



COUNTY GOVERNMENT OF MANDERA

COUNTY ANNUAL DEVELOPMENT PLAN

(CADP)

2026-2027

AUGUST 2025

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING AND STATISTICS

COUNTY GOVERNMENT OF MANDERA

P.O Box 13 – 70300, MANDERA, KENYA

COUNTY VISION AND MISSION

VISION

Regionally competitive and self- reliant county

MISSION

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

CORE VALUES

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

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FOREWORD

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

The ADP contains priority development programmes/projects that have been identified for implementation during the **2026/2027** financial year. In this regard, the plan has identified strategic development objectives in all sectors and proposed programmes which are designed to meet the respective objectives. These programmes are geared towards addressing development challenges that the County must progressively respond to in order to achieve its vision of “Regionally competitive and self-reliant county”.

It is important to note that as a county government we have developed a county integrated development plan which is our blue print and hence no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. The County Integrated Development plan (CIDP) provides the foundation for the preparation of the County Annual Development Plan (CADP) which provides comprehensive baseline information on infrastructural and socio-economic characteristics of the county and will be the basis of spending and budgeting in the county for financial year 2026/2027. It is expected that successful implementation of the programmes/projects envisaged in this Annual Development Plan will result into better delivery of services contributing immensely to the growth of the local economy.

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

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

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

ACKNOWLEDGEMENT

The grounding of the Mandera County annual development plan **2026/2027** was made possible through the combined efforts of the County departments. Despite the challenges faced in the collection of information. I wish to express my gratitude to **H.E The Governor Mohamed Adan khalif** for providing direction and support in the preparation of this annual development plan.

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

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

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

Challenge lies in the actual utilization and implementation of the CADP **202562027** for the intended Purpose which is basis for budgeting and spending in the county and achievement of both the County Vision, Bottom-Up Economic Transformation Agenda as well as The Kenya Vision 2030.

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

FARTUN BULLE IBRAHIM
COUNTY CHIEF OFFICER
ECONOMIC PLANNING AND STATISTICS

ABBREVIATIONS AND ACRONYMS

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

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EXECUTIVE SUMMARY

The CADP has been structured in five chapters.

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

Chapter two presents a summary of performance of the previous plan (ADP FY 2024/2025 Highlights of key achievements realized during the period under review and analysis of planned versus actual budget. Key milestones, challenges and lessons during the implementation of the previous ADP has also been outlined

chapter three informs subsequent planning budget decisions. The strategic priorities, programmes and projects earmarked for implementation in the FY 2026/2027 with focus on the Governor's manifest and the CIDP. Sector program and sub-programmes have been fashioned with clear objectives, indicators, cost estimates, targets, time frame, status and agencies responsible for implementation.

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

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

CHAPTER ONE: COUNTY OVERVIEW

1.1 OVERVIEW OF THE COUNTY

1.1.1 Background

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

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

1.1.2 Position and Size

Mandera County has a land area of 25,939.8 km² (2019 Kenya Population and Housing Census). It is located in the far North Eastern part of Kenya. It borders Ethiopia to the North, Somalia to the East and Wajir County to the South-west. The county lies between latitudes 03°55'N North, and longitudes 41°53'E. Figure 1 below shows the location of Mandera County in Kenya.

Figure 1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics (KNBS)

1.1.3 Physical and Topographic Features

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

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

1.1.4 Climatic Conditions

Temperatures are relatively high with a minimum of 24⁰ Celsius in July and a maximum of 42⁰ Celsius in February. Variation in altitude is the cause of differences in temperatures across the county. Places near Banisa Constituency experience low temperatures due to neighboring highlands in Ethiopia. Rainfall is scanty and unpredictable. Annual average rainfall is 255mm, with the eastern and southern part of the county receiving an annual average of below 240mm. The long rains fall in April and May averaging 69.1mm, while the short rains fall in October and November averaging 122mm. The county is highly vulnerable to droughts, heat stress and moisture stress, hazards that affect the production, storage and sales of agricultural produce and livestock products. Flash floods also occur periodically, affecting both crop and livestock production including limiting access to inputs and markets for the sale of products. Mandera county climate risk profile survey indicates that analysis of historical trends over a 30-35 years period shows that temperatures have been increasing and rainfall decreasing, while climate projections for the period 2021 to 2065 indicate that these trends are expected to continue and the County will remain highly susceptible to droughts and flash floods. Most parts of the county experience long hours (approximately 11 hours) of sunshine in a day. This causes high evaporation rates, leading to

withering of most of the vegetation before they mature. The continuous sunshine in the county has great potential for harnessing solar energy.

1.1.5 Ecological Conditions

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

1.1.6 Administrative units

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

Table 1: County's Electoral Wards by Constituency

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

Source: IEBC, December 2012

1.1.7 Demographic features

The 2019 Kenya Population and Housing Survey report (KPHC) showed that Mandera

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

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

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

The CADP contains the strategic priority development programmes/projects that shall be implemented during the FY 2026/2027 with resources allocated to all county departments. The ADP also provides monitoring and evaluation of projects/programmes.

1.3 Legal framework for the preparation of CADP

The Mandera County Annual Development Plan 2026/2027 was prepared in accordance with the requirement of Section 126 of the PFM Act 2012 which provides the county government to prepare a development plan and Section 104 of The County Government 2012 which requires that no public funds shall be appropriated outside a planning framework

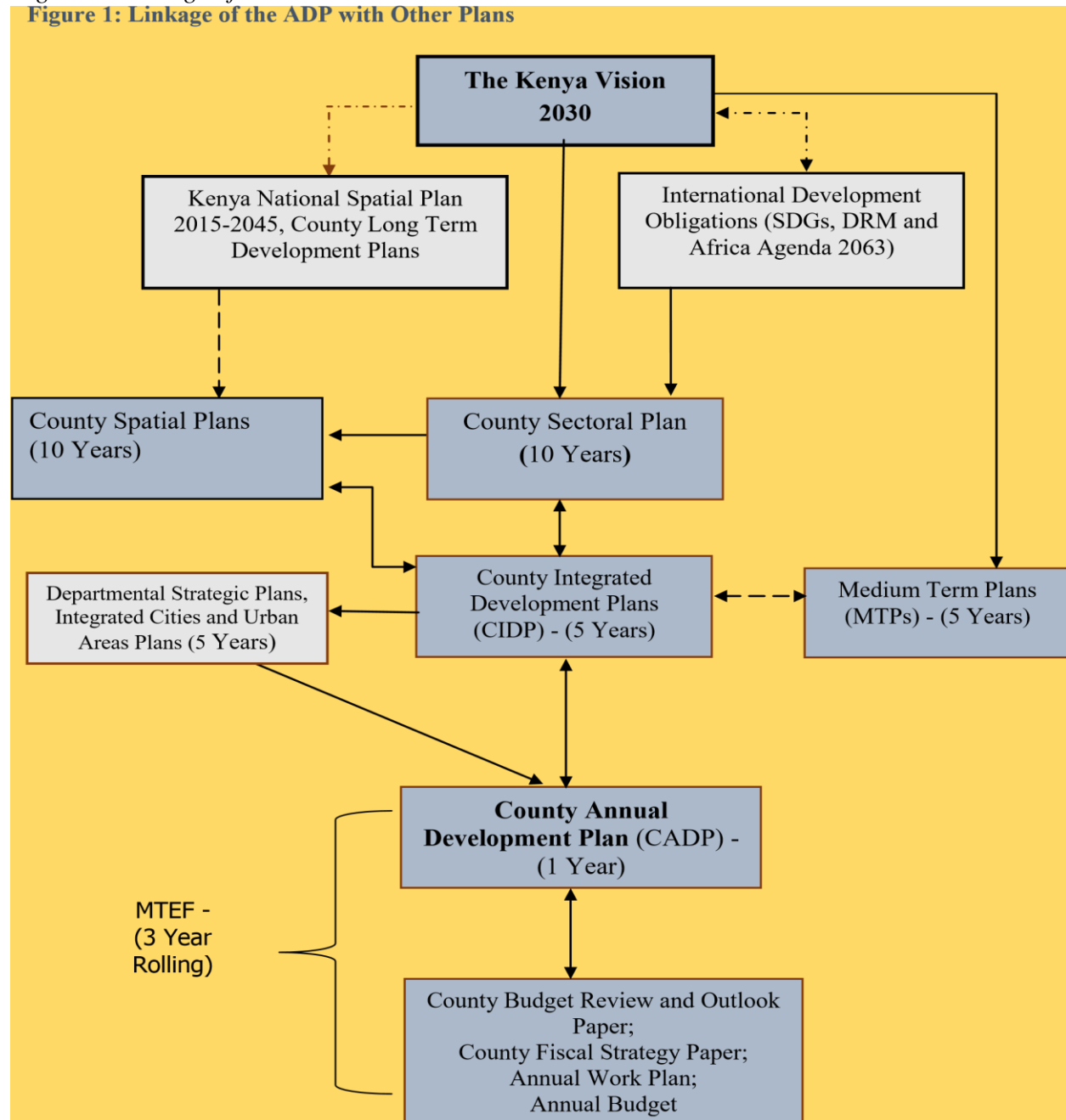
1.4 preparation process of the CADP

The preparation of the CADP 2026/2027 was an inclusive process involving stakeholders that included the county departments and agencies, the civil society organizations, development partners and the general public. Vital data and information in form of progress reports, statistical abstracts existing government policies strategies at both National and County level and surveys were utilized. Information and memoranda were received from the Public through public participation fora held in all sub counties and through the county website respectively. Draft plan was generated which was subjected to the sector working groups for further input and validation. Finally, the final draft was availed to the cabinet for review and thereafter forwarded to County Assembly for deliberations and approval.

1.5 Linkage of CADP with CIDP and other Development Plans

Figure 3: Linkage of the CADP with Other Plans

Figure 1: Linkage of the ADP with Other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

2.1 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

Table 2: Analysis of (current ADP) 2025/2026 CADP Allocation Against Approved Budget 2025/2026

Planned Projects/programmes as in CADP 2025/2026	Amount allocated in the CADP 2025/2026(Kshs Millions)	Amount allocated in the Approved Budget 2025/2026(Kshs Millions)	Remarks
LANDS AND URBAN DEVELOPMENT			
Local Physical & Land-Use Development Plans	50	56	Programme was funded
Housing and Urban Development	900	987	Programme was funded with support of KUSP/FAO
Solid waste Management	81	131	Programme was funded
EDUCATION AND HUMAN CAPITAL DEVELOPMENT			
Infrastructure Development in ECDE	350	244	Programme was funded as planned
Vocational and Technical Training	80	88	Programme was funded as planned
Mandera County Bursary fund	460	460	Programme was implemented under the "Elimu Kwa Wote Programme"
PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION			
Peace initiative and cohesion	109	21	
Human resource management	90	498	Programme funded
Staff welfare programs e.g. staff medical insurance	500	350	
HEALTH SERVICES			
Preventive, promotive and Reproductive Health Services	273	347	Programme funded
Curative, Rehabilitative and Referral services	1130	903	Programme funded
FINANCE AND ECONOMIC PLANNING			
Financial management	100	24	
Formulation of policy/plan	80	31	
Own source revenue mobilization	80	75	

Digital connectivity	60	18	
TRADE AND COOPERATIVE DEVELOPMENT			
Cooperative Development	80	80	Programme funded
promotion of wholesale and retail trade	99.6	307	Programme funded
SOCIAL DEVELOPMENT			
Women Empowerment	17	12	
Youth empowerment and Sports	62	91	
Culture promotion and Library	33	9	
Special programmes and disaster management	161	410	
WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE			
Water infrastructure development and service provision	2566	1672	Programme funded
Energy and natural resources	125	72	Programme funded
Climate change mainstreaming	182	398	FLLOCA funded
AGRICULTURE, LIVESTOCK AND FISHERIES			
Food Security and Sustainable Agriculture	497.505	403	Donor funded
Improve irrigation for increased crop production	186.1	100	
Livestock Production	106.07	124	
Fisheries production	7.435	0	
ROADS, TRANSPORT AND PUBLIC WORKS			
Roads transport infrastructure development	1200	558	
Public works management	100	86	

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

Table 3: Revenue Performance by Source (July 2024- June 2025)

S/No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
		B	C	D=B-C	
1	Equitable share	11,690,618,560	11,690,619,376	(816)	100%
2	Own Source Revenue Projections	350,000,000	431,172,282	(81,172,282)	123%
3	On-Going Projects funds b/f from previous year	55,413,432	55,413,432	-	100%
4	Equitable share (June 2024 Allocations not received)	930,655,331	930,655,331	-	100%
5	DANIDA Grant - Primary Health Care	15,746,250	15,746,250.00	-	100%
6	DANIDA Grant - Primary Health Care for FY 2023/2024 (Not received)	18,653,250	-	18,653,250	0%
7	DANIDA Grant - Primary Health Care (Balance in SPA)	1,190,001	-	1,190,001	0%
8	Community Health Promoters Program	18,540,000	-	18,540,000	0%
9	Kenya Agricultural Business Development Project	10,918,919	-	10,918,919	0%
10	Kenya Urban Support Project (KUSP) – UDG	142,013,441	-	142,013,441	0%
11	World Bank Emergency locust response Project (ELRP)	142,500,000	-	142,500,000	0%
12	Food Systems Resilience Project - (FSRP)	173,076,923	70,127,131.77	102,949,791	41%
13	FLOCCA County Climate Institutional Support Grant FY 2023/24 Allocations (not received)	-	-	-	
14	FLOCCA County Climate Institutional Support Grant	11,000,000	-	11,000,000	0%

15	FLOCCA CCIR Grant FY 2023/2024 Allocations B/f (Amount in SPA)	286,447,747	-	286,447,747	0%
16	FLOCCA CCIR Grant FY 2023/2024 and fy 2024/25 Allocations	182,351,172	16,507,427.00	165,843,745	9%
17	Conditional Grant for Aggregated Industrial Parks Programme	250,000,000	-	250,000,000	0%
18	Kenya Devolution Support Programme 2 (KDSP II)	37,500,000	-	37,500,000	0%
19	Roads Maintenance Fuel Levy	192,647,255	-	192,647,255	0%
20	RMLF b/f	2,271,953	-	2,271,953	0%
21	Kenya Urban Support Project (Urban Development Grant)	1,194,559	-	1,194,559	0%
22	Basic Salary Arrears for County Governments Health Workers	19,809,159			
23	Kenya Urban Support Project (KUSP) – UIG	35,000,000	32,309,300.00	2,690,700	92%
Total		14,567,547,952	13,242,550,530	1,305,188,263	91%

Source: County Treasury, Mandera County Government

In the year under review, the county generated Kshs.431.17 million from its revenue sources, including FIF. This amount was an increase of 156 per cent compared to Kshs. 168,047,287 realised in a similar period in FY 2023/24, and was 123 per cent of the annual target and 4 per cent of the equitable revenue share disbursed. The increase in OSR was attributed to improved enforcement, automation as well as significant increase in hospital collections attributed to the implementation of FIF Act.

2.2.2: Expenditure Analysis

Table 4: Expenditure Analysis

Department	Allocated Amount(B) (Kshs)	Actual Expenditure (B)(Kshs)	Absorption Rate(%)=C/B*100
Agriculture, Livestock and Fisheries	952,224,593	672,017,573	71%
Education and Human Capital Development	1,350,708,219	1,326,292,097	98%

Social Development	669,173,967	600,773,967	90%
Finance and Economic Planning	463,145,500	457,909,301	99%
Health Services	2,648,252,262	2,575,744,815	97%
Trade and Cooperative Development	368,436,100	118,436,100	32%
County Assembly	956,332,517	932,664,158	98%
Lands and Urban Development	837,405,227	667,737,735	80%
County Executive Services	480,376,341	471,877,526	98%
Office of the County Secretary	220,136,068	149,436,028	68%
Office of the County Attorney	81,907,458	81,907,458	100%
County Public Service Board	87,214,515	87,214,515	100%
Public Service Management, Conflict Management and Community Cohesion	2,010,593,238	1,940,615,179	97%
Roads, Transport and Public Works	1,276,545,395	1,075,364,343	84%
Water, Energy, Environment and Climate Change	2,165,096,551	1,556,178,855	72%
TOTAL	14,567,547,951	12,714,169,650	87%

Source: County Treasury, Mandera County Government

2.2.3 Pending Bills

Table 5: Pending Bills

Sector/Department	Outstanding Balance
Public Service, Community Cohesion and Conflict Management	50,859,998
Office of The Governor	23,775,528
Trade and Cooperative Development	39,731,358
Office of the County Attorney	64,868,279.00
Health Services	302,806,937.1
Social Development	245,514,143
Education and Human Capital Development	149,593,539.04
Agriculture, Livestock and Fisheries	131,032,307.4
Land and Urban Development	51,221,486.02
Roads, Transport and Public Works	247,685,254.21
County Public Service Board	3,391,186.00
Water, Energy, Environment and Climate Change Management	312,074,067.38
TOTAL	1,622,554,083.24

2.3 Sector Achievements in the FY 2024/25

2.3.1 Sector Programmes Performance

2.3.1.1 Agriculture, livestock and Fisheries

Table: Agriculture, livestock and Fisheries Programmes Performance Review for FY 2024/25

Table 6: Review of Programmes Performance for FY 2024/25

Programme1: Food security and sustainable Agriculture					
Objective: To increase food production and build resilience of the community					
Outcome: Improved food security and resilience					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Legal and Policy framework	Agricultural Mechanization policy formulated	No of policies in place	1	0	Lack of partner support
	Cereal purchase scheme policy formulated	No of policies in place	1	0	Lack of partner support
	Crop insurance policy formulated	No of policies in place	1	0	Inadequate fund allocation
	Agriculture sector coordination bill in place	No of bills in place	1	0	Lack of partner support
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	9 s/c	9 s/c	Over 113,000 Farmers registered through ELRP
	Seeds procured and distributed	MT of seeds procured and distributed	90	15	Target not achieved due to inadequate fund allocation
	Seedlings procured and distributed	No of seedlings procured and distributed	25,000	5,000	Target not achieved due to inadequate fund allocation
	Fertilizers procured and distributed	MT of fertilizer procured and distributed (Mt)	145	0	Target not achieved due to inadequate fund allocation
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	15,000	4,000	Target not achieved.
	Farm tools and equipment procured and	No of farm tools and equipment procured and	3,000	1,400	Target not achieved due to inadequate fund

	distributed	distributed			allocation
Crop management and development through support and farmer/staff capacity building	Farmers trained on simsim production	No of farmers trained on simsim production	60	53	Target nearly achieved due to partner support
	Simsim planted	Ha of simsim planted	200	168	Target nearly achieved due to partner support
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60	58	Target nearly achieved due to partner support
	Sorghum planted	Ha of sorghum planted	600	1108	Target over achieved due to partner support
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60	60	Target achieved due to partner support
	Vegetables planted	Ha of vegetables planted	100	273	Target overachieved due to partner support
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60	60	Target achieved due to partner support
	Demonstration plot developed	Ha of demonstration plot developed	0.5	0.5	Target achieved due to partner support
	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	30	Target not achieved despite partner support
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60	80	Target overachieved due to partner support
	Staff trained on climate change	No of staff trained on climate change	20	5	Target not met
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	35	Target overachieved due to partner support
	Solar driers procured and installed	No of solar driers procured and installed	1	0	No funds allocated for procurement
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40	40	Target nearly achieved due to partner support
	Simsim oil	No of simsim oil	1	0	No funds

	expellers procured and installed	expellers procured and installed			allocated for procurement
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40	0	Target not achieved
	Posho mills procured and installed	No of posho mills procured and installed	1	0	No funds allocated for procurement
	Grain store constructed	No of grain stores constructed	1	0	No funds allocated for procurement
	Farmers service centre established	No of farmers service centres established	1	7	Target overachieved due to WFP support
Promotion of sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60	185	Target overachieved due to partner support
	Youth trained on Agro- forestry	No of youth trained on Agro- forestry	30	25	Target not achieved due to inadequate fund allocation
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000	1,000	Target not achieved due to inadequate fund allocation
	Tree seedlings planted	No of tree seedlings planted	50,000	2	Target not achieved due to inadequate fund allocation
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	300	700	Target overachieved due to farmers involvement
Agricultural mechanization services	Tractors and implements procured	No of tractors and implements procured	1	3	Procurement is in progress
	Farm access roads developed	Km of farm access roads developed	0	0	No funds allocated for farm access roads
	Farm ponds constructed	No of farm ponds constructed	1	1	Target achieved
IRRIGATION					
Programme1: Improve irrigation for increased crop production					
Objective: To increase area of land under irrigation					
Outcome: Increased acreage of land under irrigation					

Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1	0.65	Inadequate funds
	Water pumps provided	No. of water pumps provided	10	0	Inadequate funds
	Irrigation pipes provided	No. of pipes provided	900	250	Inadequate funds
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120ha	30ha	Inadequate funds
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	137	40	Inadequate funds
Flood control measures	Gabions constructed	Length in meters of gabions constructed	400	300	Supported by development partner
	Earth dykes constructed	Length in meters of earth dykes constructed	600	400	Need for farm land protection against floods
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2	0	Inadequate funds
	Underground water tanks constructed	No. of underground water tanks constructed	5	0	Inadequate funds
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2	0	Inadequate funds
	Farmers trained	No. of farmers trained	12	120	Need to equip farmers with skills
Agricultural mechanization	Tractors and implements maintained	No of Tractors and implements maintained	11	14	Funds available for activity
	Tractors and implements procured	No of tractors and implements procured	2	0	Inadequate funds
LIVESTOCK DEVELOPMENT					
Programme1: livestock nutrition					
Objective: To improve livestock productivity					
Outcome: improved livelihood resilience					
Farmers trained	farmers trained on poultry production, bee keeping and value addition	No. of farmers trained on poultry production, bee keeping and value addition	200	320	It was well achieved in beekeeping, as several organizations supported the department in conducting trainings across

					four sub-counties: Mandera East, Mandera North, Banisa, and Lafey. However, not much was done in the area of poultry
Groups supported	group members supported	No of group members supported	100	100	The group members in the mentioned sub-counties were supported with beehives and beekeeping equipment.
Bee hives distributed	bee hives distributed	No. of bee hives distributed	300	1,185	Over 1,185 beehives were distributed against a target of 300, reflecting strong partner support and high community demand
Farmers trained on husbandry	farmers trained	No. of farmers trained	100	0	No one was trained in husbandry compared to the target of 100, indicating a major gap
Quantity of Fodder seeds distributed	fodder seeds distributed	No. of fodder seeds distributed	60	30	A total of 1,200 kg of Sudan grass seeds and 4,800 cuttings were distributed
Farmers trained on fodder production	farmers trained	No. of farmers trained	140	300	Farmers were trained on fodder production, with a target of 140, but 300 were reached, marking an overachievement
Farmers trained on breeds	farmers trained	No of farmers trained	60	0	No farmers were trained on livestock breeds, despite it being a planned activity
New breeds introduced	new breeds introduced	No. of new breeds	6	0	No new breed was introduced during

		introduced			the period
Hay stores Contracted	hay stores constructed	No. Of hay stores constructed	1	3	Three hay stores were constructed with support from partners, one in Yabbicho, one in Salah, and one in Migag
Trained farmers on commercialization	farmers trained	No. Of farmers trained	200	30	Only 30 farmers were trained on commercialization out of the 200 targeted, indicating underperformance.
Farmers supported on commercialization	farmers supported	No of farmers supported	80	0	No farmers were supported on commercialization during the period
Acres of denuded rangeland reseeded	denuded rangeland reseeded	Acres of denuded rangeland reseeded	30 acres	0	No acres of denuded rangeland were reseeded during the period.
Bags of seeds procured	bags of seeds procured	No. of bags procured	100	30	1,200 kg of Sudan grass procured
Trained committees on rangeland management	trained committee members	No. of trained committee members	60	300	A total of 300 committee members were successfully trained on rangeland management with support from RACIDA
livestock shade constructed	Livestock shade Constructed	No. of Livestock shade Constructed	2	0	No livestock shade was constructed during the reporting period.
water storage constructed	water storage constructed	No. of water storage constructed	2	0	No water storage constructed
Water troughs constructed	water troughs constructed	No of water troughs constructed	2	0	No Water troughs constructed
Public toilets constructed	public toilets constructed	No. of public toilets constructed	2	0	No Public toilets constructed
Trained farmers on market information	farmers trained	No. of farmers trained	100	10	Only 10 were achieved

system and trade					
Livestock insurance adopted	farmers trained on livestock insurance	No. of farmers trained on livestock insurance	100	30	A total of 30 community mobilizers were trained on the market information system and livestock trade. However, livestock insurance uptake remained low, with only a few farmers adopting it against the target of 100
Staff trained on skill development	staff trained	No. of staff trained	1	20	20 new extension officers were trained on fodder production
Increased livestock off-take and body condition	feedlots established	No. of feedlots established	1	0	No feedlots were established during the reporting period.
ANIMAL HEALTH					
Programme1: Animal health service					
Objective: To reduce the prevalence of endemic livestock diseases					
Outcome: Reduced prevalence of endemic livestock diseases					
Annual and Bi-annual mass vaccination campaign conducted	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4	5	The vaccination campaign was achieved through coordination with development partners
Quantity of vaccine procured	vaccines procured	Number of vaccines procured	2.92 doses	CCPP,150,000 LSD,150,000 PPR,500,000	Achieved
Quantity of veterinary drug procured	veterinary drugs procured	veterinary drugs procured	assorted	LA:1300 Penstrep:1200 Wound spray:1846 Multivitamin:350 needle g18:686 Syring disposable:4845 Triquin:5 box Accaricide: 2629 Albendazole :2300 Automatic syring 50 CC:42 Automatic syring	Achieved

				30 CC:35 Animal marker :6070 Spray pump:16 Cannular oral,200 needle g16 :7200 needle g14 :7200 disposable needle :7000 Povidone iodine in 5 liters :100 methylated sprit in 5 liters :00 Hydrogen peroxide in 250mls:600 cotton wool 500gm:350 Drenching gun:600 vaccine carrier medium size :72 Calfoset 100ml:800 ivermectin 1%:350	
mobile clinic van procured	mobile clinic van procured	Number of mobile clinic van procured	1	0	Budgetary constraints
Quarterly surveillance conducted	quarterly surveillances conducted	Number of quarterly surveillances conducted	4	3	Development partners support (RACIDA &DRC)
staff trained on Participatory Epidemiology, Clinical Management and diseases survey	staff trained	Number of staff trained	20	26	Achieved through support from development partners (ACF and FAO)
Diseases control regulation developed	disease control regulation developed	Number of disease control regulation developed	1	0	Budgetary constraints
Programme2: Veterinary Public health					
Objective: To reduce the risk of zoonotic diseases in Animal					
Outcome: Reduced incidence of zoonotic diseases in Animal					
slaughter slab constructed	slaughter slab constructed	Number of slaughter slab constructed	5	1	Budgetary constraints
Meat inspectors	meat inspector	Number of meat	5	2	Development

trained	trained	inspector trained			partners support (FCDC)
Programme3: Animal welfare					
Objective: To reduce cruelty to animal					
Outcome: Reduced incidences of cruelty to animal					
Animal care centre constructed	animal care centre constructed	Number of animal care centre constructed	1	0	Budgetary constraints
Animal welfare laws Operationalized	animal welfare laws Operationalized	Number of animal welfare laws Operationalized	1	0	Budgetary constraints
FISHERIES					
Programme: Fish Production					
Objective: To increase fish production					
Outcome: Improved Nutrition					
Hatchery maintained	hatchery maintained	No. Of hatchery maintained	1	0	Lack of budget allocation
No. Of fish farmers/folks trained on PHT and VA	fish farmers/folks trained (Y, W & PWD)	No. of fish farmers/folks trained (Y, W & PWD)	50	0	Lack of budget allocation
Fishing gears distributed	fishing gears distributed assorted	No. of fishing gears distributed assorted	1	0	Lack of budget allocation
Quality fingerlings distributed	quality fingerlings distributed	No. of quality fingerlings distributed	8,827 Pieces	0	Lack of budget allocation
Quality fish feeds distributed	fish feeds distributed	kg. of fish feeds distributed	2000 kg	0	Lack of budget allocation

2.3.1.2 Education and Human Capital Development

Table 7: Review of programmes Performance for FY 2024/2025

Key outputs	Key Indicator	Performance Baseline (As per the CIDP)	Targets		Remarks
			Planned	Achieved	
Program Name: Early Childhood Development Education					
ECDE Classrooms constructed	No. of classroom constructed	316	60	30	Budget constraint
ECDE model classrooms constructed	No. of model classroom	6	9	0	Budget constraint
ECDE twin toilets constructed	No. of toilets constructed	54	54	20	Budget constraint
ECDE resource center constructed	No of resource centre constructed	0	6	0	Inadequate budgetary allocation

Child friendly play materials supplied	No of child friendly play materials supplied	40	20	18	Insufficient funds
Kitchens and stores constructed	No of Kitchens and stores constructed	62	20	1	Budget constraint
Digital learning introduced	No of centres introduced to digital learning	0	120	142	Co-funded with EiDU
Child friendly sitting amenities supplied	No of centres supplied with sitting amenities	62	60	20	It was under achieved as a result of inadequate funds
Integration of Duksis into ECDE	No of Duksis integrated	0	18	0	Budget constraint
ECDE teaching and learning materials supplied	No of centres supplied with learning materials	62	63	63	Target Achieved
ECDE personnel capacity built	No of ECDE personnel trained	120	100	100	Target Achieved with support from VOPA and EDT
ECDE teachers employed	No of teachers employed	697	150	150	Target Achieved
ECDE teachers promoted	No of ECDE teachers promoted	150	200	0	Inadequate budgetary allocation
Quality assurance and field assessment done	No of quality assurance assessments done	150	30	12	Target was under achieved as a results of budget constraint
ECDE enrolment drives conducted	No of enrolment drives conducted	80	70	30	Drives conducted in all 30 wards
learners provided with meals	No of learners provided with meals	25449	27500	35000	Target was surpassed
Programme Name: Vocational education and Training					
Instructional materials supplied	No of VTCs centers provided with instructional materials	7	7	7	All VTCs received Allocated Instructional Materials
Startup kits issued to VTCs	No of VTCs issued with Startup kits	7	7	4	Startup kits supplied to graduands in 4 VTC
Programme Name: Elimu kwa Wote Programme					
Bursary Fund	Proportion of learners supported	100%	100%	100%	Target was achieved

2.3.1.3 Finance and Economic Planning

Table 8: Review of Programme Performance for FY 2024/2025

Programme Name: Financial Management					
Objective: To Improve in utilization and absorption of allocated of funds					
Outcome: Improve in utilization and absorption of allocated of funds					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Installation of IFMIS	IFMIS infra-	No of IFMIS infra-	1	1	Target

infrastructure	structure installed	structure installed			achieved
Public Finance Management	Public Expenditure Review	Annual Public Expenditure review reports	1	1	Target Achieved.
	Debt Management report	No. of reports submitted	1	1	Target Achieved.
	Timely Financial reporting	No of Financial reporting	1	1	Target achieved
	Efficient and effective Accounting Services	No of quarterly reports	4	4	Target achieved.
	Annual Consolidated Financial Statements prepared	Annual Consolidated Financial Statements prepared	1	1	Target Achieved
Development of Budgets estimate	Budget Circular	Budget Circular issued by 30th August	1	1	Target Achieved.
Preparation of county review outlook paper (CBROP)	CBROP prepared	No. of CBROP prepared	1	1	Target achieved
Development of fiscal strategy paper	County fiscal strategy paper developed	No. of fiscal strategy paper developed	1	1	Target achieved
Development of Budgets estimate	Budgets estimates developed	<i>No. of Budgets estimates developed</i>	1	1	Target achieved
	Public participation conducted	<i>No. of public participation conducted</i>	2	2	Target achieved
	Quarterly budget implementation report prepared	<i>No Quarterly budget implementation report prepared</i>	4	4	Target Achieved.
	Strengthened Internal controls	<i>No. of audit reports per annum</i>	2	2	Target Achieved.
	Verification of Assets and liabilities	<i>No of departments whose assets and liabilities have been verified</i>	14	14	Target Achieved.
	Annual Procurement plan developed	<i>No. of Annual Procurement plan developed</i>	1	1	Target Achieved.
	Officers trained on E procurement.	<i>No officers trained On E Procurement.</i>	65		Target Achieved.
Programme Name: Economic and Financial Policy Formulation and Management.					

Preparation of Development plan	Annual development plan developed	No of Annual development plan developed.	1	1	Target achieved
	Preparation of APR	No. of APR in prepared	1	1	Target achieved
Monitoring and evaluation	M&E Policy developed	No. of M&E Policies developed.	1	1	Target achieved
	Statistical abstract prepared	No. of statistical abstract prepared	1	1	Target achieved
Programme Name: Revenue Mobilization Services					
Upgrade revenue performance	Finance bill prepared	No of Finance bill prepared	1	1	Target achieved
	Revenue officers recruited	No of Revenue officers recruited	50	0	Not achieved but positions advertised
	Revenue barriers erected and renovated	No. of barriers erected and renovated	5		
	POS Machine supplied	No. of POS machines supplied	100		
Programme Name: ICT and E-Government Services.					
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	3		

2.3.1.4 Health Services

Table 9: Review of Programme performance for FY 2024/2025

Programme1: Public healthcare					
Objective: To improve preventive and promote health services in Mandera County					
Outcome: Burden of Non-communicable conditions reduced Reduced incidence of preventable diseases and mortality in Mandera County					
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	3	Target not achieved due to budgetary constraints
	Modern FP services received	% of women of reproductive age receiving family planning services	12	8	Target not achieved due to budgetary constraints
	Women	Proportion of	50	54	Target Achieved

	attending 4 th ANC attended	pregnant women attending 4th ANC visit			
	Maternal deaths audited	% of maternal death Audited	85	60	Target partially achieved
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60	100	Target Achieved
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	80	78	Target partially achieved
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	80	96	Target Achieved
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	20800	31,639	Target over achieved due to generating Own Source Revenue
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1	0	No allocation of budget
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1	0	No allocation of budget
	level 1 health care Constructed	No. of functional community health units	100	157	Target over achieved due support from stakeholders like MOH, UNICEF, AMREF and RED CROSS
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	25	20	Target partially achieved
Disease Surveillance and Response	Quarterly support supervision for	Number of support supervision	4	4	Target achieved

	Disease Surveillance Conducted	conducted			
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1	4	Target achieved due to partner's funding(MOH, FIND and WHO)
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	4	3	Target achieved due to partner's funding(MOH, FIND and WHO)
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000	2,000	Target achieved
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	35	42	Target achieved
	PMTCT mothers identified	Number of PMTCT mothers identified	37	22	Target partially achieved
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	50	35	Target partially achieved
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	65	78	Target achieved
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	35000	0	No allocation budget
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	5	5	Target achieved
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	4	4	Target achieved
	Malnourished TB patients	Percentage of malnourished	75	75	Target achieved

	supported	patients on nutrition support			
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	4	Target achieved
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	55	50	Target partially achieved due to funding gap especially USAID Withdrawal
	Ready to use therapeutics food (RUTF) supplied	Number of Ready to use therapeutics food (RUTF) supplied	14540	12,500	Target Partially achieved
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	150	55	Target Partially achieved due to low Partners withdrawal
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	100	90	Target Partially achieved
	Quarterly data quality reviews conducted	Quarterly data quality reviews	4	2	Target Partially achieved
Health Research	Health research framework for Mandera County developed	No. of health research framework	1	0	No budgetary allocation
	Operational research conducted	No. of operational health research	4	0	No budgetary allocation
Programme 2: Medical services					
Objective: Provide equitable clinical services emergency and referrals					
Outcome: Improved quality health care services					
Sub Programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Target	Remarks
Hospital infrastructure	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	1	0	No budgetary allocation

	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1	1	Target achieved
	Dental Centres constructed	No. of hospitals with functional dental units	1	0	No budgetary allocation
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1	0	No budgetary allocation
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1	0	No budgetary allocation
	Oncology centre established	No. of oncology centre established and operationalized	1	0	No budgetary allocation
	Hospital beds purchased	No. bed capacity per hospital	350	350	Target achieved
	Ophthalmic units established	Number ophthalmic units established	1	0	No budgetary allocation
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1	0	No budgetary allocation
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1	1	Target achieved
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	105	109	Target achieved
	Truck purchased	No. of Truck purchased	1	0	No budgetary allocation
	Referral Hospitals Upgraded to internship centre	No of Referral Hospitals Upgraded to internship centre	1	1	Target achieved
Laboratory Services	Laboratory services provided	% of public health facilities offering laboratory services	43	30	Target partially achieved
	Medical Lab commodities for	% of public health facilities with	60	30	Target partially achieved

	all levels of health care Purchased	medical lab commodities			
Referral services across county	Patients referred via road ambulance	Number of patients referred	3500	2,200	Target partially achieved
	Fully Functional Ambulances provided	Number of fully functional ambulances	14	13	Target partially achieved
	Patients referred via air ambulance	No. of patients referred via air ambulance	25	0	No budgetary allocation
	Ambulances serviced and maintained	No of ambulance serviced and maintained	14	13	Target partially achieved
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	3	2	Target partially achieved
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized	2	1	Target partially achieved
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	200	120	Target partially achieved
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	20	1	Target partially achieved due to limited resources

2.3.1.5 Lands and Urban Development

Table 10: Table: Review Programme Performance Review for FY 2024/2025

Programme 1: Plan to Bring Order					
Objective: To increase the proportion of major urban centres with approved spatial plans					
Outcome: Increased proportion of major urban centres with approved spatial plans					
Sub Programme	Key outputs	Key	Planned	Achieved	Remarks*

		performance indicators	Targets	Targets	
Construct and Equip County GIS Lab	County GIS Lab constructed and equipped	Proportion of completion of County GIS Lab constructed and equipped	10%	100%	Donor support (FAO)
A 3D Information Technology enabled County Spatial Plan	3DIT County spatial plan prepared	Proportion of completion of County GIS Lab constructed and equipped	60	25%	Inadequate funds
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use development Plans Prepared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	1	0	Inadequate funds
Planning & Survey of ward centre's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	1	0	Legal barriers (centres are in community land)
Policy Formulation and Enactment	Mandera County Development Control Policy	Proportion of Mandera County Development Control Policy enacted	40	15	Poor departmental coordination Inadequate funds
	Mandera County Land-Use Policy	Proportion of Mandera County Land-Use Policy enacted	20	0	No funds allocated
	Mandera County Street naming and physical addressing policy and regulations	Mandera County Street naming and physical addressing policy and regulations enacted	30%	0	Legal barriers Inadequate technical support
	Formulate Mandera County Outdoor Advertising and Signage control &	Mandera County outdoor advertising and signage control & regulations policy enacted	20%	0	Inadequate funds

	Regulation Policy				
Programme 2: Title Deed Mashinani					
Objective: To increase number of issued title deeds					
Outcome: Increased number of issued title deeds					
Cadastral Survey	Survey control points/control networks Established and extended Property boundaries established	No. of Survey control points/control networks established and extended No. of Plots executed/ Surveyed.	5000	145	Established as per the contract terms
Modern survey Instruments/equipment and software's	Purchase of Modern survey instruments/ equipment and software's	No. of instruments/ equipment and software's procured	1	0	Achieved in 2022/2023
Construction of Land Registry	Land registry constructed	No. of Land registry constructed	1	0	Inadequate funds
Public awareness and sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	12	4	Inadequate funds and logistics
Implementation of Commumnity land Act	Community land inventory	Proportion of community land inventory established	30%	0	Legal barriers
Programme 3: Plan for Harmony					
Objective: To resolve land disputes					
Outcome: Land DisputesResolved					
Delineation of Town Boundaries	Town boundaries set a part, gazette and documented	No. of delineated town boundaries	3	0	Legal barriers
Public awareness and sensitization on development control	Public sensitized on development control	No. of public awareness and sensitization on development control undertaken	9	0	No funds allocated

Land digitilization equipment	Land digitilization equipment purchased	Proportion of land digitization equipment procured	60%	35%	Inadequate funds
Land digitization	Digitized Land Information (GIS based)	No. of parcels digitized.	50000	3000	Limited technical staff at the subcounty level Lack of adequate equipment (e.g GPS)
Digitalization of land records and processes	Digitization of land records and processes undertaken	Proportion of Land records and processes digitalized	20	10%	Limited technical staff at the subcounty level Network issues Lack of adequate equipment Inadequate funds
Formulation of Mandera County Valuation roll	Valuation Roll prepared	No. of Mandera County Valuation Roll prepared	-	95%	Not yet approved
Programme 4: Formalizing Informality Objective					
Objective: To upgrade informal settlements					
Outcome: Upgraded and formalized settlements					
Mandera County Slum Upgrading & Prevention Policy	Mandera County Slum Upgrading & Prevention Policy Formulated	Percentage completion of development of Mandera County Slum Upgrading & Prevention Policy	25	0	Inadequate funds
Upgrading of informal settlements	Informal settlement upgraded	No. of informal settlements upgraded	2	0	Delays in approval of tender

2.3.1.6 Public Service Management, Devolved Units and Community Cohesion

Table 11: Review of Programme Performance for FY 2024/2025

Programme Name: Sub County Administration Infrastructural Development
Objective: To Improve Governance, Provide Conducive Working Environment and Enhance Stakeholder Engagement

Outcome: Efficient Service Delivery, Public Awareness and Enhanced Public Participation						
Sub programme	Key output	Key performance indicators	Baseline	Targets		Remarks
				Planned targets	Achieved targets	
Sub County Administration Infrastructure Development	Sub-County Administration Offices Constructed	No. Of Sub County Offices Constructed		1	1	Target achieved
	Sub County Administration Offices Renovated	No. Of Sub County Administration Offices Renovated		1	1	Target achieved
	Ward Administration Offices Constructed	No. Of Ward Administration Offices Constructed		2	0	Target not achieved. No funds availed.
	Ward Administration Offices Renovated.	No. Of Ward Administration Offices Renovated.		6	2	Fall short of target due to inadequate allocation.
	Village Administration Offices Constructed.	Village Administration Offices Constructed		8	0	No budgetary allocation to implement the project.
	Ward Offices Solarized.	No. Of Ward Offices Solarized		4	0	Not achieved. No budgetary allocation
	County Administrators Uniforms Procured.	No. Of County Administrators Uniforms Procured.		165	0	No budgetary allocation
	Underground Water Tank Constructed At Ward Offices.	No. Of Underground Water Tank Constructed At Ward Offices.		5	0	No budgetary allocation
	Electricity & Wi-Fi Installed	No. Of Offices With Electricity & Wi-Fi Installed		30	0	No budgetary allocation
	County And National Events Coordinated	No. Of National And County Events Coordinated		3	3	Target achieved
	Stakeholders Sensitized On County Administrators' Roles	No. Of Workshops On Sensitization Conducted		3	1	Short fall of target due to inadequate allocation.

	Village Administration Policy Formulated	Proportion of Village Administration Policies/Act Enacted		1	0	No budgetary allocation
	Staffs Trained & Capacity Built.	No. Of Staffs Trained & Capacity Built.		256	50	Short fall of target due to inadequate allocation
	Improved mobility	No. of vehicles and motorcycles bought		10	0	No budgetary allocation
County Enforcement Service	Enforcement Offices Constructed	No. Of Enforcement Offices Constructed.		1	0	No budgetary allocation
	Enforcement Working Tools Procured	No. Of Enforcement Working Tools Procured		300	0	No budgetary allocation
	Enforcement Uniforms Procured	No. Of Enforcement Uniforms Procured		292	0	No budgetary allocation
	Stakeholders Sensitized On County Inspectorate And Enforcement Roles.	No. Of Workshop And Sensitization Forums Conducted.		3	2	Underachieved due low budget allocation
	Band Equipment Purchased	No. Of Band Equipment Purchased		50	0	No budgetary allocation
Modernization of HR Records	ICT based records management system developed	No. of ICT based records management system developed		1	1	Target achieved
	Records Management policy developed	No. of records Management policy developed		1	0	No budgetary allocation
	Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management		10	10	Target achieved
Performance Management	Performance appraisal system	No. of employees		130	130	Target achieved

System	implemented	appraised				
	Public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.		3	0	No budgetary allocation
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.		130	30	Underachieved due low budget allocation
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.		4000	3900	All employees are covered by welfare programs
Peace initiative and peace dividend programs	Peace policy formulated	No. of Peace Policy/ Act enacted		1	1	Target achieved
	Peace dialogue and reconciliation meetings conducted.	No. of peace dialogues and reconciliation meetings conducted		15	20	Overachieved
	Early Warning, early Response System established	No. of EWER system established		20	0	No budgetary allocation
	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted		10	8	Underachieved due low budget allocation
	Stakeholders Peace coordination meetings	No of coordination meetings held.		8	5	Underachieved due low budget allocation
	International peace day commemorated	No. of peace day events held/ celebrated		1	1	Target achieved
	Inter and intra-village peace sport tournament conducted	No. of peace sport tournament held.		1	2	Overachieved
	Sensitization and Training of Sub-County peace	No. of workshop and training held.		1	0	No budgetary allocation
De-radicalization & CVE Programs	Stakeholders sensitization on Prevention, Countering & Violent	No. of wards where stakeholder's sensitization on PCVE		8	5	Underachieved due low budget allocation

	Extremism conducted	conducted.				
	Capacity building of faith- based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	No. of workshops and forums on counter-narratives held		25	15	Underachieved due low budget allocation
	Departmental staff learning and exchange programs undertaken	No. of staff Exchange and learning programs		15	0	No budgetary allocation

2.3.1.7 Roads, Transport and Public Works

Table 12: Review of Programme Performance for FY 2024/2025

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					
Sub Programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Road transport infrastructure development.	Road tarmacked	No. of kms tarmacked	3.6	0	Budget constraint
	Road graveled	No. of kms graveled	140	160	Over Achieved
	Four cell box culverts constructed	No. of Four cell box culverts constructed	1	0	Budget constraint
	Vented coarse ways constructed	No. of vented coarse ways constructed.	1	10	Over Achieved
	New roads opened	No of kms of new roads opened	90	70	Budget constraint
Air transport infrastructure development	Airstrips constructed	No. of Airstrips constructed	1	0	Budget constraint
Programme 2: Rehabilitation and Maintenance of the Existing Road and Air Transport Infrastructure.					
Objective: 1 To increase road network (in km) that is in a motorable condition for road users from 365 km to 2000 km					
Objective: 2 To rehabilitate the condition of the existing 7 Air strips					
Outcome1: Increased road network (in km) that is in a motorable condition for road users Outcome2: Rehabilitated the condition of the existing 7 Air strips					

Rehabilitation and Maintenance of road networks	Road networks maintained	No. of kms Road networks maintained	162.5	200	Over Achieved
	Road networks rehabilitated	No. of kms Road networks rehabilitated	150	135	Budget constraint
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated	1	0	Budget constraint
Programme Name: Transport Mobility					
Objective: improve service delivery					
Outcome: Improved service delivery					
Repair and service of vehicles and equipment	110 vehicles repaired and maintained	No vehicles repaired and maintained	22	0	Budget constraint
	1 service bay constructed and equipped.	No. of service bay constructed	0	0	Budget constraint
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered	10	10	Target Achieved
	120 units of tracking system procured.	No. of units of tracking system procured.	110	0	Budget constraint
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.	3	0	Budget constraint
Insurance cover	380 transport services insured.	No of transport services insured.	380	0	Budget constraint
Programme Name: Creation of conducive working environment					
Objective: 1 improve working environment					
Outcome 1: Improved working environment					
Construction and renovation of buildings	5 new offices Constructed	No of new offices Constructed.	1	0	Budget constraint
	9 buildings renovated	No of buildings renovated	3	0	Budget constraint
Programme Name: construction and renovation of baraza parks					
Objective: 1 increase dissemination of information and public engagement					
Outcome 1: increased dissemination of information and public engagement					
Construction and renovation of baraza parks	15 baraza parks constructed.	No of baraza parks constructed.	3	0	Budget constraint
	15 baraza parks renovated.	No of baraza parks renovated.	3	0	Budget constraint

2.3.1.8 Social Development

Table 13: Review of Programme Performance for FY 2024/2025

SOCIAL DEVELOPMENT
Programme 1: General Administration
Objective: To increase proportion of staff that have access to logistics for improved social services

Outcome: Increased proportion of staff that have access to logistics for improved social services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved targets	Remarks
Logistical support	Motor vehicles purchased	No. of motor vehicles purchased	1	0	Budget Constraints
	Motor bikes purchased	No. of motor bikes purchased	2	0	Budget constraints
Staff capacity development	Staffs trained	No of staffs trained	5		
Programme 2: Social care services					
Objective: To enhance social and child care protection services					
Outcome: Enhanced social and child care protection services					
Housing and toilets units for vulnerable	Housing units constructed	No. of housing units constructed	100	80	Resource restricted
	Toilets constructed	No of toilets constructed	30	80	Sufficient resources were allocated for the program
Cash transfer	OVCs supported with cash transfer	No of OVCs supported with cash transfer	200	211	Sufficient resources were allocated for the program
	Elderly supported with cash transfer	No of elderly supported with cash transfer	2000	0	Budgets constraints
	PWDs supported with cash transfer	No of PWDs supported with cash transfer	500	0	Budgets constraints
	Policy developed on cash transfer	No of policy developed on cash transfer	1	0	Budgets constraints
Child care services	Orphanage centers supported with grants	No of Orphanage centers supported with grants	6	1	The rest of orphanage centres were not registered
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1	0	Budgets constraints
	Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	0	Budgets constraints
PWDs Empowerment	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200	148	The resources were insufficient to enable us to reach the set targets

	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	8	0	Budgets constraints
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	50	0	We are currently in the midst of developing the social protection bill that will include provisions for such funds
Programme 3: Women Empowerment					
Objective: To improve women economic empowerment and development services					
Outcome : Improved women economic empowerment and development services					
Women Empowerment	Women benefited from women development fund	No of Women benefited from women development fund	100	0	Lack of policy
	sWomen Empowerment and Development Fund Policy developed	No of Women Empowerment and Development Fund Policy developed	1	0	Budgets constraints
	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20	33	Targets over-achieved
Programme 4: Youth Empowerment					
Objective1: To reduce prevalence of drug and substance abuse among the youths					
Objective2: To enhance youth economic empowerment & development services					
Outcome1: Reduced prevalence of drug and substance abuse among the youths					
Outcome2: Enhanced youth economic empowerment & development services					
Youth Infrastructure Development	Youth talent center constructed and equipped	No of youth talent center constructed and equipped	1	1	Target achieved
Youth empowerment	Youth and relevant stakeholders sensitized on drugs and substance abuse	No of youth and relevant stakeholders sensitized	200	0	There were no resources allocated for the program
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	200	0	Budget constraints
	Youth trained on digital skills	No of Youth trained on digital skills	1000	1000	Target Achieved through collaboration

					with AJIRA
	Youths benefited from youth Empowerment and Development Fund	No of Youths benefited from youth Empowerment and Development Fund	100	0	Lack of policy to implement such provision
Programme 5: Fight Against GBV/FGM					
Objective: To reduce SGBV/FGM cases					
Outcome: Reduce SGBV/FGM cases					
SGBV Prevention & Management	GBV prevention, response and referral pathways/sensitization forums held	No of awareness/sensitization forums held	10	10	Target achieved
	Rescue center established and operationalized	No of rescue center established and operationalized	1	0	Budget constraints
FGM prevention & management	Anti FGM champion trained	No of Anti FGM champion trained	100	100	Target achieved with support from Habiba International
	cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	60	60	Target achieved
Programme 6: Sports Development					
Objective: To increase proportion of youth participating in local & national sporting activities					
Outcome: Increased proportion of youth participating in local & national sporting activities					
Sport talent development	Sports talent academies constructed	No. of sports talent academies constructed	1	0	Budget constraints
	County tournament conducted	No. of county tournaments conducted.	1	5	Target over-achieved
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56	79	Target over-achieved due to sufficient resources being allocated
	Referees and coaches trained	No of referees and coaches trained	60	0	Budget constraints
	Chairs purchased	No of Chairs purchased.	200	0	Budget constraints
	Tents purchased	No of tents purchased	6	0	Budget constraints
Programme 7: Culture & Tourism Promotion					
Objective: To enhance preservation of culture & heritage					
Outcome: Enhanced preservation of culture & heritage					

Culture promotion	Cultural events conducted	No. of Cultural events conducted	1	0	Budget constraints
	Cultural and historical sites mapped and protected	No of Cultural and historical sites mapped and protected.	3	0	Budget constraints
	Game reserve established	No. of game reserve established	1	0	Budget constraints
Programme 8: kitabu mtaani					
Objective: To increase literacy level and reading culture					
Outcome: Increased literacy level and reading culture					
Library services	Existing libraries operationalized	No of Existing libraries operationalized	1	0	Budget constraints
	Fencing of libraries	Fencing of libraries	1	2	Target over-achieved
	Books donated	No of books donated	5000	0	Budget constraints
Programme 9: Special Program					
Objective: To improve disaster Risk management					
Outcome: improved disaster Risk management					
	Households provided with relief food	No of Households provided with relief food	49000	72505	Sufficient resources were allocated for the program
	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	1	Target achieved

2.3.1.9 Trade and Cooperative Development

Table 14: Review of Programme Performance for FY 2024/2025

Programme 1: promotion of wholesale and retail trade
Objective: To ease of doing business index by 40%
Outcome: Increased ease of doing business index

Sub Programme	Key output	Key performance indicators	Planned targets (2024-25)	Actual achievement	Remarks
Acts and Policy reforms	Policy and Acts developed	Number of policy and Acts developed (Trade policy, cooperative policy, weight and measure act, County investment and Industrialization Act)	1	0	Not achieved
Development and Maintenance of market infrastructure	Market structures developed	Number of market structures built	5	3	Partially achieved
	Open air market sheds constructed	Number of open-air market sheds constructed	1	1	EL-Danaba market shade
	Market structures renovated and maintained	Number of Market Structures renovated	1	0	Not achieved
	Carryout market survey	Number of market Survey carried out	1	5	Market assessment in sub counties
Establishment of one stop shop for business legal requirement and marketing formation	All service one stop shop established and equipped	Number of all service one stop shop constructed	1	0	Not achieved
Establishment of business development support center	Business incubators developed	Number of incubators developed	1	0	Not achieved
	Business skills training conducted	number of business skills trainings conducted	2	0	Not achieved
	cross border committees established and operationalized	-Number of cross-border committee established and operationalized	2	2	Achieved
Programme 2: General Administration					
Objective: To increase the number of staffs with access to office and logistical services					
Outcome: Increased number of staff with access to office and logistics					
Office space	Increased number of staffs	Number of staffs with office space	1	0	Not achieved
Logistical support	Increased number of staffs with access to logistical support	number of motor vehicles purchased	1	0	Not achieved
Programme 3 : Improve Business financing and support					
Objective : To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.					
Outcome: Increased number of businesses accessing sharia- compliant trade credit					
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of Disbursement of trade fund	1	0	Not achieved
	Cooperative fund disbursed	Number of disbursements of cooperative fund	1	0	Not achieved

	Resources mobilized and invested in growth-oriented industries	No of authorities established	1	0	Not achieved
Programme name: Promotion of fair business practice and consumer protection					
Objective: To increase fair trade practices and consumer protection by 40%					
Outcome : Increased rate of compliance with fair trade practices for consumer protection					
Enforce Compliance With fair trade practices regulations	Compliance with fair trade practice regulations enforced	Number of businesses inspected and licensed	4000	5000	Overachieved under revenue mobilization
	Weight and measure equipment procured	Number of weight and Measure equipment procured	1	1	Achieved
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise Conducted	1	0	Not achieved
Programme; promotion of county investment growth					
Objective ; To increase contribution of investment to the county GDP					
Outcome; Increased contribution of investment to the county GDP					
County investment promotion campaign	County investment promotion campaign conducted	Number of county annual investment forums conducted	1	1	Achieved with support from USAID-KUZA
programme; promotion of cooperative growth and value addition					
Objective; To increase number of stable, vibrant and commercially oriented co-operatives by 48%					
Outcome; Increase number of stable, vibrant and commercial oriented co-operatives					
Capacity building of cooperative on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	48	27	Target partially achieved
Establishment of research unit for value addition	Increase in the number of stable, vibrant and commercially oriented co Operatives	Number of research on value addition done	1	0	Inadequate disbursement
	Exposure visit for co-operative society	Number of co-operative societies taken for exposure Visits	20	0	Inadequate disbursement
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition Centers established	2	0	Inadequate disbursement

Startup kit for co-operative society	Increase in the number of societies operationalized and promoted	Number of co-operative society promoted with startup Kit	50	50	Target achieved
Establishment of new county housing and investment units for co-Operative societies	Enhance urban housing development within co-operative societies	Number of housing units cooperative society members	20	0	Inadequate disbursement
Value-added Development centre	Enhance skills on entrepreneur and value addition skills	No of SMEs and cooperative societies with improved skills on entrepreneur and Value addition	50	50	Target achieved

2.3.1.10 Water, Energy, Environment and Climate Change

Table 15: Review of Programme Performance for FY 2024/2025

Programme 1: Water & Sewerage Infrastructure Development Programme				
Outcome: Percentage of the County's population with access to safe water supply and sewerage services significantly increased				
Outputs	Key Performance Indicators	Targets	Achieved	Remarks
water service levels county wide improved	No of Boreholes drilled	30	8	8 Boreholes successful
	No of medium size 30,000M3 - 150,000M3 Water Pans/ Dams Constructed	15	27	20,000M3 -100,000M3 Water Pans were procured and tendering process finalized. Construction to commence in few days
	No of Ground water Hydrological surveys carried out	15	13	The Department has acquired state-of-the art equipment (ABEM LS 2 Terameter) for hydrogeological surveys.
Water infrastructure upgraded	No of Storage Tanks Constructed	45	41	41 No. UGT constructed
	No of boreholes solarized	10	7	7 No boreholes solarized
	Length of pipeline extended in km	10	7	7 km pipeline extented
	No of rural water utilities upgraded	30	25	25 No rural water utilities upgraded
	Rehabilitation of Erath pans	20	20	20 No rehabilitation of earth pans
	Desilting of earth pans	10	10	10 No earth pans desilted
Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	4	Elwak, Takaba, Rhamu & Lafey UWSs
	No of rural schemes maintained	118	115	Largest % achieved
	No of Generators rehabilitated	30	27	Largest % achieved
Enhanced capacity for water quality	County Water Quality Analysis Laboratory Established	30%	0	Not achieved

monitoring				
20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000	0	Not achieved
Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	4	Elwak, Takaba, Rhamu & Lafey UWSs
	No of rural schemes maintained	118	115	97% achieved
	No of Generators rehabilitated	30	27	Largest % achieved
Programme 2 Water and Sewerage Services Provision Programme				
Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County				
County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	40%	60%	The Mandera County Services Bill 2024 is in its final stage for enactment by the County Assembly
	No of County water & sewerage companies supported	50%	50%	MANDWASCO and ELWASCO were provided with necessary supports
	No of water services Providers contracted & supported	1	2	MandWasCo and ElwasCo are in existence
	No of offices constructed improved& equipped	5	2	Ashabito and Dandu Water Offices were developed during the period under review
	No of 4WD vehicles procured	0	0	Not achieved
	No of staffs trained	40	0	Not achieved
	No of Electronic smart water kiosks installed.	10	1	Not achieved
WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	1	0	Not achieved
Programme 3 Drought Mitigation Programme				
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water				
Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle	40%	0%	Not achieved
	No of Water Boozers Procured	2	0	Not achieved
	No of plastic tanks Installed	20	15	Great number achieved
	No of collapsible tanks Installed	3	0	Not achieved
	No of UGTs Repaired	30	30	achieved
	No of Gen-sets procured	0	0	
Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	0	0	
	No of Water Boozers in Use	9	9	achieved
	Standby/ replacement pump-sets & accessories procured	24	24	achieved

	No of plastic tanks & Cost of installing tanks	50	15	Plastic tanks procured and installed during the El Nino for IDPs and Schools WASH Projects supported by UNICEF.
	No of collapsible tanks & Cost of installing tanks	20	0	Not achieved
No lives and livelihoods lost due to water shortage in drought seasons	No of active domestic Water trucking sites	135	0	There were no major domestic water trucking services during the period under review. The seasonal rains received were above average.
	Population served through water trucking	190,000		
Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	1	1	Didkuro Earth Pan Construction achieved
	Drilling & Equipping of Boreholes	3	8	Libehia, Karo, Yabicho A, Kalmalab, Sala, Bambo, Dariqa – 2No.
	Equipping of Boreholes with Solar Power Generators	10	13	13 water supplies were equipped with hybrid solar system majorly by WESCOORD partners.
Programme Name: Mandera County Greening Program				
Outcome: increased proportion of tree cover				
Increased proportion of tree cover	Number of trees planted and maintained	200,000	30,000	Target not achieved due to budgetary constraints
revolving fund to support financing of green enterprise established	Number groups benefited from revolving funds	5	0	Target not achieved
Arboreta established	No of arboreta established	1	0	Target not achieved
county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	1	0	Target not achieved
Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	500	0	Target not achieved
Increased the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained	1	0	Target not achieved
eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	1	0	Target not achieved

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

2.3.2 Status of Projects for FY 2024/25

Table 16: status of capital Projects for FY 2024/2025

AGRICULTURE, LIVESTOCK AND FISHERIES			
PROJECT NAME	LOCATION	AMOUNT	STATUS

Proposed Rehabilitation of Farmland at Beni Farms in Rhamu Dimtu Ward	Mandera North	9,976,200	Completed
Proposed Installation of Irrigation Infrastructure at Yabicho A Farms Irrigation Project In Rhamu Ward	Mandera North	36,736,409	Ongoing
ROADS, TRANSPORT AND PUBLIC WORKS			
Proposed Construction of Civil Works and Supply Of 350kv Standby Generator at The County Headquarters	Mandera East	24,869,959	Completed
Proposed Maintenance of Takaba-Gither Road	Mandera west	22,242,496	Completed
Proposed Maintenance of Gither-Burduras Road	Mandera west	14,860,760	Completed
Proposed Maintenance of Kiliwehiri-Burduras Road	Banisa	35,052,938	Completed
Proposed Maintenance of Takaba-Dandu Road	Mandera West	39,759,524	Completed
Proposed Maintenance of Elwak-Shimpir Fatuma Road	Mandera South	39,932,768	Completed
Proposed Maintenance of Lafey-Waranqara Road	Lafey	40,186,321	Completed
Proposed Construction of Malkamari- Murutho Road	Banisa	34,579,600	Completed
Proposed Grading of Domal-Andarak Road	Banisa	8,236,000	Completed
Proposed Construction of Shirshir-Gofa Road	Mandera North	28,449,452	Completed
Proposed Construction of Elwak-Kutayu Road	Mandera South	30,862,264	Ongoing
Proposed Construction of Choroqo-Banisa Road	Banisa	15,821,793	Completed
Proposed Construction of Lagsure-Wangai Dahan Road	Mandera west	11,689,900	Completed
Proposed Construction of Libehiya-Odha Road	Mandera East	28,629,159.60	Completed
Proposed Storm Water Protection Works at Rhamu Dimtu	Mandera North	34,088,856.20	Completed
Proposed Extention Of Lagsure Drift	Mandera West	6,926,789.20	Completed
Proposed Construction of Drift at Lag Borar	Banisa	9,998,098	Completed
Supply and Delivery of Motorvehicle And Motorbikes for Mandera County Government	Mandera East	191,200,000	Completed
Proposed Construction of Tarama-Kukub Road	Banisa	39,935,204	Completed
Proposed Construction of	Mandera South	36,052,220	Completed

Borehole LI –Falama Road			
HEALTH SCIENCES			
Proposed Construction of Gesrebki Dispensary	Banisa	19,924,020.00	Completed
Proposed Facility Improvement at Elwak Hospital	Mandera South	42,976,100	Ongoing
Proposed Upgrading Rhamu Hospital	Mandera North	75,671,221.00	Ongoing
Proposed Upgrading of Lafey Hospital	Lafey	68,251,896.00	Ongoing
Proposed Upgrading of Kutulo Hospital	Mandera South	73,810,730.00	Ongoing
Proposed Renovation and Alteration Works to Specialist Clinics At MCRH	Mandera East	7,799,156.00	Ongoing
Proposed Construction of Renal Units at Mandera County Referral Hospital in Mandera East	Mandera East	12,416,812.00	Ongoing
Proposed Construction of Renal Units at Elwak Sub County Hospital	Mandera South	12,416,812.00	Ongoing
Supply and Delivery of Dental Equipment for Mandera County Government	Mandera East	17,075,853	Completed
WATER, ENVIRONMENT AND CLIMATE CHANGE			
Proposed Construction Of 20,000m3 Har Dimtu Earth Pan	Mandera South	9,928,150.00	
Proposed Construction Of 30,000m3 Earth Pans at Amasa	Mandera West	14,950,792.00	
Proposed Desilting and Expansion of Bambo Earth Pan By 30,000m3 Lafey	Lafey	14,725,210.50	Completed
Proposed Construction Of 30,000m3 Earth Pan at Ires Suki	Mandera South	14,725,210.50	Completed
Proposed Construction Of 30,000m3 Earth Pan at Mikoreb	Mandera West	15,104,445.00	Completed
Proposed Construction Of 30,000m3 Earth Pan at Sarman	Mandera North	14,132,520.00	Completed
Proposed Construction Of 60,000m3 Burduras Gobogala Earth Pan in Mandera West Sub-County at Burduras Center	Mandera West	38,382,120.00	Completed
Proposed Augmentation and Upgrading of Banisa Water Supply at Banisa Town In Banisa Sub County	Banisa	220,434,636.00	Completed
Proposed Augmentation and Upgrading of Ashabito Water Supply Project Phase 1 At Ashabito	Mandera North	81,459,147.00	Completed

Proposed Construction Of 100,000m3 Dadach Gabab Earth Pan in Banisa Sub-County, Mandera County	Banisa	74,946,231.00	Completed
Supply, Delivery, Installation and Commissioning of Abem Terrameter Ls2advanced 4/82 And Accessories	Mandera East	26,809,625.00	Completed
SOCIAL DEVELOPMENT			
Proposed Construction of Housing Units and Twin Toilets for The Vulnerable in The Society		199,999,879.00	Ongoing
Proposed Construction of Boundary Wall at Elwak Library	Mandera South	9,957,179.00	Completed
Proposed Construction of Boundary Wall at Lafey Library	Lafey	9,530,699.00	Completed
LANDS AND URBAN DEVELOPMENT			
Consultancy Services for Preparation of Valuation Rolls for Mandera And Elwak Municipalities	Mandera East and South	54,184,800.00	Ongoing
Consultancy Services for Provision of Geodatic Controls In 60 Market Centres In Mandera County		49,550,560.00	Completed

2.3.3 Issuance, Grants, Benefits and Subsidies for 2024/25

Table 17: Issuance of Grants Benefits and Subsidies

Type of issuance (e.g. Education bursary, Biashara fund etc.	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
Elimu Kwa Wote initiative	To support free secondary education and support needy students in tertiary institutions	No. of students benefitting from bursary scheme	29000	29000 students benefited from bursary	460	460	Target achieved
County medical insurance	To provide employees with medical cover	No. of employees covered	4000	4000 staffs covered	350	350	Target achieved

cover	benefits						
NPR stipends	Reduced incidences of insecurity and terror threats	No. of national police reservists engaged	360	3600 NPRs received stipends	3.6	3.6	Target achieved
Orphanage grants	To empower and nature dreams of orphans	No of orphan vulnerable children (OVCs) supported	10	1 orphanage supported	12	12	Target not achieved

2.3.4 Sector Challenges

The sectors faced a myriad of challenges in the implementation process of ADP 2024-2025 which hindered the achievements of the set goals and targets, the key cross-cutting challenges being;

Institutional & Operational Challenges

- Limited technical capacity and lack of essential equipment (e.g., laptops, printers, office space).
- Delayed budget disbursements and insufficient funding to meet sector goals.
- High operational costs, including repairs and maintenance of county equipment.
- Weak monitoring, evaluation, and reporting systems, leading to poor project tracking and substandard reports.
- Inadequate logistical support for extension services and implementation activities.
- Poor road infrastructure, hindering service delivery.

Planning & Coordination Issues

- Absence of a County Spatial Plan (CSP), affecting coordinated spatial development.
- Weak inter-sectoral coordination, reducing efficiency in service delivery.
- Uncontrolled rural settlements, complicating planning and service provision.

Security & Border-Related Challenges

- Insecurity along the Kenya-Somalia border, limiting staff deployment and services.
- Threat of Al-Shabab impacting social and economic development.
- Porous borders, causing outbreaks of trans-boundary animal diseases and influx of counterfeit drugs.

Social & Economic Pressures

- Collapse of health systems in neighboring countries, leading to cross-border population influx and strain on resources.
- Lack of Shariah-compliant credit facilities, limiting access to startup funding.

2.3.5 Emerging Issues

- Digital and Equipment Gaps: Limited access to ICT tools and technical skills.
- Security Threats: Insecurity near the Somalia border hinders service delivery.
- Cross-Border Pressure: Influx of people strains health and social services.
- Unplanned Settlements: Uncontrolled growth disrupts infrastructure planning.
- Animal Health Risks: Porous borders spread livestock diseases and pests.
- Financial Exclusion: Lack of Shariah-compliant credit limits business growth.
- Poor Infrastructure: Weak road networks and logistics slow development.
- Weak Coordination: Poor planning and sector synergy reduce efficiency

2.3.6 Lessons learnt

- Investing in Capacity Building Is Crucial
Lack of technical skills and equipment hampers service delivery, continuous staff training and resource provision are essential.
- Timely and Adequate Funding Drives Results
Delays and budget shortfalls stall progress; streamlined financial planning and disbursement improve efficiency.
- Security Directly Impacts Development
Insecurity not only limits staff deployment but also marginalizes entire regions, peacebuilding must be integrated into development strategies.
- Planning and Coordination Are Non-Negotiable
Absence of spatial plans and weak sectoral synergy lead to fragmented efforts, coordinated planning ensures sustainable growth.
- Infrastructure Is the Backbone of Service Delivery
Poor roads and logistics slow down operations thus investment in infrastructure is foundational.
- Border Management Affects Health and Economy
Porous borders increase disease risk and resource strain therefore cross-border collaboration and surveillance are vital.

2.4 Development Issues

Table 18: Development Issues

Sector	Development issues	Constraints	Opportunities
Trade and Cooperative Development	Low ease of doing business county index	-high cost of constructing standard markets	-Availability of national trade reform policies that can be easily customized and adopted as county trade policy
Public service management, developed units and community cohesion	Level of disaster management and preparedness	-unskilled and untrained personnel	Availability of disaster management fund
Social development	Limited access to youth empowerment and	-inadequate funding for youth empowerment	Collaboration with other stakeholders

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

2.5 Contribution of Achievements to the National, Regional and International

Aspirations/Concerns

Table 19: Contribution of Achievements to the National, Regional and International Aspirations/concerns

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

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

CHAPTER THREE:

3.0 COUNTY STRATEGY PRIORITIES, PROGRAMES AND PROJECTS

3.1 Sector Overview

This chapter present various sector strategic priorities, Programmes and Projects which the government plans to implement during the FY 2026-27.

3.2: Sector Strategic Priorities and Programmes

3.2.1 Agriculture, Livestock and Fisheries Sector

The sector is composed of five directorates:

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

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

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

Strategic Priorities

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

Priority Programmes and projects

Table 20: Agriculture, Livestock and Fisheries Programmes

Programme1: Food security and sustainable Agriculture				
Objective: To increase food production and build resilience of the community				
Outcome: Improved food security and resilience				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource Requirement in (Millions)
Legal and Policy framework	Agricultural Mechanization policy formulated	No of policies in place	1	2
	Cereal purchase scheme policy formulated	No of policies in place	1	2
	Crop insurance policy formulated	No of policies in place	1	2
	Agriculture sector coordination bill in place	No of bills in place	1	2
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	9 sub-counties	5
	Seeds procured and distributed	MT of seeds procured and distributed	40mt	10
	Seedlings procured and distributed	No of seedlings procured and distributed	20,000	5
	Fertilizers procured	MT of fertilizer	86mt	8.5

	and distributed	procured and distributed		
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	1,000lt	3.5
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	6000	15
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60	1.6
	Simsim planted	Ha of simsim planted	200ha	0.5
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60	1.6
	Sorghum planted	Ha of sorghum planted	600ha	0.5
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60	1.6
	Vegetables planted	Ha of vegetables planted	100ha	0.5
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60	1.5
	Demonstration plot developed	Ha of demonstration plot developed	0.5ha	5
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	1.5
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60	1.6
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	1.5
	Solar driers procured and installed	No of solar driers procured and installed	1	1
	Farmers trained on	No of farmers	40	1.5

	value addition and marketing of simsim	trained on value addition and marketing of simsim		
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40	1.5
	Grain store constructed	No of grain stores constructed	1	3
	Farmers service centre established	No of farmers service centres established	12	5
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60	1.6
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30	1.5
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000	2
	Tree seedlings planted	No of tree seedlings planted	50,000	2.5
	Farm access roads developed	Km of farm access roads developed	1	2
	Farm ponds constructed	No of farm ponds constructed	1	1.5
Food Systems Resilience Project FSRP (donor funded)	5 value chains supported- red meat, dairy(camel), Apiculture, Soghum and Simsim	No of wards implementing. SACCO and FPO supported	30 wards	320
Climate Resilient Sustainable Food Systems Hub Project (WFP Donor funded)	Households' resilience built	No of households' resilience built	5,450hh	80
Sub-total				495.5
IRRIGATION				
Programme1: Improve irrigation for increased crop production				
Objective: To increase area of land under irrigation				
Outcome: Increased acreage of land under irrigation				
Development of Irrigation Infrastructure	Irrigation canals constructed	Length in km of canals constructed.	4	41.5
	Water pumps provided	No. of water pumps provided	8	4

	Irrigation pipes provided	No. of pipes provided	2,600	10.4
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120	3
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	250	25
Flood control measures	Gabions constructed	Length in meters of gabions constructed	200	10
	Earth dykes constructed	Length in meters of earth dykes constructed	400	8
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	2	40
	Underground water tanks constructed	No. of underground water tanks constructed	2	9
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2	2
	Farmers trained	No. of farmers trained	12	3
	Tractors and implements maintained	No of Tractors and implements maintained	15	5
	Tractors and implements procured	No of tractors and implements procured	2	12
	Farm access roads developed	Km of farm access roads developed	2	12
	Farm ponds constructed	No of farm ponds constructed	2	3
Sub-total				187.9
LIVESTOCK DEVELOPMENT				
Programme1: livestock nutrition				
Objective: To improve livestock productivity				
Outcome: improved livelihood resilience				
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200	2
	Groups supported	No of group members supported	100	5
	Bee hives distributed	No. Of bee hives distributed	300	4
Improvement of animal	Farmers trained on husbandry	No. of farmers trained	100	1.5

husbandry and Nutrition	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60	3
	Farmers trained on fodder production	No. of farmers trained	140	2
	Farmers trained on breeds	No of farmers trained	60	2
	New breeds introduced	No. Of new breeds introduced	6	2
	Trained farmers on commercialization	No. Of farmers trained	400	4
	Farmers supported on commercialization	No of farmers supported	160	5
	Demonstration farm maintained	Maintained Demo farm	1	6
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30 acres	2
	Bags of seeds procured	No. of bags procured	100	1
	Trained committees on rangeland management	No. of trained committee members	60	1
Improvement of livestock market	livestock shade constructed	No. of Livestock shade constructed	2	10
	water storage constructed	No. of water storage constructed	2	1
	Water troughs constructed	No of water troughs constructed	2	1
	Public toilets constructed	No. of public toilets constructed	2	1
	Trained farmers on market information system and trade	No. of farmers trained	100	1.5
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100	0.5
Support livestock extension services	Staff trained on skill development	No. of staff trained	100	2
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1	5
Sub-total				62.5
ANIMAL HEALTH				
Programme1: Animal health service				

Objective: To reduce the prevalence of endemic livestock diseases				
Outcome: Reduced prevalence of endemic livestock diseases				
Livestock disease control	Conducted campaigns	Number of mass vaccination campaign conducted	3	15
	Vaccines procured	Number of vaccines procured	CCPP 600,000. PPR 600,000. SGP 600,000. BQ 50,000. CBPP 60000. RVF 200,000 LSD 50,000 FMD 50,000	5
	Quantity of veterinary drug procured	veterinary drugs procured	Albendazole 5000. Ivermectin injection 600. Streptomycin 440. Oxytetracycline LA 2000. Triquin 1000. Calfoset 600. Accaricides 1000. Multivitamin 1000. Albamycin wound spray 700. Mineral oil 120. Povidine iodine 20	10
Livestock disease surveillance	Mobile van clinic procured	Number of mobile clinic van procured	1	6
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4	2
Capacity building of the staff	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	20	2
	CDR trained on zoonotic diseases and mobile based reporting system (KABS)	Number of CDR trained	30	2
Sub-program 1.4: Capacity building of the staff	Policy on employment of CDR at village level developed	Number of policies on employment of CDR at village level developed	1	4

	Diseases control regulation developed	Number of disease control regulation Developed	1	4
Sub-total				50
Programme2: Veterinary Public health				
Objective: To reduce the risk of zoonotic diseases in Animal				
Outcome: Reduced incidence of zoonotic diseases in Animal				
Promotion of Hyenic Production of meat and prevention of zoonotic diseases	Slaughterhouse Constructed	Number of slaughterhouses constructed	1	4
	Slaughterhouses rehabilitated	Number of slaughterhouses rehabilitated	3	5
	slaughter slab Constructed	Number of slaughter slab constructed	3	3
	Slaughter slab rehabilitated	Number of slaughter slab rehabilitated	10	5
	veterinary incinerator established	Number of Veterinary incinerators established	1	3
Sub-total				20

Source: Department of Agriculture, Livestock and Fisheries

3.1.2: Education and Human Capital Sector

The sector is composed of the following Sub-Sectors:

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

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

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

Strategic Priorities

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

Priority Programmes and Projects

Table 21: Education and Human Capital Sector Priority Programmes

Program Name: Early Childhood Development Education					
Objective: To Increase Access to equitable and quality Early Childhood Development Education					
Outcome: Increased access to equitable and quality Early Childhood Development Education					
Sub Programme	Key outputs	Key performance indicators	Current Baseline	Planned Targets 2026/2027	Resource requirement (millions)
Infrastructure development in ECDE.	ECDE Classrooms constructed	No. of ECDE Classrooms constructed		60	72
	Construction of child friendly model ECDE centers	No of child friendly model ECDE centers	6	4	40
	Digital learning introduced	No of centers introduced to digital learning		30	3
	Child friendly sitting amenities supplied	No of centers supplied with sitting amenities		60	10
	ECDE teaching and learning materials supplied	No. of teaching and learning materials supplied to ECDE centers		343	30
	ECDE Personnel's Capacity built and trained	No of ECDE personnel's capacity built and trained		200	15
	ECDE Personnel's Capacity built on special needs education	No of ECDE Personnel's Capacity built on special needs education		30	3
	ECDE teachers upgraded	No of ECDE teachers upgraded		200	25
	ECDE enrolment drive and girl child education promotion conducted	No. of enrolment drives and girl child education promotion conducted		30	6
	ECD and child protection sensitization and desk created in emergencies	No of ECD and child protection sensitization and desk created in emergencies		30	6
	Quality assurance and field assessment done	No of quality assurance and field assessment done		90	10
Health promotion	ECDE learners provided with meals	No. of ECDE learners provided with meals		32409	108
	Deworming of ECDE learners conducted	No of ECDE learners dewormed		32409	2
Sub-Total					330
Programme : Vocational and Technical Training					

Objective: To Increase Access to equitable and quality Vocational training					
Outcome: Increased Access to equitable and quality Vocational training					
Infrastructural development in vocational Training Centers	Classrooms constructed	No of Classrooms constructed		8	9.6
	VTCs supplied with Tools, equipment and instructional materials	No of VTCs supplied with tools, equipment and instructional materials		7	16
	Twin Toilets in vocational centers constructed	No of twin toilets constructed		4	3
	Startup kits issued to graduands	No of graduands issued with startup kits	342	250	20
Human Resource Management and Development	Instructors recruited	No of instructors recruited	42	8	3
	Staff promoted	No of staff promoted		32	2
	Instructors trained on the use of ICT in curriculum delivery	No of instructors trained on the use of ICT in curriculum delivery		16	2
Enhance governance and management in Vocational Training Centers	Linkage forums conducted	No of linkage forums conducted		7	2
	Board of Governors capacity built	No of Board of Governors capacity built on Governance		14	3
	Guidance and counselling conducted in the VTCs	No of guidance and counseling conducted		15	2
Modernization and digitization of VTC	Internet connected in vocational training	No of vocational training centers connected to internet		2	2
	Existing ICT infrastructure upgraded	No of VTCs ICT infrastructure upgraded		2	3
Sub-total					67.6
Programme: Elimu Kwa Wote					
Bursary Fund	Learners supported with bursary	Proportion of learners supported	100%	100%	460
Sub-total					460

3.1.3: FINANCE and ECONOMIC PLANING Sector

This sector comprises of four sub-sectors:

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

Vision: A well-resourced and efficiently managed Mandera County

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

Strategic Priorities

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

Priority Programmes and Projects

Table 22: Department of Finance and Economic Planning Programmes

Programme Name: Financial Management				
Objective: To Improve in utilization and absorption of allocated of funds				
Outcome: Improve in utilization and absorption of allocated of funds				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource Requirement (Millions)
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1	5
Development of Budgets estimate	Budgets estimate developed	Budgets estimate developed	1	5
Preparation of county Budget review outlook paper	CBROP pre- pared	No of CBROP prepared	1	2
Capacity building	officers trained on E-procurement	Number of officers trained	10	2
	officers trained on IFMIS	Number of officers trained	10	2
	officers trained on budget estimates	Number of officers trained	4	1
Sub-total				17
Programme: Formulation of Policy & Development Plans				
Objective: To Reduce Gaps in Policy and Plans				
Outcome: Formulated Policy and plans				
Formulation of development plans	Annual development plan developed	No of annual development plan developed	1	11
Monitoring and evaluation	Annual Progress Report	Number of APR Developed	4	12

	M&E operationalized	No. of M&E offices operationalized	1	3
	County Statistical Abstract	No. of CSA developed	1	8
	Staff capacity building	No of staff trained	10	5
Sub-total				39
Programme Name: Own Sources Resources Mobilization				
Objective: To enhance revenue collection				
Outcome: Enhanced revenue services				
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1	2
Upgrade revenue performance	Revenue officers trained	No of Revenue officers trained	60	4
	Revenue streams create	Number of revenue streams created	5	2
	Revenue barriers erected and renovated	No of barriers erected and renovated	5	20
	Barrier spikes supplied	Number of barrier spikes supplied	4	10
Sub-total				38
Programme: Digital Connectivity				
Objective: To increase sub counties with digital connectivity by 2027				
Outcome: Availability of digital connectivity in all sub counties				
	Wireless net-works installed	No. of wireless net-works installed in sub counties	1	8
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				
Procurement of ICT hardware, and soft- ware systems	ICT hardware procured	No. of ICT devices procured	100	5
	Software systems procured	No. of software systems procured and installed on machines	2	3
	software's disposed	No of software disposed	1	2
Sub-total				10

3.1.4: Health Services Sector

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

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

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

Strategic Priorities

- ❖ To reduce Maternal Mortality Ratio from 385/100,000 LB to 362/100,000 LB
- ❖ To reduce malnutrition cases among children under 5 years from 26.1% to 15% GAM rates
- ❖ To reduce average distances to nearest health facility from 50 Kms to 26Kms
- ❖ To increase fully immunized children under one from 81% to 95%
- ❖ To reduce AIDS related mortality from 25 to 10 persons
- ❖ To reduce referral cases for specialized health care services
- ❖ To reduce the average turn- around time the clients take in accessing health services from 120Min to 30 Min
- ❖ To increase proportion of pregnant women attending 4th ANC visit from 40% to 65%

Priority Programmes and Projects

Table 23: Health Service Sector Programmes

Programme 1: PUBLIC HEALTH SERVICES				
Objective: 1. To reduce Maternal Mortality Ratio 2. To increase proportion of pregnant women attending 4th ANC visit 3. To reduce malnutrition cases among children under 5 years 4. To reduce incidences of neglected tropical diseases 5. To increase immunization of children under one year 6. To reduce AIDS related mortality 7. To reduce incidences of food borne illnesses 8. To reduce incidences of water-borne diseases				
Outcome: 1. Reduced Maternal Mortality Ratio 2. Increased proportion of pregnant women attending 4th ANC visit 3. Reduced malnutrition rate among children under 5 4. Reduced incidences of neglected tropical diseases 5. Increased number of fully immunized children 6. Reduced AIDS related mortality 7. Reduced incidences of food borne illnesses 8. Reduced incidences of water-borne diseases				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource Requirement

				(Million)
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	26
	Modern FP services received	% of women of reproductive age receiving family planning services	16	8
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit	60	10
	Maternal deaths audited	% of maternal death Audited	100	6
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	100	10
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	90	6
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	120	10
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	33,700	5
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	2	5
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	2	5
	level 1 health care Constructed	No. of functional community health units	212	60
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	50%	20
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	4
Neglected Tropical	Entomological	No. of entomological survey	2	5

Disease (NTDs)	survey conducted	conducted		
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	8	10
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000	4
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	60	2
	PMTCT mothers identified	Number of pregnant mother who are hiv positive identified at PMTCT clinic	62	3
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	40	0.4
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	90	0.8
TB programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	8	1
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	6	3
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	85	1.4
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	2
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	70	5
	Ready to use therapeutics food (RUTF) supplied	Number of Ready to use therapeutics food (RUTF) supplied	20,440	50
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	80	6
HMIS/Monitoring & Evaluation for	Comprehensive need assessment of	Number of facilities visited for assessment	120	6

Health	primary health facilities conducted			
	Quarterly data quality reviews conducted	Quarterly data quality reviews	4	4
Health Research	Operational research conducted	No. of operational health research	4	5
Sub-total				283.6
Programme 2: MEDICAL SERVICES				
Objective: 1. To reduce average distances to nearest health facility 2. To reduce the turn-around time the clients take in accessing health services 3. To reduce referral cases for specialized health care services				
Outcome: 1. Reduced average distances to nearest health facility 2. Reduced turn around-time in accessing health services 3. Reduced referral cases for specialized health care services				
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement (Million)
Hospital Infrastructure	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	1	65
	MRI constructed and equipped	Number of hospitals with MRI	1	250
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	7	40
	Dental Centres constructed	No. of hospitals with functional dental units	2	20
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	3	75
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	2	24
	Mental health units established	Number of mental health units established	1	10
	Hospital beds purchased	No. bed capacity per hospital	250	25
	Ophthalmic units established	Number ophthalmic units established	2	15
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	2	10
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	2	40
	Public health	Number of public health	120	450

	facilities supplied with commodities	facilities receiving adequate stocks with no stock outs		
	Amenity centres Constructed & equipped	No. of Amenity centres Constructed & equipped	1	66
Laboratory Services	Laboratory services provided	% of public health facilities offering laboratory services	60	75
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	60	114
Referral services across county	Patients referred via road ambulance	Number of patients referred	1,700	30
	Fully Functional Ambulances provided	Number of fully functional ambulances	15	10
	Patients referred via air ambulance	No. of patients referred via air ambulance	10	20
	Ambulances serviced and maintained	No of ambulance serviced and maintained	16	30
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	5	8
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized	2	4
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	150	25
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	20	6
Sub-total				1412

3.2.5 SOCIAL DEVELOPMENT SECTOR

The sector is composed of the following Sub-Sectors:

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

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

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

Strategic Priorities

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

Priority Programmes and Projects

Table 24: Table 3.2.5: Social Development Sector Programmes

SOCIAL DEVELOPMENT				
Programme 1: General Administration				
Objective: To increase proportion of staff that have access to logistics for improved social services				
Outcome: Increased proportion of staff that have access to logistics for improved social services				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource Requirement (Million Kshs)
Staff capacity development	Staffs trained	No of staffs trained	5	5
Sub total				5
Programme 2: Social care services				
Objective: To enhance social and child care protection services				
Outcome: Enhanced social and child care protection services				
Housing and toilets units for vulnerable	Housing units constructed	No. of housing units constructed	30	27
Cash transfer	OVCs supported with cash transfer	No of OVCs supported with cash transfer	200	15
	Elderly supported with cash transfer	No of elderly supported with cash transfer	2000	60
	PWDs supported with cash transfer	No of PWDs supported with cash transfer	500	20
	Policy developed on cash transfer	No of policy developed on cash transfer	1	5

Child care services	Orphanage centers supported with grants	No of Orphanage centers supported with grants	6	10
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1	5
	Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	10
PWDs Empowerment	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200	5
	PWDs groups provided with IGA equipment	No of PWDs groups provided with IGA equipment	8	2.5
	PWDs benefited from PWDs development funds	No of PWDs benefited from PWDs development fund	50	6
Sub total				165.5
Programme 3: Women Empowerment				
Objective: To improve women economic empowerment and development services				
Outcome : Improved women economic empowerment and development services				
Women Empowerment	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20	10
Sub total				10
Programme 4: Youth Empowerment				
Objective1: To reduce prevalence of drug and substance abuse among the youths				
Objective2: To enhance youth economic empowerment & development services				
Outcome1: Reduced prevalence of drug and substance abuse among the youths				
Outcome2: Enhanced youth economic empowerment & development services				
Youth Infrastructure Development	Youth talent center constructed and equipped	No of youth talent center constructed and equipped	1	20
Youth empowerment	Youth and relevant stakeholders sensitized on drugs and substance abuse	No of youth and relevant stakeholders sensitized	500	5
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	200	10
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	20	2
	Youths benefited from youth Empowerment and Development Fund	No of Youths benefited from youth Empowerment and Development Fund	100	10
Sub total				47
Programme 5: Fight Against GBV/FGM				
Objective: To reduce SGVB/FGM cases				

Outcome: Reduce SGBV/FGM cases				
SGBV Prevention & Management	GBV prevention, response and referral pathways/sensitization forums held	No. of awareness/sensitization forums held	10	3
	Rescue center established and operationalized	No of rescue center established and operationalized	1	40
FGM prevention & management	Anti FGM champion trained	No of Anti FGM champion trained	100	1
	cutters sensitized on government legislation against FGM	No of cutters sensitized on government legislation against FGM	60	1
Sub total				45
Programme 6: Sports Development				
Objective: To increase proportion of youth participating in local & national sporting activities				
Outcome: Increased proportion of youth participating in local & national sporting activities				
	Sports talent academies constructed	No. of sports talent academies constructed	1	10
	County tournament conducted	No. of county tournaments conducted.	1	10
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56	2.8
	Referees and coaches trained	No of referees and coaches trained	60	0.4
Sub total				23.2
Programme 7: Culture & Tourism Promotion				
Objective: To enhance preservation of culture & heritage				
Outcome: Enhanced preservation of culture & heritage				
Culture promotion	Cultural events conducted	No. of Cultural events conducted	1	5
	Cultural and historical sites mapped and protected	No of Cultural and historical sites mapped and protected.	3	3
Sub total				8
Programme 9: Special Program				
Objective: To improve disaster Risk management				
Outcome: improved disaster Risk management				
	Households provided with relief food	No of Households provided with relief food	49000	150
	Households provided with non- food items	No of Households provided with non- food items	10000	10
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	1	1
Sub total				161

3.2.6: Public Service Management, Devolved Unit and Community Cohesion

The sector consists of the following sub-sectors;

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

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

Mission: To provide policy direction in Public Service Management, advice on appropriate organizational structures, initiate and coordinate human resource management reforms to improve service delivery for sustainable socio-economic development and to promote a cohesive society whose values are harmonious and integrative.

Strategic Priorities

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

Priority programmes and Projects

Table 25:Public Service Management, Devolved Unit and Community Cohesion Programmes

Programme Name: Sub County Administration Infrastructural Development
Objective: To Improve Governance, Provide Conducive Working Environment And Enhance Stakeholder Engagement
Outcome: : Efficient Service Delivery, Public Awareness And Enhanced Public Participation

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Target	Resource Requirement (Kshs. In Millions)
Sub County Administration Infrastructure Development	Sub-County Administration Offices Constructed	No. Of Sub County Offices Constructed		1	70
	Sub County Administration Offices Renovated	No. Of Sub County Administration Offices Renovated		1	8
	Ward Administration Offices Constructed	No. Of Ward Administration Offices Constructed		1	30
	Ward Administration Offices Renovated.	No. Of Ward Administration Offices Renovated.		3	12
	Underground Water Tank Constructed At Ward Offices.	No. Of Underground Water Tank Constructed At Ward Offices.		2	5
	County And National Events Coordinated	No. Of National And County Events Coordinated		3	5.1
	Stakeholders Sensitized On County Administrators' Roles	No. Of Workshops On Sensitization Conducted		2	4
	Village Administration Policy Formulated	No. of Village Administration Policies/Act Enacted		1	5
	Staffs Trained & Capacity Built.	No. Of Staffs Trained & Capacity Built.		119	11.7
Sub-total					150.8
Programme Name: Enforcement Of Compliance Services.					
Objective: To Eliminate Cases Of Violations To The County By-Laws					
Outcome: Violations To The County By-Laws Eliminated.					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Target	Resource Requirement (Kshs. In Millions)
County Enforcement Service	Enforcement Offices Constructed	No. Of Enforcement Offices Constructed.		1	14
	Enforcement Uniforms Procured	No. Of Enforcement Uniforms Procured		317	15
	Stakeholders Sensitized On County Inspectorate And Enforcement	No. Of Workshop And Sensitization Forums Conducted.		4	6

	Roles.				
	Band Equipment Purchased	No. Of Band Equipment Purchased		100	3
Sub-total					38
Programme 6: Human Resource Transformation Strategy					
Objective: To Develop and Implement ICT based HR Records Management System.					
Objective: To increase the proportion of employees on performance appraisal.					
Outcome: HR records management system developed and implemented.					
Outcome: The proportion of employees on performance appraisal increased.					
Sub programme	Key outputs	Key performance indicator	Baseline (current status)	Planned Target	Resource requirement (kshs. In Millions)
Modernization of HR Records	ICT based records management system developed	No. of ICT based records management system developed		1	3
	Records Management policy developed	No. of records Management policy developed		1	3
	Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management		10	2
Performance Management System	Performance appraisal system implemented	No. of employees appraised		130	0
	Public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.		3	12
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.		130	9
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.		4000	350
Sub-total					379
PROGRAMME 4: COMMUNITY COHESION AND CONFLICT MANAGEMENT					
Objective: To increase the Proportions of conflict cases resolved					
Objective: To increase the Proportions of conflict cases resolved					
Sub programme	Key outputs	Key performance indicator	Baseline (current status)	Planned Target	Resource requirement (Kshs. In Millions)
Peace initiative and peace dividend programs	Peace policy formulated	No. of Peace Policy/ Act enacted		0	0

	Peace dialogue and reconciliation meetings conducted.	No. of peace dialogues and reconciliation meetings conducted		10	5
	Early Warning, early Response System established	No. of EWER system established		5	10
	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted		6	6
	Stakeholders Peace coordination meetings	No. of coordination meetings held.		7	8
	International peace day commemorated	No. of peace day events held/celebrated		1	5
	Inter and intra-village peace sport tournament conducted	No. of peace sport tournament held.		1	5
	Sensitization and Training of Sub-County peace	No. of workshop and training held.		1	5
Sub-total					44
PROGRAMME 5: DE-RADICALIZATION AND COUNTERING VIOLENT EXTREMISM.					
Objectives: To reduce radicalization and terror related cases					
Outcome: reduced radicalization and terror related cases					
Sub programme	Key outputs	Key performance indicator	Baseline (current status)	Planned Target	Resource requirement (kshs. In Millions)
De- radicalization & CVE Programs	Prevention & Countering Violent Extremism policy framework formulated	Number of PCVE Policy/ Act enacted		0	0
	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	No. of wards where stakeholder's sensitization on PCVE conducted.		6	10
	Capacity building of faith- based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	No. of workshops and forums on counter-narratives held		10	5
	Departmental staff learning and	No. of staff Exchange and learning programs		15	5

	exchange programs undertaken				
Sub-total					20
Programme Name: Community Engagement and Civic Education					
Objective: To increase the proportion of citizens with access to governance information					
Outcome: increases proportion of citizens with access to governance information					
Sub programme	Key outputs	Key performance indicators	Baseline (current status)	Planned Target	Resource requirement (kshs. In Millions)
Civic Education	Civic education forums on governance conducted per constituency	No. of sub-counties where civic education conducted.		6	5
Public participation	Public participation forums conducted	No. of public participation conducted per sub-county		10	10
Sub-total					15

3.2.7: Roads, Transport and Public Works

This sector comprises of two sub-sectors:

1. Roads and transport
2. Public works.

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

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

Strategic Priorities

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

Priority Programmes and Projects

Table 26: Roads, Transport and Public Works Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirement [Kshs.in Millions]
Road transport infrastructure development.	Road graveled	No. of kms graveled	140	490
	Four cell box culverts constructed	No. of Four cell box culverts constructed	1	70
	New roads opened	No of kms of new roads opened	90	135
Rehabilitation and Maintenance of road networks	Road networks maintained and rehabilitated	No. of kms Road networks maintained	180	210
Repair and service of vehicles and equipment	110 vehicles repaired and maintained	No vehicles repaired and maintained	22	50
	120 units of tracking system procured.	No. of units of tracking system procured.	110	1.65
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.	1	25
Insurance cover	380 transport services insured.	No of transport services insured.	380	42
Sub-total				1023.65

3.2.8: Trade and Cooperative Development

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

- (i) Cooperative Development
- (ii) Trade

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

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

Strategic Priorities

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

Priority Programmes and Projects

Table 27: Trade and Cooperative Development Sector Programmes

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Resource requirement(Millions)
Programme 2: promotion of wholesale and retail trade					
Objective: To increase ease of doing business index by 40%					
Outcome: Increased ease of doing business index					
Development and maintenance of market infrastructure	Market structures developed	Number of market structures built	2	2	21
	Open air market sheds constructed	Number of open air market sheds constructed	13	1	7
	Market structures renovated and maintained	Number of Market structures renovated	20	1	15
Establishment of business development support centre	-business incubators developed	-Number of incubators Developed	0	1	4
	- business skills training conducted	-number of business skills trainings conducted	23	2	8
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1	1	3.6
Establishment of one stop shop for business legal requirements and market information	All service one stop shop established and equipped	Number of all service one stop shop constructed		1	5
					63.6
Programme 3: Improve Business financing and support					
Objective: To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.					
Outcome: Increased number of businesses accessing sharia- compliant trade credit					

Operationalization of Women Enterprise Development funds	Women Enterprise development fund disbursed	Number of disbursements of trade fund	0	1	50
Programme 4: Promotion of fair business practice and consumer protection					
Outcome: Increased rate of compliance with fair trade practices for consumer protection					
Objective: To increase fair trade practices and consumer protection by 40%					
Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed		4000	5
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	0	1	3
Programme 6: promotion of county investment growth					
Objective: To increase contribution of investment to the county GDP					
Outcome: Increased contribution of investment to the county GDP					
County investment promotion campaign	County investment promotion campaign conducted	Number of county annual investment forums conducted	3	1	4
Programme 7: promotion of cooperative growth and value addition					
Objective 6 : To increase the number of stable, vibrant and commercially oriented co-operatives by 48%					
Outcome: Increase number of stable, vibrant and commercial oriented co-operatives					
Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	35	48	6
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition centers established	0	1	10
Startup kit for co-operative society	Increase in the number of societies operationalized and promoted	Number of co-operative societies promoted with startup kit	0	30	15
Establishment of new county housing and investment units for co-operative societies	Enhance urban housing development within co-operative societies	Number of housing units cooperative society members	0	10	10

Value –added Development centre	Enhance skills on entrepreneur and value addition skills	No of SMEs and cooperative societies with improved skills on entrepreneur and value addition	6	50	10
Total					51

3.2.9: Water, Energy, Environment and Climate Change

The Sector is composed of the following sub-sectors

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

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

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

Strategic Priorities

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

Priority Programmes and Projects

Table 28: Water, Energy, Environment and Climate Change Sector Programmes

Programme Name: Water infrastructure development and service provision					
Objective: To increase the proportion of households with access to sufficient, safe & sustainable Water services					
Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline Current status	Target	Cost
Water Resources Development	water service levels county wide improved	No of Boreholes drilled		30	480
		No of strategic boreholes		3	45

		No of medium size 30,000M3 - 150,000M3 Water Pans/ Dams Constructed		5	280
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed		16	20
		No of boreholes solarized		15	45
		Length of pipeline extended in km		10	15
		No of rural water utilities upgraded		40	55
		Desilting of earth pans		10	80
Establishment water master plan	masterplan established	No masterplan developed		2	10
		No of hydrogeological survey		2	12
Watershed management and harvesting structures	Water catchment areas protected	No of water catchment areas protected		3	60
	Establishment of water harvesting infrastructure	No of rock catchment structures established		1	10
		No of sand dams constructed		2	20
Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintained		1	0
Rural water supply Maintenance	Rural water supply maintained	No of rural water supply maintained		44	132
	20,000HHs use HH water treatment inputs distributed	No of HH water treatment chemicals Procure & distributed		8000	5
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained		23	38
Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated		0	0
		No of County water & sewerage companies supported		1	2
		No of water services Providers contracted & supported		1	40
		No of offices constructed improved& equipped		2	24
		No of 4WD vehicles procured		1	7.5
		No of staffs trained		40	10
		No of Electronic smart water kiosks installed.		18	36
	WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized		0	0
	Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle		0	0
		No of Water Boozers Procured		1	12.5
		No of plastic tanks Installed		60	7.5
		No of collapsible tanks Installed Cost of procuring & installing tanks		32	2

		No of UGTs Repaired		20	20
		No of Gen-sets procured		14	30
		No of Generators repaired		30	15
Sub-totals					1513.5
Programme Name: Mandera County Greening Program					
Objective: To increase the proportion of tree cover					
Outcome: increased proportion of tree cover					
Sub-Programme	Key Outputs	Key Performance Indicators		Target	Cost
Mandera County greening	trees planted and maintained	No. of trees planted and maintained	30000	200,000	40
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds		5	10
Arboreta Establishment	Arboreta established	No of arboreta established	0	1	3
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	1	1	4
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	3	10	10
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	2	1	4
Sub-totals					71
Programme Name: Sustainable Exploitation of Natural resources					
Objective: To reduce the number of unregulated quarry sites					
Outcome: Reduced number of unregulated quarry sites					
Sub-Programme	Key Outputs	Key Performance Indicators		Target	Cost
Development of Mandera Quarrying Bill	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	2	6	3
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	0	6	6
Undertake valuation of the natural capita of Mandera County	Undertake valuation of the natural capita of Mandera County	Number of valuation undertaken	0	6	18
Sub-totals					27
Programme Name: Mandera Solar Street lighting					
Objective: To Increase the proportion of town centers with solar streets lighting					
Outcome: Increased proportion of centers with solar streets lighting					
Sub-Programme	Key Outputs	Key Performance Indicators		Target	Cost
Development of Solar systems	Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established	6	1	50

	New solar streetlights installed.	No. of solar streetlights installed	25	10	40
	standalone systems installed (Schools, boreholes and health centres)	No. of standalone system installed	1495	5	5
maintenance of solar powered streetlights	solar streetlights repaired and maintained	No. of solar streetlights repaired and maintained	15	20	4
Floodlights Maintenance	Floodlight accessories	No. of floodlights repaired and maintained	0	5	5
Sub-totals					104
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		Target	Cost
Climate change	County climate change institutional capacity strengthened	No of institutions capacity strengthened on climate change	2	4	6
		Number of meetings the Climate change committee Ward level	3	6	10.8
		No of county technical staffs trained on climate change	2	6	1.2
		Number of Climate change unit staffs trained	6	9	2
	County wide Climate risk and valnerabilty assessment undertaken	No. of climate risk assessment undertaken	1	1	0.6
		No of ward-based climate change action plan developed		6	3.5
		No. of CIS reviewed & updated		6	6
	County climate change information service plan reviewed and update	No of climate change information dissemination undertaken		0	0
	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported (Environment, water, agriculture)		20	306
Sub-totals					336.1

3.2.10: LANDS AND URBAN DEVELOPMENT SECTOR

The sector is divided into 3 sub-sectors namely:

1. Housing and Urban Development
2. Lands, Physical Planning and Survey
3. Circular economy, solid waste management and sanitation.

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

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

Strategic Priorities

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

Priority Programmes and Projects

Table 29: Lands and Urban Development priority Programmes

Programme Name: Plan to Bring Order				
Objective: To increase the proportion of major urban centres with approved spatial plans				
Outcome: Increased proportion of major urban centres with approved spatial plans				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Resource requirement ksh M
A 3D Information Technology enabled	County Spatial Plan 3D IT County spatial plan prepared	Proportion completed of county spatial plans prepared	100	20
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use Development Plans prepared	No. of Integrated Local Physical & Land-Use Development Plans prepared and approved	3	50
Planning & Survey of ward centre's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	3	30
Policy Formulation and Enactment	Mandera County Land-Use Policy Proportion of Mandera County Land-Use Policy enacted	Proportion of Mandera County Land-Use Policy enacted	40	3.2
	Mandera County Street naming and physical addressing	Mandera County Street naming and physical addressing policy and	50%	4

	policy and regulations	regulations enacted		
	Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy	Mandera County outdoor advertising and signage control & regulations policy enacted	20%	1.6
Sub-totals				108.8
Programme 2: Title Deed Mashinani				
Objective: To increase number of issued title deeds				
Outcome: Increased number of issued title deeds				
Cadastral Survey	Survey control points/control networks Established and extended Property boundaries established	No. of Survey control points/control networks established and extended No. of Plots executed/ Surveyed.	5000	15
Construction of Land Registry	Land registry constructed	No. of Land registry constructed	1	50
Public awareness and sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	12	8
Implementation of Community land Act	Formation of County Land Management committee	No of land management committee held	6	10
Sub-totals				83
Programme 3: Plan for Harmony				
Objective: To resolve land disputes				
Outcome: Land Disputes Resolved				
Delineation of Town Boundaries	Town boundaries set a part, gazette and documented	No. of delineated town boundaries	2	10
Public awareness and sensitization on development control	Public sensitized on development control	No. of public awareness and sensitization on development control undertaken	9	5
Land digitization Digitized	Land Information (GIS based)	No. of parcels digitized	25000	12.5
Digitization of land records and processes	Digitization of land records and processes undertaken	Proportion of Land records and processes digitized	20	10
Sub-totals				37.5
Programme 5: Housing Development				
Objective: To increase number of decent and affordable housing units				

Outcome: Increased number of decent and affordable housing units				
Policy Formulation	Mandera County Housing Policy	Proportion of Mandera County Housing policy enacted	50	4
Purchase of M7mi Hydra form Block Making Machine	M7mi Hydra form Block Making Machine	No. of M7mi Hydra form block making machine purchased	2	3
Sub-totals				7
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	Resource requirement ksh Millions
Town sanitation services.	Sanitation trucks procured.	No. of Sanitation trucks procured.	1	10.5
	Designated dumpsite constructed	No. of Designated dumpsite constructed	2	5
	Sanitation tools procured	No. sub-counties for which Sanitation tools procured	2	5
	Public sensitization on sanitation conducted.	No. of sensitization fora conducted	1	2
Sub-totals				22.5

3.3 Proposed grants, Benefits and Subsidies to be issued

Table 30: Proposed grants, Benefits and subsidies to be issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Mandera County bursary fund	Free secondary education and bursaries for tertiary education	No of beneficiaries	45,000	460
County medical insurance cover	To provide employees with medical cover benefits	No. of employees covered	4000	350
NPR stipends	Reduced incidences of insecurity and terror threats	No. of national police reservists engaged	360	3.6

Orphanage grants	To empower and nature dreams of orphans	No of orphan vulnerable children (OVCs) supported	10	15
Cooperative fund	To support cooperative societies	No of Cooperative societies supported	20	50

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

Table 31:Contribution to the National, Regional and International Aspirations/Concerns

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

MTP IV and BETA	Education	Infrastructure development in ECDE and Vocational Training Center Elimu kwa Wote programme to support free secondary education
	Health	Increase specialized Health Workforce to provide optimal services delivery Increase resource allocation to Health sector to realize UHC Goal Provision of NHIF for vulnerable households
SDGs -6	Ensure availability and sustainable management of water and sanitation for all	Drilling of well-equipped boreholes across the 30 wards Development of two urban sewerage infrastructure Development of rural sanitation programs Increasing the number of county policies and plans that are climate change screened
SDG 4	Quality education: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Through infrastructural development and developing education from pre-primary up to post-secondary
SDG 3	Good Health & Wellbeing	Fully operationalized health facilities Increasing patient to health personnel ratio Lobby for more fund from the existing development partners
SDGs 11.1	By 2030 ensure access for all to adequate, safe and affordable housing and basic services and upgrading slums.	Construction of housing units for vulnerable
Africa's agenda 2063	Goals 6.1- full gender equality in all spheres of life Strengthening the role of Africa's women through ensuring gender equality and eliminating all forms of discrimination and violence against women and girls	Sensitization and awareness creation on retrogressive cultural practices.
Africa's Agenda 2063	Healthy and well-	Reduce Malnutrition rate among

	nourished citizens (Health & Nutrition)	children under five years from 26.1% to 15% by 2027
Paris Agreement on Climate Change, 2015;	Limit global warming to well below 2, preferably to 1.5-degree Celsius compare to the pre-industrial levels	Increase Proportion of Tree Cover to 1000,000

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

Table 32: Implementation framework

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> • Implement county legislation. • Implement, within the county, national legislation to the extent that the legislation so requires. • Manage and coordinate the functions of the county administration and its departments. • Prepare proposed legislation for

		<p>consideration by the county assembly.</p> <ul style="list-style-type: none"> • Provide the county assembly with full and regular reports on matters relating to the county.
2.	County Assembly and its Committees	<ul style="list-style-type: none"> • Investigate, inquire and report on all matters relating to the mandate, management, activities, administration, operations and estimates of departments. • Study the programmes and policy objectives of the department and the effectiveness of the implementations. • Study, assess and analyze the relative success of the department as measured by the results obtained as compared with their stated objectives. • To investigate and inquire into all matters relating to the department that they may deem necessary, and as may be referred to them by the county assembly. • Passing policy documents
3.	County Government Departments	<ul style="list-style-type: none"> • Ensure that the CADP programmes are in line with the CIDP. • Prioritise programmes and projects that are most relevant and needed by the public. • Ensure smooth implementation of departmental programmes and projects. • Track progress of the implemented projects and provide quarterly and annual progress reports.
4.	County Planning Unit	<ul style="list-style-type: none"> • Spearhead the preparation of county integrated development plans. • Collate reports on project implementation by all county departments. • Prepare statistical data on various aspects of the county. • Assist in preparation of county fiscal strategy paper, budget estimates. • Assist in project monitoring and evaluation.
5.	Other National Government Departments and Agencies at the County.	<ul style="list-style-type: none"> • Coordinating implementation of National Government projects and programmes in the county • Coordinating implementation of Kenya Climate Smart Agriculture Project (KCSAP)
6.	Development Partners	<ul style="list-style-type: none"> • RACIDA-Rural Agency for Community Development and Assistance. • World Bank-ELRP-Emergency Locust

		<p>Response Project that funds locust invasion.</p> <ul style="list-style-type: none"> • IRK-Islamic Relief Kenya- Assists the most vulnerable in the society and implements social amenities. • Danish Refugee Council-Helps in social services and supports in gender equality programmes. • Adventist Development and Relief Agency. • Partners in programmes funding
7.	Civil Society Organizations	<ul style="list-style-type: none"> • Advocate for the inclusion of certain priorities in the plan. • Monitor the implementation of the plan and hold the county government accountable. • Facilitate community engagement and ensure voices of the marginalized are heard and incorporated into the plan.
8.	Private sector	<ul style="list-style-type: none"> • Provide financial resources and investment capital to fund some components of the CADP. • Provide technical expertise and skills to support implementation of specific projects. • Introduce and deploy innovative technologies to enhance service delivery. • Provide market access and value chain development. • Align their corporate Social Responsibility initiatives with the priorities of the CADP.

4.2 Resource Mobilization and Management Framework by Sector and Programmes

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

Table 33:Resource Mobilization and Management Framework by Sector and Programmes

Sector's Programmes	Resource Requirement (Ksh. Million)
Public Service Management, Devolved Units and Community Cohesion Sector	
Programme 1: Sub County Administration Infrastructural Development	150.8
Programme 2: Enforcement of Compliance Services.	38
Programme 3: Human Resource Transformation Strategy	379

Programme 4: Community Cohesion and Conflict Management	44
Programme 5: De-Radicalization and Countering Violent Extremism.	15
Total	626.8
Water, Energy, Environment and Climate change Sector	
Programme 1: Water infrastructure development and service provision	1513.5
Programme 2: Mandera County Greening Program	71
Programme 3: Sustainable Exploitation of Natural resources	27
Programme 4: Mandera Solar Street lighting	104
Programmed 5: Climate Change Mainstreaming	336.1
Total	2051.6
Health Services Sector	
Programmed 1: Public Health Services	283.6
Programmed 2: Medical Services	1,412
Total	1,695.6
Agriculture, Livestock and Fisheries Sector	
Programmed 1 Food Security and Sustainable Agriculture	495.5
Improve irrigation for increased crop production	187.9
Livestock Production	62.5
Animal health service	50
Veterinary Public Health	20
Total	815.9
Social Development Sector	
Social care services	165.5
Women empowerment	10
Youth Empowerment	47
Fight Against GBV/FGM	45
Sports Development	23.2
Culture & Tourism Promotion	8
Special Program	161
Total Cost	459.7
Lands and Urban Development Sector	
Programme 1: plan to bring order	108.8
Programme 2: Title Deed Mashinani	83
Programme 3: Plan for harmony	37.5
Programme 4: Housing and Slums Upgrading	7
Programme 5: Circular economy, solid waste management & sanitation services.	22.5
Total	258.8
Trade and Cooperative Development	
1: promotion of wholesale and retail trade	63.6
2: Improve Business financing and support	50
3: Promotion of fair business practice and consumer protection	8
4: promotion of county investment growth	4
5: promotion of cooperative growth and value addition	51
Total	176.6
Education and Human Capital Development	
Early childhood development education	330

Vocational and technical training	67.6
Bursary fund(Elimu Kwa Wote)	460
Sub-total	857.6
Finance and Economic Planning	
Financial management	30
Formulation of policy/plan	39
Own source revenue mobilization	38
Digital connectivity	10
Sub-total	117
Roads, Transport and Public Works	
Programme 1: Road and Transport Infrastructure Development	1023.65
Sub-Total	1023.65
TOTAL RESOURCE REQUIREMENT	8083.25

4.2.1 Revenue projections

Table 34: Revenue projections

Revenue summary By Sources	Amount (Kshs Millions)
Equitable share	12,260
Own Source Revenue Projections	500
Equalization funds	1,230
DANIDA Grant - Primary Health Care	18
Kenya Climate smart Agriculture Project (NEDI)	-
Agricultural business Development Support Program	10
RMLF	240
World Bank Emergency locust response Project (ELRP)	180
FLOCCA CCIR Grant FY 2024/2025 Allocations	182
KDSP 11	35
Conditional Grant for Aggregated Industrial Parks Programme	250
Kenya Urban and Institutional Grant	400,000
TOTAL	15,305

4.2.2 Estimated Resource Gap

The Projected revenue for FY 2026/2027 is **15.305** Billion while the estimated recurrent expenditure is **9.948** Billion. Therefore, the projected Development expenditure available for implementing the priority programmes for FY 2026/2027 is **5.356** Billion with a gap of **2.726.5** billion in resources.

Table 35: Estimated Resource Gap

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

Table 36: Risk management

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

CHAPTER FIVE: MONITORING, EVALUATION, LEARNING AND REPORTING

5.1 INTRODUCTION

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

5.2 Performance Indicators

Table 37: Sector Performance Indicators

Performance Indicators			
Sector/Sub-sector	Key Performance Indicators	Baseline	End of Year Target
Education and Human Capital Development			
ECDE	Learners enrolled	35000	40000
ECDE	Retention rate	60%	90%
ECDE	Transition rate	60%	100%
ECDE	Teacher pupil ratio	1:45	1:30
ECDE	No of classrooms	350	60
ECDE	No of model classrooms	0	4

ECDE	No of teachers	823	80
ECDE	No of assessment	-	150 centers
ECDE	No of drives	-	80
ECDE	No of learners provided with meals	35000	40000
Vocational and Technical training	Number of tools, equipment and instructional materials supplied	23	9
	Number of twin toilets constructed	200	2
	No of startup kits	0	9
	Number of staff promoted	0	9
	Number of Instructors trained	5	10
	Number of VTC Connected to Internet	3	2
Elimu kwa wote	No of students	35000	40000
Health Services			
Sector/Sub-sector	Key Performance Indicators	Baseline	End of Year Target
Medical Services	To reduce Maternal Mortality Ratio from 385/100,000 LB to 375/100,000 LB	385/100,000	375/100,000
Public Health and Sanitation	To reduce malnutrition cases among children under 5 years from 26.1% to 20% GAM rates	26.1%	20%
Public Health and Sanitation	To reduce average distances to nearest health facility from 50 Kms to 35 Kms	50 Kms	35 Kms
Public Health and Sanitation	To increase fully immunized children under one from 81% to 85%	81%	85%
Medical Services	To reduce AIDS related mortality from 25 to 15 persons	25 persons	15 persons
Medical Services	To reduce the average turn-around time the clients take in accessing health services from 120Min to 60 Min	120Min	60 Min
Public Health and Sanitation	To reduce incidences of neglected tropical diseases (Kal-Azar, Dengue Fever, Chikungunya) from 75% to 45%	75%	45%
Public Health and Sanitation	To reduce incidences of food borne illnesses from	50%	30%

	50% to 30%		
Public Health and Sanitation	To reduce incidences of water-borne diseases from 25% to 15%	25%	15%
Medical Services	To increase proportion of pregnant women attending 4 th ANC visit from 40% to 55%	40%	55%
Trade and Cooperative Development			
Promotion of wholesale and retail trade	Ease of doing business index	0.2	0.8
Promotion of fair business practice and consumer protection	Rate of compliance with fair trade practices for consumer protection.	20	70
Promotion of cooperative growth and value addition	proportion of stable, vibrant and commercial oriented co-operatives	2	60
Social Development			
Sectors/Sub sector	Key Performance Indicators	Baseline	End-of-year target
Social services	No of housing units constructed	530	100
	No of toilets constructed	-	30
	No orphanage centres supported with grants	6	1
	No of PWDs supported with cash transfer	0	500
	No of PWDs provided with assistive devices	842	200
	No of PWDs groups provided with IGA equipment	-	8
	No of PWDs benefited from PWDs development fund	0	50
Women Empowerment & Affirmative Action	No of Women to benefit from women development fund	0	100
	No of women groups provided with IGA equipment	50	20
	No of awareness/sensitization forums held	18	10
	No of stakeholders sensitized	645	60
	Number of Anti FGM champions trained	-	100

	No of cutters sensitized on government legislation against FGM	-	70
Youth, sports & Talent Development	No of youth talent centers constructed and equipped	1	1
	No of youth and relevant stakeholders sensitized	1800	200
	No of youth groups provided with income generating activities	-	200
	No of youth groups trained on income generating activities equipment	-	20
	No of Youths benefited from youth Empowerment and Development Fund	0	100
	No. of sports talent academies constructed	0	1
	No. of county tournaments conducted.	2	1
	No of registered clubs provided with sport kits	-	56
	No of referees and coaches trained	-	60
Culture, Tourism & library services	No of Cultural events celebrated		1
Special Program	No of Households provided with relief food	430,396	49000
	No of Households provided with non- food items	101,700	10000
	No of Awareness campaign conducted on disaster risk management	-	1
Lands and Urban Development			
A 3D Information Technology enabled County Spatial Plan	Proportion completed of county spatial plans prepared		100
Local Physical & Land-Use Development Plans	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved		1
Cadastral Survey	No. of Survey control points/control networks established and extended No. of Plots executed/ Surveyed.		5000
Public awareness and sensitization on land	No. of public awareness and sensitizations		12

digitization	on land digitization undertaken		
Implementation of Community land Act	Proportion of community land inventory established		40%
Delineation of Town Boundaries	No. of delineated town boundaries		2
Public awareness and sensitization on development control	No. of public awareness and sensitization on development control under- taken		9
Land digitalization equipment	Proportion of land digitization equipment procured		100
Land digitization	No. of parcels digitized.		25000
Digitalization of land records and processes	Proportion of Land re- cords and processes digitalized		20
Slums upgrading and vulnerable housing settlement	Percentage completion of development of Mandera County Slum Up- grading & Prevention Policy		75
Housing Services	No. of M7mi Hydra form block making machine purchased		2
Town sanitation services	No. of Designated dumpsite constructed		1
Town sanitation services	No. of Existing dumpsite renovated		2
Town sanitation services	No. of towns for which PPEs and tools are provided		2
Solid waste Management	No. of Waste collection points constructed		6
Solid waste Management	No. of Liter bins purchased		20
Finance and Economic Planning			
Sub-Programme	Key Performance Indicators	Baseline Current status	Target
Development of fiscal strategy paper	No of fiscal strategy paper developed	1	1
Development of Budgets estimate	No of Budgets estimate developed	1	1
Preparation of county review outlook paper (CBROP)	No of CBROP prepared	1	1
Installation IFMIS infrastructure	No of IFMIS infrastructure installed	2	1
Capacity building	Number of officers trained	10	10
	Number of officers trained	10	10

	Number of officers trained	4	4
Development of development plan	No of annual development plan developed	1	1
	No of county integrated plan developed	1	0
	No of officers trained	0	10
	No of mid -term report developed	1	1
Monitoring and evaluation	Number of field visit	1	4
	No of APR in prepared	4	4
	No of M&E office refurbished	0	1
Statistical unit	Number of Research and surveys conducted	1	1
	Number of statistical profile reports	1	1
	No of Data collection tools purchased	4	5
	No of Data desk report	0	1
Preparation of financial bill	No of Financial bill prepared	1	1
Upgrade revenue performance target	Number of officers trained	60	60
	Number of revenue streams created	10	5
	Number of barriers erected and renovated	4	5
	Number of barrier spikes supplied	4	4
	Number of offices furnished and fitted	1	2
Water, Environment, Energy and Climate change			
Sub-Programme	Key Performance Indicators	Baseline Current status	Target
Water Resources Development	No of Boreholes drilled	179	30
	No of Ground water Aquifer mapping and studies	1	3
Upgrading of rural water supply infrastructure	No of Storage Tanks Constructed	230	16
	No of boreholes solarized	50	30
	Length of pipeline extended in km		10
	No of rural water utilities upgraded	174	40
	Rehabilitation of Earath	27	20

	Desilting of earth pans	30	10
Establishment water master plan	No masterplan developed	0	2
	No of hydrogeological survey	0	2
Watershed management and harvesting structures	No of water catchment areas protected	0	3
	No of rock catchment structures established	0	1
	No of sand dams constructed	0	2
Urban Water Supply and Sewerage maintenance	Urban Water Supply and Sewerage maintained	0	0
Rural water supply Maintenance	No of rural water supply maintained	168	44
	No of HH water treatment chemicals Procure & distributed	4000	8000
	Rehabilitated boreholes maintained	25	23
Institutional Capacity Development	No of County Water Policy formulated	0	1
	No of County water & sewerage companies supported	2	1
	No of water services Providers contracted & supported	0	1
	No of offices constructed improved& equipped		2
	No of 4WD vehicles procured	4	1
	No of staffs trained	184	40
	No of Electronic smart water kiosks installed.	18	18
	No of Water Services MIS Established & Operationalized	0	1
	Purchase of borehole metainance vehicle	0	0
	No of Water Boozers Procured	9	1
	No of plastic tanks Installed	50	60
	No of collapsible tanks Installed	20	32

	Cost of procuring & installing tanks		
	No of UGTs Repaired	230	20
	No of Gen-sets procured	218	14
	No of Generators repaired	168	30
Sub-Programme	Key Performance Indicators		Target
Mandera County greening	No. of trees planted and maintained	30000	200,000
Establishment of revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	0	5
Arboreta Establishment	No of arboreta established	0	1
Formulation of county forest and charcoal policy	No of county forest and charcoal policy	1	1
Sustainable charcoal use technology	No of Households using energy saving cooking technologies	3	10
Ecosystem Restoration	Area (Ha) covered with Eucalyptus trees and Nepia grass	2	1
Sub-Programme	Key Performance Indicators		Target
Development of Mandera Quarrying Bill	Number of inspections and inspection reports generated	2	6
Restoration of Quarry Sites	No of sites restored	0	6
Sub-Programme	Key Performance Indicators		Target
Development of Solar systems	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established	6	1
	No. of solar streetlights installed	25	10
	No. of standalone system installed	1495	5
maintenance of solar powered streetlights s	No. of solar streetlights repaired and maintained	15	20
Floodlights Maintenance	No. of floodlights repaired and maintained	0	5
Development of County Energy Plan	Established CEP	0	
Sub-Programme	Key Performance Indicators		Target
Climate change	No of institutions capacity strengthened on	2	4

	climate change		
	Number of meetings the Climate change committee Ward level	3	6
	No of county technical staffs trained on climate change	2	6
	Number of Climate change unit staffs trained	6	9
	No. of climate risk assessment undertaken	1	1
	No of ward-based climate change action plan developed		6
	No. of CIS reviewed & updated		6
	No of climate change information dissemination undertaken		0
	No. of community lead climate resilient investment supported (Environment, water, agriculture)		20
Public service management, Devolved units and community cohesion			
Sub-programme	Key Performance Indicators	Baseline	End-of Year Target
Sub County Administration Infrastructure Development	No. Of Sub County Offices Constructed	5	1
	No. Of Sub County Administration Offices Renovated	1	2
	No. Of Ward Administration Offices Constructed	4	1
	No. Of Ward Administration Offices Renovated.	6	6
	Village Administration Offices Constructed	8	7
	No. Of County Administrators Uniforms Procured.	165	198
	No. Of National And County Events Coordinated	3	3
	No. Of Workshops On Sensitization Conducted	3	3
	No. Of Staffs Trained &	256	105

	Capacity Built.		
	No. of vehicles and motorcycles bought	16	10
County Enforcement Service	No. Of Enforcement Offices Constructed.	1	1
	No. Of Workshop And Sensitization Forums Conducted.	6	2
Modernization of HR Records	No. of sub-county HR records constructed	-	1
	No. of Sub-county HR offices constructed	-	1
Performance Management System	No. of offices rehabilitated and renovated.	-	2
	No. of offices rehabilitated and renovated.	-	3
	No of policies published and disseminated		3
Training and Capacity Building Program	No. of Staff trained and Capacity built.	-	180
Staff welfare programs e.g. staff medical insurance.	No. of employees on staff welfare programs.	-	All staff
Peace initiative and peace dividend programs	No. of peace dialogues and reconciliation meetings conducted	-	10
	No. of EWER system established	-	20
	No. of Cross border peace coordination meetings conducted	-	6
	No of coordination meetings held.	-	7
	No. of peace day events held/ celebrated	-	1
	No. of peace sport tournament held.	-	1
De- radicalization & CVE Programs	No. of wards where stakeholder's sensitization on PCVE conducted.	-	6
	No. of workshops and forums on counter-narratives held	-	10
Roads, Transport and Public Works			
Sub-programme	Key Performance Indicators	Baseline	End-of Year Target
Road transport infrastructure development.	Length of kms tarmacked		4
	Length of kms graveled		140

Rehabilitation and Maintenance of road networks	Length of kms Road networks maintained		162.5
	No. of kms Road networks rehabilitated		100
Rehabilitation of existing 7 Airstrips	No. of Airstrips rehabilitated		2
Repair and service of vehicles and equipment	No vehicles repaired and maintained		22
Purchase of vehicles.	No. of vehicles procured delivered		10.
Agriculture, livestock and Fisheries			
Sub-Programme	Key performance indicators	Baseline	End of year target
Farm input subsidy support	MT of seeds procured and distributed	60	40mt
	No of seedlings procured and distributed	20,000	20,000
	MT of fertilizer procured and distributed	50	86mt
	Litres of Agrochemicals procured and distributed	800	1000lt
	No of farm tools and equipment procured and distributed	5,000	6000
Crop management and development	No of farmers trained on simsim production	40	60
	Ha of simsim planted	171	200ha
	No of farmers trained on sorghum production	120	60
	Ha of sorghum planted	1349	600ha
	No of farmers trained on vegetable production	240	60
	Ha of vegetables planted	270	100ha
	No of farmers trained on Integrated Pest Management	80	60
	Ha of demonstration plot developed	0.5	0.5ha
Capacity building of farmers and staff	No of farmers capacity built on climate change	50	60
	No of farmers trained on good agricultural practices	120	60
	No of staff trained on climate change	15	20
Promotion of value addition and marketing	No of farmers trained on value addition and marketing of vegetables	80	40
	No of farmers trained on value addition and	120	40

	marketing of simsim		
	No of simsim oil expellers procured and installed	0	1
	No of farmers trained on value addition and marketing of sorghum	120	40
	No of posho mills procured and installed	0	2
	No of farmers service centres established	5	12
Sustainable Agriculture	No of farmers trained on climate smart agricultural technologies	240	60
	No of youth trained on Agroforestry	20	30
	No of Agroforestry tree seedlings procured	3,500	5,000
	No of tree seedlings planted	45,000	50000
Emergency Locust Response Project (donor funded)	No of wards implementing livelihoods protected and rehabilitated.	11	14
Sustainable Food System Project (Donor funded)	No of households' resilience built	7,000	5450hh
Agriculture sector Development Support Program	No of Value chains actors' capacities strengthened	3VCA	3vca
Development of irrigation infrastructure	Length in km of canals constructed.	11	4
	No. of water pumps provided	206	8
	No. of pipes provided	2,717	2600
	Ha of soil and water conservation structures developed	-	120ha
Bush clearing of farm land for irrigation	Area in hectares of farm land bush cleared.	1,649	250
Flood control measures	Length in meters of gabions constructed	2,070	200
	Length in meters of earth dykes constructed	-	400
Run-off water harvesting and storage	No. of water pans constructed	29	2
	No. of underground water tanks constructed	23	2
Capacity building on irrigation and water harvesting technologies	No. of staff trained	4	2

	No. of farmers trained	411	12
Agricultural mechanization	No of Tractors and implements maintained	25	15
	No of tractors and implements procured	9 tractors	2
	Km of farm access roads developed	-	2
	No of farm ponds constructed	3	2
	No of group members supported	0	100
	No. Of bee hives distributed	100	300
	No. of fodder seeds distributed	1000	60
	No. of farmers trained	60	140
	No of farmers trained	0	60
	No. Of farmers trained	0	400
	No of farmers supported	0	160
	Maintained Demo farm	0	1
Promote rangeland management	Acres of denuded rangeland reseeded	0	30 acres
	No. of bags procured	100	100
	No. of trained committee members	0	60
Improvement of livestock market	No. of Livestock shade Constructed	0	3
	No. of farmers trained	0	100
Livestock insurance	No. of farmers trained on livestock insurance	150	100
Support livestock extension services	No. of staff trained	0	100
Establishment of strategic feedlots.	No. of feedlots established	0	1
Livestock diseases control	Number of Annual and Bi-annual mass vaccination campaign conducted	5 campaigns	4
	Number of vaccines procured	Assorted	Assorted
	veterinary drugs procured	Assorted	assorted
Livestock disease surveillance	Number of quarterly surveillances conducted	4	4
Capacity building of the staffs	Number of staff trained	10	20

Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	Number of slaughter slab constructed	8	10
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5.3 Data collection, Analysis and Reporting mechanism

5.3.1 Data collection mechanism

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

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

5.3.2 Data analysis mechanism

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

5.3.3 Reporting mechanism

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

5.4 Institutional framework

The Department of Economic Planning and Statistics where the Monitoring and Evaluation directorate is domiciled will adopt the National Integrated Monitoring and Evaluation System

(NIMES). Under the system, all monitoring systems will be incorporated into the national system; the monitoring systems at the sub county levels will feed into the County level which will, in turn, feed into the national system. County Assembly Committees, County M&E Committee (CoMEC), Monitoring and Evaluation (M&E) directorate and Departmental Monitoring and Evaluation Committees (DMEC) will conduct continuous monitoring throughout the plan period.

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

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

5.5 Dissemination and feedback mechanism

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

Annex

Public participation report