-based leaders on Counter-narratives forums	No. of faith-based leaders taken for capacity building	20	15	0	Target not achieved due to budgetary constraints
De-radicalization & CVE Programs	Departmental staff learning and capacity building	No. of staff taken for learning and capacity building	20	17	0	Target not achieved due to budgetary constraints
De-radicalization & CVE Programs	Regular outreach programs conducted in hotspot areas	No. of outreach programs conducted	2000	100	150	Target surpassed
Security Operations	Security operations improved	No. of vehicles hired for security patrols	10	10	10	Target achieved - eased movement of security personnel and improved collaboration
Security Operations	NPRs officers facilitated	No. of NPRs officers facilitated	333	400	375	Target not fully achieved - shortfall of 25 officers
PROGRAMME 6: COMMUNITY ENGAGEMENT AND CIVIC EDUCATION						
Civic Education	Civic Education Forums on governance organized	No. of wards where civic education sessions conducted	30	6	0	Target not achieved due to insufficient budget
Civic Education	Community Library for information dissemination established and equipped	No. of libraries with adequate and relevant materials	7	1	0	Target not achieved due to insufficient budget
Public Participation	Staffs Capacity building conducted	No. of staff trained and capacity built	20	5	0	Target not achieved due to insufficient budget

Sub Programme	Key Output	Key Performance Indicator	Baseline	Planned Target (2025/26)	Achieved Target (2025/26)	Remarks
Public Participation	Public participation Engagement forums conducted	No. of wards where public participation conducted	30	30	30	Target achieved

2.3.1.7 Roads, Transport and Public Works

Table 12:Roads, Transport and Public Works Performance Review for FY 2025/2026

ROAD, TRANSPORT AND PUBLIC WORKS					
Programme 1: Road and Air Transport Infrastructure Development					
Objective 1: To Increase KMs of bitumen standard roads from 25.5 km t0 43.5 km. Objective 2: To Increase KMs of gravel roads networks to 600 km Objective3: To Increase the no of Airstrips from 7 to 9.					
Outcome 1: Increased KMs of bitumen standard roads. **Outcome 2: Increased KMs of gravel roads networks** **Outcome 3: Increased no of airstrips**					
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
Road transport infrastructure development.	Road tarmacked	No. of kms tarmacked	3.6	0	Budget constraint
	Road graveled	No. of kms graveled	140	180	Over Achieved
	Four cell box culverts constructed	No. of Four cell box culverts constructed	1	4	Over Achieved
	Vented coarse ways constructed	No. of vented coarse ways constructed.	1	1	Target achieved
	New roads opened	No of kms of new roads opened	90	80	Budget constraint
Air transport infrastructure development	Airstrips constructed	No. of Airstrips constructed	1	0	Budget constraint

Programme 2: Rehabilitation and Maintenance of the Existing Road and Air Transport Infrastructure.					
Objective: 1 To increase road network (in km) that is in a motorable condition for road users from 365 km to 2000 km **Objective: 2 To rehabilitate the condition of the existing 7 Air strips**					
Outcome1: Increased road network (in km) that is in a motorable condition for road users **Outcome2: Rehabilitated the condition of the existing 7 Air strips**					
Rehabilitation and Maintenance of road networks	Road networks maintained	No. of kms Road networks maintained	162.5	200	Over Achieved
	Road networks rehabilitated	No. of kms Road networks rehabilitated	150	80	Budget constraint
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated	1	0	Budget constraint
Programme Name: Transport Mobility					
Objective: improve service delivery					
Outcome: Improved service delivery					
Repair and service of vehicles and equipment	110 vehicles repaired and maintained	No vehicles repaired and maintained	22	40	Over Achieved
	1 service bay constructed and equipped.	No. of service bay constructed	0	0	Budget constraint
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered	10	0	Budget constraint
	120 units of tracking system procured.	No. of units of tracking system procured.	110	110	Target achieved
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.	3	0	Budget constraint

Insurance cover	380 transport services insured.	No of transport services insured.	380	0	Budget constraint
Programme Name: Creation of conducive working environment					
Objective: 1 improve working environment					
Outcome 1: Improved working environment					
Construction and renovation of buildings	5 new offices Constructed	No of new offices Constructed.	1	0	Budget constraint
	9 buildings renovated	No of buildings renovated	3	0	Budget constraint
Programme Name: construction and renovation of baraza parks					
Objective: 1 increase dissemination of information and public engagement					
Outcome 1: increased dissemination of information and public engagement					
Construction and renovation of baraza parks	15 baraza parks constructed.	No of baraza parks constructed.	3	0	Budget constraint
	15 baraza parks renovated.	No of baraza parks renovated.	3	0	Budget constraint

2.3.1.8 Social Development

Table 13:Social Development Performance Review for FY 2025/2026

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 Indicator**	**Planned Target**	**Achieved Targets**	**Remarks**
	Housing units constructed	No of housing units constructed	100	68	Inadequate budgetary allocation

	Toilets constructed	No of toilets constructed	30	68	Sufficient funds were allocated for the program
	OVCs supports with cash transfer	No of OVCs supported with cash transfer	200	211	Sufficient funds were allocated for the program
	Orphanage centers supported with grants	No of Orphanage centers supported with grants	6	1	Only one orphanage centre met the prescribed requirements and therefore qualified to access the funds.
	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200	222	Sufficient funds were allocated for the program
	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	8	0	No budgetary allocation was provided for the program
	PWDs empowerment and development fund policy developed	No of PWDs empowerment and development fund policy developed	1	0	No budgetary allocation was provided for the program
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	50	0	No budgetary allocation was provided for the program
	Social halls renovated and equipped	No of Social halls renovated and equipped	2	0	No budgetary allocation was provided for the program
	Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	0	No budgetary allocation was provided for the program
Programme Name: Women Empowerment					
Outcome : Improved women economic empowerment and development services					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Planned Target**	**Achieved Targets**	**Remarks**

	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20	7	Budget constraint
	Women benefited from women development fund	No of Women benefited from women development fund	100	0	Target not achieved because ther is no policy in place to undertake such activity.
	Women Empowerment and Development Fund policy developed	No of Women Empowerment and Development Fund policy developed	1	0	Budget constraint
	Dignity kits distributed to school going girls	No of dignity kits distributed	1000	500	Budget contraint
Programme Name: Youth Empowerment					
Objective 1: To Reduce prevalence of drug and substance abuse among the youths **Objective 2: To Enhance youth economic empowerment & development services**					
Outcome1: Reduced prevalence of drug and substance abuse among the youths **Outcome2: Enhanced youth economic empowerment & development services**					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Planned Target**	**Achieved Targets**	**Remarks**
	Youth talent centers constructed and equipped	No of youth talent centers constructed and equipped	1	0	Target not achieved
	Youth and relevant stakeholders sensitized on drugs and substance abuse	No of youth and relevant stakeholders sensitized	200	200	Target achieved
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	200	0	Target not achieved
	Youth trained on digital skills	No of youth trained on digital skills	1000	1000	Target achieved
	Youth empowerment fund policy developed	No of youth empowerment fund policy developed	0	1	Target not achieved
Programme Name: Fight Against SGBV and FGM					
Objective1: To Reduce GBV/FGM cases					

Outcome1: Reduced GBV/FGM cases					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Planned Target**	**Achieved Targets**	**Remarks**
	GBV prevention response and referral pathways/sensitization forums held	No of awareness/sensitization forums held	10	20	Target is overachieved due to intereventions from other partners.
		No of stakeholders sensitized on SGBV	100	50	
	Anti FGM champions trained	No of Anti FGM champions trained	100	70	Budget constraint
	Cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	60	30	Budget constraint
Programme Name: Sports Development					
Objective: To Increase proportion of youth participating in local and national sporting activities					
Outcome: Increased proportion of youth participating in local and national sporting activities					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Planned Target**	**Achieved Targets**	**Remarks**
	Sports talent academies constructed	No. of sports talent academies constructed	1	0	Target not achieved due to budget constraint
	County tournament conducted	No. of county tournaments conducted.	1	1	Target achieved because sufficient resources allocated
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56	80	Target over-achieved
	Referees and coaches trained	No of referees and coaches trained			
Programme Name:Culture Promotion					
Objective: To Increase number of cultural events					
Outcome: Increased number of cultural events					

Sub Programme	Key Outputs	Key Performance Indicator	Planned Target	Achieved Targets	Remarks
	Cultural events conducted	No of Cultural events conducted.	1	1	Target achieved
Programme Name: Special Programs					
Objective: To Improve disaster Risk management					
Outcome: Improved disaster Risk management					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Planned Target**	**Achieved Targets**	**Remarks**
	Households provided with relief food	No of Households provided with relief food	49000	66500	Target achieved due to sufficient resources are allocated
	Households provided with non-food items	No of Households provided with non-food items	10000	27000	Target is overachieved through intervention from partners i.e IMO
	Awareness conducted on disaster risk management	No of awareness conducted on disaster risk management	1	0	Target not achieved

2.3.1.9 Trade and Cooperative Development

Table 14:Trade and Cooperative Development Performance Review for FY 2025/2026

Programme 1: promotion of wholesale and retail trade							
Objective: To P-ease of doing business index by 40%							
Outcome: Increased ease of doing business index							
Sub-Programme	**Key output**	**Key performance indicators**	**Baseline as per CIDP**	**Previous year achievements (2024-25)**	**Planned targets (2025-26)**	**Actual achievement**	**Remarks**

Acts and Policy reforms	Policy and Acts developed	Number of policy and Acts developed (Trade policy, cooperative policy, weightand measure act, County investment and Industrialization Act)	21	0	1	3	Target achieved because budget was available.
Development and Maintenance of market infrastructure	Market structures developed	-Number of market structures built	2	3	5	1	Budget constraint
	Open air market sheds constructed	Number of open-air market sheds constructed	13	1	1	0	Budget constraint
	Market structures renovated and maintained	Number of Market Structures renovated	20	0	1	0	Budget constraint
	Carryout market survey	Number of market/Survey carried out		5	1	3	Target achieved because budget was available.
Establishment of Business development support center	Business incubators developed	-Number of incubators developed	0	0	2	0	Budget constraint
Programme 2: General Administration							
Objective: To increase the number of staffs with access to office and logistical services							
Outcome: Increased number of staff with access to office and logistics							
Office space	Increased number of staffs	Number of staffs with office space		0	1	24	Target achieved because budget was available.
Logistical support	Increased number of staffs with access to	Number of motor vehicles purchased	0	0	1	2	Target achieved because budget

	logistical support						was available.
	Business skills training conducted	Number of business skills trainings conducted	23	2	2	15	Target achieved because budget was available.
	Cross-border committees established and operationalized	Number of cross-border committee established and operationalized	1	1	1	1	Target achieved because budget was available.
Programme 3: Improve Business financing and support							
Objective: To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.							
Outcome: Increased number of businesses accessing sharia- compliant trade credit							
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of Disbursement of trade fund	0	0	1	0	Budget constraint
Provision of startup kits to the new business	Provision of startup kits	Number of startup kits provided	150	30	30	21	Budget constraint
	Cooperative fund disbursed	Number of disbursements of cooperative fund	0	0	1	0	Budget constraint
Programme name: Promotion of fair business practice and consumer protection							
Objective: To increase fair trade practices and consumer protection by 40%							
Outcome: Increased rate of compliance with fair trade practices for consumer protection							
Enforce Compliance With fair trade practices regulations	Compliance with fair trade Practices regulations enforced	Number of businesses inspected and licensed	0	5000	4000	826	Budget constraint
	Weight and measure equipment procured	Number of weight and Measure equipment procured	0	0	1	0	Budget constraint

Programme; promotion of county investment growth							
Objective ; To increase contribution of investment to the county GDP							
Outcome; Increased contribution of investment to the county GDP							
County investment promotion campaign	County invest-ment promotion campaign con-ducted	Number of county annual investment forums con-deducted	3	1	1	0	Budget constraint
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 cooperatives on good governance, commercialization and Value addition	Cooperative societies capacity built on good governance,commercialization and value addition	Number of cooperatives capacity built	35	27	48	20	Budget constraint
Establishment of research unit for value addition	Increase in the number of stable, vibrant and commercially oriented cooperatives	Number of researches on value addition done	0	0	1	0	Budget constraint
	Exposure visit for co-operative society	Number of co-operative societies taken for exposure visits	10	0	20	0	Budget constraint
Modern cooperative exhibition halls	Enhanced market for value added products	Number of co-operative exhibitions Centers established	0	0	2	0	Budget constraint
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	50	0	Budget constraint
Establishment of new county housing and investment units for co-operative societies	Enhance urban housing development within cooperative societies	Number of housing unit's cooperative society members	0	0	10	0	Budget constraint

Value–added Development centre	Enhance skills on entrepreneur and value addition skills	No of SMEs and cooperative societies with improved skills on entrepreneur andValue addition	6	50	50	0	Budget constraint

2.3.1.10 Water, Energy, Environment and Climate Change

Table 15:Water, Energy, Environment and Climate Change Performance Review for FY 2025/2026

Programme 1:Water & Sewerage Infrastructure Development Programme						
Outcome::Percentage of the County's population with access to safe water supply and sewerage services significantly increased						
Outputs	**Key Performance Indicators**	**Base line (As per the CIDP)**	**Previous year achievement**	**Targets 2024/25**	**Achievement**	**Remarks**
water service levels county wide improved	No of Boreholes drilled	170	0	30	15	50% achieved
	No of medium size 30,000M3 -150,000M3 Water Pans/ Dams Constructed	190	-	15	12	70% achieved
	No of Ground water Hydrological surveys carried out	116	0	15	30	Over achieved
Water infrastructure upgraded	No of Storage Tanks Constructed	225	46	45	30	67% achieved
	No of boreholes solarized	30	0	10	10	Achieved
	Length of pipeline extended in km			10	7.5	75% achieved
	No of rural water utilities upgraded	180	28	30	20	60 % achieved
	Rehabilitation of Erath pans	100	20	20		Achieved
	Desilting of earth pans	100	10	10		Achieved

Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	3	5	2	under achieved
	No of rural schemes maintained	116	140	118	50	No achieved
	No of Generators rehabilitated	0	30	30	15	No achieved
Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	0	100%	30%	0	Under achieved
20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	0	4,000	4,000	0	Not achieved
Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	3	5	1	Under achieved
	No of rural schemes maintained	116	140	118	70	59% achieved
	No of Generators rehabilitated	0	30	30	15	50%achieved
Programme 2 Water and Sewerage Services Provision Programme						
Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County						
County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	40%	100%	40%	70%	Pending at assembly
	No of County water & sewerage companies supported	0%	100%	50%	70%	Achieved
	No of water services Providers contracted & supported	1	1	1	1	Achieved
	No of offices constructed improved& equipped	0	5	5	1	Under achieved
	No of 4WD vehicles procured	2	0	0	0	Not achieved
	No of stafs trained	200	5	40	10	25% achieved

	No of Electronic smart water kiosks installed.			10	0	Not achieved
WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	0%	1	1	0	Not achieved
Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle	0%	80%	40%	40%	Achieved
	No of Water Boozers Procured	0	2	2	2	Achieved
	No of plastic tanks Installed	1	2	20	20	Achieved
	No of collapsible tanks Installed	0	3	3	3	Achieved
	No of UGTs Repaired			30	30	Achieved
	No of Gen-sets procured			20	13	60%
Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	0	1	0	0	
	No of Water Boozers in Use	14	12	9	9	Achieved
	Standby/ replacement pump-sets & accessories procured	25	24	24	24	Achieved
	No of plastic tanks & Cost of installing tanks	50	50	50	50	Achieved
	No of collapsible tanks & Cost of installing tanks	20	20	20	20	Achieved
No lives and livelihoods lost due to water shortage in drought seasons	No of active domestic Water trucking sites	154	120	135	135	Achieved
	Population served through water trucking	229,000	120,000	190,000	190,000	Achieved
Improved resilience capacity	No of Climate Proof Dams (>100,000M^3) Completed	2	2	1	1	Achieved

of local communities	Drilling & Equipping of Boreholes	0	3	3	8	Achieved
	Equipping of Boreholes with Solar Power Generators	9	10	10	13	Over Achieved
Programme Name: Mandera County Greening Program						
Outcome: increased proportion of tree cover						
Increased proportion of tree cover	Number of trees planted and maintained	35,000	19,000	200,000	70,000	Not achieved
revolving fund to support financing of green enterprise established	Number groups benefited from revolving funds	0	0	5	0	No achieved
Arboreta established	No of arboreta established	0	0	1	0	No achieved
county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	0	0	1	0	No achieved
Use of energy saving cooking technologies increased	No of institution using energy saving cooking technologies	0	0	6	3	50% achieved
Increased the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained	0	0	1	0	No achieved
planting of Bamboo and Juncao grass along the riverine	Area (Ha) covered with Bamboo and Juncao grass along the riverine	0	0	90	50	60%

Outcome: increased number of policies, programmes and projects that enhance community resilience						
County climate change institutional capacity strengthened	No of institutions capacity strengthened on climate Change.		3	6	6	Achieved
	Number of meetings the Climate change committee Ward level		4	6	9	Over achieved
	No of county technical staffs trained on climate change		8	9	23	Over achieved
	Number of Climate change unit staffs trained		3	7	6	86% achieved
Community lead climate resilient investments supported	No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)		0	31	30	96 %Achieved
Programme Name: Mandera Solar Street lighting						
Objective: To Increase the proportion of town centers with solar streets lighting						
Outputs	**Key Performance Indicator**	**Base Line (as per CIDP)**	**Previous year achievements (2022/ 2023)**	**Target (2023/2024)**	**Actual/ Achievement**	**Remark Over/Underachievement**
Solar streetlight installed	Number of streetlights installed	1425	0	300	**200**	**Achieved**
Solar streetlight repaired	Number of streetlights repaired	965	0	20	**20**	**Target achieved**
Solar system installed for institutions	Number of solar systems installed	8	0	5	0	Target not achieved

Floodlights Maintained	Number of Floodlights Maintained	60	0	15	3	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	0	0	2	0	Nothing has been done
biogas plants technology established	No of biogas technologies established	0	0	1	0	Nothing has been done
Quarry sites restored	No of sites restored	0	0	6	0	Nothing has been done
Undertake valuation of the natural capita of Mandera County	Number of valuation undertaken	0	0	6	0	Nothing has been done

2.3.4 Sector Challenges

a) The prolonged drought which led to the diversion of development budgets to respond to emergency relief cases;

b) Inadequate technical capacity building of staff and lack of the essential working equipment e.g., laptops, computers, printers, office space and furniture;

c) Delayed disbursement of budgets and inadequate funds in meeting the set goals and targets,

d) Bureaucracy in the centralized county financial management systems including in the procurement process whereby contractors may not cooperate with the concerned sectors;

e) Inadequate Guidelines, Policies and legal framework to effectively guide sectors in undertaking their roles;

f) High cost of operations, repairs and maintenance costs of equipment in the county;

g) 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;

h) Lack of a County Spatial Plan (CSP) limited the preparation of other lower-level plans hence derailing coordinated spatial development;

i) 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;

j) Mushrooming and uncontrolled settlements in rural areas has negatively impacted on government efforts in service delivery;

k) Poor road network hindered effective service delivery;

l) Weak coordination and synergy among sectors have jeopardized effective service delivery;

2.3.5 Emerging Issues

a) Climate change and extreme weather-The county is experiencing unpredictable rainfall, recurrent droughts, and flash floods as a result of climatic changes.

b) High cost of commodities and energy due to Israel/USA and Iran War that led to the closure of Strait of Hormuz.

c) E-procurement and Digital Transformation requiring county to implement

2.3.6 Lessons learnt

a) Timeliness: Adequate and timely disbursement of funds to the sectors is essential for the successful achievements of targets/goals within their specified timelines;

b) Monitoring and Evaluation (M&E): It was noted that M&E was not effectively done.

c) 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;

d) Staff training and capacity building is essential in effective service delivery;

e) 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;

f) Citizen engagement in programmes/projects identification is key in implementation of the programmes and projects that address the need of the citizens;

g) Capacity building is central to good performance: Inadequate technical staff in departments has led to poor performance;

h) Having an emergency fund is a success in handling of emergencies outbreaks;

i) Working with donors and National Government Departments taught us the importance of involving the public at every step of the implementation of our programs. This has enhanced ownership of projects and eased supervision.

2.3.7 Recommendations

a) 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;

b) Increase sectoral training budgets to enable sectors meet the training needs of all their staff;

d) Monitoring and Evaluation of programmes/projects should be strengthened, routinely carried out and sectors should not be allowed to evaluate their own projects;

e) 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;

f) 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;

g) 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;

h) Community involvement during project planning and initiation, implementation, monitoring and evaluation should be encouraged and practiced;

i) Repairing and renovation of existing staff quarters and building of more is highly necessary;

j) Resource mobilization is needed to fund affordable housing projects and ABMT development;

k) Preparation of County Spatial Plan to lay the ground for other lower-level plans and to coordinate spatial development;

2.4 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	-inadequate funding for youth	Collaboration with other stakeholders

	and development services	empowerment programs	
Education and Human capital development	Low access to equitable and quality education	-prolonged drought -insecurity -policy gap -staff shortage	-availability of land -community willingness -high number of children out of school
Health services	-Maternal mortality -Malnutrition in children -Women visiting ANC - Incidence of tropical diseases	Poor health seeking behaviour Weak community health strategy (CU) Staff patient ratio not comparable due to high workload, few staff against demanding workload.	98 functional health facilities. They include county referral hospital, sub county hospitals, health Centre's & dispensaries. Provision of emergency services for referral. Availability of gynecological consultant.
Land and Urban Development	Land disputes	Low level of public awareness on the role of spatial planning Conflicting political interests on the sub counties to be prioritized for spatial planning	Clear County roadmap on development issues Skilled personnel at the county headquarters Willing support from development partners- FAO, IGAD
Roads, Transport and Public works	Poor road network	Failure of Policy formulations between the county and the national government (Existence of different road Authorities i.e. KENHA, KURA AND KERRA). Inter clan disputes. Preference of political will.	Availability of donor fund (i.e. World Bank Africa development Bank). Availability of local materials for road construction Highly qualified man power to undertake the work. Governors Manifesto
Water, Energy, Environment and Climate change	Access to safe, clean, sufficient and sustainable water services	High cost of operation and maintenance Unsuitable geological formation and topography In adequate funding for water infrastructure Unplanned settlements	Existing water supply infrastructure Governors' commitment to increase water service access by 20%. Ongoing water supply infrastructure project Availability of solar energy Availability of sectoral support i.e. Donors, CSR projects

2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns

National/Regional/International obligations	Aspirations/goals	County government contributions/Interventions in the last CADP
MTP IV and BETA	Finance and production-Livestock Department	Promote livestock diversification and value addition. Change livestock production system from subsistence to commercial production system. Livestock health management and infrastructure development Establishment and Operationalization of sub regional Livestock Market
	Crop Development	Enhancement of irrigation infrastructure. Increase value addition e.g. Simsim oil Strengthening of agricultural mechanization Establishment of flood control mechanisms along the river banks
	Trade and MSMEs	Enhance access to business financing for MSMEs through trade funds Improvement of infrastructure to facilitate trade Establishment of industrial parks and business incubation Centers
	Roads and Transport	Tarmacking of 18 km of roads network. Gravelling of 600 km of roads networks Rehabilitation and maintenance of 500km of roads networks
	Energy	Scaling up installation of solar street lighting to 10,000 poles
MTP IV and BETA	Education	Infrastructure development in ECDE and Vocational Training Center Elimu kwa Wote programme

		to support free secondary education
	Health	Increase specialized Health Workforce to provide optimal services delivery Increase resource allocation to Health sector to realize UHC Goal Provision of NHIF for vulnerable households
SDGs -6	Ensure availability and sustainable management of water and sanitation for all	Drilling of well-e quipped boreholes across the 30 wards Development of two urban sewerage infrastructure Development of rural sanitation programs Increasing the number of county policies and plans that are climate change screened
SDG 4	Quality education: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Through infrastructural development and developing education from pre-primary up to post-secondary
SDG 3	Good Health & Wellbeing	Fully operationalized health facilities Increasing patient to health personnel ratio Lobby for more fund from the existing development partners

CHAPTER THREE: COUNTY STRATEGY PRIORITIES, PROGRAMES AND PROJECTS

This Chapter presents present various sector strategic priorities, Programmes and Projects which the government plans to implement during the FY 2027-2028.

3.1: Sector Strategic Priorities and Programmes

3.1.1 Agriculture, Livestock and Fisheries

The sector comprises of the following sub-sectors:

(i) Crop Production, Harvesting & Value Addition
(ii) Irrigation, Soil Conservation, Agricultural Mechanization Services and Flood Control
(iii) Livestock Development

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

Table 16:Agriculture, Livestock and Fisheries Programmes

SUB-SECTOR: AGRICULTURE			
Programme Name: Food security and sustainable agriculture			
Objective: Increase crop production			
Outcome: Increased crop production			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets 27/28**
Legal and Policy framework	Agricultural Mechanization policy formulated	No of policies in place	1
	Cereal purchase scheme policy formulated	No of policies in place	1

	Crop insurance policy formulated	No of policies in place	1
	Agriculture sector coordination bill in place	No of bills in place	1
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	9 sub-counties
	Seeds procured and distributed	MT of seeds procured and distributed	40mt
	Seedlings procured and distributed	No of seedlings procured and distributed	4.900
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	40 mt
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	3,000lt
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	3600
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60
	Simsim planted	Ha of simsim planted	200ha
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60
	Sorghum planted	Ha of sorghum planted	600ha
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60
	Vegetables planted	Ha of vegetables planted	100ha
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60
	Demonstration plot developed	Ha of demonstration plot developed	0.5ha

Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60
	Staff trained on climate change	No of staff trained on climate change	20
Promotion of value addition and marketing	Farmers trained on value addition and marketing of vegetables	No of farmers trained on value addition and marketing of vegetables	40
	Solar driers procured and installed	No of solar driers procured and installed	1
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40
	Simsim oil expellers procured and installed	No of simsim oil expellers procured and installed	**1**
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40
	Posho mills procured and installed	No of posho mills procured and installed	2
	Grain store constructed	No of grain stores constructed	1
	Farmers service centre established	No of farmers service centres established	12
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000

	Tree seedlings planted	No of tree seedlings planted	5,000
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120ha
Food Systems Resilience Project FSRP (donor funded)	5 value chains supported- Red meat, dairy(camel), Apiculture , Soghum and Simsim	No of wards implementing . SACCO and FPO supported	30 wards
Climate Resilient Sustainable Food Systems Hub Project (WFP Donor funded)	Households' resilience built	No of households' resilience built	5,450hh
Programme: Improve irrigation for increased crop production			
Objective: Increase acreage of land under irrigation to 8030 hectares by 2027			
Outcome: Increased acreage of land under irrigation			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	4
	Water pumps provided	No. of water pumps provided	14
	Irrigation pipes provided	No. of pipes provided	1675
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	340
Flood control measures	Gabions constructed	Length in meters of gabions constructed	100
	Earth dykes constructed	Length in meters of earth dykes constructed	500

Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2
	Underground water tanks constructed	No. of underground water tanks constructed	3
Agricultural mechanization	Farm tractors and implements procured	No. of tractors procured	3
	Tractors and implements maintained	No. of tractors maintained	15
	Farm access roads developed/constructed	Lenth in kilometres of farm access constructed	45
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2
	Farmers trained	No. of farmers trained	12
Programme: **livestock production**			
Objective: to increase livestock production			
Outcome: increase livestock production			
Sub-programme	**Key outputs**	**Key performance indicators**	**Planned targets**
Promotion of livelihood diversification and value chain addition	Farmers trained on poultry, beekeeping and value addition	No. of farmers trained	200
	Groups supported	No. of group members supported	100
	Beehives distributed	No. of beehives distributed	300
Improvement of animal husbandry and nutrition	Farmers trained on husbandry	No. of farmers trained	100

	Fodder seeds distributed	No. of farmers supported with fodder seed	60
	Farmers trained on fodder production	No. of farmers trained	140
	Farmers trained on livestock breeds	No. of farmers trained	60
	New breeds introduced	No. of new breeds introduced	20
	Hay stores constructed	No. of hay stores constructed	3
	Farmers trained on commercialization	No. of farmers trained	200
	Farmers supported on commercialization	No. of farmers supported	80
	Demonstration farm maintained	No. of demonstration farms maintained	2
Promote rangeland management	Denuded rangeland reseeded	Acres reseeded	30 acres
	Fodder seed procured	No. of bags procured	100
	Committees trained on rangeland management	No. of committee members trained	100
Improvement of livestock markets	Livestock shades constructed	No. of livestock shades constructed	10
	Water storage facilities constructed	No. of water storage facilities constructed	2
	Water troughs constructed	No. of water troughs constructed	2
	Public toilets constructed	No. of public toilets constructed	2
	Farmers trained on market information and trade	No. of farmers trained	100
	Exposure tours conducted	No. of exposure tours	1
Livestock policy development	Livestock policy developed	No. of policies developed	2

Livestock insurance	Farmers trained on livestock insurance	No. of farmers trained	100
Support livestock extension services	Staff trained on skills development	No. of staff trained	1
Establishment of strategic feedlots	Feedlots established	No. of feedlots established	1
Programme Name: Animal health service			
Objective: To reduce the prevalence of endemic livestock diseases			
Outcome: Reduced prevalence of endemic livestock diseases			
Sub-programme	**Key Outputs**	**Key performance indicators**	**Planned targets**
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaigns conducted	4 Vaccination campaign
	Quantity of vaccine procured	Number of vaccines procured	2.92M vaccine doses
	Quantity of veterinary drug procured	Veterinary drugs procured	Assorted drugs
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4 rounds of surveillance exercise
Pharmaceutical storage	Drug store constructed	Number of drug stores constructed	1 drug store
	Vaccine cold rooms constructed	Number of cold rooms constructed	1 cold room
Capacity building of the staffs	Staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6 staff
Promotion of Hyenic production	slaughter slab constructed	Number of slaughter slab constructed	5

of meat and prevention of zoonotic diseases from passing to human			

3.1.2: Education and Human Capital Development

Sector Overview

The sector is composed of the following Sub-Sectors:

- ❖ Early Childhood Development Education (ECDE).
- ❖ Vocational and Technical training.
- ❖ Human Capital Development and Continuous Learning.

Vision

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

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.

Table 17:Education and Human Capital Development Programmes

Program Name: Early Childhood Development Education					
Objective: To Increase Access to equitable and quality Early Childhood Development Education					
Outcome: Increased access to equitable and quality Early Childhood Development Education					
Sub Programme	**Key outputs**	**Key performance indicators**	**Current Baseline**	**Planned Targets 2027/2028**	**Resource requirement (millions)**
Infrastructure development in ECDE.	ECDE Classrooms constructed	No. of ECDE Classrooms constructed	111	20	20
	Construction of child friendly model ECDE centers	No of child friendly model ECDE centers	0	4	32
	ECDE child d friendly twin toilets constructed	No. of Child friendly twin toilets constructed		54	22
	ECDE water tanks provided	No of ECDE water tanks provided		20	20
	ECDE resource center Constructed	No. of ECDE resource center	0	1	6

	and equipped	constructed and equipped			
	Child friendly play materials supplied	No of child friendly play materials supplied	0	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
	ECDE teaching and learning materials supplied	No. of teaching and learning materials supplied to ECDE centers	307	62	12
	ECDE Personnel's Capacity built and trained	No of ECDE personnel's capacity built and trained	2	18	8
	ECDE Personnel's Capacity built on special needs education	No of ECDE Personnel's Capacity built on special needs education		120	3
	ECDE teachers upgraded	No of ECDE teachers upgraded		200	25
	ECDE enrolment drive and girl child education promotion conducted	No. of enrolment drives and girl child education promotion conducted		80	2
	ECD and child protection sensitization and desk created in emergencies	No of ECD and child protection sensitization and desk created in emergencies		30	6
	Quality assurance and field assessment done	No of quality assurance and field assessment done		100	3
Health promotion	ECDE learners provided with meals	No. of ECDE learners provided with meals	35000	35,000	108
	Deworming of ECDE learners conducted	No of ECDE learners dewormed		35.000	2
	Sub-Total				**314**
Programme : Vocational and Technical Training					
Objective: To Increase Access to equitable and quality Vocational training					
Outcome: Increased Access to equitable and quality Vocational training					
Infrastructural development in vocational	Classrooms constructed	No of Classrooms constructed		8	9.6
	Wok shops	No of workshops	4	1	25

Training Centers	constructed	constructed			
	New vocational training centers constructed	No of new Vocational Training Centers constructed	7	1	25
	VTCs supplied with Tools, equipment and instructional materials	No of VTCs supplied with tools, equipment and instructional materials	7	7	16
	Twin Toilets in vocational centers constructed	No of twin toilets constructed	18	4	3
	Startup kits issued to graduates	No of graduates issued with startup kits	342	450	25
Human Resource Management and Development	Instructors recruited	No of instructors recruited	42	8	3
	Staff promoted	No of staff promoted		32	2
	Instructors trained on the use of ICT in curriculum delivery	No of instructors trained on the use of ICT in curriculum delivery		16	2
Enhance governance and management in Vocational Training Centers	Linkage forums conducted	No of linkage forums conducted		7	2
	Board of Governors capacity built	No of Board of Governors capacity built on Governance		14	3
	Guidance and counselling conducted in the VTCs	No of guidance and counseling conducted		15	2
Modernization and digitization of VTC	Internet connected in vocational training	No of vocational training centers connected to internet		3	2
	Existing ICT infrastructure upgraded	No of VTCs ICT infrastructure upgraded		3	3
				SUB-TOTAL	**123.6**
Programme: Elimu Kwa Wote					
Bursary Fund	Secondary school Learners supported with bursary	Proportion of learners supported	100%	100%	460
				SUB-TOTAL	**460**
				TOTAL	**897.6**

3.1.3: Finance and Economic Planning

The sector comprises of the following sub-sectors:

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

Table 18:Finance and Economic Planning Programmes

Programme1: Public Financial Management			
Objective: To Improve in utilization and absorption of allocated of funds			
Outcome: Improved utilization and absorption of allocated of funds			
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**
Installation of IFMIS infrastructure	IFMIS infra-structure installed	No of IFMIS infra-structure installed	1
Public Finance Management	Public Expenditure Review	Annual Public Expenditure review reports	1
	Debt Management report	No. of reports submitted	1
	Timely Financial reporting	No of Financial reporting	1
	Efficient and effective Accounting Services	No of quarterly reports	4
	Annual Consolidated Financial Statements prepared	Annual Consolidated Financial Statements prepared	1
Development of Budgets estimate	Budget Circular	Budget Circular issued by 30th August	1
Preparation of county review outlook paper (CBROP)	CBROP prepared	No. of CBROP prepared	1
Development of fiscal strategy paper	County fiscal strategy paper developed	No. of fiscal strategy paper developed	1

Development of Budgets estimate	Budgets estimates developed	No. of Budgets estimates developed	1
	Public participation conducted	No. of public participation conducted	2
	Quarterly budget implementation report prepared	No Quarterly budget implementation report prepared	4
	Strengthened Internal controls	No. of audit reports per annum	2
	Verification of Assets and liabilities	No of departments whose assets and liabilities have been verified	14
	Annual Procurement plan developed	No. of Annual Procurement plan developed	1
Programme Name: Economic and Financial Policy Formulation and Management.			
Preparation of Development plans	Annual development plan developed	No of Annual development plan developed.	1
Preparation of APR	Preparation of APR	No. of APR in prepared	1
Preparation of CFSP	CFSP Prepared	No. of Fiscal Strategy Paper	1
Preparation of Statistical Abstract	Statistical abstract prepared	No. of statistical abstract prepared	1
Preparation of Budget Estimate	Budget Estimate development	No. of budget estimates developed	1
Programme Name: Revenue Mobilization Services			
Upgrade revenue performance	Finance bill prepared	No of Finance bill prepared	1
Supply of POS Machines	POS machines supplied	No. of POS machines supplied	100
Programme Name: ICT and E-Government Services.			
Equipping digital hubs at the sub-counties	Digital hubs equipped	No. of digital hubs equipped	10
Procurement of ICT devices	ICT devices procured (computers, laptops, printers)	No. of ICT devices procured	100
Procurement and installation of software systems	Software systems procured and installed	No. of software systems procured and installed	2

Training of ICT staff	ICT staff trained/capacity built	No. of ICT staff trained on water MIS and HMIS	5
Supply of P.O.S Machines	Revenue automation – P.O.S machines supplied	No. of P.O.S machines supplied	100
Cyber security systems	Cyber-security systems acquired (VPN / antivirus)	No. of VPN & antivirus systems acquired	1
IFMIS infrastructure	IFMIS infrastructure installed	No. of IFMIS infrastructure installed	1

3.1.4: Health Services

The health sector is responsible for Promotive, preventive, curative, and rehabilitative services in Mandera County. The sector comprises of the Medical Services and the Public Health Services.

Vision

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

Mission

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

Sector Goals

(i) Enhance preventative and promotive health services in the County

(ii) Provide quality, curative, rehabilitative, and Emergency Referral Services

(iii) Eliminate Communicable conditions

(iv) Halt, and reverse increasing burden of non-communicable conditions

Table 19:Health Services Programmes

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

4. To reduce incidences of neglected tropical diseases 5. To increase immunization of children under one year 6. To reduce AIDS related mortality 7. To reduce incidences of food borne illnesses 8. To reduce incidences of water-borne diseases				
Outcome: 1. Reduced Maternal Mortality Ratio 2. Increased proportion of pregnant women attending 4th ANC visit 3. Reduced malnutrition rate among children under 5 4. Reduced incidences of neglected tropical diseases 5. Increased number of fully immunized children 6. Reduced AIDS related mortality 7. Reduced incidences of food borne illnesses 8. Reduced incidences of water-borne diseases				
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Resource Requirement (Million)**
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	30
	Modern FP services received	% of women of reproductive age receiving family planning services	18	8
	Women attending 4th ANC attended	Proportion of pregnant women attending 4th ANC visit	65	9
	Maternal deaths audited	% of maternal death Audited	100	6
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	100	10
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	95	6
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	120	10
	SHA Biometric capture systems established	No of SHA Biometric capture systems established	125	20

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	33,700	5
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	2	5
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	2	5
	level 1 health care Constructed	No. of functional community health units	212	60
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	70%	20
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	4
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	2	5
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	9	12
	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	60	2
	PMTCT mothers identified	Number of pregnant mother who are hiv positive	70	3

		identified at PMTCT clinic		
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	40	0.4
	Clients provided with ART and other nutrional commodities	% of HIV positive clients on ART	90	0.8
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	8	1
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	5	3
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	90	2
	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)	75	5
	Ready to use therapeutics food (RUTF supplied	Number of Ready to use therapeutics food (RUTF) supplied	23,940	50
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	50	5
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	125	6
	Quarterly data quality reviews	Quarterly data quality	4	4

	conducted	reviews		
Health Research	Operational research conducted	No. of operational health research	4	5
Programme 2: MEDICAL SERVICES				
Objective: 1. To reduce average distances to nearest health facility 2. To reduce the turn-around time the clients take in accessing health services 3. To reduce referral cases for specialized health care services				
Outcome: 1. Reduced average distances to nearest health facility 2. Reduced turn around-time in accessing health services 3. Reduced referral cases for specialized health care services				
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (Million)**
Hospital Infrastructure	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	1	65
	MRI constructed and equipped	Number of hospitals with MRI	1	250
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	7	40
	Dental Centres constructed	No. of hospitals with functional dental units	2	20
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	3	75
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	2	24
	Mental health units established	Number of mental health units established	1	10
	Hospital beds purchased	No. bed capacity per hospital	500	50
	Ophthalmic units established	Number ophthalmic units established	2	15
	Occupational, orthopedic and rehabilitative units	Number of occupational, orthopedic, and rehabilitative units	2	10

	established	established		
	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	125	450
	Amenity centres Constructed & equipped	No. of Amenity centres Constructed & equipped	1	66
Laboratory Services	Laboratory services provided	%. of public health facilities offering laboratory services	60	75
	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	2,500	50
	Fully Functional Ambulances provided	Number of fully functional ambulances	15	10
	Patients referred via air ambulance	No. of patients referred via air ambulance	10	20
	Ambulances serviced and maintained	No of ambulance serviced and maintained	16	30
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	6	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	100	25

	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	20	6

3.2.5 Social Development

The sector is composed of the following Sub-Sectors:

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

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

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

Strategic Priorities

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

Table 20:Social Development Sector Programmes

SOCIAL DEVELOPMENT				
Programme 1: General Administration				
Objective: To increase proportion of staff that have access to logistics for improved social services				
Outcome: Increased proportion of staff that have access to logistics for improved social services				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource Requirement (Million Kshs)
Staff capacity development	Staffs trained	No of staffs trained	5	5
Sub total				**5**
Programme 2: Social care services				
Objective: To enhance social and child care protection services				
Outcome: Enhanced social and child care protection services				

Housing and toilets units for vulnerable	Housing units constructed	No. of housing units constructed	30	27
Cash transfer	OVCs supported with cash transfer	No of OVCs supported with cash transfer	200	15
	Elderly supported with cash transfer	No of elderly supported with cash transfer	2000	60
	PWDs supported with cash transfer	No of PWDs supported with cash transfer	500	20
	Policy developed on cash transfer	No of policy developed on cash transfer	1	5
Child care services	Orphanage centers supported with grants	No of Orphanage centers supported with grants	6	10
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1	5
	Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	10
PWDs Empowerment	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200	5
	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	8	2.5
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	50	6
Sub total				**165.5**
Programme 3: Women Empowerment				
Objective: To improve women economic empowerment and development services				
Outcome : Improved women economic empowerment and development services				
Women Empowerment	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20	10
Sub total				**10**
Programme 4: Youth Empowerment				
Objective1: To reduce prevalence of drug and substance abuse among the youths				
Objective2: To enhance youth economic empowerment & development services				
Outcome1: Reduced prevalence of drug and substance abuse among the youths				
Outcome2: Enhanced youth economic empowerment & development services				
Youth Infrastructure Development	Youth talent center constructed and equipped	No of youth talent center constructed and equipped	1	20
Youth empowerment	Youth and relevant stakeholders sensitized on drugs and substance abuse	No of youth and relevant stakeholders sensitized	500	5

	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	200	10
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	20	2
	Youths benefited from youth Empowerment and Development Fund	No of Youths benefited from youth Empowerment and Development Fund	100	10
Sub total				**47**
Programme 5: Fight Against GBV/FGM				
Objective: To reduce SGVB/FGM cases				
Outcome: Reduce SGBV/FGM cases				
SGBV Prevention & Management	GBV prevention, response and referral pathways/sensitization forums held	No. of awareness/sensitization forums held	10	3
	Rescue center established and operationalized	No of rescue center established and operationalized	1	40
FGM prevention & management	Anti FGM champion trained	No of Anti FGM champion trained	100	1
	cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	60	1
Sub total				**45**
Programme 6: Sports Development				
Objective: To increase proportion of youth participating in local & national sporting activities				
Outcome: Increased proportion of youth participating in local & national sporting activities				
	Sports talent academies constructed	No. of sports talent academies constructed	1	10
	County tournament conducted	No. of county tournaments conducted.	1	10
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56	2.8
	Referees and coaches trained	No of referees and coaches trained	60	0.4
Sub total				**23.2**
Programme 7: Culture & Tourism Promotion				
Objective: To enhance preservation of culture & heritage				
Outcome: Enhanced preservation of culture & heritage				
Culture promotion	Cultural events conducted	No. of Cultural events conducted	1	5
	Cultural and historical sites mapped and protected	No of Cultural and historical sites mapped and protected.	3	3
Sub total				**8**
Programme 9: Special Program				

Objective: To improve disaster Risk management				
Outcome: improved disaster Risk management				
	Households provided with relief food	No of Households provided with relief food	49000	150
	Households provided with non- food items	No of Households provided with non- food items	10000	10
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	1	1
Sub total				**161**

3.2.6: Public Service Management, Devolved Unit and Community Cohesion

The sector comprises 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, Public Participation & Civic Education

Vision

To be a leading ministry of excellence in Public Service Management, citizen engagement, enhance service delivery at the decentralized units, and development of a peaceful and cohesive County.

Mission

To provide strategic leadership and guidance to the Public Service in the following areas: Human resource management and development; cohesion and integration; prevention and countering violent extremism; civic education and public participation; and coordination of government functions at the decentralized units in Mandera County.

Mandate

The specific mandate of the sector is to undertake human resource management and development, staff capacity development and welfare, coordination of County Government Functions at the decentralized units (Sub-County, Ward and Village), conflict management, cohesion and integration, de-radicalization and counter-terrorism, civic education and public participation.

In the financial year 2027-2028, the sector prioritized the following: implementation of performance contracting and appraisal; automation of HR records management system;

strengthening staff capacity 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 de-radicalisation and counter-terrorism programmes; promoting citizen access to governance information, and citizen participation in decision making processes.

Table 21:Public Service Management, Devolved Unit and Community Cohesion Programmes

PROGRAMME 1: SUB COUNTY ADMINISTRATION INFRASTRUCTURAL DEVELOPMENT					
Objective: To improve governance, provide conducive working environment and enhance stakeholder engagement.					
Outcome: Efficient service delivery, public awareness and enhanced public participation.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target (2027/28)**	**Resource Requirement (Kshs. In Millions)**
Sub County Administration Infrastructure Development	Sub-County Admin Offices Constructed	No. of Sub-County Admin offices constructed		2	150
	Sub-County Admin Offices Renovated	No. of Sub-County Admin offices renovated		2	17
	Ward Admin Offices Constructed	No. of Ward Admin offices constructed		2	65
	Ward Admin Offices Renovated	No. of Ward Admin offices renovated		4	17.3
	Underground Water Tank Constructed at Ward Offices	No. of underground water tanks constructed at ward offices		3	8.1
	County and National Events Coordinated	No. of national and county events coordinated		4	7.3
	Stakeholders Sensitized on County Administrators' Roles	No. of workshops on sensitization conducted		3	6.5
	Village Administration Policy Formulated	No. of Village Admin		2	10.8

		Policies/Act enacted			
	Staffs Trained & Capacity Built	No. of staff trained & capacity built		131	13.9
				Programme Total (Kshs. Millions)	**297.2**
PROGRAMME 2: ENFORCEMENT OF COMPLIANCE SERVICES					
Objective: To eliminate cases of violations to the county by-laws.					
Outcome: Violations to the county by-laws eliminated.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target (2027/28)**	**Resource Requirement (Kshs. In Millions)**
County Enforcement Service	Enforcement Offices Constructed	No. of Enforcement offices constructed		2	30.2
	Enforcement Uniforms Procured	No. of Enforcement uniforms procured		349	17.8
	Stakeholders Sensitized on County Inspectorate and Enforcement Roles	No. of workshop and sensitization forums conducted		5	8.1
	Band Equipment Purchased	No. of Band equipment purchased		111	3.6
				Programme Total (Kshs. Millions)	**59.7**
PROGRAMME 3: HUMAN RESOURCE TRANSFORMATION					
Objective: To develop and implement an ICT-based HR Records Management System, and to increase the proportion of employees on performance appraisal.					
Outcome: HR records management system developed and implemented; proportion of employees on performance appraisal increased.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target (2027/28)**	**Resource Requirement (Kshs. In Millions)**
Modernization of HR Records	ICT based records management system developed	No. of ICT based records management systems developed		2	6.5
	Records Management policy developed	No. of records management policies developed		2	6.5

	Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management	15	20	4.3
Performance Management System	Performance appraisal system implemented	No. of employees appraised	140	143	0
	Public service offices rehabilitated and renovated	No. of offices rehabilitated and renovated	2	4	17.3
Training and Capacity Building Program	Staff training and capacity building undertaken	No. of staff trained and capacity built	30	165	12.3
Staff Welfare Programs	Employees welfare programs implemented	No. of employees on staff welfare programs	4000	4400	415.8
Programme Total (Kshs. Millions)					**462.7**
PROGRAMME 4: COMMUNITY COHESION AND CONFLICT MANAGEMENT					
Objective: To increase the proportion of conflict cases resolved.					
Outcome: Increased proportion of conflict cases resolved.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target (2027/28)**	**Resource Requirement (Kshs. In Millions)**
Peace Initiative and Peace Dividend Programs	Peace Policy Formulated	No. of Peace Policy/Act enacted	1	0	0
	Peace dialogue and reconciliation meetings conducted	No. of peace dialogues and reconciliation meetings conducted	15	17	9.2
	Early Warning, Early Response System established	No. of EWER systems established		17	36.7
	Cross border peace coordination meetings conducted	No. of cross border peace coordination meetings conducted		10	10.8

	Stakeholders Peace coordination meetings held	No. of coordination meetings held		19	23.5
	International Peace Day commemorated	No. of peace day events held/celebrated		2	10.8
	Inter and intra-village peace sport tournament conducted	No. of peace sport tournaments held		2	10.8
	Sensitization and Training of Sub-County peace committees	No. of workshops and training held		3	16.2
				Programme Total (Kshs. Millions)	**118**
PROGRAMME 5: DE-RADICALIZATION AND COUNTERING VIOLENT EXTREMISM					
Objective: To reduce radicalization and terror-related cases.					
Outcome: Reduced radicalization and terror-related cases.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target (2027/28)**	**Resource Requirement (Kshs. In Millions)**
De-radicalization & CVE Programs	Prevention & Countering Violent Extremism policy framework formulated	No. of PCVE Policy/Act enacted		0	0
	Stakeholders sensitized on Prevention, Countering & Violent Extremism	No. of wards where stakeholders' sensitization on PCVE conducted		7	22.7
	Capacity building of faith-based leaders on Counter-narratives forums	No. of workshops and forums on counter-narratives held		28	24.2
	Departmental staff learning and exchange programs undertaken	No. of staff exchange and learning programs undertaken		36	15.6
				Programme Total (Kshs. Millions)	**62.5**

PROGRAMME 6: COMMUNITY ENGAGEMENT AND CIVIC EDUCATION					
Objective: To increase the proportion of citizens with access to governance information.					
Outcome: Increased proportion of citizens with access to governance information.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target (2027/28)**	**Resource Requirement (Kshs. In Millions)**
Civic Education	Civic education forums on governance conducted per constituency	No. of sub-counties where civic education conducted	2	6	6.6
Public Participation	Public participation forums conducted per sub-county	No. of public participation forums conducted	30	11	11.9
Programme Total (Kshs. Millions)					**18.5**
SECTOR TOTAL RESOURCE REQUIREMENT (Kshs. Millions) - FY 2027/2028					**1018.6**

3.2.7: 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.

Table 22:Roads, Transport and Public Works Programmes

Programme name: Road And Air Transport Infrastructure Development					
Objective 1: To Increase KMs of bitumen standard roads from 25.5 km t0 43.5 km **Objective 2: To Increase KMs of gravel roads networks to 600 km Objective3: To Increase the no of Airstrips from 7 to 9.**					
Outcome 1: Increased KMs of bitumen standard roads. **Outcome 2: Increased KMs of gravel roads networks** **Outcome 3: Increased no of airstrips**					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Road transport infrastructure development.	Road tarmacked	No. of kms tarmacked		3.6	360
	Road graveled	No. of kms graveled		140	490
	Four cell box culverts constructed	No. of Four cell box culverts constructed		1	70
	Vented coarse ways constructed	No. of vented coarse ways constructed.		2	100
	New roads opened	No of kms of new roads opened		90	135
Air transport infrastructure development	Airstrips constructed	No. of Airstrips constructed		1	0
Programme 2: Rehabilitation And Maintenance Of The Existing Road And Air Transport Infrastructure.					
Objective: 1 To increase road network (in km) that is in a motorable condition for road users from 365 km to 2000 km **Objective: 2 To rehabilitate the condition of the existing 7 Air strips** **Outcome1: Increased road network (in km) that is in a motorable condition for road users** **Outcome2: Rehabilitated the condition of the existing 7 Air strips**					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**

Rehabilitation and Maintenance of road networks	Road networks maintained	No. of kms Road networks maintained		162.5	162.5
	Road networks rehabilitated	No. of Airstrips rehabilitated		100	200
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated		2	57.5
Programme 3: Transport Mobility					
Objective: improve service delivery					
Outcome: Improved service delivery					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Repair and service of vehicles and equipment	110 vehicles repaired and maintained	No vehicles repaired and maintained		22	50
	1 service bay constructed and equipped	No. of service bay constructed		1	100
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered		10.	120
	120 units of tracking system procured.	No. of units of tracking system procured.			

Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.		3	75
Insurance cover	380 transport services insured	No of transport services insured.		380	100
Programme 4: Creation of conducive working environment					
Objective: improve working environment **Outcome: Improved working environment**					
Sub-	**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
Programme 5: construction and renovation of baraza parks **Objective: increase dissemination of information and public engagement**					
Outcome: increased dissemination of information and public engagement					
Sub-Programme	**Key Outputs**	**Key Performance**	**Baseline (current status**	**Planned Targets**	**Resource Requirement (Ksh¥ in Millions**
Construction and	15 baraza parks constructed.	No of baraza parks constructed.		3	3.6

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

3.2.8: Trade and Cooperative Development

The sector comprises of two departments, namely,

- Trade
- Cooperative Development

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

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

Table 23:Trade and Cooperative Development Programmes

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(Millions)
Programme 2: promotion of wholesale and retail trade					
Objective: To increase ease of doing business index by 40%					
Outcome: Increased ease of doing business index					
Ad Policy reforms	Policy and Acts Developed	Number of policy and Acts developed (Trade policy, cooperative policy, weight and measure act, County investment and industrialization Act)	21	2	6
Development and maintenance of market infrastructure	Market structures developed	Number of market structures built	5	4	40
	Open air market sheds	Number of open air market sheds	13	1	7

	constructed	constructed			
	Market structures renovated and maintained	Number of Market structures renovated	20	1	15
	Carry out market Survey	Number of market survey carried out	0	1	4
Establishment of business development support centre	-business incubators developed	-Number of incubators Developed	0	1	4
	- business skills training conducted	-number of business skills trainings conducted	23	2	8
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1	1	3.6
Establishment of one stop shop for business legal requirements and market information	All service one stop shop established and equipped	Number of all service one stop shop constructed		1	5
Programme 3: Improve Business financing and support					
Objective: To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.					
Outcome: Increased number of businesses accessing sharia- compliant trade credit					
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of disbursements of trade fund	0	1	50
	Cooperative fund disbursed	Number of disbursements of cooperative fund	0	1	30
Programme 4: Promotion of fair business practice and consumer protection					
Outcome: Increased rate of compliance with fair trade practices for consumer protection					
Objective: To increase fair trade practices and consumer protection by 40%					
Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed		4000	5
	Weight and measure equip- ment verified and stamped	Number of weight and meas- ure equipment verification and stamping exercise conducted	0	1	3

Programme 6: promotion of county investment growth					
Objective: To increase contribution of investment to the county GDP					
Outcome: Increased contribution of investment to the county GDP					
County investment promotion campaign	County invest- ment promotion campaign con- ducted	Number of county annual investment forums con- ducted	3	1	4
Programme 7: promotion of cooperative growth and value addition					
Objective 6 : To increase the number of stable, vibrant and commercially oriented co-operatives by 48%					
Outcome: Increase number of stable, vibrant and commercial oriented co-operatives					
Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative soci- eties capacity built on good govern- ance, commercial- ization and value addition	Number of cooperatives capacity built	35	48	6
Establishment of research unit for value addition	Increase in the number of stable,vibrant and commercially oriented co-operative s	Number of research on value addition done	0	1	15
	Exposure visit for co-operative society	Number of co-operative society taken for exposure visits	10	20	20
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition centers established	0	1	10
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	30	15
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	10
Value –added Development centre	Enhance skills on entrepreneur and value addition skills	No of SMEs and cooperative societies with improved skills on entrepreneur and	6	50	100

		value addition			

3.2.9: Water, Energy, Environment and Climate Change

Sector Overview

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**.**

Sector Goal

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

Table 24:Water, Energy, Environment and Climate Change Programmes

Programme Name: Water infrastructure development and service provision						
Objective: To increase the proportion of households with access to sufficient, safe & sustainable Water services						
Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Linkages to SDG Target**	**Planned Targets and Indicative Budget (Kshs M)**		
				2027/2028		
				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	1
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed		16	20
		No of boreholes solarized		30	90
		Length of pipeline extended in km		10	15
		No of rural water utilities upgraded		40	55
		Rehabilitation of Erath pans		20	80
		Desilting of earth pans		10	80
	water quality analysis laboratory established	No of water quality analysis laboratory established		0	0
	water treatment plant constructed	No of water treatment plant constructed		1	60
Establishment water master plan	masterplan established	No masterplan developed		2	20
		No of hydrogeological survey		2	24
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased		1	50
	Interbasin water transfer studies undertaken	No of Interbasin water transfer Studies undertaken		1	8

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 maintenanced		1	80
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 mentained		25	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		0	0
		No of 4WD vehicles procured		1	7.5
		No of stafs 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 and mitigation measures	Purchase of borehole maintenance vehicle		1	50
		No of Water Boozers Procured		1	12
		No of plastic tanks Installed		60	7.5
		No of collapsible tanks Installed Cost of procuring & installing tanks		32	2
		No of UGTs Repaired		20	20
		No of Gen-sets procured		12	18
		No of Generators repaired		30	15
Programme Name: county sanitation infrastructure development program					
Objective: To increase the proportion of households with access to sustainable sanitation services					
Outcome: Increased proportion of households with access to sustainable sanitation services					

Sub-Programme	Key Outputs	Key Performance Indicators	Linkages to SDG Target	Planned Targets and Indicative Budget (Kshs M)		
				2027/2028		
				Target	Cost	
Development of urban sewerage infrastructure	urban sewerage infrastructure developed	No of sewerage systems developed	SDG 6 Ensure availability and sustainable management of water and sanitation for all	1	80	
		No of urban faecal silage management facilities	SDG 6	1	80	
Rural sanitation development	Management of faecal silage management facilities	No of rural faecal silage management facilities	Ensure availability and sustainable management of water and sanitation for all	8	32	
	No of vip twin latrines			1	8	
Programme Name: Mandera County Greening Program						
Objective: To increase the proportion of tree cover						
Outcome: increased proportion of tree cover						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Linkages to SDG Target**	**Planned Targets and Indicative Budget (Kshs M)**		
				2027/2028		
				Target		

Mandera County greening	trees planted and maintained	No. of trees planted and maintained	SDG 15.2	1	200,000
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	SDG 15.2		5
Arboreta Establishment	Arboreta established	No of arboreta established	SDG 11.7	2	10
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	SDG 11.7		
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	SDG 7.2	80	500
Strengthening the capacity of the county government to sustainably manage the ecosystem	the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained	SDG 7.2	1	1
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	SDG 15.1	1	3

Programme Name: Sustainable Exploitation of Natural resources
Objective: To reduce the number of unregulated quarry sites
Outcome: Reduced number of unregulated quarry sites

Sub-Programme	Key Outputs	Key Performance Indicators	Linkages to SDG Target	Planned Targets and Indicative Budget (Kshs M)	Total Budget (Ksh M)
				2027/2028	
				Target	Cost
Development of Mandera Quarrying Bill	Policy Formulation and enactment	Number of policies	SDG 15.1	0	0
	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	SDG 15.1	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,	SDG 15.1	5	10
Support establishment of community biogas centres	community biogas centres established	Number of community biogas centres established	SDG 15.1	6	12
establishment and adaption of biogas technology in learning institutions	biogas plants technology established	No of biogas technologies established	SDG 7.1	1	2
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	SDG 15.1	6	6
Undertake valuation of the natural capita of	Undertake valuation of the natural capita of	Number of valuation undertaken		6	18

Mandera County	Mandera County					
Programme Name: Mandera Solar Street lighting						
Objective: To Increase the proportion of town centers with solar streets lighting						
Outcome: Increased proportion of centers with solar streets lighting						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Linkages to SDG Target**	**Planned Targets and Indicative Budget (Kshs M)**		**Total Budget (Ksh M)**
				2027/2028		
				Target	**Cost**	
Development of Solar systems	Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established	SDG 15.1	1	50	**300**
	New solar streetlights installed.	No. of solar streetlights installed	SDG 7b	10	40	**200**
	standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed	SDG 7b	5	5	25
maintenance of solar powered streetlights s	solar streetlights repaired and maintained	No. of solar streetlights repaired and maintained	SDG 7b	20	4	20
Floodlights Maintenance	Floodlight accessories	No. of floodlights repaired and maintained	SDG 7b	5	5	55

Development of County Energy Plan	Mapping of renewable energy resources	Established CEP	SDG 7.1		0	6

Programme Name: Climate Change Mainstreaming					
Objective: To increase number of policies, programs and projects that have been climate change screened					
Outcome: increased number of policies, programmes and projects that have been climate change screened					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Linkages to SDG Target**	Planned Targets and Indicative Budget (Kshs M)	Total Budget (Ksh M)
				2027/2028	
				Target	**Cost**
Climate change	County climate change institutional capacity strengthened	No of institutions capacity strengthened on climate change		6	10.8
		Number of meetings the Climate change committee Ward level		6	1.2
		No of county technical staffs trained on climate change		9	2
	County wide Climate risk and vulnerability assessment undertaken	Number of Climate change unit staffs trained		2	0.6
		No. of ward and County level climate risk and vulnerability assessments undertaken		6	3.5
	County climate change information service plan	No of ward-based climate change		6	6

	reviewed and update	action plan developed			
		No. of CCIS plan developed		0	0
	Community lead climate resilient investments supported	No of climate change information dissemination undertaken		1	3
	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)		10	155.2

3.2.10: 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.

The Mandera and Elwak Municipalities are entities under Housing and Urban Development sub-sector. Table

2.5.1 Mandate and roles

The core mandate of the Ministry of Lands, Physical Planning, Housing and Urban Development is to ensure efficiency in management of land as a resource for sustainable development. The ministry is therefore responsible for preparation of land use development plans, land survey and allocation, registration of land and development control and compliance. Mandera County through the ministry of lands has made massive achievements in above mentioned fields as well as digitization of land records, staff training, and acquisition of office equipment and construction of land registry offices.

Vision

Excellent, adequate and affordable administration and management of land, housing and land use planning for sustainable development of Mandera County.

Mission

To facilitate improvement of livelihood of the people of Mandera through efficient, sufficient, equitable and sustainable management of land.

Sector/ subsector Goal

The goals of the sector are to achieve equitable distribution of land among the citizens of Mandera County irrespective of their social and economic backgrounds. It further aims at achieving appropriate physical and land use planning and development and better housing for quality life. The specific objectives for service delivery include;

i. To ensure efficient and effective administration of land resource
ii. To ensure up to date and reliable geospatial positioning and mapping of land resources
iii. To acquire and maintain accurate geospatial data for physical development and provisions of secure land tenure
iv. To facilitate access to land
v. To ensure quality living environment through affordable housing

Table 25:Lands and Urban Development Programmes

Programme Name: Plan to Bring Order				
Objective: To increase the proportion of major urban centres with approved spatial plans				
Outcome: Increased proportion of major urban centres with approved spatial plans				
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Resource requirement ksh M**
A 3D Information Technology enabled	County Spatial Plan 3D IT County spatial plan prepared	Proportion completed of county spatial plans prepared	100	50
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use Development Plans prepared	No. of Integrated Local Physical & Land-Use Development Plans prepared and approved	2	100

Planning & Survey of ward centre's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	5	100
Policy Formulation and Enactment	Mandera County Land-Use Policy Proportion of Mandera County Land-Use Policy enacted	Proportion of Mandera County Land-Use Policy enacted	40	3.2
	Mandera County Street naming and physical addressing policy and regulations	Mandera County Street naming and physical addressing policy and regulations enacted	60%	5
	Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy	Mandera County outdoor advertising and signage control & regulations policy enacted	30%	2
Programme 2: Title Deed Mashinani				
Objective: To increase number of issued title deeds				
Outcome: Increased number of issued title deeds				
Cadastral Survey	Survey control points/control networks Established and extended Property boundaries established	No. of Survey control points/control networks established and extended No. of Plots executed/ Surveyed.	5000	100
Construction of Land Registry	Land registry constructed	No. of Land registry constructed	1	50
Public awareness and sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	15	10

Implementation of Community land Act	Formation of County Land Management committee	No of land management committee held	6	10
Programme 3: Plan for Harmony				
Objective: To resolve land disputes				
Outcome: Land Disputes Resolved				
Delineation of Town Boundaries	Town boundaries set a part, gazette and documented	No. of delineated town boundaries	2	10
Public awareness and sensitization on development control	Public sensitized on development control	No. of public awareness and sensitization on development control undertaken	9	5
Land digitization Digitized	Land Information (GIS based)	No. of parcels digitized	25000	25
Digitization of land records and processes	Digitization of land records and processes undertaken	Proportion of Land records and processes digitized	30	25
Programme 4: Formalizing Informality				
Objective: To upgrade informal settlements				
Outcome: Upgraded and formalized settlements				
Mandera County Slum Upgrading & Prevention Policy	Mandera County Slum Upgrading & Prevention Policy Formulated	Percentage completion of development of Mandera County Slum Upgrading & Prevention Policy	80	2
Upgrading of informal settlements	Informal settlement upgraded	No. of informal settlements upgraded	3	100
Programme 5: Housing Development				
Objective: To increase number of decent and affordable housing units				
Outcome: Increased number of decent and affordable housing units				
Policy Formulation	Mandera County Housing Policy	Proportion of Mandera County Housing policy enacted	60	5
Purchase of M7mi Hydra form Block	M7mi Hydra form Block	No. of M7mi Hydra form block making machine purchased	2	3

Making Machine	Making Machine			
Renovation of staff houses	purchased Houses repaired and painted	No. of staff houses renovated	10	20

3.3 Proposed grants, Benefits and Subsidies to be issued

Type of Payment	**Purpose**	**Key Performance Indicator**	**Target**	**Amount (Ksh. in Millions**
Mandera County bursary fund	Free secondary education and bursaries for tertiary education	No of beneficiaries	45,000	460
County medical insurance cover	To provide employees with medical cover benefits	No. of employees covered	4000	350
NPR stipends	Reduced incidences of insecurity and terror threats	No. of national police reservists engaged	360	3.6
Orphanage grants	To empower and nature dreams of orphans	No of orphan vulnerable children (OVCs) supported	10	15
Cooperative fund	To support cooperative societies	No of Cooperative societies supported	20	50

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

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

	Crop Development	Enhancement of irrigation infrastructure. Increase value addition e.g. Simsim oil Strengthening of agricultural mechanization Establishment of flood control

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

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

		departmental programmes and projects. ✓ Track progress of the implemented projects and provide quarterly and annual progress reports.
4.	County Planning Unit	✓ Spearhead the preparation of county integrated development plans. ✓ Collate reports on project implementation by all county departments. ✓ Prepare statistical data on various aspects of the county. ✓ Assist in preparation of county fiscal strategy paper, budget estimates. ✓ Assist in project monitoring and evaluation.
5.	Other National Government Departments and Agencies at the County.	✓ Coordinating implementation of National Government projects and programmes in the county ✓ Coordinating implementation of Kenya Climate Smart Agriculture Project (KCSAP)
6.	Development Partners	✓ RACIDA-Rural Agency for Community Development and Assistance. ✓ World Bank-ELRP-Emergency Locust Response Project that funds locust invasion. ✓ IRK-Islamic Relief Kenya- Assists the most vulnerable in the society and implements social amenities. ✓ Danish Refugee Council-Helps in social services and supports in gender equality programmes. ✓ Adventist Development and Relief Agency. ✓ Partners in programmes funding
7.	Civil Society Organizations	✓ Advocate for the inclusion of certain priorities in the plan. ✓ Monitor the implementation of the plan and hold the county government accountable. ✓ Facilitate community engagement and ensure voices of the marginalized are heard and incorporated into the plan.
8.	Private sector	✓ Provide financial resources and investment capital to fund some components of the CADP. ✓ Provide technical expertise and skills to support implementation of specific projects. ✓ Introduce and deploy innovative technologies to enhance service delivery.

		✓ Provide market access and value chain development. ✓ Align their corporate Social Responsibility initiatives with the priorities of the CADP.

4.2 Resource Mobilization and Management Framework by Sector and Programmes

This provides the resources required in implementing the plan by sectors and proogrammes, and revenue projections over the plan as well as the estimated resource gap.

Table 26:Resource Mobilization and Management Framework

Sector's Programmes	**Resource Requirement (Ksh. Million)**
Public Service Management, Devolved Units and Community cohesion	
Programme 1: Sub County Administration Infrastructural Development	150.8
Programme 2: Enforcement of Compliance Services.	38
Programme 3: Human Resource Transformation Strategy	379
Programme 4: Community Cohesion and Conflict Management	44
Programme 5: De-Radicalization and Countering Violent Extremism.	15
Total	626.8
Water, Energy, Environment and Climate change	
Programme 1: Water infrastructure development and service provision	1513.5
Programme 2: Mandera County Greening Program	71
Programme 3: Sustainable Exploitation of Natural resources	27
Programme 4: Mandera Solar Street lighting	104
Programmed 5: Climate Change Mainstreaming	336.1
Total	2051.6
Health Services Sector	
Programmed 1: Public Health Services	283.6
Programmed 2: Medical Services	1,412
Total	1,695.6
Agriculture, Livestock and Fisheries	
Programmed 1Food Security and Sustainable Agriculture	495.5
Improve irrigation for increased crop production	187.9
Livestock Production	62.5
Animal health service	50
Veterinary Public Health	20
Total	815.9

Social Development	
Social care services	165.5
Women empowerment	10
Youth Empowerment	47
Fight Against GBV/FGM	45
Sports Development	23.2
Culture & Tourism Promotion	8
Special Program	161
Total Cost	459.7
Lands and Urban Development	
Programme 1: plan to bring order	108.8
Programme 2: Title Deed Mashinani	83
Programme 3: Plan for harmony	37.5
Programme 4: Housing and Slums Upgrading	7
Programme 5: Circular economy, solid waste management & sanitation services.	22.5
Total	258.8
Trade and Cooperative Development	
1: promotion of wholesale and retail trade	63.6
2: Improve Business financing and support	50
3: Promotion of fair business practice and consumer protection	8
4: promotion of county investment growth	4
5: promotion of cooperative growth and value addition	51
Total	176.6
Education and Human Capital Development	
Early childhood development education	330
Vocational and technical training	67.6
Bursary fund(Elimu Kwa Wote)	460
Sub-total	857.6
Finance and Economic Planning	

Financial management	30
Formulation of policy/plan	39
Own source revenue mobilization	38
Digital connectivity	10
Sub-total	117
Roads, Transport and Public Works	
Programme 1: Road and Transport Infrastructure Development	1023.65
Sub-Total	1023.65
TOTAL RESOURCE REQUIREMENT	8083.25

4.2.1 Revenue projections

Revenue summary By Sources	Amount (Kshs Millions)
Equitable share	12,260
Own Source Revenue Projections	500
Equalization funds	1,230
DANIDA Grant - Primary Health Care	18
Kenya Climate smart Agriculture Project (NEDI)	-
Agricultural business Development Support Program	10
RMLF	240
World Bank Emergency locust response Project (ELRP)	180
FLOCCA CCIR Grant FY 2024/2025 Allocations	182
KDSP 11	35
Conditional Grant for Aggregated Industrial Parks Programme	250
Kenya Urban and Institutional Grant	400
TOTAL	15,305

4.2.2 Estimated Resource Gap

The Projected revenue for FY 2027/2028 is **15.305** Billion while the estimated recurrent expenditure is **9.948** Billion. Therefore, the projected Development expenditure available for implementing the priority programmes for FY 2027/2028 is **5.356** Billion with a gap of **2.726.5** billion in resources**.**

Requirement (Kshs Millions))	Estimated Revenue (Kshs Millions	Variance (Millions)
8,083.25	5,356.75	2,726.5

4.3 Risk management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
Financial	Late Disbursement of Funds	Delayed disbursement of funds from the exchequer is another fiscal risk that the county might run in to. Delayed disbursement leads to late owning of obligation by the county and might lead to interest charges by the county suppliers and service providers. This increases the county's operating costs and leads further to accumulation of pending bills.	Medium	The county will seek to enter into contracts with adequate grace period to cover for the delays. The county shall further prepare a procurement plan early to allow for departments to organize for financial requisitions from the exchequer
Exogenous Risks	Natural calamities. -Drought -Floods -Diseases	Responding to calamities like floods, drought and diseases may to diverting of funds from strategic areas and affect smooth implementation of the programmes in the ADP. Loss of livelihoods	High	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies.
Risk Category	**Risk**	**Risk Implication**	**Risk Level (Low, Medium, High)**	**Mitigation Measures**
				-Investments in fodder production and storage, disease control, feedlots, water harvesting and conservation and flood control measures.
Climate change	Erratic rainfall (drought)	Loss of trees	Medium	Investing in provision of water

CHAPTER FIVE: MONITORING, EVALUATION, LEARNING 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.

Performance Indicators			
Sector/Sub-sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
Education and Human Capital Development			
ECDE	Learners enrolled	35000	40000
ECDE	Retention rate	60%	90%
ECDE	Transition rate	60%	100%
ECDE	Teacher pupil ratio	1:45	1:30
ECDE	No of classrooms	350	60
ECDE	No of model classrooms	0	4
ECDE	No of teachers	823	80
ECDE	No of assessment	-	150 centers
ECDE	No of drives	-	80
ECDE	No of learners provided with meals	35000	40000
Vocational and Technical training	Number of tools, equipment and instructional materials supplied	23	9
	Number of twin toilets constructed	200	2
	No of startup kits	0	9
	Number of staff promoted	0	9
	Number of Instructors trained	5	10
	Number of VTC Connected to Internet	3	2
Elimu kwa wote	No of students	35000	40000

Health Services			
Sector/Sub-sector	Key Performance Indicators	Baseline	End of Year Target
Medical Services	To reduce Maternal Mortality Ratio from 385/100,000 LB to 375/100,000 LB	385/100,000	375/100,000

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 1: LIST OF FY 2025/2026 PROJECTS

Table 27:List of Projects for FY 2025/2026

S/No	PROJECT NAME	WARD	BUDGET	STATUS
AGRICULTURE, LIVESTOCK AND FISHERIES				
1	Supply and delivery of fertilizers for county demo farm	Bulla Haji Berwein Scheme demo polts	2.980,000	Completed
2	Supply and delivery of fertilizers for Rhamu farmers	Rhamu ward	3,404,000	Completed
3	Supply and delivery of assorted farm tools and equipments	Countywide	2,386,500	Completed
4	Supply and delivery of assorted farm tools and equipments	Shantoley-Rhamu ward	1,780,000	Completed
5	Supply and delivery of farm inputs	Countywide	2,756,500	Completed
6	Supply and delivery of agrochemicals	Countywide	1.980,000	Completed
7	Supply and delivery of agrochemicals	Countywide	2,756,500	Completed
8	Supply and delivery of assorted cereals,pulses and horticultural crop seeds	Countywide	2,756,500	Completed
9	Supply and delivery of assorted seeds	Countywide	2,756,500	Completed
10	Supply and delivery of seeds to farmers	Countywide	2,480,000	Completed
11	Supply and delivery of seeds to farmers	Morothile	3,681,500	Completed
12	Construction of livestock troughs	Banisa	2.9m	Completed

13	Repair of livestock underground water tank	Guticha	900,000	Completed
14	Construction of livestock water tank	Darussalam	900,000	Completed
15	Renovation of veterinary drugs	Dandu	2.9m	Completed
16	Construction of a modern apiary	Derkale	2.9m	Completed
17	Construction of Elhache 7-water troughs	Elhac he	2.98m	Completed
SOCIAL DEVELOPMENT				
S/No	**PROJECT NAME**	**WARD**	**BUDGET**	**STATUS**
1	Construction of housing unit and twin toilets for vulnerable community member s of Mandera county	Mandera south Mandera west Mandera North Mandera east Banissa Lafey Kutulo	199,999,879	70%
2	Provision of assistive devices and Mobility kits for PWDS	Mandera south Mandera west Mandera North Mandera east Banissa Lafey Kutulo	5,000,000	100%
3	Proposed renovation works at Mandera County Central stores	Mandera east	5,770,000	100%
4	Supply & delivery of relief food	County wide	77,713,240	100%
5	Supply & delivery of relief food	County wide	46,768,780	100%
6	Supply & delivery of relief food	County wide	79,203,850	100%
7	Supply & delivery of relief food	County wide	43,014,540	100%
8	Supply & delivery of relief food	County wide	72,837,270	100%
9	Supply & delivery of relief food	County wide	28,114,900	100%
10	Construction of housing unit and twin toilets for vulnerable community member s of Mandera county	Mandera south Mandera west Mandera North Mandera east Banissa Lafey	47,616,910	100%

		Kutulo		
11	Supply & delivery of relief food	County wide	12,800,000	100%
12	Transportation services	County wide	12,581,800	100%
13	Supply & delivery of relief food	County wide	7,424,680	100%
14	Supply & delivery of relief food	County wide	30,098,920	100%
15	Supply & delivery of relief food	County wide	4,685,704	100%
16	Transportation services	County wide	3,462,484	100%
17	Transportation services	County wide	188,080,540	100%
18	Supply & delivery of relief food	County wide	14,040,524	100%
19	Transportation services	County wide	199,999,879	70%
20	Supply and delivery of sport kits for Governor MAK tournament	County wide	2,613,300	100%
21	Supply and delivery of sport kits for Governor MAK tournament	County wide	2,386,700	100%
22	Transportation services for football teams in inter wards and subcounty level	County wide	4,914,500	100%
23	Catering services for MAK tournament, 2025	County wide	2,496,610	100%
24	KYSA PROGRAMME	Mandera County Sport events at Nyeri county	5,000,000	100%
25	Supply of Sport kits for neboi ward	Neboi	2,750,880	100%
26	Supply of sports kits to Fino	Fino	2,827,384	100%
27	Banisa ward youth football tournament for peace and talent development	Banissa ward	2,976,560	100%
28	Supply of sports kits to Githeer ward	Gither	2,746,938	100%

29	Construction of Orgay village public toilet Site clearance, ground preparation for sport field, supply of sport kits	Wargadud Khalafow	906,500 3,937,6600	100% 100%
30	Supply of Sports kits at Shimpir fatuma primary school	S/fatuma	2,756,500	30%
31	Rehabilitation Of Damog primary playground	El-wak north	980,000	60%
32	Development of playground at falama primary school	Kutulo ward	1,720,000	30%
33	Proposed Playground And Erection Of Goal posts at Shaba Primary (BQ)	Qorobo shaba	2,756,500	20%
34	Supply of sport Items at Khalaliyo ward	Khalaiyo ward	1,831,500	30%
35	Supply and delivery of sport kits for Governor MAK tournament	County wide	2,613,300	100%
36	Supply and delivery of sport kits for Governor MAK tournament	County wide	2,386,700	100%
S/No	**PROJECT NAME**	**WARD**	**BUDGET**	**STATUS**
WATER, ENVIRONMENT AND CLIMATE CHANGE				
1	Augmentation and Upgrading of Banisa Water Supply	Banisa Town, Banisa Sub-County		Ongoing
2	Augmentation and Upgrading of Ashabito Water Supply Project Phase 1	Ashabito		Ongoing
3	Augmentation and Upgrading of Khalalio Water Supply Project	Khalalio Town, Mandera East Sub-County		Ongoing
4	Augmentation and Upgrading of Lafey Water Supply Project	Lafey Town, Lafey Sub-County		Ongoing
5	Construction of Dandu Water Supply Project	Dandu Town, Dandu Sub-County		Ongoing

6	Augmentation and Upgrading of Rhamu Water Supply Project (Phase 1)	Rhamu, Mandera North Sub-County		Ongoing
7	Augmentation and Upgrading of Didkuro Water Supply	Didkuro		Ongoing
8	Rehabilitation & Expansion of Arda Burudi/Panga Earth Pan	Dandu, Mandera West	20,000,000	Ongoing
9	Drilling of Nyata Alio Borehole	Kotulo, Kotulo	7,918,865	Ongoing
10	Masho Rural Climate-Resilient Water Scheme	Dandu,	30,000,000	Ongoing
11	Har Adhi Water Supply Extension	Shimbir Fatuma,	12,500,000	Ongoing
12	Jikow Borehole Drilling	Ashabito,	9,575,500	Ongoing
13	Kiliweheri Borehole Water System	Kiliweheri,	13,409,700	Ongoing
14	Andarak Borehole	Andarak	9,070,000	Ongoing
15	Derkale Borehole	Derkale	9,982,778	Ongoing
16	Bolowle Borehole Water System	Takaba South	10,314,600	Ongoing
17	Quracmadhow Borehole	Quracmadhow	8,707,491	Ongoing
18	Kabo Borehole Water System	Kabo	8,277,560	Ongoing
19	Burduras Borehole	Mandera West	12,911,220	Ongoing
20	3km Pipeline Extension (Bull A Primary)	Lafey	4,144,000	Ongoing
21	Water Supply Maintenance Materials Supply	Lafey	8,590,000	Ongoing
22	Duse-Dertu-Wangadahan Earth Pan & Irrigation Project	Takaba South	23,900,000	Ongoing
23	Juncao Fodder Project	Countywide	8,000,000	Ongoing
24	Beekeeping & Enterprise Diversification (Derkale)	Derkale	3,000,000	Ongoing
25	Shantoley Sluice Gate Construction	Rhamu, Shantoley	7,000,000	Ongoing
26	Livestock Water Tank Rehabilitation (Guticha	Mandera North	906,500	Ongoing

27	Livestock Water Tank Construction (Darusalam & Baladul Amin)	guticha	1,813,000	Ongoing
28	Supply of Seeds (Morothile Farmers)	Morothile	2,081,500	Ongoing
29	Purchase of Hay for Livestock	Mandera East	3,180,000	Ongoing
30	Veterinary Drug Store Renovation (Dandu)	Mandera West	2,980,000	Ongoing
31	Modern Apiary Establishment (Derkale)	Banissa	2,756,500	Ongoing
32	Solar Irrigation System Installation	Malkamari	2,294,000	Ongoing
33	Farm Tools & Equipment Supply	Mandera West	2,386,500	Ongoing
34	Seeds Supply (Dobu/Gither)	Gather ward	2,756,500	Ongoing
35	Veterinary Lab Equipment Supply (Takaba South)	Mandera West	2,081,500	Ongoing
36	Agrochemicals Supply	Mandera North	2,756,500	Ongoing
37	Seeds & Farm Inputs Supply	Mandera East	2,756,500	Ongoing
38	Fertilizer Supply (Yabicho Farmers)	Yabicho	3,404,000	Ongoing
39	Dandu Hills Ecosystem Restoration Project	Mandera West	6,200,000	Ongoing
40	Elhache Shallow Well Renovation	Mandera South	814,000	Ongoing
41	Garse Sala Borehole Solarization	Garse sala	3,000,000	Ongoing
42	Kiliweheri Borehole Solarization & Equipping	Kiliweheri	14,334,500	Ongoing
43	Street Lighting (Sala Ward)	sala	4,514,000	Ongoing
44	Street Lighting (Gither & Burduras)	Burduras	4,421,500	Ongoing
45	County Energy Plan Consultancy	Countywide	25,000,000	Ongoing
HEALTH SERVICES				
S/No	**PROJECT NAME**	**WARD**	**BUDGET**	**STATUS**

1	Upgrading of Rhamu sub county referral hospital	Rhamu		70%
2	Upgrading of Elwak sub county referral hospital	Elwak		90%
3	Upgrading of Banisa sub hospital	Banisa		100%
4	Upgrading of Kutulo sub county hospital	Kutulo		80%
5	Improvement of Elwak sub county referral mortuary	Elwak		88%
6	Construction of MRI block at MCTRH	Mandera		100%
7	Construction of specialist of clinic at MCTRH	Mandera		100%
8	Renovation of sheikh barrow dispensary	Lafey		Ongoing
9	Completion of Chabi dispensary	lafey		Ongoing
10	Setting up of and construction of twin toilet at Wangaidhan dispensary	Mandera west		Ongoing
11	Solarisation of Wangahan dispensary	Mandera west		Ongoing
12	Completion of Karo dispensary	Mandera east		Ongoing
13	Fencing of Burabor dispensary	Mandera east		Ongoing
14	Operatiolisation of Orgorwein dispensary	Mandera north		Ongoing
15	Fencing of Kubi dispensary	Mandera north		Ongoing
16	Renovation of Libehia health center	Mandera east		Ongoing
17	Renovation of Hareri hosle dispensary	Mandera east		Ongoing
ROADS, TRANSPORT AND PUBLIC WORKS				
S/No	**PROJECT NAME**	**WARD**	**BUDGET**	**STATUS**

1	Proposed Construction o f Road to Bulla Lagsure In Mandera West Sub- County	Lagsure ward		Ongoing
2	Proposed Grading and Gravelling of Road to Kamor New Settlement In Mandera East Sub- County	Mandera east		Ongoing
3	Proposed Protection Works and Approach Road at Kiliwehiri In Kiliwehiri Sub County	kiliwehiri		Ongoing
4	Proposed Protection Works and Approach Road Lag Turar In Banisa Sub County	Banisa		Ongoing
5	Proposed Protection Works and Approach Road at Lag Dima In Banisa Sub County	Banisa		Ongoing
6	Proposed Protection Works and Approach Road at Wayam Lencha In Mandera South Sub- County	Mandera south		Ongoing
7	Proposed Construction of Drift at Warankara In Lafey Sub County	Lafey		Ongoing
8	Proposed Construction of Road at Ababosone In Mandera South Sub- County	Mandera south		Ongoing
9	Proposed Maintenance of Road at Mandera Old C In Mandera East Sub- County	Mandera east		Ongoing
10	Proposed Construction of Road at Livestock Market in Mandera East Sub- County	Mandera east		Ongoing
11	Proposed Additional Works At Rhamu Slaughterhouse In Mandera North Sub-County	Rhamu		Ongoing
12	Proposed Additional Works At Lafey Slaughterhouse In Lafey Sub-County	Lafey		Ongoing
13	Proposed Additional Works At Kutulo Slaughterhouse In Mandera South Sub-County	Kutulo		Ongoing

14	Proposed Extra Works At Elwak Slaughterhouse In Mandera South Sub-County.	Elwak		Ongoing
15	Proposed Construction Of County Mechanical Workshop At Old Rest House	Mandera East		Ongoing
16	Renovation Of Finance Registry & Supply And Installation Of Bulk Filing System For 2no Registry At County Headquarters In Mandera East	Mandera East		Ongoing
17	Proposed Construction Of Dispensary At Damasa Location In Lafey Sub-County	Lafey		Ongoing
LANDS AND URBAN DEVELOPMENT				
S/No	**PROJECT NAME**	**WARD**	**BUDGET**	**STATUS**
1	El-wak Land use plan development	El-wak		Completed