



MANDERA COUNTY GOVERNMENT



COUNTY FISCAL STRATEGY PAPER FOR FY 2023/2024

FEBRUARY 2023

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

COUNTY VISION AND MISSION

VISION

Regionally competitive and self- reliant county

MISSION

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

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ABBREVIATIONS

ADP-Annual Development Plan

ATI -Agricultural Training Institute

BOP -Balance of Payments

CBROP- County Budget Review and Outlook Paper

CCO -County Chief Officer

CBK -Central Bank of Kenya

CBR –Central Bank Rate

CECM -County Executive Committee Member

CFSP- County Fiscal Strategy Paper

CEREB- Central Region Economic Bloc

CIDP -County Integrated Development plan

CORE- County Own Revenue

COG- Council of Governors

CPI -Consumer Price Index

CRA- Commission of Revenue Allocation

ECDE -Early Childhood Development & Education

FY- Financial Year

GCP- Gross County Product

GDP -Gross Domestic Product

GIS- Geographic Information System

IBEC-Inter-Governmental Budget and Economic Council

ICT- Information and Communication Technology

IFMIS- Integrated Financial Management Information System

KNBS- Kenya National Bureau of Statistics

KSHS- Kenya Shillings

MTDS-Medium-term Debt Management Strategy

LAN- Local Area Network

MTEF- Medium Term Expenditure Framework

MTP -Medium-Term Plan

NFA -Net Foreign Assets

NSE -Nairobi Securities Exchange

OSR- Own Source Revenue

PFM- Public Finance Management

SRC -Salaries and Remuneration Commission

FOREWORD

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

The paper is also aligned with the national objectives contained in the Budget Policy Statement (Draft BPS 2023) and Commission on revenue allocation (CRA), in this regards, the policy goals, priority programs and fiscal framework are aligned to support achievement of the objectives of the Third CIDP and ultimately the Vision 2030. The expenditure priorities in this CFSP have been critically reviewed to ensure that they are in accordance to the County Government strategic priorities. In addition, the County has already initiated a number of revenue reforms and will continue to invest in technology geared towards automating additional revenue streams. These reforms are expected to make revenue payment more convenient and increase Own Source of Revenue which will help in financing future County Budgets. As we finalize preparation of the budget for the FY 2023/24, we are clearly conscious of our limited fiscal space occasioned by revenue shortfalls and rising expenditure pressures.

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

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

ACKNOWLEDGMENT

The 2023 County Fiscal Strategy Paper is prepared in accordance with the provisions of the Public Finance Management Act; 2012. It outlines the current state of the County and outlook over the medium term, it also gives broad macroeconomic issues and medium term fiscal framework of the National Economy as contained in the 2023 Budget Policy Statement (BPS). The 2023 CFSP specifies the set strategic priorities and policy goals and a summary of Government spending plans, as a basis of the FY 2023/24 budget.

The document is expected to improve the public's understanding of public finances and guide public debate on economic and development matters. Much of the information in this document was obtained from the various County Government Departments. We also received valuable inputs from Sector Working Groups and the public during budget consultation process.

It is with great humility that I take the opportunity to express my profound gratitude and deepest regards to the County Executive Committee Member **Ibrahim Mohamed Adan**, CEC for Finance and Economic Planning., I would also like to sincerely thank the County chief officers and agency/departmental directors for their cooperation and efforts in the preparation of this document that meets the aspirations of the County residents.

Special thanks go to County Secretary for the coordination during the development of this process. I am also grateful to the departmental focal persons for the valuable information they provided in their respective fields and for the cooperation shown during the period of the assignment. Furthermore, I appreciate the efforts and inputs of the members of the public, among many other stakeholders who were very instrumental in the preparation of this document by providing important information in their policy documents and advisories. Finally, I would like to thank Treasury and Planning team for their significant contribution to the development of the 2023 CFSP.

Fartun Bullie Ibrahim
COUNTY CHIEF OFFICER
ECONOMIC PLANNING AND STATISTICS

CHAPTER ONE

1.0: Introduction

The County Fiscal Strategy Paper (CFSP) is a primary financial policy statement of the county government which sets out the priority programmes the government intends to implement. The County Fiscal Strategy Paper 2023/2024 identifies the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for Financial Year (FY) 2023/2024 and the Medium Term.

Through this, the government is able to achieve its priorities and within the context of limited resources in the medium-term expenditure framework (FY 2023/2024 - FY 2025/2026).

These priorities may be new or continuing sector-specific programmes that are to be funded in the next budget year and over the medium term.

1.1: Legal basis

in accordance with Section 117 of the Public Finance Management Act, 2012. It states that;

- i) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County assembly, by the 28th February of each year
- ii) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- iii) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County government in preparing its budget for the coming financial year and over the medium term.
- iv) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of
 - a) The Commission on Revenue Allocation;
 - b) The public;
 - c) Any interested persons or groups; and
 - d) Any other forum that is established by legislation

- v) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County assembly, the County assembly shall consider and may adopt it with or without amendments.
- vi) The County Treasury shall consider any recommendations made by the County assembly when finalizing the budget proposal for the financial year concerned
- vii) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly

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

Background

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

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

1.2 Fiscal responsibility principle

The Public Finance Management (PFM) Act, 2012 outline the fiscal responsibility principles to ensure Prudence and transparency in the management of public resources. The PFM Act (Section107) states that:

A County Treasury shall manage its public County Treasury to enforce fiscal responsibility principles finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations. In managing the County

Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles-The County Government's recurrent expenditure shall not exceed the County Government's total revenue; Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure; The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County Government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly

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

- (a) The County Executive Committee Member with the approval of the County Assembly shall set a limit on the County government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;
- (b) The limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County government's total revenue;
- (c) For the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;

- (d) The County public debt shall never exceed twenty (20%) percent of the County governments total revenue at any one time;
- (e) The County annual fiscal primary balance shall be consistent with the debt target in paragraph
- (f) The approved expenditures of a County assembly shall not exceed seven per cent of the total revenues of the County government or twice the personnel emoluments of that County assembly, whichever is lower;
- (g) Pursuant to section 107(5) of the Act, if the County government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act;
- (h) If the County government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County assembly explaining the reasons for the deviation and provide a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and the compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation

1.3: Objective of the preparation of county CFSP

The objective of the 2023 County Fiscal Strategy Paper is to lay down the framework for the preparation of the County Budget. It is a requirement under Section 117 of the Public Finance Management Act, 2012 that each County Treasury shall prepare and submit to the County Executive Committee the Fiscal Strategy Paper for approval, and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly by the 28th February each year.

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

- The Medium-Term macroeconomic framework and its outlook as contained in the Budget Policy Statement and how it impacts on the County economic environment;

- A statement of fiscal responsibility principles, as specified in the PFM Act, 2012 and regulations indicating how the Fiscal Strategy Paper adheres to these principles;
- The economic assumptions underlying the County budgetary and fiscal policy over the Medium Term;
- Indicative allocation of available resources among County Government entities; and
- A medium-term fiscal framework defining a bottom up aggregate resource envelope and broad expenditure levels.

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

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CHAPTER THREE: RECENT ECONOMIC DEVELOPMENTS AND MEDIM TERM OUTLOOK

2.0 Overview

Achieving the desired medium-term strategic objectives in the Country and County level is influenced by the performance of the world economies. This section presents an overview of the global, regional and national economic developments and highlights the sector performance for the county for period under review, providing key achievements attained during the medium-term period of FY 2019/2020-2021/2022 and the challenges faced.

2.2 Global, Regional and National Economic Developments

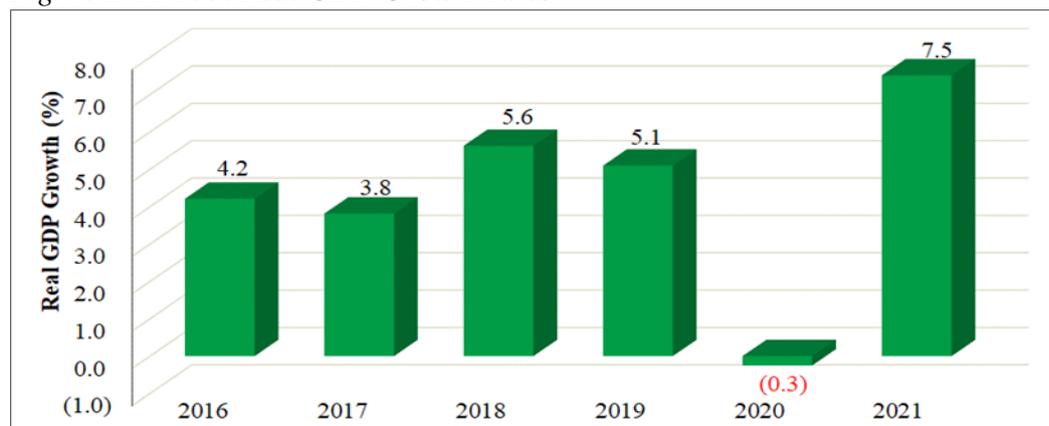
Global economic outlook has become more uncertain - reflecting the impact of the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic, and persistent supply chain disruptions. Global growth is expected to slow down to 3.2 percent in 2022 and is projected to slow down to 2.7 percent in 2023 from the earlier forecast of 2.9 percent.

In the sub-Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions, and a negative shift in the commodity terms of trade. The Kenyan economy continued to expand in 2022, albeit at a slower pace than the 7.5 percent recorded in 2021. Real GDP is expected to grow by 5.5 percent in 2022 supported by the services sector despite subdued performance in agriculture and weaker global growth. The economy is projected to rebound to 6.1 percent in 2023, reinforced by the Government's development agenda geared towards economic turn around and inclusive growth.

2.3: Gross domestic product growth and its main drivers by sector

The Kenyan economy demonstrated remarkable resilience and recovery from the COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020(Figure 2.1)

Figure 1: Annual Real GDP Growth rates



Source: Kenya National Bureau of Statistics, The National Treasury

The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent in the first quarter and 5.2 percent in the second quarter compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.

In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. Most sectors posted slower growths owing to the significantly high growth rates recorded in the third quarter of 2021 that signified recovery from the impact of the COVID-19 pandemic. The growth in the third quarter of 2022 was mainly supported by the service sectors particularly Accommodation and Food Service activities, Wholesale and retail trade, Professional, Administrative and Support services, Education and Financial and Insurance activities. The growth was however slowed by declines in activities of the Agriculture, Forestry and Fishing, and Mining and Quarrying sectors

The agriculture sector recorded a contraction of 0.6 percent in the third quarter of 2022 compared to a growth of 0.6 percent recorded in the corresponding quarter of 2021. The slowdown in performance of the sector was mainly attributed to unfavorable weather conditions that prevailed in first three quarters of 2022. The decline was reflected in the decline in vegetable exports and milk intake by processors. The sector's performance was cushioned from a steeper contraction by improved production in fruits, coffee and cane.

The performance of the industry sector slowed down to a growth of 3.4 percent in the third quarter of 2022 compared to a growth of 8.3 percent in the same period in 2021. This was mainly on account of normalization of activities in the manufacturing sub-sector after the

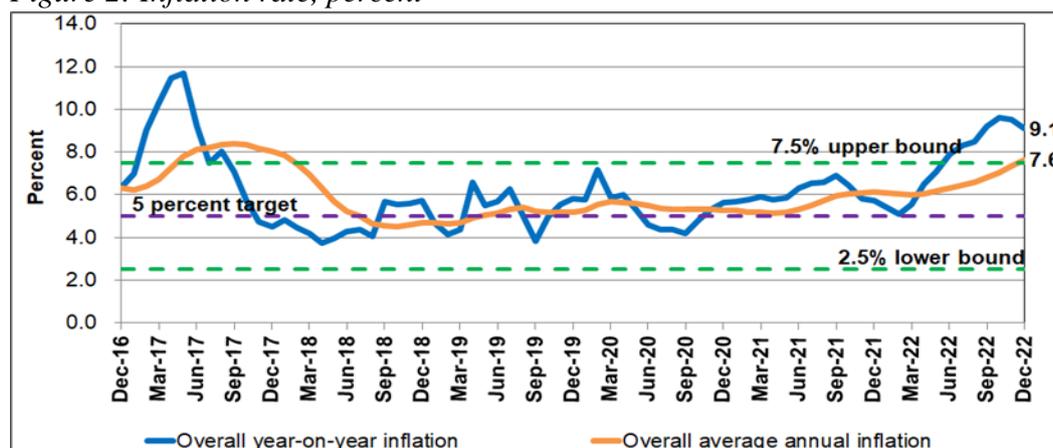
strong recovery in 2021. Manufacturing subsector expanded by 2.4 percent in the third quarter of 2022 compared to 10.2 percent growth recorded in the same period of 2021. The growth in the industry sector was supported by positive growths in Electricity and Water Supply subsector and construction sub-sector which grew by 4.7 percent and 4.3 percent, respectively.

The activities in the services sector normalized and remained strong in the third quarter of 2022 after a strong recovery in 2021 from the effects of COVID19 pandemic. The sector growth slowed down to 6.1 percent in the third quarter of 2022 compared to a growth of 11.4 percent in the third quarter of 2021. This performance was largely characterized by substantial growths in accommodation and food services, wholesale and retail trade, professional, administrative and support services and education sub-sectors.

2.4: The inflation rate trend

The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices as a result of favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021. Overall annual average inflation increased to 7.6 percent in December 2022 compared to the 6.1 percent recorded in December 2021.

Figure 2: Inflation rate, percent



Source: Kenya National Bureau of Statistics, The National Treasury

Food inflation remained the main driver of overall year-on-year inflation in December 2022, contributing 5.5 percentage points, an increase, compared to a contribution of 3.2 percentage points in December 2021 (Figure 2.3). The increase was mainly attributed to unfavorable

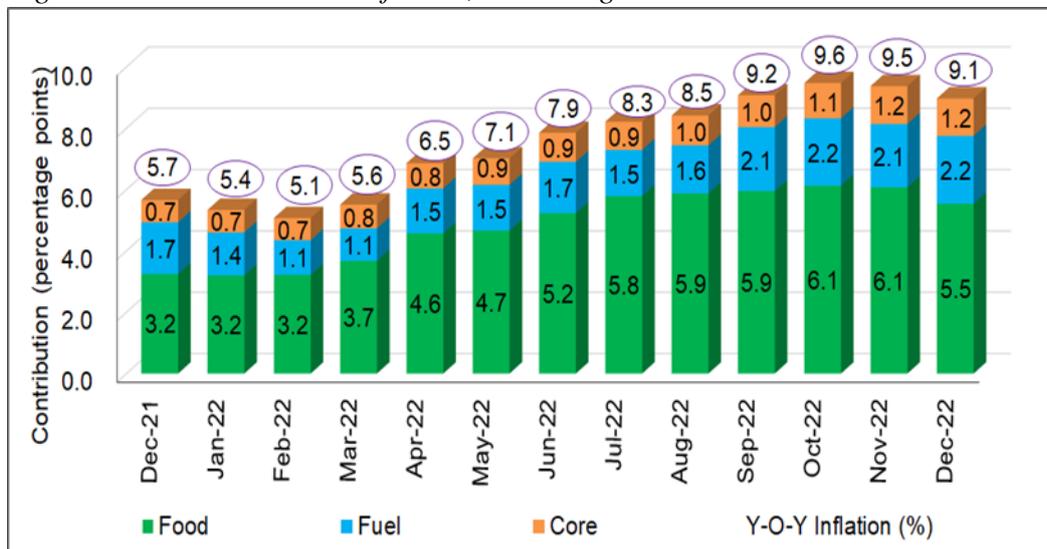
weather conditions and supply constraints of key food items particularly maize grain (loose), fortified maize flour, cooking oil (salad), cabbages, beef with bones and mangoes.

Fuel inflation also increased to contribute 2.2 percentage points to year-on year overall inflation in December 2022 from a contribution of 1.7 percentage points in December 2021. This was mainly driven by increases in electricity prices due to higher tariffs and increased prices of kerosene/paraffin, diesel and petrol on account of higher international oil prices.

The contribution of core (non-food non-fuel) inflation to year-on-year overall inflation has been low and stable, consistent with the muted demand pressures in the economy, supported by prudent monetary policy. The contribution of core inflation to overall inflation increased to 1.2 percentage points in December 2022 compared to 0.7 percentage points contribution in December 2021.

Kenya’s inflation remained within the target of 5 ± 2.5 percent from 2020 to June 2022. However, inflation has been on an upward trend from February 2022, breaching the Central Bank’s ceiling of 7.5 percent in June 2022 (Figure 5). The inflation resulted from supply chain disruptions and a prolonged dry period.

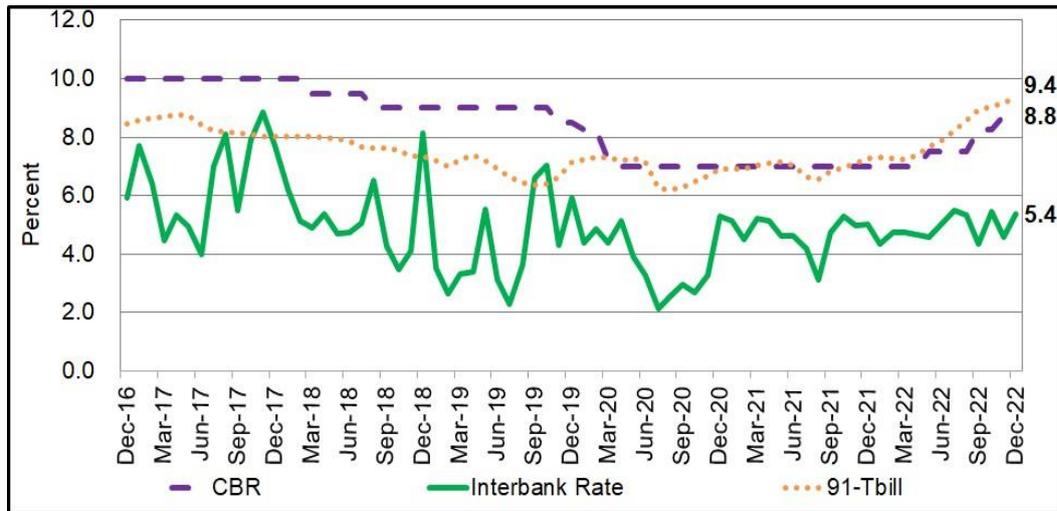
Figure 3: Contributions to Inflation, Percentage Points



Source: Kenya National Bureau of Statistics, The National Treasury

2.5: Kenya Shilling Exchange Rate

Figure 4: Kenya Shillings Exchange Rate



Source of Data: Central Bank of Kenya

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened to exchange at Ksh 122.9 in December 2022 compared to Ksh 112.9 in December 2021. Against the Euro, the Kenya shilling also weakened to Ksh130.0 from Ksh 127.6 over the same period. The Kenyan Shilling strengthened against the Sterling Pound to Ksh 149.8 in December 2022 from Ksh 150.2 in December 2021.

Monetary policy stance remains tight to anchor inflation expectations due to the sustained inflationary pressures, the elevated global risks and their potential impact on the domestic economy. In this regard, the Central Bank Rate was raised from 8.25 percent to 8.75 percent in November 2022.

The interbank rate remained stable at 5.4 percent in December 2022 compared to 5.0 percent in December 2021 while the Treasury bills rates increased in December 2022 due to tight liquidity conditions. The 91-day Treasury Bills rate was at 9.4 percent in December 2022 compared to 7.3 percent in December 2021.

Commercial banks' lending rates remained relatively stable in October 2022 supported by the prevailing monetary policy stance during the period. The average lending rate was at 12.4 percent in October 2022 from 12.1 percent in October 2021 while the average deposit rate

increased to 7.0 percent from 6.4 percent over the same period. Consequently, the average interest rate spread declined to 5.4 percent in October 2022 from 5.7 percent in October 2021.

2.6: Global and national economic outlook

2.6.1: National economic development outlook

The Kenyan economy demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020.

The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent in the first quarter and 5.2 percent in the second quarter compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.

In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. Most sectors posted slower growths owing to the significantly high growth rates recorded in the third quarter of 2021 that signified recovery from the impact of the COVID-19 pandemic. The growth in the third quarter of 2022 was mainly supported by the service sectors particularly Accommodation and Food Service activities, Wholesale and retail trade, Professional, Administrative and Support services, Education and Financial and Insurance activities. The growth was however slowed by declines in activities of the Agriculture, Forestry and Fishing, and Mining and Quarrying sectors.

The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices as a result of favorable rains.

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened to exchange at Kshs 122.9 in December 2022 compared to Kshs 112.9 in December 2021. Against the Euro, the Kenya shilling also weakened to Kshs

130.0 from Kshs 127.6 over the same period. The Kenyan Shilling strengthened against the Sterling Pound to Kshs 149.8 in December 2022 from Kshs 150.2 in December 2021.

2.6.2: Impact of the national economic outlook to the county economy

The positive economic performance has a corresponding positive impact on the county economy. The county on its own guided by its own plans is making strides in key sectors such as health, water, infrastructure and social development to meet the unique needs of its deserving population. Over the last 5 years, the county has invested massive resources into projects such as tarmacking and murraming of roads, constructing and upgrading of water infrastructure and construction of health facilities. The results of these investments is beginning to be felt across the county inform of adequate water, good road networks and functioning health services. The county will continue with its reform agenda to realize best results for its people by taking the following measures

- Improvement of local revenue collection to boost its resource base for budgetary support.
- Adoption of Program Based Budgeting to guarantee maximum value for money in its budgetary allocations.
- Liaise with security stakeholders to create secure environment that can enhance investments
- Initiate measures to boost vulnerable members of society such as cooperative loans and scholarships to need students.

CHAPTER THREE: FISCAL PERFORMANCE IN FY 2022/23 AND EMERGING CHALLENGES

3.1: Fiscal performance of the 2022/2023 budget

3.3.1: Introduction

This Budget Implementation Report is prepared in conformity with Article 228(6) of the Constitution of Kenya, 2010 and Section 39(8) of the Public Finance Management Act, 2012's requirement that counties report on the implementation progress of their budgets. It covers the period July 2022 to January 2023.

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

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

3.3.2: Financial analysis of county budget implementation

The County had an approved budget of Kshs 11,618,072,939 which consisted of Kshs. 7,397,383,203 (57%) for recurrent expenditure and Kshs. 4,220,689,736 billion (43%) for Development.

3.3.3: Budget components

In order to finance the budget, the County expects to get Kshs. 11,190,382,598 equitable share of revenue allocated by Commission on Revenue Allocation, Local revenue of Kshs. 255,436,786 million and various conditional grants in amount of Kshs 172,253,555.

The table summarizes county revenues for FY 2021/2022 and 2022/2023 budget.

Table 1: Budget components FY 2021/2022 and 2022/2023 budget

MANDERA COUNTY GOVERNMENT BUDGET ESITMATE FOR FY 2022/2023				
REVENUE SUMMARY 2021/2022		2021/2022	2022/2023Approved	Percentage
Funding Types	Revenue summary By Sources	Kshs.	Kshs.	%
Equitable Sharable Revenue	Equitable share of Revenue	190,382,598	11,190,382,598	98%
Own Source Revenue	Local Revenue Collections	200,037,792	255,436,786	2%
Unutilized Exchequer from 2018/2019 FY	On-Going Development Projects funds b/f from 2020/2021	60,000,000	-	0%
	On-Going Development Projects funds b/f from 2020/2021	729,267,722	172,253,555	1%
	Development of youth Polytechnics	-	-	0%
	Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	500,000	-	0%
Conditional Grants - Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	54,586,272	-	0%
	DANIDA Funding for Health sector - Transforming Health care - Universal Health	22,650,375	-	0%
	UNFPA- 9 th county Programme implementation	4,432,000	-	0%
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health 2017/2018 - Amount in SPA	262,571	-	0%
	World Bank/Japan Funding for Health	262,571	-	0%

	sector - Transforming Health care - Universal Health 2017/2018 - Amount in SPA			
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329	-	0%
	Kenya Devolution support Program (KDSP) B/F (from 2020/2021) - Amount n SPA	143,000,000	-	0%
	Kenya climate smart agriculture Programme(NEDI)	298,883,700	-	0%
	Kenya climate smart agriculture Programme(NEDI) B/F 2019/2020	49,173,647	-	0%
	Sweden-Agricultural sector development support Programme(ASDSP)1	32,096,096	-	0%
	Kenya climate smart agriculture Programme(NEDI) B/F 2020/21	218,112,057	-	0%
	Conditional grant from kdsp balance B/F	6,209,534	-	0%
	World bank emergency locust response project	52,925,333	-	0%
	Kenya devolution support Programme allocation for 2021/22	141,844,646	-	0%
	Kenya urban and institutional grant B/F	46,311,374	-	0%
	GRAND TOTAL		11,618,072,939	100%

3.2: Own source revenue performance

The County Government targeted to collect Kshs. 255,436,786 from local sources during the FY 2022/2023. The actual achievement in the first six months of the FY 2022/2023 was Kshs. 48,602,787 which translates to 19% of the targeted collection

From the below table below the highest collecting source was hospital collection for past six months compared FY 2021-2022 where lands were the highest collecting this was mainly attributed to one-month closure of lands revenue management system.

Table 2: OSR performance per stream for half year 2022-2023

Revenue Sources	Target 2022/2023	July	August	September	October	November	December	Total
Land rents	55,000,000	2,275,556	1,806,951	1,799,500	2,073,300	850,000	517,500	9,322,807
Plot Transfers/Subdivisions/Application Fees	35,000,000	1,114,000	1,105,000	2,134,503	1,920,000	695,000	270,000	7,238,503
Building plan	3,000,000	24,000	31,000	36,000	48,000	60,000	60,000	259,000
Miraa Movements	19,000,000	571,000	676,000	776,800	450,000	495,000	700,000	3,668,800
Single Business Permit	26,000,000	420,500	84,000	269,700	60,900	113,800	8,000	956,900
Markets stalls	9,757,201	857,950	400,800	521,400	433,200	411,000	224,600	2,848,950
Market Shades	3,488,000	-	-	135,000	215,400	185,800	173,200	709,400
Market Gates/Cess	1,708,000	8,360	710	12,490	12,940	-	1,000	35,500
Buspark/Taxis/Parking	2,265,000	69,750	60,950	122,100	123,700	144,050	123,700	644,250
Income from Quarries	1,885,001	20,000	31,000	42,050	66,100	64,200	92,250	315,600
Barriers	9,149,000	343,862	281,300	237,480	259,400	282,790	301,980	1,706,812
Livestock Markets Auction	4,598,001	190,750	73,050	85,110	93,480	169,110	493,050	1,104,550
Livestock Movement	8,174,000	300,850	243,700	179,400	197,680	340,108	1,009,750	2,271,488

Slaughter fees and Charges	9,187,001	415,380	473,300	467,540	521,900	505,980	556,050	2,940,150
Produce Cess	2,549,000	53,199	44,520	101,150	81,790	53,000	46,800	380,459
Agriculture Mechanization/Hire of Equipment	1,218,000	-	-	-	-	-	-	-
Income from Sale of Tenders documents	1,921,001	-	-	-	-	261,900	136,700	398,600
Rental income	2,500,000	129,100	-	-	-	366,900	155,000	651,000
Tender	6,000,000	-	-	-	182,200	81,600	-	263,800
Public Health	4,057,716	17,400	1,200	1,900	-	10,000	-	30,500
Hospital collection	35,000,000	2,453,553	2,445,147	1,458,100	1,999,768	1,998,840	2,012,410	12,367,818
Income from Water Management	13,979,865	76,900	118,500	106,000	38,000	88,000	60,500	487,900
Grand Total	255,436,786	9,342,110	7,877,128	8,486,223	8,777,758	7,177,078	6,942,490	7 48,602,78

Table 3: Revenue performance by source (2022- 2023)

Revenue Sources	Target 2022/2023	Total Collections (July 2022-Dec 2022)
Land rents	55,000,000	9,322,807
Plot Transfers/Sub-Divisions/Application Fees	35,000,000	7,238,503
Building plan	3,000,000	259,000
Miraa Movements	19,000,000	3,668,800

Single Business Permit	26,000,000	956,900
Markets stalls	9,757,201	2,848,950
Market Shades	3,488,000	709,400
Market Gates/Cess	1,708,000	35,500
Bus park/Taxis/Parking	2,265,000	644,250
Income from Quarries	1,885,001	315,600
Barriers	9,149,000	1,706,812
Livestock Markets Auction	4,598,001	1,104,550
Livestock Movement	8,174,000	2,271,488
Slaughter fees and Charges	9,187,001	2,940,150
Produce Cess	2,549,000	380,459
Agriculture Mechanization/Hire of Equipment	1,218,000	-
Income from Sale of Tenders documents	1,921,001	398,600
Rental income	2,500,000	651,000
Tender	6,000,000	263,800
Public Health	4,057,716	30,500
Hospital collection	35,000,000	12,367,818
Income from Water Management	13,979,865	487,900
Grand Total	255,436,786	48,602,787

3.3: Exchequer issues

The Controller of Budget approved withdrawal of Kshs. 4,588,056,862 from the County Revenue Fund (CRF) account, which was 41% of the approved allocations. This amount represented a decrease from Kshs. 4,660,320,555 received in the FY 2021/2022 and was meant to fund both development and recurrent expenditures.

3.4: Expenditure departmental analysis

In the FY 2022/2023, the County's gross development budget was Kshs. 4,220,689,736. An expenditure of Kshs. 1,098,080,690 representing 26% of the development vote was utilized during first six months of the financial year. Only two Ministries were able to incur expenditure above 50%. These were the Ministry of Gender, Youth and Social Service, and the Ministry of Lands, Housing and Physical Planning which incurred an expenditure of 79% and 70% respectively. The worst performers were the Ministry of Trade, Investments Industrializations and Cooperative Development, and the County Public Service Board which had zero expenditure under the development vote.

The following factors were responsible for low absorption rate;

- Delays in approval of request for funds by office of controller of budget
- Late releases of the exchequer by the National Treasury

- Natural calamities e.g. persistent drought in the County
- General insecurity problems from Al-Shabaab terrorists

3.4.1: Development expenditure performance

Table 4: Analyses of development expenditure performance by ministries.

Departments	Budgeted Amount	Development Expenditure	Utilization (%)
County Assembly	322,253,555.35	-	
Agriculture Livestock and Fisheries	253,678,883.85	34,316,500	14%
Education, Culture and Sports	180,569,360.00	9,851,996	5%
Gender, Youth and Social Service	32,744,700.00	25,744,700	79%
Finance	68,595,000.00	3,400,000	5%
Health Services	358,487,275.00	129,002,616	36%
Trade, Investments Industrializations and Cooperative Development	10,500,000.00	-	0%
Lands, Housing and Physical Planning	395,015,000.00	277,000,000	70%
County Public Service Board	50,900,000.00	-	0%
Public Service, Management and Devolved Unit	33,832,407.70	10,000,000	30%
Public Works Roads and Transport	974,552,223.90	303,895,983	31%
Water, Environment and Natural Resources	1,539,561,330.30	304,868,895	20%
TOTAL	4,220,689,736.10	1,098,080,690	26%

Source: County Treasury, Mandera County Government

3.4.2 Recurrent expenditure performance

In comparison to the development vote, the County performed well in the execution of the recurrent budget in the first six months of the FY 2022/2023. The County had a total recurrent budget of Kshs. 7,397,383,203.25. An expenditure of Kshs. 3,284,121,426.20 representing 44% of the recurrent vote was utilized during the period under review. The Ministry of Lands, Housing and Physical Planning recorded the highest overall absorption rate at 57% followed by the Ministry of Public Works Roads and Transport, and Office of the Governor and Deputy Governor at 55% each. The Ministry of Trade, Investments, Industrializations and Cooperative Development recorded an absorption of 53% while both the Ministry of Education, Culture

and Sports as well as the Ministry of Public Service Management and Devolved Unit recorded an absorption of 52% each.

The Ministry of Water, Environment and Natural Resources was the lowest spender of the recurrent budget during the period at an absorption rate of 46%.

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

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

- Slow release of funds from national treasury
- Delays in approval of request for funds
- Technical and capacity challenges in application of IFMIS
- Other expenditure pressures

Analyses recurrent expenditure performance by ministries.

Table 5: Expenditure departmental analysis

Departments	Budgeted Amount	Recurrent Expenditure	Utilization (%)
County Assembly	864,090,152.00	-	0%
Agriculture Livestock and Fisheries	172,227,684.58	87,788,065.43	51%
Education, Culture and Sports	448,404,157.76	233,515,695.95	52%
Gender, Youth and Social Service	66,426,606.00	33,898,104.95	51%
Finance	568,425,508.00	215,759,658.05	38%
Health Services	2,296,631,899.00	1,163,724,834.73	51%
Trade, Investments Industrializations and Cooperative Development	44,941,550.00	23,896,996.95	53%
Lands, Housing and Physical Planning	72,681,452.00	41,776,590.00	57%
Office of the Governor	408,731,948.73	224,049,856.70	55%
County Public Service Board	71,904,836.80	36,579,135.00	51%
Public Service, Management and Devolved Unit	1,756,148,460.14	919,615,508.14	52%
Public Works Roads and Transport	148,498,494.00	81,361,556.75	55%
Water, Environment and Natural Resources	478,270,454.24	222,155,423.56	46%
TOTAL	7,397,383,203.25	3,284,121,426.20	44%

Source: County Treasury, Mandera County Government

3.5: Emerging Issues and Challenges on Fiscal Performance

This section explains anticipated risks that are likely to impact on the implementation of the 2023/24 budgeting framework. Thus it is important to come up with the risk management plan which will outline the mitigation measures to cushion the County against budget disturbances. Additionally, in case the economy performs poorly due to unpredictable external and internal shocks, this will have a negative impact to the County performance in terms of the funds that will be allocated to the County from National Government. Some of the risks the county is likely to encounter include;

Budget stalemate between the County Executive and the County Assembly

There was stalemate on the approved budget between Assembly and executive which led to delays in the preparation and approval of the County's budget documents for FY 2022/2023. This adversely affected implementation of planned projects and programmes.

Slow release of funds from national treasury

There was delay by the National Treasury to disburse the equitable share of revenue raised nationally. This was occasioned by the impasse in the approval of the Division of Revenue Bill (DORA) and CARA, 2021 by Parliament in line with the timelines in law. This affected implementation of development activities. This delay led to non-absorption of the development budget during the first quarter of FY 2022/2023.

IFMIS connectivity challenges

This slowed down approval of procurement requests and payment to suppliers.

High public expectation

Increased public awareness about their rights has seen an increase in agitation for better service delivery.

Underperformance in own source revenue collection

This was due to, amongst other reasons, ineffective monitoring and shortage of staff. The department of revenue services which are tasked with local revenue collection and administration was critically understaffed.

Pending Bills

The issue of Pending debts/bills continues to be a major challenge facing the County government. However, they have undergone verification process and eligible ones paid while ineligible still being addressed.

Mitigation measure: The County Government will ensure that both the level and rate of growth in debt is fundamentally sustainable since high debt portfolio will continue to impact negatively on the County operations. In addition, more funds shall be allocated in the budget for debt serving.

Climate change and natural disasters

The rapid change in climate, global warming and occurrence of calamities may pose a serious threat to the county government development agenda. These effects will have a direct impact on the fiscal position resulting in lowering of tax revenues and increase in public spending to mitigate the disasters. In essence, climate change results in substantial reallocation of resources towards mitigation efforts and adaptation to address emergence of natural disasters.

Mitigation measure: The County will put more emphasis on climate change adaptation and mitigation measures that will exploit green economic considerations and hence put the local economy on a green and climate resilient recovery path; Over the medium term the County Government will prioritize the implementation of environmental conservation programmes including tree planting, reforestation, water harvesting, climate smart agriculture and investment in green energy.

Contingency Liabilities

The County Government has been facing various litigations on different matters. This has had a big impact on the budget as the legal fees keep on increasing as a result of the court cases. Depending on the outcomes of the court cases in some instances the County has been ordered to pay the litigants thus hugely affecting the budget. Late or non-remittance of statutory deductions (e.g. PAYE, withholding VAT, NSSF, etc.) could impact on overall collection of ordinary revenue by the Kenya Revenue Authority (KRA) attracting interest and penalties.

These penalties have an impact on the budgetary allocation of the County.

Mitigation Measures: The County will comply with legal requirements on statutory deductions to avoid to penalties and interests as well as empress dispute resolution mechanism/ out of court settlements.

COVID-19 Pandemic

The Covid-19 pandemic has resulted in major economic and social disruptions which have been felt across the globe. Major sectors affected include Health, Education, Agriculture, MSMEs among others. Effects of Covid-19 has had a huge impact on the local economy and is likely to spill over to financial year 2023/24 which will lead to continued underperformance of revenue collection at both levels of government. This may hamper revenue collection or taxation.

Recommendations

The County has made progress in addressing some of the challenges previously identified as affecting budget implementation. The following are lessons learnt to be replicated in future budget implementations:

The County should always involve other PFM stakeholders to settle the budget impasse so as to ensure timely preparation and approval of the key budget planning documents.

- The County Government should liaise with the National Government for timely release of funds as per disbursement schedule to foster smooth operations and project implementation.
- The County Government should to liaise with the Controller of Budget to avoid limitations in expenditure to ensure proper implementation of projects.
- The County should hasten budget implementation activities remaining six months of the financial year so as to ensure planned programmes are accomplished.
- The County should also devise and implement strategies to address own-source revenue performance so as to ensure the approved budget is fully financed.

CHAPTER FOUR: THE MEDIUM-TERM STRATEGY 2023/24

4.1 Overview

The 2023/2024 Medium-Term Fiscal Policy aims at supporting a sustainably wealthy and vibrant county providing high quality services to improve the livelihoods of its citizens. The county will pursue prudent fiscal policies to ensure economic growth and development. In addition, these policies will provide support to economic activities while allowing for sustainable implementation of the projects and programs. Adhering to these policies will also enhance local revenue collection which will ensure there are adequate resources for capital investments.

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

The total resource envelope for FY 2023/2024 is expected to be Kshs **12.3**. Based on the commission on revenue allocation and the trend of growth of the County revenues. The County Government will strive to ensure that the budget is balanced in the medium term and that expenditure for development shall constitute 50%, across the FY 2022/2023 and FY 2023/2024. Expenditure ceilings are based on county priorities extracted from the CIDP 2023-2027, ADP 2023/2024 and the sector working group reports for each of the sectors. Moreover, the ceilings were also adjusted based on reduction on total revenue, expenditure trends and the changes in priority based on sector working group discussions. Expenditure related to conditional funding and grants has been ring fenced based on the purpose for the funding and estimates developed and included in the sector working group reports.

4.2: Fiscal policy

The government's fiscal policy objective in the medium term will be to focus resources to priority and growth potential areas. Allocation and utilization of resources in the medium term will be guided by the priorities outlined in CIDP 2023-2027 and other county plans; and in accordance with fiscal responsibility principles as set out in section 107 of the PFM Act 2012. In this regard, the county government is committed to keeping recurrent spending at sustainable

levels and devotion of more funds to development. Reforms in the budget expenditure management and revenue administration will be implemented to increase efficiency, reduce wastages and increase revenues collected and hence create fiscal space that frees more funds for productive areas. The county government is truly committed to implementing a program based budget system in the following financial year. This is expected to create budget clarity that emphasis on results as opposed to mere absorption of funds.

4.3: Revenue Projection

The shareable revenue is projected to increase by 17 percent from Kshs. 2,192 billion in the financial year 2022/23 to Kshs. 2,566.0 billion in the financial year 2023/24. Informed by the performance of revenue, the Commission recommends an increment in the allocation to each level of government for the financial year 2023/24. Therefore, the national government allocation be increased from Kshs. 1,814.8 billion to Kshs. 2,150.3 billion and county governments’ allocation be increased from Kshs. **370** billion to Kshs. **407** billion

In line with Article 204 that provides for an allocation of 0.5 percent of the most recent audited and approved accounts amounting to 1,730.9 billion, Kshs. 8.7 billion be allocated to the Equalization Fund for financial year 2023/24.

The county expects to receive total revenue of Kshs **12.3** Billion in FY 2023/2024 from national treasury as indicated in the commission on revenue allocation. The own source revenue is projected to be 230,000,000 Million.

Table 8: summarizes the revenues expected in the 2023/20224 financial year for Mandera county government. the comparative for 2022/2023 is also shown.

Table 6: Revenue expected in the 2023/2024 comparative for 2022/2023

Funding Types	Revenue summary By Sources	2022/2023	2023/24
		Kshs	Kshs
Taxes	Equitable share of Revenue	11,190,382,598	11,623,740,467
	Local Revenue Collections	204,402,245	230,000,000
Conditional Grants	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	72,595,873.25	-
	DANIDA Funding for Health sector - Transforming Health care - Universal Health	22,650,375	-

Road Maintenance Fuel Levy (Conditional Grant)	0	-
Loans & grants		
Kenya Devolution Support Program	294,493,726.00	-
Kenya Urban Development Support Program		
Kenya Urban Institutional grant	0	
Foregone user fees in Health Facilities in rural Area (Conditional Grant)	0	
On-Going Development Projects funds b/f from 2017/2018	800,000,000	-
DANIDA Funds from 2015/2016 reflected in the supplementary that was not passed	0	
Un spent RMLF b/f	0	
Development of youth Polytechnics	0	
Kenya Climate smart Agriculture Project (NEDI)	537,045,729.50	-
Agricultural Sector Development Support Program (ASDSP)	32,596,096.00	-
World Bank Emergency locust response Project(ENRP)	52,925,333	-
TOTAL	13,154,166,642.75	11,853,740,467

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

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

A close look at 2020 Budget Policy Statement (BPS) released by the national treasury shows a marginal increase in the county's equitable share from 10,264,940,000 billion 2020/2021 to 11,190,382,598 billion in the FY 2021/2022

4.4: County Allocations for FY 2023/24

The Division of Revenue Bill (DoRB), 2023 proposes to allocate to the county governments allocation of Kshs. 407 billion is equivalent to 23.5 percent of the most recent audited and approved accounts for the financial year 2019/20 amounting to Kshs. 1,730.9 billion.

Proposed allocation therefore meets the requirement of Article 203(2) of the Constitution; High level of financing, and noting that the overdraft at the Central Bank is exhausted. The Government has already reduced borrowing by Kshs. 119 billion in FY 2022/23 in order to ensure public debt is maintained at sustainable levels;

Priority government expenditure relating to drought intervention, fertilizer subsidy and the Hustlers Fund;

In the medium term, sharing of resources will be pegged on the financing constraints and not on the budget. Availability of resources is key and it should be remembered that National Treasury did not disburse Kshs 29.6 billion to county governments in the FY 2021/22 due to financial constraints; and

The fact that the National Government continues to solely bear shortfalls in revenue in any given financial year. County Governments continue to receive their full allocation despite the budget cuts affecting the National Government entities.

4.5: Resource Allocation Criteria and Proposed Ceilings for FY 2023/24

4.5.1: Criteria for Resource Allocation

Resources are to be allocated based on the following criteria;

- Extent to which the Programme is linked to the Governor's Manifesto, Bottom Up Approach, MTP IV, CIDP, SDGs and other international commitments
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- The extent to which the Programme is addressing economic recovery following the effects COVID-19 pandemic.
- Extent to which the Programme and sub Programme output and outcome is aligned to the sector goals and departmental core mandate.

- Programmes that are co-funded
- Compensation to employees
- Consideration for ongoing projects

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

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

- **Linkage of projects and programmes with the objectives of the County Integrated Development Plans:** The County, in its resource allocation will ensure there is a linkage between plans and budget. Information derived planning documents and CIDP (2023-2024) will guide resource allocation in the FY 2023/24
- **. Adherence to Annual Development Plan:** Another criterion that will be used in prioritization and allocation of resources is that programmes that have been identified in the 2023/24 Annual Development Plan.
- **Degree to which the Programme is addressing the core mandate of the county entity:** Projects and Programmes that address the core mandate of the county government will be given priority. The critical sector includes Health, Water, Road and other infrastructure, Agriculture and Livestock as well as Education and sports.
- **Expected outputs and outcomes from a Programme:** Projects and Programmes that have high output and impact will be selected for implementation over those that have a low output and low impact.
- **Cost effectiveness and sustainability of a projects/ programmes:** Projects and programmes that are cost effective and sustainable will be given a higher priority over those that are unsustainable and have a high cost.

Resource allocation for the FY 2023/24 will be geared towards financing priority programmes and projects that will culminate in the realization of county strategic objectives such as investments in the agricultural sector; food security, provision of adequate and clean water, boosting road infrastructure, Well Functioning Universal Health Care, improve retention and dropout rates among students in secondary schools, support to ECD and vocational training as well as addressing the plight of the most vulnerable in our society.

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

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

4.5.2 Proposed Ceilings for FY 2023/24

As earlier indicated, the BPS 2023 proposes equitable share of revenue to Mandera County of Kshs **11,623,740,467** billion, the County Government projects to collect OSR set at **230** million

According to the draft BPS 2023, Counties will receive an additional KES 32.9 billion from proceeds of external loans and grants. The distribution of the KES 32.9 billion to Counties has not been done, as the National Treasury is yet to produce the County Governments Additional Allocations Bill, which will highlight the disbursement of conditional grants to counties

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

Table 7: showing the full allocation to the ministries for FY 2023/2024

MINISTRIES	Recurrent Expenditure Estimate	Development Expenditure Estimate	Total Departmental Allocation 2023/2024	% by Ministries
Agriculture	203,415,458.17	377,771,565.18	581,187,023.35	5%

CPSB	87,178,053.50	-	87,178,053.50	1%
Education	993,829,809.93	52,306,832.10	1,046,136,642.03	9%
Finance	395,207,175.88	69,742,442.80	464,949,618.68	4%
Gender	65,557,896.23	753,915,806.69	819,473,702.92	7%
Governor's office	424,266,527.05	-	424,266,527.05	4%
Office of the County Secretary	219,281,863.91	65,499,777.53	284,781,641.44	2%
Health	2,064,376,306.94	86,015,679.46	2,150,391,986.40	19%
Lands	155,060,697.83	519,116,249.26	674,176,947.09	6%
Public service	1,472,960,391.98	14,878,387.80	1,487,838,779.78	13%
Roads	195,278,839.85	502,145,588.17	697,424,428.02	6%
Trade	74,391,938.99	158,082,870.35	232,474,809.34	2%
Water	523,068,321.02	1,220,492,749.04	1,743,561,070.05	15%
County Assembly	862,946,492.27	66,952,745.09	929,899,237.36	8%
Grand Total	7,736,819,773.54	3,886,920,693.46	11,623,740,467	100.00%

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

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

4.6: Fiscal strategy for FY 2023/2024

The FY 2023/2024 fiscal strategy has been designed to address the following objectives:

- Fast tracking of implementation of development programs to encourage faster absorption of funds
- Completion of all ongoing/stalled projects
- Streamlining and improving local revenue performance to realize more resources
- Collaborating with key and donors to finance flagship projects in health, water and infrastructure.
- Under take programs that will address the plight of the most vulnerable in the Society. This will entails building some shelter for them as well as providing some sources livelihood inform of a given heads of livestock.

CHAPTER 5: SECTOR/DEPARTMENTAL PRIORITIES FOR FY 2023/2024

5.1: Prioritization of project and program

5.2 Spending priorities on programs

The FY 2023/2024 budget framework is set out against background of the medium term fiscal policy of the county government and county government's broad policies as domesticated in the County through the CIDP, the ADP and departmental strategic plans.

Considering the limited resources facing the county Government and competing needs for funding, priorities for funding in FY 2023/2024 will be given to projects/programmes that focus on strategic interventions. These programmes are geared towards promotion of service delivery that supports social development, economic growth and transformation of the County. The projects to be funded must also be in line with the county goals and objectives as outlined in this CFSP, the CIDP and the ADP. In this regard, ministries are required to rationalize and prioritize their expenditure programmes in the FY 2023/2024 to focus only on the strategic interventions and projects as captured in these documents.

5.2.1: Agriculture, livestock, fisheries and irrigation

The sector priorities are:

- Increase Crop Production
- Increase Acreage Under Irrigation
- Increase Livestock Production
- To Reduce the Prevalence of Livestock Diseases
- To Minimize the Risk of Zoonotic Diseases
- To Prevent Cruelty to Animals
- Increase Fish Production

5.2.2: Social services, youth, sports, culture and gender affairs

The priorities for this sector include:

- To increase proportion of staff that have access to logistics for improved social services provision
- To Reduce the proportion of households that are vulnerable
- To reduce prevalence of drug and substance abuse among the youths.
- To reduce GBV cases.
- To eradicate FGM cases

- To reduce the proportion of social halls that needs renovation and equipping
- To increase the proportion of registered youth groups supported
- To increase the proportion of registered PWDS groups supported
- To increase the proportion of registered women groups supported
- To increase Participation of youth in local and national Sporting activities
- To increase Cultural events
- To increase the proportion of households benefiting from disaster relief interventions

5.2.3: Education

The priorities of the education sector are aimed at improving enrolment in Early Childhood Development Education(ECDE), increase teacher pupil ratio and increase enrolment in Vocational Training Centres. The Ministry is also aiming to achieve “Elimu kwa Wote” Programme that is aimed at making secondary schools free in the County through the Mandera County Bursary Fund.

5.2.4: Health services

The priorities of the sector are:

- To reduce Maternal Mortality Ratio from 385/100,000 LB to 362/100,000 LB
- To reduce malnutrition cases among children under 5 years from 26.1% to 15% GAM rates
- To reduce average distances to nearest health facility from 50 Kms to 26Kms
- To increase fully immunized children under one from 81% to 95%
- To reduce AIDS related mortality from 25 to 10 persons
- To reduce referral cases for specialized health care services
- To reduce the average, turn-around time the clients takes in accessing health services from 120Min to 30 Min
- To reduce incidences of neglected tropical diseases (Kal-Azar, Dengue Fever, Chikungunya) from 75% to 20%
- To reduce incidences of food borne illnesses from 50% to 10%
- To reduce incidences of water-borne diseases from 25% to 10%
- To increase proportion of pregnant women attending 4th ANC visit from 40% to 65%

5.2.5: Water services, energy, environment, natural resources and climate change

The priorities of the sector are:

- To increase the proportion of households with access to sufficient, safe & sustainable Water services
- To increase the proportion of households with access to sustainable sanitation and sewerage services
- To increase the proportion of tree cover
- To reduce the number of unregulated quarry sites
- To increase the proportion of town centers with solar street lights
- To increase no of policies, programmes and projects that have been climate change screened

5.2.6: Roads, transport and public works

The priorities of the sector are:

- 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.
- To Increase and Improve the Barraza Parks

5.2.7: Public service administration, devolved units and community cohesion

The priorities of the sector are:

- To reduce average time taken to respond to fire disaster emergencies.
- To increase number of towns with access to proper solid waste management.
- To increase the proportion of sub counties with fully operational offices.
- To eliminate cases of violations to the county by-laws.
- To increase the proportions of conflicts cases resolved.
- To reduce proportion of population exposed to risk of radicalization.
- To develop and implement ICT based HR records management system.

- To improve the proportion of employees on performance appraisal.
- To increase proportion of population with access to governance information.
- To increase Proportions of citizen who participate in policy development.

5.2.8: Lands, housing, physical planning and urban development

The priorities of the sector are:

- To increase the proportion of major urban centres with approved spatial plans
- To increase number of issued title deeds
- To resolve land disputes
- To increase proportion of informal settlements upgraded
- To increase decent and affordable Housing
- To increase the tonnage of solid waste collected
- To reduce the average, turn-around time in responding to fire disasters to 30min
- To increase tree cover within municipalities
- To construct storm water drainage system within municipalities
- To install and repair solar street lights

5.2.9: Finance, economic planning and ICT

This sector’s priorities and policy goals include: improved local revenue collection; enhanced resource mobilization and utilization; improved financial control; improved development planning, monitoring and evaluation and provision of ICT infrastructure and services.

5.2.10: Trade, investment, industrialization and cooperative development

This sector comprises of Trade, Industrialization, investment and Co-operatives development. Its major priorities include: To increase ease of doing business index, to improve access to business financing for MSMEs, cooperatives and upcoming entrepreneurs, to Increase rate of compliance with fair trade practices for consumer protection, to increase contribution of industries to the county GDP, to increase contribution of investment to the county GDP and to increase number of stable, vibrant and commercially oriented co-operatives

5.3: Spending priorities on sector programmes and projects as per the target

Table 8: Summary of Sector Programmes

AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES
Programme Name: Food security and sustainable agriculture
Objective: Increase crop production
Outcome: Increased crop production

Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
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	20,000
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	86mt
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	1,000lt
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	6000
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	0
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	0
	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	0
	Grain store constructed	No of grain stores constructed	0
	Farmers service centre established	No of farmers service centres established	0
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	50,000
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120ha
Agricultural mechanization	CAT D7 procured	No of CAT D7 procured	0
	Tractors and implements procured	No of tractors and implements procured	0
	Farm access roads developed	Km of farm access roads developed	0
	Farm ponds constructed	No of farm ponds constructed	0
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14 wards
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	7,000hh
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca
IRRIGATION			

Programme Name: Improve irrigation for increased crop production			
Objective: Increase acreage of land under irrigation to 8030 hectares by 2027			
Outcome: Increased acreage of land under irrigation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1
	Water pumps provided	No. of water pumps provided	15
	Irrigation pipes provided	No. of pipes provided	1000
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	212
Flood control measures	Gabions constructed	Length in meters of gabions constructed	300
	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	1
	Underground water tanks constructed	No. of underground water tanks constructed	4
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2
	Farmers trained	No. of farmers trained	12
Formulation of irrigation policy	Irrigation policy formulated	No. of irrigation policy formulated	0
LIVESTOCK			
Programme Name: Livestock Production			
Objective: To Increase Livestock production			
Outcome: Increased livestock production			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200
	Groups supported	No of group members supported	100
	Bee hives distributed	No. Of bee hives distributed	0
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	100
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60
	Farmers trained on fodder production	No. of farmers trained	140
	Farmers trained on breeds	No of farmers trained	60

	New breeds introduced	No. Of new breeds introduced	6
	Hay stores Contracted	No. Of hay stores constructed	1
	Trained farmers on commercialization	No. Of farmers trained	0
	Farmers supported on commercialization	No of farmers supported	80
	Demonstration farm fenced	Fenced	0
	Demonstration farm maintained	Maintained Demo farm	0
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30
	Bags of seeds procured	No. of bags procured	100
	Trained committees on rangeland management	No. of trained committee members	60
Improvement of livestock market	livestock shade constructed	No. of Livestock shade Constructed	-
	water storage constructed	No. of water storage constructed	2
	Water troughs constructed	No of water troughs constructed	2
	Public toilets constructed	No. of public toilets constructed	2
	Trained farmers on market information system and trade	No. of farmers trained	100
	Farmers taken for exposure tour	No. of exposure tour	1
Livestock Policy development	Livestock Policy developed	No. of policies developed.	1
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100
Support livestock extension services	Staff trained on skill development	No. of staff trained	1
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1
VETERINARY			
Programme Name 1: Animal health service			
Objective: To reduce the prevalence of endemic livestock diseases			
Outcome: Reduced prevalence of endemic livestock diseases			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4

	Quantity of vaccine procured	Number of vaccines procured	2.92 million doses
	Quantity of veterinary drug procured	veterinary drugs procured	assorted
Livestock disease surveillance	mobile clinic van procured	Number of mobile clinic van procured	0
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4
Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6
	Diseases control regulation developed	Number of disease control regulation developed	0
Policy formulation	Policy on employment of CDR at village level developed	Number of policies on employment of CDR at village level developed	0
Programme Name 2: Veterinary Public Health			
Objective: To reduce the risk of zoonotic diseases in Animal			
Outcome: Reduced incidence of zoonotic diseases in Animal			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	Slaughterhouse constructed	Number of slaughterhouses constructed	0
	slaughter slab constructed	Number of slaughter slab constructed	5
	Meat inspectors trained	Number of meat inspector trained	0
	veterinary incinerator established	Veterinary incinerator established	0
Programme Name 3: Animal welfare			
Objective: To reduce cruelty to animal			
Outcome: Reduced incidences of cruelty to animal			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Establishment of animal care centre	Animal care centre constructed	Number of animal care center constructed	0
Animal welfare regulation and policy	Animal welfare regulation act 2014 developed	Number of welfare regulation act 2014 developed	0
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalized	0
FISHERIES			
Programme Name: fisheries production			

Objective: To Increase fish production			
Outcome: Increased fish production			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Aquaculture development	Hatchery rehabilitated	No. Of hatchery rehabilitated	1
	Hatchery maintained	No. Of hatchery maintained	1
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50
	Fishing gears distributed	No. of fishing gears distributed assorted	1
	Quality fingerlings distributed	No. of quality fingerlings distributed	-
	Quality fish feeds distributed	kg. of fish feeds distributed	1,200 kg
	Pond liner distributed	No. of pond liner distributed	2
Restocking of large water bodies	Restocking of large water bodies	No of water bodies restocked	7
Capacity building of staff	Capacity building of staff	No. Of staffs trained	3

EDUCATION

Programme Name: Early Childhood Development Education(ECDE)

Objective: To increase enrollment in ECDE

Outcome: Increased enrollment in ECDE

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Infrastructure Development In ECDE	ECDE Classrooms constructed	No of ECDE Classrooms constructed	20
	ECDE model classrooms constructed	No of model ECDE Classrooms constructed	15
	ECDE twin toilets constructed	No of twin toilets constructed	54
	Underground water tanks constructed	No of underground water tanks constructed	20
	ECDE resource center constructed	No of resource center constructed	1
	Child friendly playgrounds constructed	No of child friendly playgrounds constructed	62
	Kitchens and stores constructed	No of kitchens and stores constructed	62
	Digital learning introduced	No of centers introduced to digital learning	62
	Child friendly sitting amenities supplied	No of centers supplied with sitting amenities	62
	ECDE teaching and learning materials supplied	No of centers supplied with teaching and learning materials	62

	Child friendly play materials supplied	No of centers supplied with play materials	62
	Integration of Duksis into ECDE	No of Duksi integrated into ECDE	18
Human Resource Development	ECDE personnel capacity built	No of personnel capacity built	120
	ECDE teachers employed	No of teachers employed	150
Service Delivery	Quality assurance and field assessment done	No of quality assurance and field assessment done	150 centers
	ECDE enrolment drive conducted	No of enrolment drives conducted	80
	ECDE learners provided with meals	No of learners provided with meals	25,449
	ECDE learners dewormed	No of ECDE learners dewormed	25,449
Programme Name : Vocational Education and training			
Objective: To increase enrollment rate in vocational training centres			
Outcome: Increased enrollment rate in Vocational training centres			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Infrastructural development in VTC	Classrooms constructed	No of classrooms constructed	6
	Workshops constructed	No of Workshops constructed	2
	New VTC Constructed	Number of new VTC Constructed	1
	Tools ,equipment and Instructional materials supplied	Number of tools, equipment and instructional materials supplied	8
	Twin toilets constructed	Number of twin toilets constructed	2
	Startup kits issued	No of VTCs issued with startup kits	7
Human Resource management and development	Staff promoted	Number of staff promoted	17
	Instructors trained on the use of ICT in curriculum delivery	Number of Instructors trained	14
Enhanced Governance and management	Linkage forum conducted	Number of linkage forum conducted	7
	Board of Governors capacity built	Number of Board of Governance capacity built	2
	Guidance and counselling conducted in VTC	Number of guidance and counselling conducted	5

	Internet connected in VTC	Number of VTC Connected to Internet	2
	Existing ICT Infrastructure upgraded	Number of existing ICT Infrastructure upgraded	1
Programme Name: Mandera County Bursary fund			
Objective: To increase retention in secondary school			
Outcome: Increased retention in secondary school			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Bursary fund	Bursary awarded	No of beneficiaries	22000
HEALTH SERVICES			
Programme 1: Public health services			
Objective: 1. To reduce Maternal Mortality Ratio 2. To increase proportion of pregnant women attending 4th ANC visit 3. To reduce malnutrition cases among children under 5 years 4. To reduce incidences of neglected tropical diseases 5. To increase immunization of children under one year 6. To reduce AIDS related mortality 7. To reduce incidences of food borne illnesses 8. To reduce incidences of water-borne diseases			
Outcome: 1. Reduced Maternal Mortality Ratio 2. Increased proportion of pregnant women attending 4th ANC visit 3. Reduced malnutrition rate among children under 5 4. Reduced incidences of neglected tropical diseases 5. Increased number of fully immunized children 6. Reduced AIDS related mortality 7. Reduced incidences of food borne illnesses 8. Reduced incidences of water-borne diseases			
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6
	Modern FP services received	% of women of reproductive age receiving family planning services	10
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit	45
	Maternal deaths audited	% of maternal death Audited	80
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	76

	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	70
	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established	24
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	15700
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1
	Food Safety and quality strategy developed	No of Food Safety and quality strategy developed	1
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1
	level 1 health care Constructed	No. of functional community health units	70
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	15
	Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	3
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	30
	PMTCT mothers identified	Number of PMTCT mothers identified	25

	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	56
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	60
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	30,000
TB Programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	4
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	3
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	70
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	46
	Ready to use therapeutics food (RUTF) supplied	Number of Ready to use therapeutics food (RUTF) supplied	11,390
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	120
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	98
	Quarterly data quality reviews conducted	Quarterly data quality reviews	4
Health Research	Health research framework for Mandera County developed	No. of health research framework	0
	Operational research	No. of operational health research	4

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
County /sub county hospital	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	0
	MRI constructed and equipped	Number of hospitals with MRI	1
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1
	Dental Centres constructed	No. of hospitals with functional dental units	2
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1
	Oncology centre established	No. of oncology centre established and operationalized	0
	Mental health units established	Number of mental health units established	1
	Hospital beds purchased	No. bed capacity per hospital	300
	Ophthalmic units established	Number ophthalmic units established	1
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	100
	Truck purchased	No. of Truck purchased	0
	MCRH Upgraded to internship centre	No of MCRH Upgraded to internship centre	0
	Amenity centres Constructed & equipped	No. of Amenity centres Constructed & equipped	1
Laboratory Services	Laboratory services provided	%. of public health facilities offering laboratory services	38
	Equipment & Furniture's for satellite Blood Bank	No of Equipment and furniture for satellite blood bank purchased	1

	Purchased		
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	60
Referral services across county	Patients referred via road ambulance	Number of patients referred	3,800
	Fully Functional Ambulances provided	Number of fully functional ambulances	13
	Patients referred via air ambulance	No. of patients referred via air ambulance	20
	Command centre established	Number of command centers established	1
	Ambulances serviced and maintained	No of ambulance serviced and maintained	13
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	3
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized	1
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	404
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	25
WATER,ENVIRONMENT AND NATURAL RESOURCE			
Programme Name: Water infrastructure development and service provision			
Objective: To increase the proportion of households with access to sufficient, safe & sustainable Water services			
Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Water Resources Development	water service levels county wide improved	No of Boreholes drilled	30
		No of strategic boreholes	8
		No of medium size 30,000M3 -150,000M3 Water Pans/ Dams Constructed	15

		No of Ground water Aquifer mapping and studies	1
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed	16
		No of boreholes solarized	30
		Length of pipeline extended in km	10
		No of rural water utilities upgraded	40
		Rehabilitation of Erath pans	20
		Desilting of earth pans	10
	water quality analysis laboratory established	No of water quality analysis laboratory established	1
water treatment plant constructed	No of water treatment plant constructed	1	
Establishment water master plan	masterplan established	No masterplan developed	2
		No of hydrogeological survey	2
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased	1
	Inter basin water transfer studies undertaken	No of Inter basin water transfer Studies undertaken	0
Watershed management and harvesting structures	Water catchment areas protected	No of water catchment areas protected	3
	Establishment of water harvesting infrastructure	No of rock catchment structures established	1
		No of sand dams constructed	2
Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintenance	1
Rural water supply Maintenance	Rural water supply maintained	No of rural water supply maintained	44
	20,000HHs use HH water treatment inputs distributed	No of HH water treatment chemicals Procure & distributed	8000
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained	23

Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	1
		No of County water & sewerage companies supported	2
		No of water services Providers contracted & supported	1
		No of offices constructed improved& equipped	
		No of 4WD vehicles procured	0
		No of staffs trained	40
	No of Electronic smart water kiosks installed.	18	
	WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	1
Drought preparedness and mitigation measures	Drought preparedness and mitigation measures Established	Purchase of borehole maintenance vehicle	1
		No of Water Boozers Procured	
		No of plastic tanks Installed	60
		No of collapsible tanks Installed Cost of procuring & installing tanks	32
		No of UGTs Repaired	20
		No of Gen-sets procured	15
		No of Generators repapered	30
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	Planned Targets
Development of urban sewerage infrastructure	urban sewerage infrastructure developed	No of sewerage systems developed	2
		No of urban faecal silage management facilities	1
Rural sanitation development	Management of faecal silage management facilities	No of rural faecal silage management facilities	10
	No of VIP twin latrines	No of VIP twin latrines	20
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Mandera County greening	trees planted and maintained	No. of trees planted and maintained	1

Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	6
Arboreta Establishment	Arboreta established	No of arboreta established	5
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	6
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	1
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	6
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	6
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	Planned Targets
Development of Mandera Quarrying Bill	Policy Formulation and enactment	Number of policies	1
	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	6
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,	5
Support establishment of community biogas centres	community biogas centres established	Number of community biogas centres established	6
establishment and adaption of biogas	biogas plants technology established	No of biogas technologies established	1

technology in learning institutions			
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	6
Undertake valuation of the natural capita of Mandera County	Undertake valuation of the natural capita of Mandera County	Number of valuation undertaken	6
Programme Name: Mandera Solar Street lighting			
Objective: To Increase the proportion of town centers with solar streets lighting			
Outcome: Increased proportion of centers with solar streets lighting			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
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	2
	New solar streetlights installed.	No. of solar streetlights installed	10
	standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed	5
maintenance of solar powered streetlights s	solar streetlights repaired and maintained	No. of solar streetlights repaired and maintained	20
Floodlights Maintenance	Floodlight accessories	No. of floodlights repaired and maintained	15
Development of County Energy Plan	Mapping of renewable energy resources	Established CEP	0
Programme Name: Climate Change Mainstreaming			
Objective: To increase number of policies, programs and projects that have been climate change screened			
Outcome: increased number of policies, programmes and projects that have been climate change screened			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Climate change Capacity building	County climate change institutional capacity strengthened	Number of trainings on Climate change issues	3
		No Minutes of the Climate change committee (steering, county technical & Ward level)	4
Climate risk assessment	Climate risk assessment at ward level conducted	No. of climate risk assessment reports generated.	4

undertaken at ward level		No of ward-based climate change action plan developed	6
		No of climate change information dissemination undertaken	4
		No. of CIS reviewed & updated	1
capacity development	Training	No of staff trained	6
County climate change information service plan reviewed and update	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported (Environment, water, agriculture)	10
Programme name: solid waste management & sanitation services.			
Objective: To increase number of towns with access to proper sanitation.			
Outcome: Increased number of towns with access to proper sanitation.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Town sanitation services.	Sanitation trucks procured.	No. of Sanitation trucks procured.	1
	Designated dumpsite constructed	No. of Designated dumpsite constructed	2
	Existing dumpsite renovated.	No. of dumpsite renovated.	1
	Sanitation tools procured	No. sub-counties for which Sanitation tools procured	2
	Public sensitization on sanitation conducted.	No. of sensitization fora conducted.	1
Public Service Administration, Devolved Units and Community Cohesion			
Programme name: sub county administration infrastructural development			
Objective: To increase the proportion of sub counties with fully operational offices.			
Outcome: Increased proportion of sub counties with fully operational offices.			
Sub county administration infrastructural development	Sub county administration offices constructed	No. of Sub county administration offices constructed	1

	Sub county administration offices renovated	No. of Sub county administration offices renovated	1
	ward administration offices constructed	No. of ward administration offices constructed	2
	ward administration offices renovated.	No. of ward administration offices renovated.	7
	Village administration offices constructed.	Village administration offices constructed	6
	Ward offices solarized.	No. of ward offices solarized.	4
	Underground water tank constructed at ward offices.	No. of Underground water tank constructed at ward offices.	4
	Electricity & Wi-Fi installed.	No. of offices with Electricity & Wi-Fi installed.	40
	County and national events coordinated	No. of national and county events coordinated	3
	Stakeholders sensitized on county administrators' roles	No. of workshops on sensitization conducted	2
Staff training and capacity building & welfare.	Staffs trained & capacity built.	No. of Staffs trained & capacity built.	110
Programme name: Enforcement of compliance services.			
Objective: To eliminate cases of violations to the county by-laws.			
Outcome: violations to the county by-laws eliminated.			
County enforcement service	Enforcement offices constructed	No. of Enforcement offices constructed.	1
	Stakeholders sensitized on county inspectorate and enforcement roles.	No. of workshop and sensitization forums conducted.	4
Programme name: Community cohesion and conflict management			
Objective: To increase the Proportions of conflict cases resolved			

Outcome: Increased proportions of conflict cases resolved.			
Peace Initiatives & Peace Dividends Programs	Peace dialogue and reconciliation meeting Conducted.	No. of Peace dialogue and reconciliation meeting Conducted.	20
	Early Warning, early Response System established	No. of EWER system established	20
	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted	10
	Stakeholders Peace coordination meetings conducted	No of coordination meetings held.	10
	international peace day commemorated	No. of peace day events held/celebrated	1
	Inter and intra-village peace sport tournament conducted.	No. of peace sport tournament held.	1
	Sensitization and Training of Sub- County peace Committees.	No. of workshop and training held.	1
Programme name: De-radicalization and countering violent extremism.			
Objective: To reduce radicalization & terror related cases			
Outcome: Reduced radicalization & terror related cases			
De-radicalization & CVE Programs	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	-No. of wards where stakeholder's sensitization on PCVE conducted.	6
	Capacity building of faith-based leaders on Counter narratives forums on Radicalization &	-No. of workshops and forums on counter-narratives held	15

	Violent extremism conducted		
	Departmental staffs learning and exchange programs undertaken.	No. of staffs Exchange and learning programs.	15
Programme Name: Human Resource Transformation Strategy			
Objective: To Develop and Implement ICT based HR Records Management System.			
Objective: To increase the proportion of employees on performance appraisal.			
Outcome: HR records management system developed and implemented.			
Outcome: The proportion of employees on performance appraisal increased.			
Performance Management System	Performance appraisal system implemented	No. of employees appraised	3600
Human resource office establishment	HR offices established in 8 sub-counties.	No. of HR sub-counties offices established.	1
	public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.	2
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.	90
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.	4200
Programme Name: Governance and Civic Education			
Objective: To increase proportion of population with access to governance information.			
Outcome: Increased proportion of population with access to governance information.			
Civic education	Civic Education Forums on governance organized as per Constitution	Number of wards where civic education sessions conducted	6

	Community Library for information dissemination established and equipped.	Number of library with adequate and relevant materials.	1
Programme Name: Citizen participation in policy development and decision making			
Objective: To increase citizen participation in policy development and decision making			
Outcome: To increased citizen participation in policy development and decision making			
Public participation programs.	Staffs Capacity building conducted	Number of staffs trained and capacity built.	5
	Public participation Engagement forums conducted	Number of wards where public participation conducted.	6
Trade, cooperative development			
Programme Name: promotion of wholesale and retail trade			
Objective 1: To increase ease of doing business index by 40%			
Outcome: Increased ease of doing business index			
Sub-Programme	Key output	Key performance indicators	Planned target
Acts and Policy reforms	Policy and Acts developed	Number of policy and Acts developed (Trade policy, cooperative policy, weight and measure act, County investment and industrialization Act)	1
Development and maintenance of market infrastructure	- market structures developed	-Number of market structures built	5
	Open air market sheds constructed	Number of open air market sheds constructed	1
	Market structures renovated and maintained	Number of Market structures renovated	1
	Carry out market survey	Number of market survey carried out	1
Establishment of one stop shop for business legal	All service one stop shop established and equipped	-Number of all service one stop shop constructed	-

requirements and market information			
Establishment of business development support center	-business incubators developed	-Number of incubators developed	1
	- business skills training conducted	-number of business skills trainings conducted	2
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1
Programme 2 Name: Improve Business financing and support			
Objective 2 : To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.			
Outcome: Increased number of businesses accessing sharia- compliant trade credit			
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of disbursement of trade fund	1
	Cooperative fund disbursed	Number of disbursement of cooperative fund	1
Programme 3 Name: Promotion of fair business practice and consumer protection			
Objective 3 : To increase fair trade practices and consumer protection by 40%			
Outcome: Increased rate of compliance with fair trade practices for consumer protection			
Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed	4000
	Weight and measure equipment procured	Number of weight and measure equipment procured	-
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	1
Programme 5 Name: promotion of county investment growth			
Objective 5 : To increase contribution of investment to the county GDP			
Outcome: Increased contribution of investment to the county GDP			
County investment promotion campaign	County investment promotion campaign conducted	Number of county annual investment forums conducted	1
Programme 6 Name: promotion of cooperative growth and value addition			
Objective 6 : To increase number of stable, vibrant and commercially oriented co-operatives by 48%			
Outcome: Increase number of stable, vibrant and commercial oriented co-operatives			

Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	48
Land, housing and urban planning			
Programme 1: Operation Panda Miti			
Objective: To increase tree cover within Mandera Municipality			
Outcome: Increased the number of trees in Mandera Municipality			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Greening	Tree nursery constructed	No. of tree nursery constructed.	1
Conducting public awareness on climate change effect.	Public awareness on climate change effect conducted	No. of public awareness conducted.	1
Programme 2: Usafi Mtaani			
Objective: To increase the tonnage of solid waste collected			
Outcome: Increased tonnage of solid waste collected			
Solid waste management	Waste recycled and composed	No. of tons of waste recycled and composed	20,000
	Solid waste inspection conducted	No. of solid waste inspection conducted	12
	Public sensitization on waste segregation	No. of persons sensitized on waste segregation	1,000
	Colored bins for at source segregation of waste to households supplied	No. of Colored bins for source segregation of waste to household supplied	200
	Sanitation workers provided with PPEs	No. of sanitation workers provided with PPEs	180
	Garbage trucks purchased	No. of Garbage trucks purchased.	1
	Waste collection points constructed	No. of Waste collection points constructed	6
	Liter bins purchased	No. of Liter bins purchased	20
Collection of garbage	Garbage collected	% of garbage collected	17%
Programme 3: Disaster Preparedness and Response			
Objective: To reduce the average turnaround time in responding to fire disasters to less than 30mins			
Outcome: Reduced average turnaround time in responding to fire disasters			

Procurement of firefighting equipment	Firefighting equipment procured	No. of equipment procured	10
Training of fire crews	Fire crews trained	No. of fire crews trained	20
Programme 4: Solar Street Lighting			
Objective: To increase number of solar street lights within Mandera municipality			
Outcome: increased number of solar street lights within Mandera municipality			
Installation of new solar street lights	Solar street lights installed	No of solar street light installed	
Youth, gender and social service			
Programme 1: Support to vulnerable members of the society			
Objective: To reduce the number of households that are vulnerable			
Outcome: Reduced number of vulnerable households			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Support for orphans	Orphanage centres supported with grants	No of Orphanage centres supported with grants	6
Programme 2: Support to People with Disabilities (PWDs)			
Objective: To increase the proportion of registered PWD groups and individuals supported			
Outcome: increased proportion of registered PWD groups and individuals supported			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
PWD empowerment programmes	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200
Programme 3: Support to vulnerable women			
Objective: To increase the proportion of registered women groups supported			
Outcome: Increased proportion of registered women groups supported			
Sub Program me	Key outputs	Key performance indicators	Planned Targets
	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20
Programme 4: Support to vulnerable youth			
Objective1: To reduce prevalence of drug and substance abuse among the youths			
Objective2: To increase the proportion of registered youth groups supported			

Outcome1: Reduced prevalence of drug and substance abuse among the youths			
Outcome2: Increased proportion of registered youth groups supported			
Sub Program me	Key outputs	Key performance indicators	Planned Targets
Youth empowerment program	Youth and relevant stakeholders sensitized	No of youth and relevant stakeholders sensitized	200
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	25
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	20
	Youth empowerment fund policy developed	No of youth empowerment fund policy developed	1
Programme 5: Fight Against SGBV and FGM			
Objective1: To reduce SGBV cases			
Objective 2: To eradicate FGM cases			
Outcome1: Reduced GBV cases			
Outcome2: FGM cases eradicated			
Sub Program me	Key outputs	Key performance indicators	Planned Targets
SGBV prevention and management	Stakeholders trained on SGBV	No of stakeholders trained on SGBV	100
	Stakeholders sensitized on SGBV	No of stakeholders sensitized on SGBV	100
FGM prevention & management	Stakeholders trained on eradication of FGM	No of stakeholders trained on eradication of FGM	100
	Stakeholders sensitized on eradication of FGM	No of stakeholders sensitized on eradication of FGM	60
Programme 6: social economic developments			
Objective: To increase the number of social halls renovated and well equipped			

Outcome: Increased number of social halls renovated and well equipped			
Sub Program me	Key outputs	Key performance indicators	Planned Targets
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1
	Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1
Programme 7: Sports development.			
Objective: To increase the proportion of youth participating in local and national sporting activities.			
Outcome: Increased proportion of youth participating in local and national sporting activities.			
Sub Program me	Key outputs	Key performance indicators	Planned Targets
	County tournament conducted	No. of county tournaments conducted.	1
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56
	Referees and coaches trained	No of referees and coaches trained	60
Programme 8: culture promotion.			
Objectives: To increase the number of cultural events			
Outcome: Increased number of cultural events.			
Sub Program me	Key outputs	Key performance indicators	Planned Targets
Culture promotion.	Cultural events conducted	No of Cultural events conducted.	1
Programme 9 : Special programs			
Objectives: To increase the proportion of households benefiting from disaster relief interventions			
Outcome: Increased proportion of households benefiting from disaster relief interventions			
Sub Program me	Key outputs	Key performance indicators	Planned Targets
Disaster management	Households provided with relief food	No of Households provided with relief food	10000

	Households provided with non- food items	No of Households provided with non- food items	10000
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	1
Finance, economic planning and statistics			
Programme Name: Financial Management			
Objective 1: To Improve in utilization and absorption of allocated of funds			
Outcome Improve in utilization and absorption of allocated of funds			
Sub-Programm	Key Outputs	Key Performance Indicators	Planned target
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1
Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2
Capacity building	officers trained on E-procurement	Number of officers trained	10
	officers trained on IFMIS	Number of officers trained	10
	officers trained on budget estimates	Number of officers trained	4
Programme Name: Formulation of Policy and Plans			
Objective 2: To reduce gaps in policy formulation and plans			
Outcome: formulated policy and plans			
Sub-program	Key Outputs	Key Performance Indicators	Planned target
Development of development plan	Annual development plan developed	No of annual development plan developed	1
	County integrated plan developed	No of county integrated plan developed	-
	Mid-term report developed on CIDP	No of mid -term report developed	-

	Planning office refurbished	No of office refurbished	4
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit	1
	Sector working group, Departmental reports	No of APR in prepared	4
	M&E unit operationalized	No of M&E office refurbished	-
	M&E staff recruited	No of M&E staff recruited	2
	M&E Policy developed	No. of M&E Policies developed	1
Statistical unit	Field visit Questionnaires	Number of Research and surveys conducted	1
	Data collection from all departments and fields	Number of statistical profile reports	1
	Purchase of data collection tools	No of Data collection tools purchased	4
	Data desk for the entire county created	No of Data desk report	-
	Statistics staff recruited	No of Statistics staff recruited	2
Programme Name: Own Sources Resources Mobilization			
Objective 3: To enhance revenue collection			
Outcome: Enhanced revenue services			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50
	Revenue officers trained	Number of officers trained	60
	more revenue streams create	Number of revenue streams created	10
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4

	Barrier spikes supplied	Number of barrier spikes supplied	4
	Offices furnished and fitted	Number of offices furnished and fitted	1
Programme Name: Digital Connectivity			
Objective: To increase sub counties with digital connectivity by 2027			
Outcome: Availability of digital connectivity in all sub counties			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties	3
	Wireless networks installed	No. of wireless networks installed in sub counties	3
Implementation of Mander GIS	GIS implemented	No. of villages, towns, offices and resources on Google map	10000+
Construction of digital hubs in sub counties	Digital hubs established in sub counties	No. of digital hubs constructed	3
Programme Name: E- Government services			
Objective: To enhance provision of e-government services in Mander County by 2027			
Outcome: Availability of e-government services in Mander County			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
web portal upgrading , maintenance and hosting	Mander portal upgraded and maintained	100% online availability of Mander portal, No. of online services running on Mander portal	1
Implementation of Data center/ Cloud Service for storage of digitized records, documents and images of MCG	Data center/Cloud Service platform acquired	No. of records and documents digitized and hosted on cloud services platforms	100000+
Programme Name: Procurement and Disposal of ICT hardware and software systems			
Objective: To procure ICT hardware and software systems for all the employees of MCG by 2027			
Outcome: ICT equipment's and software acquired and availed to MCG employees			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Procurement of ICT hardware, and software systems	ICT hardware procured	No. of ICT devices procured	200
	Software systems procured	No. of software systems procured and installed on machines	2
	software's disposed	No of software disposed	1
Programme Name: ICT skills development			
Objective: To enhance ICT literacy in MCG by 2027			
Outcome: ICT literate population in Mander County			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets

ICT staff development, and Citizen Digital literacy training programs	ICT staff trained	No. of ICT staff trained	5
	Citizen Digital Literacy implemented	No. of youths and citizens trained	400
Establishment of a software industry in Mandera County	Software industry established	No. of software industries established	1
Programme Name: Data protection and Cyber Security management			
Objective: To enhance Information Security and Cyber security Management in MCG by 2027			
Outcome: Enhanced Information Security and Cyber security Management in MCG			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	CCTVs acquired	No of CCTVs acquired	3
	Firewalls acquired	No of Firewalls acquired	1
	antivirus systems acquired	No. of antivirus systems acquired	1
	biometric systems acquired	No. of biometric systems acquired	3
	VPNs acquired	No. of VPNs acquired	1
Data protection and Cyber-security policy	Data protection and Cyber-security policy implemented	No. of information security policy implemented	1
Office of The Governor			
Programme Name: Administration and Coordination			
Objective: To enhance coordination of County Executive Services			
Outcome: Enhanced Coordination in Service Delivery			
Sub Programme	Key Output	Key performance Indicators	Planned Targets
Improvement of Physical Infrastructure for Coordinated Governance	Physical Infrastructure for Coordinated Governance improved	Number of residential houses constructed for state officers	1
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee Business coordinated	% of County Executive Committee decisions implemented	100

Intergovernmental Relations	Relationship between the County Government, National Government, other County Governments and other Nations improved	Number of MoUs signed and implemented	6
Intragovernmental relations	intra-governmental relations Enhanced	No of joint forums between the county assembly and county executive held	2
Capacity building	Staff capacity built	Number of officers capacity built	20
County Government Brand Visibility	County Government Visibility Enhanced	Established Governors Protocol unit	1
		Number of media briefings by the governor	10
		Number of county bulletins developed and released	3
County service delivery	Efficient and effective service delivery	% of departments with performance contracts signed and cascaded	100
		% Level of satisfaction with service delivery (citizens satisfaction survey)	0
Legal Compliance	Compliance with Legal requirements in Service Delivery Strengthened	% of compliance matters raised in audit reports that are resolved	0
		No of bills drafted as per requests by county departments timely and processed to completion	8
		No of cases resolved	5
		Handling of litigation matters for and against county government	6
		Set up of online legal resource centre	0
Community mobilization and sensitization	Community mobilization and Sensitization Enhanced	Functional countywide grassroots mobilization mechanism	1
		Annual governors forum held	1
Community cohesion coexistence	Community coexisted	Numbers of peace meeting held	4
Reform agendas	Reforms in place	Number of reforms done through task force	3

County Public Service Board			
Programme : staff recruitment			
Objective : To Establish optimal staffing levels			
Outcome: Increased in number of staff			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets)
Filling of staff gaps and verification	vacant position advertised	No of vacant position advertised	80
	certificates of the county employees verified	No of employees certificates verified	1
Change in management	Management Changed	No of Management Changed	0
Programme : Human resource management			
Objective : To align HR requirements to county strategic objectives			
Outcome: Improved HR management			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Empowering HR at CPSB	CPSB Strengthened	% changes in CPSB	1
Improving HR records	materials provided	No materials provided	10
	HR records at the CPSB digitized	No of HR records at the CPSB digitized	1
	Documents published and reviewed	No of Documents published and reviewed	1
Programme : development of staff and leadership			
Objective: To improve Productivity and service delivery : To improve in development of transformative leadership			
Outcome: improved productivity of staff : Improved development of transformative leadership			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Organization of scheme of service	scheme of service, organized	No of scheme of service organized	2
Capacity building	staff handbook induction Developed	No of staff handbook induction Developed	0
	board members inducted	No of board members inducted	3
Programme : Sensitization of policies regulation			
Objective : To sensitize Staff on regulations, policies			
Outcome: Improved awareness on policy regulations			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Civic education and public participation	Civic education and public participation conducted	No of Civic education and public participation conducted	1

Road, transport and public works			
Programme 1: ROAD AND AIR TRANSPORT INFRASTRUCTURE DEVELOPMENT			
Objective 1: To Increase KMs of bitumen standard roads from 25.5 km to 43.5 km.			
Objective 2: To Increase KMs of gravel roads networks to 600 km			
Objective3: To Increase the no of Airstrips from 7 to 9.			
Outcome 1: Increased KMs of bitumen standard roads.			
Outcome 2: Increased KMs of gravel roads networks			
Outcome 3: Increased no of airstrips			
Programme 1: ROAD AND AIR TRANSPORT INFRASTRUCTURE DEVELOPMENT			
Objective 1: To Increase KMs of bitumen standard roads from 25.5 km to 43.5 km.			
Objective 2: To Increase KMs of gravel roads networks to 600 km			
Objective3: To Increase the no of Airstrips from 7 to 9.			
Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Road transport infrastructure development	No. of kms tarmacked	Road tarmacked	3.6
	No. of kms graveled	Road graveled	40
	No. of Four cell box culverts constructed	Four cell box culverts constructed	0
	no. of vented coarse ways constructed.	vented coarse ways constructed.	1
	No of kms of new roads opened	New roads opened	40
	No. of Airstrips constructed	Airstrips constructed	
Air transport infrastructure development	No. of Airstrips constructed	Airstrips constructed	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 motor able condition for road users from 365 km to 2000 km			
Objective: 2 To Rehabilitate the condition of the existing 7 Air strips			
Outcome1: Increased road network (in km) that is in a motor able condition for road users			
Outcome2: Rehabilitated the condition of the existing 7 Air strips			
Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Rehabilitation and Maintenance of road networks	No. of kms Road networks maintained	Road networks maintained	50
	No. of kms Road networks rehabilitated	Road networks rehabilitated	50
Rehabilitation of existing 7 Airstrips	No. of Airstrips rehabilitated	Airstrips rehabilitated	0
Programme Name: TRANSPORT MOBILITY			
Objective: improve service delivery			
Outcome: Improved service delivery			
Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets

Repair and service of vehicles and equipment	No vehicles repaired and maintained	110 vehicles repaired and maintained	22
	No. of service bay constructed	1 service bay constructed and equipped.	0
Purchase of vehicles.	No. of vehicles procured delivered	50 vehicles procured and delivered	10
	No. of units of tracking system procured.	120 units of tracking system procured.	
Purchase of plant equipment.	No of plant and equipment procured and delivered.	12 plant and equipment procured and delivered.	
Insurance cover	No of transport services insured.	380 transport services insured.	380
Programme Name: creation of conducive working environment			
Objective: 1 improve working environment			
Outcome 1: Improved working environment			
Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Construction and renovation of buildings	No of new offices Constructed.	5 new offices Constructed	1
	No of buildings renovated	9 buildings renovated	0
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			
Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Construction and renovation of baraza parks	No of baraza parks constructed.	15 baraza parks constructed.	3
	No of baraza parks renovated.	15 baraza parks renovated.	3

Conclusion

Budgetary resources are always limited against limitless priorities and needs. It is imperative therefore that ministries prioritize their programmes within the available resources to ensure that utilization of public funds are in line with the overall county government priorities. Ministries need to carefully consider detailed costing of projects, strategic significance, deliverables (output and outcomes), alternative interventions, administration and implementation plans in allocating resources. There is also need to ensure that recurrent resources are being utilized efficiently and effectively before funding is considered for programmes.

The set of policies highlighted in this CFSP aims at striking a balance between the ever changing needs of the county government and the content of strategic documents like the CIDP and the fiscal responsibility principles outlined in the PFM law. The fiscal policies are also in line with the tone of the national strategic objectives such as the Kenya Kwanza agenda.