



MANDERA COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024

JANUARY 2023

**DEPARTMENT OF ECONOMIC PLANNING AND STATISTICS
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FOREWORD

This Annual Development Plan for the Financial Year **2023/2024** implements the first 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.

County Annual Development Plan (CADP) **2023/2024** considers projects, programs and capital projects/program proposals contained in the third Generation County Integrated Development Plan (**2023-2027**). The plan contains a summary of specific development projects/programs for a given financial year.

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 2023/2024. It is expected that successful implementation of the programs/projects envisaged in this Annual Development Plan will result into better delivery of services contributing immensely to the growth of the local economy.

Through the CADP, County 's priority projects and programmes have been identified to drive the aspirations of the Vision, 2030. It is expected that increased public participation in all stages of project cycle, will help enhance the key goal of devolution. I therefore call upon all the stakeholders to play an active role in actualizing the aspiration of the County Annual Development Plan (**2023/2024**).

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, ECONOMIC PLANNING & ICT

ACKNOWLEDGEMENT

This is the first County Annual Development plan (C-ADP) of the 3rd Generation (2023-2027) CIDP whose primary objective is to provide the basis upon which the county budgeting and implementation of programmes in 2023/24 is hinged on. The plan 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 **CCEM finance and economic planning MR. Ibrahim Mohamed Adan** for providing direction and support in the preparation of this annual development plan.

Special thanks also goes to the County Executive Committee Members, all chief officers and departmental specific directors for providing their inputs, guidance, support and visionary leadership they provided in the preparation of this plan.

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 Economic Planning staffs and who spent time drafting and perfecting inputs into the plan. The team lead by **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 **2023/2024** for the intended Purpose which is basis for budgeting and spending in the county and achievement of both the County Vision 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

Fartun Bullie Ibrahim
COUNTY CHIEF OFFICER
ECONOMIC PLANNING AND STATISTICS

ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

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 C-ADP has been structured in five chapters.

Chapter one highlights the county profile, political unit, socio economic and information that has bearing on county development.

Chapter two presents a summary of performance of the previous plan (ADP FY 2021/22). 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 that

chapter three informs subsequent planning budget decisions. The strategic priorities, programmes and projects earmarked for implementation in the FY 2023/24 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. The chapter further discusses how emerging issues including green economy and the SDGs are mainstreamed.

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

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

SECTION ONE

INTRODUCTION

Background

The CADP was prepared based on the guidelines that were developed by the State Department of Planning in consultation by the Council of Governors (COG). As a procedural practice and in compliance with the PFMA 2012.

This C-ADP has benefited from data and information from departments, documents such as the County annual progress report, the CIDP, the CBROP and public participation inputs.

Legal basis for preparation of the ADP

Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

Further, Section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution, which should be submitted for approval to the county assembly not later than 1st September of each year. The ADP should outline among others: the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

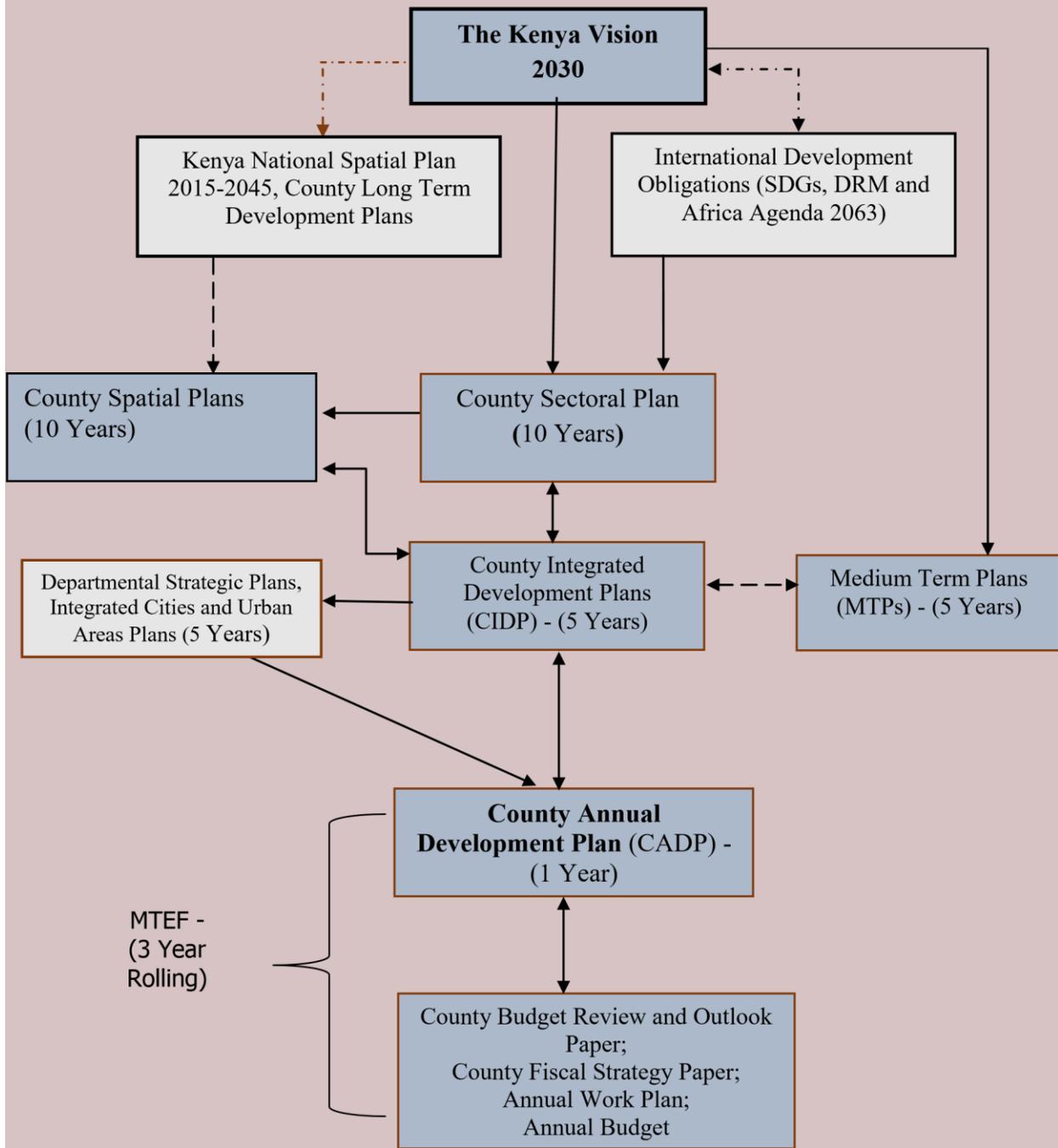
To implement the CIDP, the PFMA, 2012, through section 126 requires that county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the county executive and approved by the County Assembly.

Linkage of the ADP with the CIDP and other Development Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2023-2027 has been aligned to the Vision through MTP IV.

The global 2030 Agenda for sustainable development is a plan of action for people, planet and prosperity. The agenda is made up of 17 sustainable development goals (SDGs) and 169 targets designed to assist the international community free from hunger, poverty and oppression. The SDGs are interlinked, forward looking, integrated, indivisible and universally applicable taking into account different national realities and priorities. The indicators in the CADP are aligned to SDGs targets and indicators.

Figure 1: Linkage of the ADP with Other Plans



CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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 gaining popularity in most parts of the county, while irrigated subsistence agriculture is practiced along the Daua River. There is also an emerging practice of irrigation-rain-fed farming which is a new concept for the farmers though costly at the inception. The common livestock breeds reared in the county are goats, cattle, camels, sheep, donkeys and chickens. Mandera County is a bona fide member of Frontier Counties Development Council (FCDC) Regional Bloc.

1.1.1: Administrative and Political Units

The county is divided into twelve sub-counties namely: Mandera East; Lafey; Mandera North; Banisa; Mandera West; Mandera South and Kutulo, kiliwehiri, Arabia, Ashabito and Dandu All these sub-counties except Kutulo are also the parliamentary constituencies. The six constituencies are further subdivided into 30 electoral wards each of which is further subdivided into locations, sub-locations and villages.

Each sub-county is further sub-divided into divisions, locations and sub-locations. **Error! Reference source not found.** below shows sub-counties within Mandera county, their respective area (in Km²), number of divisions, number of locations and sub-locations.

Mandera North Sub-County is the largest of the twelve Sub Counties covering an area of 5138 km² followed by Mandera South with 4032 km² while Mandera East Sub-County has the least area covering with 2,506 km². Mandera East and Mandera South Sub-County has the highest number of divisions, locations and sub-locations while Banisa Sub County has the least number of divisions, locations and sub-locations.

The county 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: Area (Km²) by Sub-County

Sub-county	Division	Locations	Sub-locations	Area(Km ²)
Mandera East	5	28	43	2,506
Lafey	4	11	15	3,795
Mandera North	4	16	23	5,138
Banisa	3	14	23	3,944
Mandera West	3	13	23	4,018
Mandera South	5	24	38	4,032
Kutulo	4	23	35	2,509
Total	30	129	200	25,939.8

County Source:2019 KNPH Census

County administrative and political units. For growth and prosperity, the county provides equal opportunity to provide development in these respective wards.

Table 2: County’s Electoral Wards by Constituency

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

Source: IEBC, December 2012

1.2 Rationale for Preparation of ADP

This should present the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012. 5 1.3. Preparation process of the Annual Development Plan This section should outline how the ADP was prepared detailing the process that was followed to prepare the plan. This may include stakeholder’s engagement and data collection methods among others.

1.3 Preparation process of the Annual Development Plan

The preparation of the C-ADP 2023/24 was an inclusive process involving stakeholders that included the county departments and agencies, the civil society organizations, development partners and the general public. Vital data and information in form of progress reports, statistical abstracts existing government policies strategies at both National and County level and surveys were utilized. Information and memoranda was received from the Public through public participation fora held in all sub counties and through the county website respectively. Draft plan was generated which was subjected to the sector working groups for further input and validation. Finally, the final draft was availed to the cabinet for review and thereafter forwarded to County Assembly for deliberations and approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0. INTRODUCTION

This section discusses the County Government's performance during the previous financial year 2021/2022. Performance is detailed as per the various sectors/subsectors and the chapter provides information showing achievements in various County sector/subsectors against planned targets

2.1. Sector Achievements in the Previous Financial Year

Key achievements - Provide a summary of the sector performance in prose for each sector

Table 1: Sector Programmes Performance

SECTOR: AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES					
SUBSECTOR: Agriculture and Irrigation					
Programme : Administration, Planning and Support Services					
Objective: Improve service delivery, working environment and motivate staff					
Outcome: Effective and Efficient Service Delivery					
Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets 2021/22	Achieved target	Remarks
Administration support services	No of utility bills	Conducive working environment	12	9	Target partially met. Bills not fully settled
	No of general office supplies	Improved service delivery	5	5	Target fully met
	No of computer stationery and supplies	Conducive working environment	3	3	Target fully met
	No of buildings and stations maintained	Conducive working environment	9	7	Target partially met
	No of uniform and clothing	Improved staff morale	70	15	Projects within the department procured uniforms
	M&E reports	Monitoring & Evaluation	4	3	Target partially achieved
	Site visits	Improved efficiency	20	4	Target partially achieved due to inadequate funds
Programme : Agricultural extension service delivery					
Objectives: Enhance Efficiency and Effectiveness in Extension Service Delivery Increase agricultural productivity and outputs					
Outcome/ Key Result Area (s): Improved extension services Increased productivity, food security and incomes					

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets 2021/22	Achieved target	Remarks
Effective policy and legal frameworks	-No of policies drafted	10	1	0	Target not met
	-No of bills enacted	10	1	0	Target not met
Increased productivity and outputs	No of farmers trained, reached, -	1,200	360	370	Target fully met and surpassed
	No of excursion tours,	5	1	0	Target not met due to the inadequate funds
	-No of staff trained. -	300	60	45	Target was partially met since most of the targeted staff were trained
	No of FFS established	60	12	0	Target not met due to inadequate funds.
Enhanced technology transfer for adoption	No of shows / exhibitions conducted	5	1	0	Target not met since it was not possible to have a show but instead an exhibition.
	-No of farmers attending (engendered) -	5,000	3,000	0	Target not met since no show was held
	No of demonstrations	240	48	44	Target was partially met.
Enhanced technology use through mechanization	-No of plants purchased	1	0	0	Target not met due to inadequate funds
	-No of farm tractors purchased	10	2	0	Target not met due to inadequate funds
	-No farm implements purchased	20	4	0	Target not met due to inadequate funds

	Rain fed area developed (Ha)	3,000	600	315	Target not met
	-Amount of annual revenue received	600,000	600,000	150,000	Target not met due to lack of repair of the plant and tractors
	acreaage ploughed (Ha)	10,000	1,000	240	Target not met due to in operational plant and farm tractors
Increased productivity and outputs (Crop production)	No of assorted fruits seedlings purchased	100,000	20,000	6,000	Target partially met due to inadequate funds
	Ha of fruit trees planted	2,050	200	185	Target not met due to inadequate seedlings
	MT of cereals, pulses purchased	300	60	26	Target not met due to inadequate funds
	-MT of vegetable seeds purchased	5	1	0.3	Target partially met due to inadequate funds
	Ha of cereals, pulses planted	20,000	4,000	3,500	Target not met due to the challenge of floods and locusts.
	No of farmer beneficiaries	10,000	6,000	6,100	Target was met.
	-Ha of oil crops planted	800	160	90	Target not met due to inadequate funds
Improved Soil fertility through enhanced conservation	ha of conservation structure constructed in sub- counties	5,000	1,000	650	Target partially met
	-No of farmers reached through training on soil fertility mgt	1,200	240	150	Target was partially met

	-No of samples soil testing and analysis	500	100	10	Target not met due to inadequate funds.
	-MT of fertilizers purchased	250	50	75	Target met due to increased demand by farmers
Enhanced institutional efficiency and effectiveness in implementation and Service Delivery	-No of motor vehicles purchased	6	1	0	Target not met due to inadequate funds
	-No of motorcycles purchased	30	6	0	Target not achieved

Programme : Market development

**Objective: a) Promote market access and product development
b) Increase sales**

Outcome: Access to market to improve sales

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets 2021/22	Achieved target	Remarks
4.1 Development of grain storage facilities	- No of Large-scale storage facility constructed	Improve storage proper access to market	1	0	Target not achieved due to inadequate funds
4.2 Strengthening of agriculture based cooperative societies	-No of cooperatives formed	Improve access to market	48	4	Target not achieved
	-No of farmers registered		6000	2,000	Target not achieved
	-MT Volume of produce marketed through cooperatives		200	130	Target not achieved

Programme : Agricultural Sector Development Support Programme Phase II

Objective: To promote value chains

Outcome: Increase productivity of priority value chains

Sub-Programme	Key Performance Indicators	Key Outcome	Planned Targets 2021/22	Achieved target	Remarks
Support innovation for priority Value Chains.	No. and type of value chain innovations promoted	Productivity value chain increase	3	3	All three value chains promoted.

Priority Value Chains for Improved Income, Food and Nutrition	% Change in gross margins GMs of VCAs by gender	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	40	30	Target partially achieved
Strengthening the capacity of Value Chain Actors on entrepreneurship	increase in number and diversity of Business Plans implemented	Entrepreneurship of priority VCAs strengthened/ enhanced	1000	655	Target partially achieved
Strengthening Value Chain Actors based cooperative societies	Increase in number of VCAs accessing markets by gender	Access to markets by priority VCAs improved	6	4	Target partially achieved
Support coordination structures.	% Of VCAs satisfied with structures by gender	Structures and capacities for consultation and coordination in the sector strengthened	30	20	Target partially achieved

Programme : KENYA CLIMATE SMART AGRICULTURE PROGRAMME

Objective: To increase agricultural productivity and build resilience to climate change risks in targeted smallholder farming and pastoral communities in Kenya, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response”

Outcome: Increased Agricultural productivity, Building resilience to climate change risks adoption of technology innovation management practices

Sub-Programme	Key Performance Indicators	Key Outcome	Planned Targets 2021/22	Achieved target	Remarks
Kenya Climate Smart Agriculture Project	-No. of (Common Interest Groups) CIGs/(Vulnerable and Marginalized Groups) VMGs supported	-Improved farm productivity	500 groups	203groups	Target partially achieved
	-No. of direct beneficiaries.	-Increased farmers’ income	21,729	11,229	Target partially achieved
	-No. of Technology Innovation Management Practices (TIMPs) Adopted.	-Improved adoption of climate smart agriculture practices.	5	5	Target fully achieved
	-No of Sub Projects Achieved	-Improved adoption of climate smart agriculture practices	4	4	Target fully achieved through 4 sub-projects

Programme : WORLD FOOD PROGRAMME(WFP) SUPPORTED -SUSTAINABLE FOOD SYSTEMS PROGRAMME

Objective : WFP and the County Government of Mandera seek to transform and influence County Government institutional structures and food systems in order to achieve zero hunger and build community resilience

Outcomes:

Targeted smallholder producers and food insecure, vulnerable populations benefit from more sustainable, inclusive food systems and increased resilience

Sub-Programme	Key Performance Indicators	Key Outcomes	Planned Targets 2021/22	Achieved target	Remarks
Strengthening capacity of the county and community to design, implement & Manage for resilient livelihoods programming chain linkages	-No of water structures constructed or desilted & maintained	-Improved know-how and experience to design and implement resilient livelihoods programmes that are gender-responsive.	6	2	Target partly achieved on water harvesting structures
	-Number of farmer groups trained and supported to set-up and manage modern apiaries and poultry farms		6	6	Target fully achieved on trained groups
	-Number of beneficiaries accessing food transfers.		7,000HH	7,000HH	Target fully achieved on food transfers.
	-Number of farmers trained, equipped and adopting improved post-harvest handling and management technologies and best practices;	Communities better able to adapt to, withstand and recover from climatic shocks.	300	300	Target fully achieved on trained farmers.

IRRIGATION AND WATER HARVESTING

Programme name: general administration and support services

Objective : improve service delivery, working environment for the staff

Outcome : effective and efficient service delivery

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets 2021/22	Achieved target	Remarks
1.1 Administration support services	All staff remunerated as required.	No. of staff paid salaries and allowances	100%	100%	All staff were paid salaries
	No of utility bills	Conducive working environment	12	100%	All utility bill paid
	No of general office supplies	Improved service delivery	5	100%	
	No of computer stationery and	Conducive working environment	6	1 (16.7%)	Inadequate funding

	supplies				
	No of buildings and stations maintained	Conducive working environment	1	1	achieved
	No of uniform and clothing	Improved staff morale	20	0%	Inadequate funding
	M&E reports	Monitoring & Evaluation	4	100%	Achieved
	Site visits	Improved efficiency	20	100%	achieved
2.1Irrigation extension services	-No of policies drafted -No of bills enacted	To bring an effective policy and legal frameworks for agricultural development	2	0	Inadequate funding
	No of shows /exhibitions conducted	-Demos Display technologies for adoption. - To create a forum for farmer's interactions with stakeholders, collaborators and other partners. -Introduce new technology - Facilitate exchange of knowledge	2	0	Inadequate funding
	-No of farmers attending(engendered)	Increase Productivity and Outputs in the Agricultural Sector through staff and farmer capacity building	100	50%	Inadequate funding
	No. of technical staffs trained		10	0	Inadequate funding
	-No of demonstrations		4	0	Inadequate funding
	-No of offices constructed		1	0	Inadequate funding
	-No of staff employed and deployed (Male and female)		14	1	Inadequate funding
	No of farmers trained, reached,	Enhance sector capacity for improved service delivery	320	200	Inadequate funding
	-No of excursion tours,		1		
	-No of staff trained.		20		

	-No of motor vehicles purchased	Enhance Institutional Efficiency and Effectiveness in Implementation and Service Delivery	2	1	Kutulo malbe project not delivered
	-No of motorcycles purchased		4		

Programme ; irrigation systems and infrastructures development

Objective : to increase land under crop production through irrigation and infrastructure development, water harvesting, conservation & storage facilities to improve irrigation services and mitigate floods.

Outcome : increase area under food production

Sub-Programme	Key Performance Indicators	Key Outcome	Planned Targets 2021/2022	Achieved target	Remarks
Irrigation infrastructure development and capacity building	No. of Feasibility Studies and designs.	Feasibility studies and develops designs for area under irrigation	3	2(66.7%)	All projects are required to undergo feasibility, survey and designs before they are implemented
	-Acres under crop production	increase area under food production	100Ha	2 (2%)	Partially met
	-Ha under irrigation	opening up more land under irrigation through bush clearing and improve food security	440Ha	27 (6.13%)	Partially met
	No. of various types of agricultural water harvesting structures	Feasibility and Design agricultural water storage structures.	30	2(6.67%)	Achieved public participation and ESIA developed.
		Increase water harness structures for irrigation by 35 water pans, 70 underground tanks and 35roof catchments.	60	2(22.2%)	Target partially met; water pans developed
	-km of main concrete canal	increase efficiency to command water to cropped farms fields by 30.0 Km	6Km	0.05Km (1.67%)	Target not achieved due to prioritization
	No of assorted irrigation accessories and infrastructure	Increase efficiency of irrigation command in field	12Km	1.5Km (12.5%)	Target partially achieved for pipes, DB, water

	(pipes, DB, water control gates, etc)				control gates
	-No. of Irrigation pumping sets	Increase irrigation sets to Pump water from river and water pans through gravity into concrete canal for irrigation by No. 300	60	20 (9.2%)	Target not fully met
	No of pump houses	Increase pump houses for security, theft and weather of	12	2 No. (50%)	Not achieved due to prioritization
	No of IWUA capacity built	Increase skills, mngt responsibility, inculcate and create ownership responsibilities	8	4(50%)	Partially met
	No. of farmers Capacity built	Farmers trained on skills, scheme operation and leadership increase	200	0 %	Inadequate funding
	No of Technical staff capacity built.	Increase skills of staff to manage farmer's extension services delivery on operation and management of schemes. 50pax	20	0 %	Inadequate funding
	-No of IWUA formed	Expand IWUA, s formation by 20	8	4(50%)	Inadequate funding
	No of motor vehicle purchase	Enhanced institution efficiency and effectiveness in implementation and service delivery	1	100%	Purchased through Korormey Project
	No. of motor cycles purchase	Enhanced institution efficiency and effectiveness in implementation and service delivery	3	0 %	Inadequate funding
	Staff compliment	Engineers Irrigation Technicians (Dip) Irrigation water mgt. officers	2 7 7	0 %	Inadequate funding
Development of untapped irrigation potential	-No of GIS gadget procured	GIS- Satellite mapping Portable GIS gadgets	7	2 (28.6%)	Inadequate funding
	No. of Irrigation management system and mapping	Sub counties Based GIS maps and one	6	0	Inadequate funding

		basin-based irrigation map			
	No. of technical officers' capability built	Upscale knowhow of technical staffs on use and programming	10	0	Inadequate funding
	No. of computers installed with Programme	Increase computer installed with pregame as data bank	10	1(16.7%)	Inadequate funding
Flood mitigation structures	-km of flood control structures	Mitigates and reduce severity of floods along the Daua basin	100km	0 %	Inadequate funds
	River bank protection and river bank forests	Improve water quality and sustaining river flows	160km	0 %	Inadequate funds
	No. of watershed management plans for the entire basin.	Sustainable land management.	1	0 %	Inadequate funds

LIVESTOCK

Programme : Livestock Production Extension services

Objectives: To enhance livestock productivity and extension service delivery

Outcome: Improved livestock productivity and extension service

Sub-Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Improvement of livestock marketing	1 No. of livestock market constructed.	Site visit reports, M&E reports, Resource registers. Completion certificate, photos.	2	3	Regional livestock Market by MCG and Takaba and Domal livestock markets constructed by RPLRP
	Number of livestock marketing groups supported with grants.	List of groups, proposals, agreement documents, copies of chaques. Photos	22 Livestock marketing groups	0	Not achieved
Promotion of livelihood diversification and Value addition of livestock products	1 No. honey refinery established.	Site visit reports, M&E reports, resource registers. Completion certificate, photos.	1	2	Achieved (Rhamu and Banisa honey refinery)
Provision of transport (motor)	2 no. Land cruisers purchased.	Log book, Tender documents.	2	0	Not Achieved

bikes, vehicles) for facilitation of staff to provide efficient service to clients.	6 no. Yamaha DT 175cc purchased.	Log book, Tender documents	6	0	Not Achieved
Provision of adequate office space to improve office working conditions.	3 no. office blocks constructed at Elwak, Lafey and Banisa.	Site visit reports, M&E reports, resource registers. Completion certificate, photos.	3	2	2 No. One room offices constructed at Elwak and Rhamu
	2 no. office blocks refurbished	Site visit reports, M&E reports Completion certificate, photos.	2	0	Mandera east sub-county offices refurbished.
Improvement of water availability for increased livestock productivity.	Number of water troughs constructed.	Site visit reports, M&E reports, Completion certificate, photos.	10	12	Achieved

FISHERIES

Programme : Promotion of fish farming in the county.

Objective: improve fish farming and production in Mandera county

Outcome: Increased fish production and income generation

Improvement of Fish farming skills	Increased productivity and Incomes from fish farming	No. of youths and women groups trained	150	0	Not achieved
	Improved skills and service delivery	No. of staffs trained	5	0	Not achieved
Provision of fish farming inputs	improved production of fish	Fish feeds in kg	300	0	Not achieved
	Increased production of fish	Fingerlings in no.	4000	0	Not achieved
Development of fish infrastructure	Improved market access	No. of landing sites and markets	2	0	Not Achieved
	Increased fish production	No. of aquaculture facilities	0	0	
	Increased fish products	No. of processing plants	1	0	Not Achieved

VETERINARY

Programme: Animal health services

Objective- a) To control diseases affecting livestock trade

b) To enhance livestock trade

Outcome- Enhanced livestock health

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
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Disease control	Reduced livestock mortality from diseases	% Of animals vaccinated	70%	30%	Availability of vaccines
Veterinary Public health	Consumption of inspected meat by residents	-No of food animals inspected at the slaughter houses/slabs -No of slaughter houses/slabs constructed/rehabilitated	100% 3	100% 50%	Training of more meat inspectors needed
Disease surveillance	Early detection of diseases	No of samples collected and tested	Quarterly surveillance	60%	Prepositioning of surveillance tools needed
Vector control	Prevention of disease transmission	-Farmers trained and adopting vector control methodologies -Supply of pesticide to farmers	-1000 per sub county -6000 liters	50% 40%	Prepositioning of vector control equipment needed

SECTOR: ECDUCATION

Programme1: Early Childhood Development Education(ECDE)

Objective: To increase access to ECDE learning

Outcome: Increased access to ECDE learning

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks`1q
Infrastructural development in ECDE	ECDE learning materials supplied	No of Centers supplied with learning materials	313	50	Insufficient funds
	ECDE classrooms constructed	No of ECDE classrooms constructed	50	40	80% achieved
	Kitchen constructed	No of kitchen constructed	20	10	50% achievement
	ECDE resource center constructed	No of model ECDE resource centers constructed	7	0	No budget allocation
Human resource	ECDE assessment done	No of ECDE assessment done	10	1	Inadequate funds
	ECDE teachers employed	No of ECDE teachers employed	150	0	No advertisement or employment
Nutrition and health	Learners provided with meals	No of learners provided with meals	24000	0	No budget allocation

Mandera county Bursary	Bursary awarded	Number of beneficiaries of bursary Programme	400	300	75% achievement
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Programme2 : provision of adequate resources to vocational training centres

Objective: To increase access to technical and vocational training

Outcome: Increased access to Technical and vocational training

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Infrastructure development for vocational training centre	Instructional materials supplied	Proportion of VTC supplied with instructional materials	80%	55%	All the centers were not covered
	Repair and renovation of VTCs done	No of VTCs renovated and repaired	7	0	Lack of budget allocation
	Startup kits supplied	No of VTCs supplied with startup kits	7	0	Lack of budget allocation

SECTOR: HEALTH SERVICE

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
1.1 Environmental health and Disease surveillance	Enhanced public health standards and safety in public facilities	No of buildings plans vetted, approved and report submitted	10	5	Building plans approval in the municipality done through multispectral
	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement on hygiene and sanitation	600	1154	Targets Achieved
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	50	40	Targets partially Achieved
	Reduction of food and water borne illnesses	No of food and water samples taken for laboratory analysis	50	450	Food sampling & testing done at mini-laboratories in Mandera West and Mandera East

	Reduction of communicable diseases burden by 35%	No of villages declared open defecation free	50	0	Not funded
	Improved access to level 1 health care services	No of functional community Units	50	26	Targets partially Achieved
	Reduced burden of vector borne diseases	% of household reached with IRS	60,000	0	Not funded
	Improved knowledge and skills among health care workers on IDSR	No of health care workers trained on IDSR	100	0	Not funded
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	40	0	Not funded
1.2 Nutrition and Dietetics	Reduced malnutrition status of the vulnerable groups	Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies	0	0	Not Planned
		Capacity development of health workers on nutrition and dietetics	60	215	Target Surpassed due to donors' support
		Procurement of nutrition products for emergency response	3150	0	Not funded
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled Attendants	85%	74.3%	Targets partially Achieved
		% of women of reproductive age receiving family planning services	10 %	8.8%	Targets partially Achieved
		% of pregnant women attending 4 th ANC visit	50 %	38.7%	Targets partially Achieved
		% of fully immunized children	90%	84.3%	Targets partially Achieved
1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	185,000	130,000	Targets partially Achieved
1.5 Special Programmes (TB/HIV/Malaria)	Reduced burden of TB cases	% of TB cases identified and put on treatment	100%	100%	Targets Achieved
		% of TB patients screened for HIV	100%	99.8%	Targets Achieved
		% of TB treatment success rate	90%	95%	Targets Achieved

	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	58%	76%	Target Surpassed due to donors' support
		% of HIV+ pregnant mothers receiving ARVs,	45%	62%	Target Surpassed due to donors' support
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	60%	100%	Target Surpassed due to donors' support
Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	2	1	Targets partially Achieved
	Improved access to primary health care services	# of mobile clinics procured and offering services in hard to reach areas	0	0	Not Planned
		# of model health centres constructed and equipped	6	1	Targets partially Achieved
		# of new dispensaries constructed and functional	6	0	Targets Not Achieved due to no allocation of fund

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 Targets	Achieved Targets	Remarks
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic services	1	1	Targets Achieved
		No of fully functional ambulances	2	1	Targets partially Achieved
		No of hospitals with functional emergency response teams	6	6	Targets Achieved
	Increased access to medical products	No of healthcare facility with stock of essential drugs and supplies	98%	47%	Targets partially Achieved
	Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	60%	40%	Targets partially Achieved
	Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	1	0	Not funded

	Improved access to diagnostic and radiological services	# of sub county hospitals with radiological units	1	1	Targets Achieved
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	1	1	Targets Achieved
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	1	1	Targets Achieved
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	1	1	Targets Achieved
	Improve access to mortuary services	# of mortuaries constructed and equips	0	0	Not planned
	Improved access to transportation services	# of trucks purchased and in use	0	0	Not planned
	Improved medical reporting services	# of hospitals with EMR	2	1	Targets partially Achieved
	Improved ambulance coordination services	1 coordination unit constructed and equipped	1	0	Not funded
	Improved access to health social insurance scheme	# of vulnerable persons benefiting from health insurance scheme	10,000	21,000	Target surpassed
	Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	50	0	Not funded
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	2	0	Not funded

SECTOR: WATER, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE

Programme 1: Water & Sewerage Infrastructure Development Programme

Objective:: To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the County

Outcome:: Percentage of the County's population with access to safe water supply and sewerage services significantly increased

Sub-Programme	Key Outcomes	Key Performance Indicators	Planned Targets	Achieved	Remarks
Urban Water Supply and Sewerage Development	Economically viable systems developed	Feasibility studies & designs	3	4	Over achieved
	% of urban population with access to safe water & sewerage services increased	% in access rate reported annually	47%	31.6%	Under achieved due to adverse drought
		No of urban Water & Sewerage schemes	5	3	Budget constraint

		Developed/ improved			
	At least 40% of urban population have safe Sewerage Services	% in access rate reported annually	35%	0%	
		No of sewerage systems developed	3	0	Ongoing projects
Rural water supply Improvement	Economically viable rural water supply systems developed	Feasibility studies & designs	116	24	Under achieved due to adverse drought funds trafered to drougt emergency
	Over 80% of rural population have access to safe water services	% in access rate reported annually	78%	71.55%	Almost acheived
		No of rural water supplies constructed/ rehabilitated	90	28	Budget constraint
Water Resources Development	Improved water security	Annual Water availability Per Capita	24M ³	24 m3	Achevied target
	Improved water service levels county wide	Average Distances to domestic water sources Reduced	12	10kms	Budget constraint
		No of Boreholes drilled	28	15	No fund allocated
		No of Boreholes developed & Operational	170	187	Over achieved due to adverse drought funds trafered to drougt emergency
		No small Water Pans Constructed/Rehabilitated/ repaired	70	54	Less fund allocation
		No of 60,000M3 Water Pans/ Dams Constructed	32	12	Less fund allocated
		No of Dams/ Pans operational	190	240	Target achieved
		No of UGTs & Storage Tanks Constructed/ Rehabilitated	74	46	Budget constraint
		No of Water Tanks Developed and in use	150	225	Target well achieved
		Average livestock Trekking distances Reduced	8 km	9.8 km	Target achieved

Programme 2 Water and Sewerage Services Provision Programme

Objective: To ensure access to safe & sustainable Water supply & sewerage services in the County

Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County

Sub-Programme	Key Outcomes	Key Performance Indicators	Planned Targets	Achieved	Remarks
Maintenance of Water and Sewerage Services	Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	4	5	the target achieved
		No of rural schemes maintained/Repaired	130	174	Over achieved due to adverse drought funds trafered to

					drought emergency
		No of Gen-sets procured	12	5	
		No of S/ pumps & accessories	50	50	Target acheived
		Draw pipes procured	1,200	1000	Less budget allocation
		No of Generators rehabilitated	30	17	Budget constraint
	Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	60%	0%	Budget constraint
	20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000	5000	Over achieved due to adverse drought funds trafered to drought emergency
Institutional Capacity Development	Effective County Water sub-sector Policies and Regulations in use	Formulation & enactment of County Water Policy		40%	Ongoing work
		formulation & enactment of County Water regulations		40%	Ongoing work
	County WSPs operating in a sustainable manner	No of County water & sewerage companies formed & supported	2	2	Achieved target
		No of water services Providers contracted & supported	5	2	Low fund allocations
	Increased Revenue earnings for the County Government	Millions of Kshs earned by C/Government from WSPs	18	6.8	Ongoing worrk
		Paybill Accounts Established	1	1	acheived
		Electronic Water Dispensers installed on Kiosks & Troughs	40%	0%	No fund allocated
	Improved WSPs performance Monitoring	Water Services MIS Established & Operationalized	60%	0%	Buget constraint
		Performance & compliance of WSPs with standards monitored	1	1	Target achieved
	Enhanced Capacity of institutions in the delivery of reliable services	No of 4WD vehicles procured	4	1	Inadegate fund allocated
		Drilling Rig & Accessories Procured	0	0	Nofund allocated
		No of offices developed, improved & equipped	12	6	50% achieved
		No of Staff recruited	65	30	Inadegate fund allocated
		No staff to be trained	20	10	Inadegate fund allocated
	Programme 3 Drought Mitigation Programme				
Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects					

of Drought Emergencies, Adequately Ensured					
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water					
Sub-Programme	Key Outcomes	Key Performance Indicators	Planned Targets	Achieved	Remarks
Drought Preparedness	Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	4	0	Inadegate fund allocated
		No of Water Boozers in procured	5	0	Inadegate fund allocated
		Sets of Standby pump & accessories procured	96	0	Inadegate fund allocated
		No of plastic tanks Installed Cost of procuring & installing tanks	200	21	21 x 5,000 lts plastic tanks procured and installed by MCG
		No of collapsible tanks Installed Cost of procuring & installing tanks	80	17	Inadegate fund allocated
Drought Emergency Services	No lives and livelihoods lost due to water shortage in droughts	No of active Water trucking sites	125	156	Over achieved due to adverse drought funds trafered to drought emergency
		Population served through water trucking	150,000	203,000	Over achieved due to adverse drought funds trafered to drought emergency
Climate Proofed Water Infrastructure	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	5	0	No Budget allocated
		Drilling & Equipping of EDE / strategic Boreholes	12	0	No Budget allocated
		Equipping of Boreholes with Solar Power Generators	40	0	0 No Budget allocated
Provision of water and sewerage services to customers	Access to sufficient & safe Water & sewerage services within a distance of 99.2Km ² of Mandera town Increased	Section of the Mandera town population with access to sufficient & safe water supply services	22%	21%	95% achieved
	Mandera municipality population with improved access to safe water supply and sewerage services significantly increased	% of urban population with access to sufficient & safe water services increased	52%	31%	Target not achieved due to stalled projects

Provide quality and affordable water and sewerage services		% of urban population having access to sufficient & safe Sewerage Services	3%	0%	Mandera sewerage project stalled
	Economically viable Water Supply & Sewerage systems developed	Feasibility studies of urban W/S & Sewerage systems developed	1	1	Takaba water master plan developed by UNICEF
	Urban Water Supply Systems Developed	No of urban Water & Sewerage schemes Developed/ improved	1	1	Rhamu water supply improvement by ENNDA

PUBLIC SERVICE MANAGEMENT

Programme 3: Devolved Services – Sub-County Administration

Objective: To improve governance, provide conducive working environment and enhance stakeholder

Outcome: Efficient service delivery, Public awareness and enhanced public participation

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Sub-County Administration Support Services	Sub-county offices	No. of Sub-county offices constructed	1	1	Target achieved- The construction of one sub county office completed.
		No. of Sub-county offices Refurbished	4	0	Budget not allocated for project implementation.
	Ward offices	No. of ward offices Constructed	4	1	Target not achieved because the planned disbursement was not received from the county treasury.
		No of ward office Renovated	5	2	Target not achieved. Only two ward offices renovated due to budget constraints
	Improved mobility	No. of motorcycles bought	18	0	No budgetary allocation.
	Successful County and National events	No. of County and National events Executed	8	2	Target not achieved due to Covid -19
	Mobility Improved	No of Vehicle Hired	2	2	Target achieved.
	Mobility Improved	No. of vehicles & Purchased	2 vehicles	0	No budgetary allocation for purchase of the vehicle.
Uniform for the administrators	Ease of identification by public, of administrators within their area of work	No. of uniforms purchased for administrators	150	130	Target achieved. All the village administrators were provided with uniforms.
Town Administration	Capacity building	No. of officers trained and	8 officers	0	No budgetary allocation for planned

Services		Capacity built.			capacity building program
	Construction of offices	No. of offices constructed	4 office	0	Target not achieved due to budgetary constraints.
	Town administration sanitation vehicle hired	No of Vehicle Hired	10	9	9 sanitation vehicles hired for sanitation services.
	Mobility Improved	No. of vehicles & Purchased	2 vehicles	0	No budget allocated for Vehicles purchase.
Leadership and administrative training for all administrators	Improved service delivery	No. of administrators trained	150 administrators	130	130 village administrators undertook paramilitary training
Public seminars & sensitization on matters of devolution by administrator at each village	Awareness of public on devolution matters	No of seminars and sensitization done – Number of public who have been sensitized	No. of sensitization meetings formed and attended	0	Target not achieved due to Covid-19 restrictions
Establishment of public noticeboards in all the village offices	Improve awareness and service delivery	No of noticeboards established	100(village notice board)	0	Target not achieved
Sensitize administrators on effects of Corruption	Corruption free public service	No. of awareness campaigns on anti-Corruption	30 awareness campaigns	0	Target not achieved due to Covid-19 restrictions
Sanitation services	Sewer lines in place in 3 sub counties	KMs of sewer lines laid	30 KMs	0	No budgetary allocation.
	Clean towns at ward level	No. of collection points and waste bins strategically placed	150 bin	0	The functions were delegated to Mandera and Elwak Municipality.
	Sanitation vehicles available in 10 wards	No. of sanitation tracks bought	6 tracks	0	No budgetary allocation for the purchase of sanitation trucks.
Inspectorate and Enforcement Services	Improved mobility	No. of vehicles and motorcycles bought	10	0	No budgetary allocation for the purchase of motorcycles and vehicles
	Visible and equipped	Sets of uniforms and equipment bought	350	257	257 uniforms purchased for inspectorate and enforcement officers.

	To ease communication among the enforcement staff	No of communication gadget bought	50	0	Target not achieved due to budgetary constraints.
Training and skill development	Enhanced productivity	No. of staff trained	350	286	286 inspectorate and enforcement officers trained.
Fire-fighting services	Construction of fire stations	No. of fire stations constructed	2	0	No budgetary allocation
	Fire engines bought	No. of fire engines bought	2	0	No budgetary allocation
	Staff recruited	No. of fire crew recruited and trained	10	0	No budgetary allocation
Sinking of boreholes	Supplement on water provision for fire fighting	No. of boreholes drilled and equipped	3	0	No budgetary allocation

Programme 2: Human Resource Management and Development

Objective: To effectively and efficiently manage the HRM&D function

Outcome: Properly managed HRM

Human Resource Management and Development	Motivated and competent staff	No. of officers to be trained	1,500	200	Target not achieved due to financial constraints.
		No. of staff to be promoted	500	50	Target not achieved due to budgetary allocation.
		Staff appraisal- quarterly	3,200	3,200	Target achieved.
	Proper HR records	Staff files kept securely and updated regularly	3,200	3,600	Target surpassed. Staffs files kept securely and regularly updated.
	Performance Management	Performance contracting	60	60	Target achieved.

Program 4: Conflict management cohesion and integration

Objective: Safe and Resilient County

Outcome: Healthy and cohesive communities

Conflict management	Stakeholder Meetings/Security partnership	No. of meetings held to enhance stakeholder engagement and peace building	35	50	Target surpassed. Achievement was through a collaborative efforts with partners.
Formulation of peace act	Enhance in coordinating peace activities	No. of county peace act formulated	1	50%	The Peace policy act is in progress and not yet finalized.
Establish and strengthen cross-border peace structures	Enhance capacity of cross-border peace and security committees	No. of cross-border peace structures enhanced	8	8	Target achieved due to commitments from neighboring communities/peace actors
Promote and enhance alternative	To enhance ADR mechanisms to	No. of formal and informal peace	10	12	Target surpassed through community

dispute resolution mechanisms	institutionalize progressive forms of dispute resolution	structures established No. of community declarations developed and signed			cooperation and joint support of partners and stakeholders.
Operationalization of county policing authority	Enhancement of community policing	No of meetings held No of insecurity incidents reported by members of public	8	0	There are delay in operationalization of county authority from national government.
Celebration of county, national and international peace day	Improve harmonious co-existence	No of peace event held	1	1	Target achieved. The events were jointly organized in collaboration with partners to commemorate peace milestones achieved.
Programme 5:De radicalization and countering violent extremism					
Objective: To reduce violent extremism					
Outcome: Free Mandera county from terror activities					
Security enhancement	Security situation improved	No. of vehicles hired for security patrols	10	10	Target achieved.
		No. of NPRs facilitated to back-up the security personnel	450	450	Target achieved. 450 NPR officers engaged and facilitated across the county.
Stakeholder Engagement on CVE	Improved sensitization and public awareness on CVE and radicalization	Number of stakeholder's meetings conducted	50	30	Target not achieved due to budgetary constraints
Construction Rehabilitation centres	Youths and drug addicts are rehabilitated	No of rehabilitation centres constructed	2	0	The target was not met largely due to challenges of funding
Purchase of motorbikes for NPR	Enhanced mobility and increased patrol & intelligence collection	No of motorbikes purchased	10	10	Target achieved. Motorbikes distributed to NPRs in the hot spots areas.
Training and capacity building of champions for prevention of VE	Increase in knowledge on prevention of violent extremism	No of Tot trained and sensitized	12	12	Target achieved.
Programme 6 :Governance ,civic education and public participation					
Objective: To enhance good governance and knowledge Public Participation and Engagement					
Outcome: Citizen involvement in decision making processes					

Civic Education	Well informed citizenry on Governance	Number of civic education sessions conducted	30	0	Target not achieved. No budget allocation for civic education program
Public Participation and Engagement	Effective Public Participation Programs	Number of Public Participation programs conducted	250	150	Target not met. Budget constraints coupled with lack of cooperation from other county department in undertaking their public participation.

TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Sector Name: Trade, Investments, Industrialization and Co-operative Development

Programme 1: Administration, Planning and Support Services

Objective1: Improve service delivery, working environment and motivate staffs

Outcome1:Effective and efficient service delivery

Sub-programme	Key Performance Indicators	Key Outcome	Planned target	Achieved	Remarks
1.1Administration support services	No. of staffs employed	Human Resource Management Services	3	2	Target partially achieved
	No. of staffs trained	Improve service delivery	41	3	Less than average achieved Insufficient funding
	Staff Appraisal- quarterly	Human Resource Management Services	41	41	achieved
	Timeliness of payment days	Financial Services	3	1	Delay in release of funds from the county treasury
	No. of offices constructed/ refurbished	Conducive working environment	2	0	Target Not achieved inadequate funding
M&E reports		Monitoring & Evaluation	4	2	Target Not achieved
	Site visits	Improved efficiency	20	5	Achievement Less than average due to lack of mobility
	No. of vehicle purchased	Improve service delivery	0	0	-
	No. strategic plan/Service Charter	Develop trade regulation	0	0	-
	Disseminate business information to 600 Traders and entrepreneurs per constituency per annum	Information shared with business and potential Investors County information portal	910	600	Target partially achieved

	No of stakeholders forums conducted.	Public Awareness increased on Trade License	7	1	Less than average due to lack of mobility
	No of Researches and consultancies services offered to the Traders	Research and Development for better Understand business	3	0	Target not achieved due to Insufficient funding
Cross border forums and Entrepreneurship trainings conducted	No. of traders/ Entrepreneurs trained	Trained traders with Capacity on Entrepreneurship in Kenya, Ethiopia and Somalia	3,000	600	Target not achieved due to Insufficient funding
	No. of baseline survey conducted	Mapped and profiled traders and Business potential sites	1	0	Target not achieved due to Insufficient funding
	No. of Cross border forums created and capacity built.	Cross border forums formed and trained	1	0	Target not achieved due to Insufficient funding
	Construction of five (5) joint customs boarder with Ethiopia and Somalia at Malka Suftu, Eymole, Damasa, Rhamu, and Rhamu dimtu, Elwak	Promotion and facilitation of the movement of people and goods across the borders and to also provide space for one stop revenue Enhanced	2	0	Target not achieved due to Insufficient funding
Establish technology and business incubators.	No of Business Incubators established	Business Incubators created and functional	2	0	Target not achieved due to Insufficient funding
	No. of traders/ Entrepreneurs Benefitting	Incubators Established for wealth creation	7	0	Target not achieved due to Insufficient funding
Establish Producer Business Groups (PBGs)	Number of groups formed and trained	Acquired skills for groups on their area of interest, market linkage	2	0	Target not achieved due to insufficient budget allocation
Trade financing and support	Amount of Trade Fund Development disbursed	Disbursed funds to SMEs and repaid within the agreed period	86M	0	Target not achieved due to insufficient budget allocation
	No. of SMEs receiving Non- Interest funds from the County	Disbursed funds to SMEs and repaid within the agreed period	3,000	0	Target not achieved due to insufficient budget allocation
	No. of traders groups trained	Trained traders Associations and groups	3,000	0	Target not achieved due to insufficient budget allocation

	No. of Policies/ bills/Regulations developed	Develop trade regulation	1	0	Target not achieved due to insufficient budget allocation
Boresha Biashara Center	No. Biashara centres Constructed and operationalized	Promote inclusive economic growth and job creation by empowering small and medium entrepreneurs, smallholder farmers, youth, women and people living with disabilities	1	0	Target not achieved due to insufficient budget allocation

Programme 3: Promote growth and development of wholesale and retail trade

Strategic objective 1: Establish mega and small operator retail/Wholesale markets

Outcome: Increased Market Infrastructure and incomes

Sub-programme	Key Outcome	Key Performance Indicators	Planned target	Achieved	Remarks
2.2 Modern and open air market infrastructure	No. of SME Markets constructed	Completed modern market and improve revenue generation	1	0	Target not achieved due to insufficient budget allocation
	No. of modern markets constructed	Completed modern markets	5	1	Target not achieved due to insufficient budget allocation
	No. of open air market constructed	Completion of open air market	2	1	Target partially achieved
	No. of markets	Rehabilitated market and stalls fabricated	4	1	Target not achieved due to insufficient budget allocation
	Acreage of land bought in acres	Land purchased for market infrastructure	3	0	Target not achieved due to insufficient budget allocation
	No. of garages developed No of Mechanics benefitting	Modern Garage developed	5	0	Target not achieved due to insufficient budget allocation
	Number of trainings conducted	Better management of the markets	7	0	Target not achieved due to insufficient budget allocation
	No. of Policies/ bills/Regulations for Market mgt developed	Develop Market bills regulation	0	0	Target not achieved due to insufficient budget allocation
	No. of SMEs and Traders Beneficiaries from the projects	SME Markets and other operationalization	9000	0	Target not achieved due to insufficient budget allocation

programme 4: Improve business environment, promote active Investment climate and fair business practice					
Objective: Ensure accuracy of trader’s measurement equipment and product conformity to quality and quantity standards as well as consumer protection.					
Outcome: Fair Trading environment and consumer protected					
Sub-programme	Key Outcome	Key Performance Indicators	Planned target	Achieved	Remarks
Trade support services for fair trade	No. of County weights and measures machines	Acquisition of County weights and measures working standards	1	0	Target not achieved due to insufficient budget
	Extension, inspection and education services on weight and measures	Weights and measures services	1	0	Target not achieved due to insufficient budget
	7. Units established across the County	Weights and measures services	2	0	Target not achieved due to insufficient budget
	No. of staff recruited	Fair Trade enforcement	0	0	Target not achieved due to insufficient budget
	No. of weighing and Measuring equipment Verified by Sub County	Fair Trade enforcement	1200	0	Target not achieved due to insufficient budget
	No. of awareness & Traders Education programs rolled out	Fair Trade enforcement	7	0	Target not achieved due to insufficient budget
Programme 3: Champion private sector development					
Objective 3: Foster conducive linkages and collaboration mechanisms					
Outcome3: Create effective coordination mechanism					
Sub-programme	Key Outcome	Key Performance Indicators	Planned target	Achieved	Remarks
Investment promotion and support	Identified investment sites, investments leads, actualized investment	Resource mapping report, profile of individual investments, number of potential investors, number of re-investment	6	0	Target not achieved due lack of mobility
	No. products with Mandera brand and marketed.	Branding and Marketing of Mandera County SME Products- Countywide	2	0	Target not achieved due to insufficient budget
	No of County Investment and development Authority established	Investment promotion and development	0	0	Target not achieved due to insufficient budget
	No of local and international Investment Conference conducted	Investment promotion	1	0	Target not achieved due to insufficient budget

	No of policies/ Bills/Regulations	Investment promotion regulation	0	0	Target not achieved due to insufficient budget
	County Investment profile updated and reviewed	Mapping of Investment opportunities updated and reviewed	0	0	Target not achieved due to insufficient budget
Programme 3: Industrial Development and Investment					
Programme 3: Industrial Development and Investment					
Objective: Facilitate adoption of value addition and recycling					
Outcome: Increase Industrial Activities that Promotes Growth of County Economy					
Sub-programme	Key Outcome	Key Performance Indicators	Planned target	Achieved	Remarks
Construction and support of Cottage and Jua Kali Industries	Industrial park Developed	Develop industrial Park	1	0	Target not achieved due to insufficient budget
	No. of Jua Kali shades developed and Rehabilitated	Jua Kali shades	1	0	Target not achieved due to insufficient budget
	No. of Jua kali artisans benefiting	Jua Kali shades	70	0	Target not achieved due to insufficient budget
	No. of Jua kali artisans tools distributed	Purchase of artisans tools	1	0	Target not achieved due to insufficient budget
	No of Jua Kali Products Developed	Jua Kali shades	3	0	Target not achieved due to insufficient budget
	Amount of Seed grants to the Jua Kali, Building and of Jua Kali shades.	Jua Kali Support Services	30M	0	Target not achieved due to insufficient budget
	No. of Jua kali artisans benefiting	Jua Kali shades	70	0	Target not achieved due to insufficient budget
	No. of MSE Centres of Excellence (COE) and Juakali's incubation centre's established	Jua Kali Support Services	7	0	Target not achieved due to insufficient budget
Industrialization promotion and Investment	No. of Cement Factory Construction (Elwak)	Value addition to the Limestone and gypsum treasure in Mandera South.	0	0	Target not achieved due to insufficient budget
	No. of Maize mill factories established	Completion of maize mill factory	0	0	Target not achieved due to insufficient budget

	No. of gum Arabic mini factory constructed	Completed Mini gum Arabic factory	1	0	Target not achieved due to insufficient budget
	No of Fruit juice factory constructed	Fruit juice factory constructed	0	0	Target not achieved due to insufficient budget
	No of feasibility/ designs EIA/ SIA done for Factories	Factories complaint with necessary regulations and quality	2	0	Target not achieved due to insufficient budget
	No of tannery factory constructed	Tannery factory constructed	-	-	-
	No of honey processing factory constructed	honey processing constructed	0	-	Target not achieved due to insufficient budget
Creation awareness on value addition in marketing societies	One village one product project established and identified across county	Create competitive and adaptive human resources base for manufacturing sector	1	0	Target not achieved due to insufficient budget
Development County Industrial Development Centres-CIDCs	No of County Industrial Development Centres developed	Industrialization Support service centres operationalized	1	0	Target not achieved due to insufficient budget
Capacity building for Industrialization	2000 (Youth, Women and Elderly) technical persons trained (I.E Quarry, Jua Kali and Other skills)	Skills development for technical human resource for the manufacturing sector	500	0	Target not achieved due to insufficient budget
	No. of SME's trained	Training of SME's	1	0	Target not achieved due to insufficient budget
	Industrial profile updated	Mapping of industrial profile updated	0	0	Target not achieved due to insufficient budget
	No. of baseline survey conducted	Mapping conducted	1	0	Target not achieved due to insufficient budget
Zoning of Industrial Land in the County	No. of hectares industrial land acquired	Acquisition of industrial lands	0	0	Target not achieved due to insufficient budget

Programme4:Improved and active cooperative societies that create wide market for products to strengthen and create vibrant cooperatives that contribute to the GDP

Outcome: Increased Income Levels

Sub-programme	Key output	Key performance indicators	Planned target	Achieved	Remarks
4.1 Cooperative Development and Management Services	No. of new cooperatives registered	Promote and Register cooperative societies	110	10	Achievement Less than average due to lack of mobility, staff and budget
	No. of cooperative societies revived				

		Revive cooperative societies			
	No. of Co- operative audited	Compliance and prudent financial management	150	8	Achievement Less than average due to lack of mobility, staff and budget
	No. of partnerships formed	Linkages and Partnerships formed	5	0	Target not achieved due to insufficient budget
	No. of times members, committee and staff trained	Capacity enhancement	4	2	Target partially achieved
	No. of cooperatives trained	Train cooperative societies	50	10	Achievement Less than average due to lack of mobility, staff and budget
	No. of market research conducted.	Encourage co-operative marketing ventures	0	0	
	No. of Book keeping centres	Prudent financial management	1	0	Target not achieved due to insufficient budget
	No. of coolers bought and operationalized	Milk processing coolers as enhance value addition	2	0	Target not achieved due to insufficient budget
	No. of Public Private Partnership Enhanced	Enhancement of co-operative marketing for better returns	1	0	Target not achieved due to insufficient budget
	No. of cooperative days and exhibitions carried out	International Cooperative Day and Exhibitions	1	0	Target not achieved due to insufficient budget
	No. of Education and Extension services conducted for co-operatives	Improve performance and status of co-operatives in the county	7	2	Achievement Less than average due to lack of mobility, staff and budget
	No of laws developed or amended, number of by-laws, regulations and policies developed.	Ensure compliance of co-operative laws and regulation Effective cooperative movement with good governance	110	8	Achievement Less than average due to lack of mobility, staff and budget
Co-operative Financing Services	Amount of Non-Interest cooperative Funds Distributed	Amount of funds Disbursed.	28M	0	Target not achieved due to insufficient budget

	No. of cooperative funded	cooperative societies reached	200	0	Target not achieved due to insufficient budget
	No. of Cooperatives Incubation centers established	Incubation centres Established	5	0	Target not achieved due to insufficient budget

LAND, HOUSING AND URBAN PLANNING

Sub-programme	Key output	Key performance indicators	Planned target	Achieved	Remarks
Land management	Improved security of tenure	No. of public land secured	10	10	100%
	Reduced land related conflicts	No. of plots surveyed and allocated % decrease in land conflicts	3,000	1839	73%
	Reduced cases of landless persons in the county	No. of landless persons resettled	1,000	846	85%
	Improved work environment and secure land records	No. land registry constructed	1	-	0%
	Trained staff	No. of staff trained	20	20	100%
Spatial planning	County spatial plan	No. of plans prepared	1	-	0%
	Integrated Urban Development Plans	No. of sub-county urban headquarters planned No. of ward centers planned	1 5	- -	0% 0%
	Improved compliance with development standards	No. of approved development applications	1,500	400	27%
Affordable Housing	Improved quality housing at affordable costs	No. of affordable housing units constructed and renovated	2,000	-	0%
		No. of houses renovated	20	-	0%
	Trained personnel on ABT	No. of persons trained on affordable building technology	100	-	0%
	Housing and urban development Policies	No. of policies enacted and approved	3	-	0%

YOUTH, GENDER AND SOCIAL SERVICE

Program 1	Youth empowerment				
Objective	To improve work environment				
Sub program	Key outcome	Key performance	Planned	Achieved	Remarks

		indicator	targets	targets	
Youth talent centres	Identify and improve talents	Number of talent centres constructed and equipped	1	0	Budgets constraints
Sub-county youth offices	Improve service delivery	Number of offices constructed and furnished	1	0	Budgets constraints
Acquisition of lands	Create space and environment for youth to engage in constructive and productive activities	Acre of land acquired	1	1	Targets achieved
Construction, Furnishing and operationalization of youth rehabilitation centers	Improve rehabilitation of youth	Number of youth rehabilitation centres constructed, furnished and operationalized	1	1	Targets achieved
Income generating activities	Improve youth incomes	Number of youths empowered	200	100	Partially achieved
Capacity building and workshops	Improve knowledge and skills	Number of youths empowered	700	350	Partially achieved
Youth tournaments	Nature, empower and improve talents	Number of tournaments held annually	1	1	Targets achieved
Creating awareness on danger of drugs and substance abuse	Substance and drug abuse awareness	Number of training and workshop held	3	3	Targets achieved
Baseline Mapping survey	Ascertain number of youth in the county	Number of mapping	1	1	Targets achieved

Program 1 Social service

Outcome Improved service delivery

Objective To improve work environment

Sub program	Key outcome	Key performance Indicator	Planned target	Achieved	Remarks
Fencing, security lights, water tanks and toilets for public cemeteries	Improve social services	Numbers cemeteries with security lights, water tanks and fenced	2	2	Targets achieved
Construction of children statutory institutions	Improve child care	Number of children statutory institution constructed	1	0	Budget not allocated
Construction of the stores	Improve storage of assets	Number of stores constructed	1	0	Targets not achieved because of budgets constraints
Cash transfer program	Improve living standard of PWDs	Number of PWDs receiving cash	350	0	Targets not achieved because of budgets constraints
	Improve living standard	Number of OVC	700	0	Targets not

	of OVC	benefited			achieved because of budgets constraints
	Improve living standard of older persons	Number of older persons receiving support	350	0	Targets not achieved because of budgets constraints
	Grants to orphanage centres	Number of orphanages benefitted	11	6	Partially achieved
Disaster mitigation for vulnerable	Disaster severity mitigation for PWDs, OVCs and older persons	Number of beneficiaries	400	0	Targets not achieved because of budgets constraints
Income generating activities	Improve the living standard of PWDs	Number of PWDs benefitted	500	200	Partially achieved
Establishment, maintenance and operationalization of emergency center/ rescue center	Improve family protection	No of centres established	1	0	Targets not achieved because of budgets constraints
Housing program for the most vulnerable	Improve the living standard	Number of houses constructed	1000	700	Partially achieved
Environmental conservancy program for the vulnerable	Involve OVC AND PWD in environmental conservancy program	Number of awareness and cleaning program done	100	0	Targets not achieved because of budgets constraints
Capacity building and workshops for PWDs	Improve knowledge and skill of PWDs	Number of PWDs benefitted	500	250	Partially achieved
Awareness programs for PWDs and OVCs	Improve awareness of PWDs	Number of awareness undertaken	500	250	Partially achieved
Mobility kits and braille	Improve livelihood	Number of beneficiaries	400	300	Partially achieved
Baseline mapping and survey for OVCs and street children	Ascertain the number of OVCs and street children	Number of mapping	1	1	Targets achieved

Program :gender

Objective :To improve work environments

Outcome: Improve service delivery

Sub programme	Key outcome	Key performance indicator	Planned target	Achieved targets	Remarks
Gender based violence and mitigation programs	Reducing gender based violence	Number of cases supported	120	50	Partially achieved
Women empowerment programs	Increased income through income generating activities	Number of women groups benefited	50	20	Partially achieved

	Improve living standard through grants to the vulnerable	Number of beneficiaries	350	0	Targets not achieved because of budgets constraints
	Increased awareness of women rights	Number of awareness conducted	2	0	Targets not achieved because of budgets constraints
	Improve knowledge and skill	Number of capacity building, workshops and trainings	2	1	Partially achieved
	Improve Policy	Number of policies developed	2	0	Targets not achieved because of budgets constraints
	Baseline mapping and survey of women	Number of mapping	1	0	Targets not achieved because of budgets constraints

CULTURE, TOURIM AND SPORTS

Program 1 Sports development

Objective To increase the number of youth participating in sporting activities.

Sub program	Key outcome	Key performance indicator	Planned targets	Achieved targets	Remarks
Construction of sport talent academies	Talent academies constructed	Number of talent academies constructed	1	0	Budgets constraints
Conducting county tournament	Improved participation in sporting activities	Number of tournament conducted	1	0	Budgets constraints
Training for referees and coaches	Create space and environment for youth to engage in constructive and productive activities	No. of persons trained	60	0	Budget constraints
Staff promotion and training	Improve service delivery	No. of staff promoted and trained	4	0	Budget constraints
Construction of perimeter wall at Geneva sports ground.	Improved security of the facility	No. of sports ground fenced,	1	0	Budget constraints

Program 1 culture promotion

Objective To increase the number of cultural events for proper cultural preservation..

Sub program	Key outcome	Key performance indicator	Planned targets	Achieved targets	Remarks
Construction of museum	Improved cultural preservation	Number of museums constructed	1	0	Budgets constraints
Conducting county Somali culture week	Improved cultural preservation and appreciate the cultural diversity in the county	Number of culture week conducted	1	0	Budgets constraints

Program 3 tourism promotion					
Objective To increase revenue generation from tourism activities.					
Sub program	Key outcome	Key performance indicator	Planned targets	Achieved targets	Remarks
Construction of modern hotels	Increased number of tourist coming to the county.	Number of modern hotels constructed	2	0	Budgets constraints
Improving the quality of malkamari game reserve	Increased number of tourist coming to the county.	Number of game reserve improved,	1	0	Budgets constraints
Programme Name: Special program					
Objective: Building communities resilience to natural and man-made disasters					
Outcome: Minimize impacts of shocks and hazards					
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Disaster management	Relief food management	No of households benefitting from food distributed	70,000	82980	The target was surpassed largely due to intervention by other partners ie NGOs
		No of vulnerable households benefitting from non-food stuff	70,000	0	Target not achieved
		No sub county covered	7	0	Target not achieved
	Community safety net	No of vulnerable households expected to benefit under community safety net activities	50,000	0	Target not achieved
	Capacity building and community empowerment	No of civic education forums held	7	0	Target not achieved
		No of awareness forums on the effects of climate change	2	0	Target not achieved
	Strategic interventions and pro-poor programs	No of housing Units	100	0	Target not achieved
		No of awareness forums on the effects of climate change	2	0	Target not achieved
	Strategic interventions	No of housing Units	100	0	Target not achieved

	and pro-poor programs				
FINANCE ,ECONONMIC PLANNING AND ICT					
Programme Name 1: Financial Management					
Objective : Promote prudency n utilization of public funds					
Outcome : Improved service delivery					
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved	Remarks
Accounting services	Quality financial statements and reporting	No. of financial reports prepared	5	5	Target achieved
	Improved debt management	Approved debt management strategy paper	1	0	Target not achieved
		No. of debt management reports prepared	1	1	Target achieved
Procurement	Qualified procurement report	100% Compliance increment	100%	100%	Target achieved
Revenue	Revenue enhancement	No Quarterly reports on revenue performance	4	4	Target achieved
		No. of revenue enhancement workshops conducted	10	2	Target not achieved
		Grow our own revenue by 50% over the next 5 years	10		
Resource	Optimal Domestic	Amount of revenue collected (KES	117		
		No. of finance bills prepared	1	1	Target achieved
Budget Formulation	Budget policy documents	Budget guidelines	1	1	Target achieved
		CFSP prepared	1	1	Target achieved
		CBROP prepared	1	1	Target achieved
		County Budget estimates prepared	2	1	Target achieved
Accounting and Financial services	Efficient Accounting and financial services	No. of expenditure reports	4	4	Target achieved
		No. of financial statements	2	2	Target achieved

	Efficient procurement services	Consolidated County Annual procurement plan	1	1	Target achieved
		County consolidated procurement report	4	4	Target achieved

2:ProgrammeName:Economic Planning and Management

Objective: Effective Allocation of Resources

Outcome: Accelerated development in the County

Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved	Remarks
Economic planning	Policy Formulation and Development	No of ADPs generated	1	1	Target achieved
		No. of Quarterly CIDP status reports	4	4	Target achieved
		No of annual status reports on implementation of county plan	1	1	Target achieved
		No of Sector specific CIDP status reports	1	1	Target achieved
		No. of workshops held on county planning awareness	2	0	Target not achieved
		No. of public participation forums held	4	4	Target achieved
Monitoring and Evaluation	Improved implementation of Programme, projects and strategies	No of M & E reports prepared	4	4	Target achieved
		No. of M&E forums held	5	0	Target not achieved
		No of staff trained on project management	10	0	Target not achieved
		No of automated project management software	1	0	Target not achieved
	Enhanced and adequate staff capacity	No. of staff recruited(Economists/s statisticians	10	0	Target not achieved
	Well informed evidence based policies	No of research papers and reports prepared	1	0	Target not achieved
Statistics	Improved research and development	No of specialized studies conducted	1	0	Target not achieved

		No of economic surveys conducted	1	0	Target not achieved
		No of staff trained on data management	8	8	Target achieved
	Accurate and reliable data for county planning	No of annual statistical publications and reports produced	1	0	Target not achieved
		No of mini-censuses carried out	1	0	Target not achieved

Programme Name : County ICT Infrastructure Development

Objective : Provide a modern reliable communication channel

Outcome: Improved service delivery

Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved	Remarks
Acquisition of ICT equipment and software	Improved county operations enhancing proper productivity and service delivery	Number of machines and software purchased, distributed to staff	2	2	Target achieved
Establishment of a public relations department handling Communication, branding and county visibility	To enhance the visibility of county operations	Number of radio programs nationally, TV, print media stories , news briefs, interviews and press release	1	1	Target achieved
Establishment of a call centre	Improved coordination among county staff, easy access of the county by the public	Number of departments connected to the call centre	1	0	Target not achieved
Construction of Youth empowerment centres, ICT centres	Opportunities for growth among youth, talent acquisition	Number of ICT centres developed, number of machines provided, No of youth trained	2	2	Target achieved
Development of policies: ICT, Communications and E-waste management	Proper policies enhancing transparency and accountability	Number of policies formulated	2	0	Target not achieved
Construction of county government owned ICT training college	Provision of specialized ICT skills, enhances self- employment	Number of ICT training centres built	1	0	Target not achieved

Human capital, Capacity building initiatives and work force Development	ICT literate, skilled workforce & improved productivity	Inductions, No of trainings, No of staff recruited, ICT hubs	2	10	Target achieved
Development of a community Radio	Completion of project and kick off	Number of sub counties reached	1	0	Target not achieved
Establishment of citizen service centres In the 6 sub county headquarters	Easy access to government services	6 citizen service centres finalized, Number of E-Gov.- ornament services provided	2	2	Target achieved
Construction of a data centre	Better systems in place for county operations	Number of county offices connected and managed	2	0	Target not achieved

Programme Name: Special program

Objective: Building communities resilience to natural and man-made disasters

Outcome: Minimize impacts of shocks and hazards

Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved	Remarks
Disaster management	Relief food management	No of households benefitting from food distributed	70,000	70,000	Target achieved
		No of vulnerable households benefitting from non-food stuff	70,000	70,000	Target achieved
		No sub county covered	7	7	Target achieved
	Community safety net	No of vulnerable households expected to benefit under community safety net activities	50,000	50,000	Target achieved
	Capacity building and community empowerment	No of civic education forums held	7	7	Target achieved
		No of awareness forums on the effects of climate change	2	0	Target not achieved
	Strategic interventions and pro-poor programs	No of housing Units	100	100	Target achieved

OFFICE OF THE GOVERNOR

Programme 1: Coordination of government services

Objective: Provide leadership					
Outcome: Promote competitiveness in the county					
Outcome: Improve service delivery					
sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved	Remarks
	Provide skills for service delivery	No of officers trained	100	50	Partially achieved
	Information Dissemination Efficiency in service delivery	No of cabinet meetings held Issuance of cabinet circulars and memos	18	18	Target achieved
1.2 County executive support services	Ensure compliance and submit the progress of governance Follow up on government	No of cabinet meetings and memos generated	15	15	Target achieved
		No of bills generated Public participation forums and barazas	5	5	Target achieved
Programme 2: PERFORMANCE MANAGEMENT					
Objective: Improve performance in the county administration					
Outcome: Improve service delivery					
2.1 Delivery, monitoring and evaluation		No projects monitored	40	40	Target achieved
		Performance management conducted	1	1	Target achieved
		Economic Reviews conducted	2	0	Target not achieved
2.1 Policy formulation and implementation		No of policies Formulated	3	3	Target achieved
		No of policies implemented	3	3	Target achieved
		No of civic education and public forums conducted	5	5	Target achieved
Programme 3: DISASTER MANAGEMENT					
Objective: Provide emergency response					
Outcome: Effective response and timely response to emergencies					
3.1 Emergency Response	Coordination of disaster	No. of Disaster policies formulated	1	0	Target not achieved

	preparedness and response to emergencies				
		No. of disaster response meetings coordinated	1	1	Target achieved
		No. of interventions done and beneficiaries identification	10	10	Target achieved

COUNTY PUBLIC SERVICE BOARD

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved	Remarks
Recruitment	No. of officers employed	Recruitment personnel for quality service delivery	200		
Capacity building training & development	No. of officers trained	Improve skills for efficient service delivery	15		
Publication and review of public services schemes manuals and guidelines.	No. of manuals published	Promote national values and principles of public services	10		
Public service board reporting	No. of reports published	Review the status of the public service in the county	6		
Completion of strategic plans, service charter & board charter.	Enhances performance of the activities	Establishment of strategic charter and plan	2		
Office stationeries	Improve office operation & service delivery	No. of comp, laptop, purchased.	5		
Office administrative issues	-provision of office utilities, office space, electricity connection, running water service	Enhances conducive working environment	2		
Procurement of office standby Generator for office operation.	To avert / compensate power failure.	Electricity connection.	0		
Construction of power house for standby gen set	Security and storage purpose	Power house construction	0		
Construction of 3 washrooms	Enhances hygiene condition	Construction of those rooms	0		
5 motorbikes for board secretariats	-Ease transports and other logistical inconvenience	Identify, purchase, issue and maintain appropriate model of	1		

	-Ease mobility hence punctuality & productivity.	motorcycles for CPSB unit.			
Leadership and Administrative development training for senior & Middle managers	-To improve leadership and administrative skills -To enhance service delivery	Officers to attend management & leadership courses	3		
Benchmarking both locally & internationally	Improve service delivery and promote work planning strategies	No. of office sent for training	2		
Consultancy service	improve on areas that need some technical intervention	-HR & Others	1		
Development of scheme of services.	Improve efficiency and service delivery.		1		

Roads, transport and public works

Programme 1: General Administration and Support Services

Objective: Provide a good working environment infrastructure

Outcome: Improve service delivery

sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
Conducive working environment	Conducive working environment	No. office Constructed	1	0	Budget constrain
		No of officers to be hired	10	40	Target achieved
		No of officers to be trained	10	40	Induction course for new recruit done

programme 2: Transport infrastructure

Objective: Facilitate roads and air transport connectivity

Outcome: Enhanced income/wealth, ease movement of goods and services

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
1.1 Roads network	Roads, bridges /culverts and drifts constructed	Km of tarmac roads constructed	5	0	Budget constrain
		Km of gravel roads constructed	120	20	Budget constrain

		Km of gravel roads rehabilitated	250	0	Budget constrain
		No of drifts to be constructed	8	1	Budget constrain
		No of road construction equipment to be purchased	5	0	Budget constrain
		No of bridges/box culverts to be constructed	3	0	Budget constrain
Programme 3: Transport Service					
Objective: Improve transport service delivery					
Outcome: Improve mobility to provide service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
2.1 Transport mobility	Motor vehicles purchased	No of motor vehicles to be purchased	1	0	Budget constrain
	Motor vehicles repaired/serviced	No of motor vehicles to be repaired/serviced	7	3	Budget constrain

2.2. Status of Capital Projects

This section provides a summary of capital project status for previous ADP (2021/22).

Table 2: Status of Capital Projects

Capital Projects for previous ADP (2021/22)							
AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kutulo / Malbe water pan and Irrigation project.	-food security and nutrition -improve livelihood to kutulo community -supply of clean	-Bush clearing -Diversion weir -Spate canal/RWH structure. -Water pan water supply -Fencing and Gates -IUWA Block	162 Ha bush clearing 150LM diversion weir Spate canal/RWH structure, canals, furrows, TB, CB, and borders, drainage canal, -Water pan water supply system, Elevated tank, 60m ³	Farm and Pan bush clearance complete Diversion weir not construct, materials delivered on site. -Spate canal/RWH structure, canals, furrows, TB, CB, and borders, drainage canal, not installed or constructed - Water pan supply	253,013,295.60	253,013,295.60	MCG/WB

	<p>water for irrigation</p> <p>- Employment creation</p> <p>- improvement to social infrastructure</p>	<p>-Scheme store</p> <p>-Protection works</p> <p>-Access Road</p> <p>-Sanitation Block</p> <p>-Water Pan</p> <p>-Drip system</p>	<p>pvc tanks on steel structure,</p> <p>Fencing and Gate, 2.4m highx14 gauge chain-link complete with 12¹/₂ gauge, 6 strand galvanized barbed wire fence with 2.4m high 100m x 125mm cranked RSA 75x75x6mm at 3.0m center mortised in mass concrete.</p> <p>-IUWA Block, measures 10.8m by 6.4m</p> <p>-Scheme store, measures 9.2m by 4.4m</p> <p>-Protection works, dykes, COD, Bunds, Gabion box</p> <p>-Access Road: Farm access road, pan access road</p> <p>-Sanitation Block: 4No,</p> <p>-Water Pan, capacity 200,000m³</p> <p>-Drip system and sprinklers system</p>	<p>system, materials on site.</p> <p>Fencing: -Pan fencing is complete, Farm and office block fencing materials on site, fabrication is ongoing</p> <p>-Construction of IUWA block is complete</p> <p>-Scheme store construction is complete.</p> <p>Protection works not done</p> <p>-Access road works not done</p> <p>-One sanitation block complete</p> <p>-Water pan excavation complete, silt trap excavated stone pitching done</p> <p>-Drip system not installed</p>			
<p>Koromey Irrigation Project – Mandera East Sub County</p>	<p>-food security and nutrition</p> <p>-improve livelihood to Koromey community</p> <p>-supply of clean water for</p>	<p>Headwork’s Masonry tanks</p> <p>Rising mains</p> <p>IWUA block</p> <p>Scheme store</p> <p>Sanitation block</p> <p>Protection works</p> <p>Access road</p> <p>Bush clearance</p>	<p>-Head-works; infiltration gallery, raw water sump, clean water sump well, pumping unit, solar, generator, connection to mains, generator house</p> <p>-Masonry tank; 900m³</p> <p>-Rising Main, 8km rising main</p> <p>-IUWA Block,</p>	<p>-Head works raw water sump is under construction, pump house construction is complete</p> <p>-Masonry tank; 900m³ masonry tank is complete. Plumbing works on going</p> <p>The rising main</p>	<p>263,564,200</p>	<p>263,564,200</p>	<p>MCG</p>

	irrigation - Employment creation - improvement to social infrastructure	On-farm structures Supply line Fencing and gate	measures 10.8m by 6.4m -Scheme store, measures 9.2m by 4.4m -Sanitation Block: 4No, Protection works, dykes, COD, Bunds, Gabion box -Access Road: Farm access road, pan access road -On farm structures TB, CB bunds, macro and micro farm water conservation structure. Drip/sprinkler system 162 Ha bush clearing Supply line, farm water supply, pipe work network system. Fencing and Gate, 2.4m highx14 gauge chain-link complete with 12 ¹ / ₂ -gauge 6 strand galvanized barbed wire fence with 2.4m high 100m x 125mm cranked RSA 75x75x6mm at 3.0m center mortised in mass concrete.	materials supplied and installed. Flow regulation valves installation on going -Construction of IUWA block, finishing works on going -Scheme store construction finishing work ongoing. -Not sanitation block constructed --- Protection works not done -Access road works not done -On-farm structures not constructed Farm primary bush clearance complete Materials supplied on site Fencing: -Pan fencing is complete, Farm and office block fencing materials on site, fabrication is ongoing			
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VETERINARY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Construction of Elwak Slaughterhouse	To reduce the risk of zoonotic diseases in Animal	slaughterhouse constructed	Number of slaughterhouses constructed	95% complete	100M	100M	MCG
Construction of Slaughter slab	To reduce the risk of zoonotic diseases in Animal	slaughterhouse constructed	Number of slaughterhouses constructed	100% complete	3.7M	3.7M	MCG

Performance of Non-Capital Projects for previous ADP (2021/22)

AGRICULTURE

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase, supply and delivery of Agrochemicals - Countywide	Pest and disease control in crops	Reduced disease prevalence	Lts of agrochemicals purchased	216lts of agrochemicals purchased	500,000	499,995.20	MCG
Purchase supply and delivery of assorted crop seeds	Increase crop productivity	Increased area under crop	MT of crop seed purchased and distributed	4.2MT of crop seeds purchased and distributed	1,800,000	1,800,000	MCG
Purchase, supply and delivery of assorted fertilizers	Increase crop productivity	Increased crop productivity	MT of fertilizers procured and distributed	300-50kg bags of fertilizers procured and distributed	1,750,000	1,745,000	MCG
Purchase, supply and delivery of assorted crop seeds and fertilizers	Increase crop productivity	Increased area under crop	MT of crop seeds and fertilizers procured and distributed	2.472MT of crop seeds and 90bags of fertilizer procured and distributed	2,500,000	2,500,000	MCG
Purchase, supply and	Increase crop	Increased crop	MT of assorted cereals procured	10MT of cereal seeds procured and	3,000,000	3,000,000	MCG

delivery of assorted cereals for farmers	productivity	productivity	and distributed	distributed			
Purchase, supply and delivery of assorted pulses for farmers	Increase crop productivity	Increased crop productivity	MT of assorted pulses procured and distributed	9MT of pulses seeds procured and distributed	2,900,000	2,900,000	MCG
Purchase, supply and delivery of nitrogenous fertilizers	Increase crop productivity	Increased crop productivity	MT of fertilizers procured and distributed	600-50kg bags of fertilizer procured and distributed	3,000,000	3,000,000	MCG
Purchase, supply and delivery of phosphate fertilizers	Increase crop productivity	Increased crop productivity	MT of fertilizers procured and distributed	510 -50bags of fertilizer procured and distributed	3,000,000	3,000,000	MCG
Purchase, supply and delivery of potassic fertilizers and foliar feeds	Increase crop productivity	Increased crop productivity	MT of fertilizers procured and distributed	100-50kg bags of fertilizer and 2976lts of foliar feed procured and distributed	3,000,000	3,000,000	MCG
Purchase, supply and delivery of horticultural crop seeds for farmers	Increase crop productivity	Increased crop productivity	MT of horticulture crop seeds procured and distributed	0.346MT of horticultural crop seeds procured and distributed	3,000,000	3,000,000	MCG
Purchase, supply and delivery of Agrochemicals - Countywide	Pest and disease control in crops	Reduced disease prevalence	Lists of agrochemicals purchased	264lts of agrochemicals purchased and distributed	2,000,000	2,000,000	MCG
IRRIGATION							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Cultivation of Choroqo Farms	To increase the area under crop	Primary tillage	Acreage of land plowed	10 acres ploughed	999,990.00	999,990.00	MCG

– Banisa Sub County							
Preparation of 30 Acres of farmland at BP1 – Mandera East Sub County	To increase the area under crop	Primary and secondary tillage	Acreage of land plowed and harrowed	30 acres plowed and harrowed	2,474,730.00	2,474,730.00	MCG
Preparation of 30 Acres of Farmland Koromey – Mandera East Sub County	To increase the area under crop	Primary and secondary tillage	Acreage of land plowed and harrowed	30 acres plowed and harrowed	2,474,730.00	2,474,730.00	MCG
Construction of Flow Control Gabion at Beni - Mandera North Sub County	To control flooding along R. Daua breakpoint	Construction of a flood control gabion	Length of flood control gabion constructed	50m length of flood control gabions constructed	3,789,696.00	3,789,696.00	MCG
Ploughing and Harrowing at Gadudia Irrigation Scheme – Mandera East Sub County	To increase the area under crop	Primary and secondary tillage	Acreage of land plowed and harrowed	80 acres plowed and harrowed	4,000,000.00	4,000,000.00	MCG
Extension of Piped Canal at Hareri Scheme – Mandera East Sub County	To convey water to upland farms	Installation of water conveyance infrastructure	Length of water conveyance infrastructure installed	250m length of water conveyance infrastructure installed	899,940.00	899,940.00	MCG
Laying of 250m Irrigation Infrastructure in Baai	To convey water to upland farms	Installation of water conveyance infrastructure	Length of water conveyance infrastructure installed	250m length of water conveyance infrastructure installed	1,999,968.00	1,999,968.00	MCG

Farms – Banissa Sub County							
Development and Establishment of Baai Irrigation Farms – Banisa Sub County	To develop and operationalize Baai Irrigation Farms	Installation of irrigation infrastructure	Number of the water lifting mechanism Length of water conveyance infrastructure Number of shade net and irrigation system infrastructure	1 No. Solar pumping system installed 200m length of water conveyance infrastructure installed 1 No. shade net and drip irrigation system installed	3,499,992.00	3,499,992.00	MCG
Desilting of Irrigation Infrastructure for Rainfed Farms in Golbomach u – Banisa Sub County	To increase the amount of water for irrigation	Desilting of 20,000 CM water pan	Number of water pans desilted	1 No. of 20,000 CM water pan desilted	2,999,980.00	2,999,980.00	MCG
Infrastructure Improvement of Golbomach u Rainfed Farms – Banisa Sub County	To avail water for irrigation	Installation of temporary water storage facility	Number of raised water storage facility installed	1No. of 10 M ³ temporary water storage facility installed	2,999,830.00	2,999,830.00	MCG
Construction of 500m concrete canal at Beni in Rhamu Dimtu Ward – Mandera North Sub County	To convey water to upland farms	Installation of water conveyance infrastructure	Length of water conveyance infrastructure constructed	500m length of water conveyance infrastructure/ canal constructed	3,789,696.20	3,789,696.20	MCG

Bush clearing at Salaweyn Farms in Sala Ward – Lafey Sub County	To increase the area under crop	Primary and secondary tillage	Acreage of land bush cleared, plowed, and harrowed	60 acres bush cleared, plowed, and harrowed	3,690,000 .00	3,690,000 .00	MCG
Bush Clearing and Ploughing of Girisa Farms – Mandera North Sub County	To increase the area under crop	Primary and secondary tillage	Acreage of land bush cleared, plowed, and harrowed	60 acres bush cleared, plowed, and harrowed	3,699,860 .00	3,699,860 .00	MCG
Bush Clearing and Ploughing of Kalicha Farms in Rhamu Dimtu Ward – Mandera North Sub County	To increase the area under crop	Primary and secondary tillage	Acreage of land bush cleared, plowed, and harrowed	60 acres bush cleared, plowed, and harrowed	3,799,910 .00	3,799,910 .00	MCG
Construction of 500m Concrete Canal at Shantoley in Rhamu Ward – Mandera North Sub County	To convey water to upland farms	Installation of water conveyance infrastructure	Length of water conveyance infrastructure constructed	500m length of water conveyance infrastructure/ canal constructed	3,949,892 .20	3,949,892 .20	MCG
Bush Clearing and Ploughing of Tarama Farms in Derkale Ward – Banisa	To increase the area under crop	Primary and secondary tillage	Acreage of land bush cleared, plowed, and harrowed	60 acres bush cleared, plowed, and harrowed	3,599,810 .00	3,599,810 .00	MCG

Sub County							
Construction of Flood Control Structure at Aresa Farms in Libehiya Ward – Lafey Sub County	To control flooding along R. Daua breakpoint	Construction of a flood control gabion	Length of flood control gabion constructed	50m length of flood control gabions constructed	2,699,940.00	2,699,940.00	MCG
Installation of Irrigation Infrastructure at Aresa Farms in Libehiya Ward – Lafey Sub County	To convey water to upland farms	Installation of water conveyance infrastructure	Length of water conveyance infrastructure installed	1,000m length of water conveyance infrastructure installed	2,299,770.00	2,299,770.00	MCG

VETERINARY

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity building of the staffs	To improve and upgrade staff capacity	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	28 staff trained on PDS	3M	3M	RACIDA

Capital Projects for previous ADP (2021/22)

Education

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh. M)	Actual Cost (Ksh.M)	Source of funds
Construction of ECDE classrooms	To increase enrolment	Classrooms constructed	No of classrooms constructed	80% completed	40	40	MCG
Bursary programme	To increase retention	Bursary awarded	No of beneficiaries	75% awarded	120	120	MCG
ECDE learning materials supply	To improve learning conditions	Learning materials provided	No of centers supplied	55 centers supplied	6.9	6.9	MCG

VTCs instructional materials supply	To improve learning	Instructional materials supplied	No of centers supplied	30% achieved	15	15	MCG
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Capital Projects for previous ADP (2021/22)

PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Sub-county administration office in Ramu sub-county		Sub-county administration office constructed.	No. of sub-county administration office constructed.	Completed	78,993,535	78,993,535	MCG

Non-Capital Projects for previous ADP (2021/22)

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of Shimpir Fatuma ward Administration Office	Provide conducive working environment & improve service delivery	Ward offices renovated	No. of ward office renovated	Renovation of ward office completed	2,000,000	2,000,000	MCG
Renovation of Dandu ward Administration Office	Provide conducive working environment & improve service delivery	Ward offices renovated	No. of ward office renovated	Renovation of ward office completed	2,000,000	2,000,000	MCG
Conflict management in	Enhance in coordinating peace activities	Stakeholder Meetings/Security partnership	No. of meetings held to enhance stakeholder engagement and peace building	Achieved	10	10	MCG
Formulation of county peace policy act	Formalize peace activities	Enhance in coordinating peace activities	No county peace act formulated.	In progress	2	2	MCG
Establish and strengthen cross-border peace	Improve working relationship with	Enhance capacity of cross-border peace and	No. of cross-border peace structures enhanced	Achieved	10	10	MCG

structures along the border with Somalia and Ethiopia.	neighboring communities	security committees					
Promote and enhance alternative dispute resolution mechanisms	To promote & enhance ADR	To enhance ADR mechanisms to institutionalize progressive forms of dispute resolution	No. of formal and informal peace structures established No. of community declarations developed and signed	Achieved	10	10	MCG

Land, Housing, Physical Planning & Urban Development

Capital Projects for previous ADP (2021/22)

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kenya Urban Support Program (Conditional Grant) b/f		-	-	Completed	129,309,291	129,309,291	MCG
Digitization of Land records in all the sub counties		Land records digitalized	% of Land records digitized	completed	10,000,000	10,000,000	MCG
Land Survey in Kutulo, Elwak & Mandera		Lands surveyed	No. of plots surveyed	Completed	30,000,000	15,000,000	MCG

Non-Capital Projects for previous ADP (2021/22)

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Supply and delivery of Toshiba laptops, printer, cabinet,		LPO No. 2004942 procured	No of Toshiba laptops, printers, cabinets, visitors chair, executive chair	Completed	400,000	400,000	MCG

visitors chair, executive chair –LPO No. 2004942			delivered				
Demarcation of public land in Waranqara town		Public land in Waranqara town secured	No of public lands in Waranqara town secured	Completed	1,700,000	1,700,000	MCG
Under provision for land registry in Mandera East		Mandera East Land Registry fully provided	% increase in the provision of Mandera East Land Registry	Completed	3,412,667	3,412,667	MCG

SOCIAL SERVICES, YOUTH, SPORTS, CULTURE & GENDER AFFAIRS

Capital Projects for previous ADP (2021/22)

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of housing units and toilets for vulnerable person in lafey, Mandera north and banisa sub counties	Improved the living standards of the most vulnerable	Housing units and toilets constructed	33 housing units and toilets constructed	84.80% completed	41,096,286	41,096,286	MCG
Construction of 57 No housing units and toilets for vulnerable person in Mandera east sub county	Improved the quality of living condition	Housing units and toilets constructed	57 housing units and toilets constructed	80% completed	55,991,100	55,991,100	MCG
Construction of 50 No housing units and toilets for vulnerable person in Neboi ward	To improve the level of sanitation	Toilets constructed	50 Toilets constructed	54.40%	10,892,500	10,892,500	MCG

Roads, transports and public works							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Completion of Governor's Residence		Proposed Governor's Residence completed	No of offices constructed	completed	9,013,338	9,013,338	MCG
Completion of County Headquarter		County Headquarter completed	No of offices constructed	completed	44,045,840	44,045,840	MCG
Construction of Dandu - Ires Teno - Gagaba - Sake		Roads constructed	No of KM constructed	completed	100,000,000	100,000,000	MCG
Opening up and light grading of Mandera bypass road		Roads upgraded	No of KM upgraded	completed	57,000,000	57,000,000	MCG
construction of Khalafow-Kilweheri Road		Roads constructed	No of KM constructed	completed	40,658,520	40,658,520	MCG
Construction of Borehole 11, Falama - El ram Road		Borehole constructed of Borehole 11, Falama - El ram Road	No of Borehole constructed	completed	35,000,000	35,000,000	MCG
Low Volume seal tarmac road to Malka Punda and Parking at River Access Point (KUSP)		Malka punda and Parking at River Access Point tarmacked	No of KM constructed	completed	102,000,000	102,000,000	(KUSP)
Opening Up Access Roads to MTTC ,KMTC and new county offices		Roads opened	No KM opened	completed	59,000,000	59,000,000	MCG
Access Roads for Koromey farms		Roads access graveled	No of KM graveled	completed	9,265,020	9,265,020	MCG

Murruming of Roads in Takaba town		Roads in Takaba town murruming	No of KM murruming	completed	6,750,000	6,750,000	MCG
construction of Banisa Airstrip		Banisa Airstrip constructed	No of KM constructed	completed	28,500,000	28,500,000	MCG
Construction of Lafey Airstrip		Lafey Airstrip constructed	No of KM constructed	completed	35,000,000	35,000,000	MCG
Improvement of Takaba Airstrip		Takaba Airstrip improved	No of KM constructed improved	completed	16,600,000	16,600,000	MCG
construction of Rhamu Airstrip		Rhamu Airstrip constructed	No of KM constructed	completed	35,000,000	35,000,000	MCG
Construction of County Headquarters Gate		County Headquarters Gate constructed	No of gates constructed	completed	10,000,000	10,000,000	MCG
Construction security wall and fencing of government offices		security wall and fencing of government offices constructed	No of wall and fencing constructed	completed	40,000,000	40,000,000	MCG
Celled drift in Dandu Hospital access road		drift in Dandu Hospital access road Celled	No of drift Celled	completed	10,000,000	10,000,000	MCG
Construction of drift at Lagwarer between Iyan Abakula and Takaba South		drift at Lagwarer between Iyan Abakula and Takaba South constructed	No of drift constructed	completed	28,000,000	28,000,000	MCG
Construction of Box culvert/Celled drifts on Khalalio Road at Hareri		Box culvert/Celled drifts on Khalalio Road at Hareri constructed	No of drift constructed	completed	30,000,000	30,000,000	MCG
Construction of Drift on Lagsure at Kiliwehiri		Drift on Lagsure at Kiliwehiri constructed	No of drift constructed	completed	12,801,620	12,801,620	MCG
construction of a box culvert at livestock market road- (KUSP)		box culvert at livestock market road-constructed	No of Box Culvert constructed	completed	55,819,500	55,819,500	KUSP)

Construction of 40M long Drift at Laga in Bulla Central in Mandera Town		40M long Drift at Laga in Bulla Central in Mandera Town constructed	No of drift constructed	completed	14,992,500	14,992,500	MCG
Box culvut on Takaba - Banisa Road at Lagwarera		Box culvut on Takaba - Banisa Road at Lagwarera constructed	No of Box Culvert constructed	completed	9,275,302	9,275,302	MCG
Rehabilitation of Qafole - Takaba		Qafole – Takaba roads rehabilitated	No KM rehabilitated	completed	70,000,000	70,000,000	MCG
Rehabilitation of Takaba - Wargadud		of Takaba – Wargadud road rehabilitated	No KM rehabilitated	completed	60,000,000	60,000,000	MCG
Rehabilitation of Banisa - Olla		Banisa – Olla road rehabilitated	No KM rehabilitated	completed	34,350,000	34,350,000	MCG
Rehabilitation of Olla- Rhamu		Olla- Rhamu road rehabilitated	No KM rehabilitated	completed	40,000,000	40,000,000	MCG
Rehabilitation of Mandera- Sala		Mandera- Sala road rehabilitated	No KM rehabilitated	completed	40,000,000	40,000,000	MCG
Rehabilitation of Lafey- Waranqara		Lafey- Waranqara road rehabilitated	No KM rehabilitated	completed	34,036,713	34,036,713	MCG
Rehabilitation of storm water dstruptions and rescheduling in wargadud		storm water dstruptions and rescheduling in wargadud rehabilitated	No KM rehabilitated	completed	5,000,000	5,000,000	MCG
Purcahse of Motor vehicles for the Various Ministries		Motor vehicles for the Various Ministries purchased	No of Motor vehicles purchased	completed	50,000,000	50,000,000	MCG
Renovation and operationalizati on of protocol office		protocol office renovated	No of offices renovated	completed	8,500,000	8,500,000	MCG
Renovation, Backfilling, levelling and		Mandera Stadium renovated	Improved stadium infrastructure	completed	9,700,000	9,700,000	MCG

compacting of Manderia Stadium							
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2.3. Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period.

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose
Mandera Water and Sewerage Company	164M	MANDAWASCO	Facilitate operations
Mandera Municipality	350M	Municipality	Facilitate operations
Elwak Water and Sewerage Company	79M	ELWASCO	Facilitate operations
Elwak Municipality	40M	Municipality	Facilitate operations
KCASP	164M	Ministry of Agriculture	Support to Agricultural community
ASDSP	10.5M	Ministry of Agriculture	Support to community
Vocational Training Centres	15.4M	Youth Polytechnics	Improve polytechnics operations
Hospitals, Dispensary and CHMT	17M	Health centres	Facilitate operations of dispensaries
ELRP	19M	Ministry of Agriculture	Support to community

2.4. Sector Challenges

The following are the constraints that prevented the above sectors from fully realizing their set targets;

- ✓ Exposure to risks arising from public expenditure pressures, particularly wage and security related recurrent expenditures and the erratic weather associated shocks that had negative impact on energy generation and agricultural output leading to higher inflation that slowed down growth.
- ✓ Overreliance by Counties on equitable share of revenue hence exposing them to fiscal shocks occasioned by revenue underperformance at the national level.
- ✓ Delayed disbursement of funds from the exchequer was another fiscal risk that the county ran in to. Delayed disbursement resulting from disagreements on revenue sharing formula and division of revenue led to late owning of obligation by the county and led to interest charges by the county suppliers and service providers. This increased the county's operating costs and led further to accumulation of pending bills. It negatively affected service delivery, budget absorption and delays submission of statutory deductions.
- ✓ There was risk of decreased funding for County Governments due to the austerity measures adopted from time to time by National Government due to biting cash crunches.
- ✓ Insecurity that hampered the smooth operations of county programs/projects and scared away investors and skilled manpower. Terrorism acts pose a threat to a country's economic growth and development trajectories as it leads to destruction of property, loss of lives, inhibited foreign

investment and diversion of public funds to help counter the same. Most of these attacks are usually instigated by the Al-Shabaab who has been noted to frequently use ambushes and IEDs to target Kenyan security forces, other civil servants and Government vehicles in the County.

- ✓ Technological risks i.e. Frequent IFMIS breakdowns and challenges slowed down the county's ability to absorb funds in a timely manner.
- ✓ Frequent boarder closures. The closure of Kenya-Somalia boarder from time to time disrupted movement of goods and services thereby leading to low own source revenue collections for the county.
- ✓ Existence of pending liabilities from the previous five years that consumed large amount of funds.
- ✓ Political disturbances from the county assembly and frequent litigations from members of public often delayed timely implementation of projects. Litigations and court injunctions also derailed timely execution of the Budget.
- ✓ Persistent drought and other calamities that led to deviation of resources. Mandera County is prone to both natural and human inflicted hazards. Losses resulting from these disasters can be economic, environmental and social, reducing the coping abilities of the affected population and increase vulnerability to recurring disasters. Once a disaster occurs the Government is always obligated to prevent social welfare reduction by incurring cost of returning the citizen's welfare to normalcy. This in turn has fiscal implications. Recurring droughts and floods lead to stresses on health, fragile ecosystem and water system, famine and displacement. The expansion of informal settlements as a result of high population growth in urban areas is also at risk of water scarcity, flooding and heat.

2.5 Emerging issues and recommendations

Emerging issues

- ✓ Climate Change, adverse weather conditions and the resultant recurring drought which is leading to lose of livestock which is the main source of livelihood in Mandera County in particular and Northern Kenya as a whole
- ✓ Insecurity problem. Threats from armed militia and frequent IED attacks along our highways has greatly limited activities in some parts of the county majorly in Lafey, Mandera East, Mandera North, Mandera South and Kutulo, all of which lie along the major B9 Mandera-Garissa highway. There are also cases of Interclan conflicts along the Kenya-Ethiopia border line
- ✓

Recommendations

- ✓ Enhancing Own Source Revenue collection to reduce over reliance on National Government Funding and disbursements. The County will enhance the capacity of the Directorate of Revenue to ensure efficiency in revenue collection;
- ✓ Timely initiation of the procurement processes for development projects;
- ✓ Civic education- building the capacities for communities to understand the roles played by both the National and County Government to avoid scenarios where the residents demand the County Government starts planning and financing of functions under the National Government or vice versa;
- ✓ Proper Coordination with the National Government Departments in execution of

concurrent functions;

- ✓ Improving the ease of doing business in the County and creating conducive social and economic environment in the County to attract private investments while also encouraging innovation, growth and expansion of economic and employment opportunities;
- ✓ Developing of supportive systems and frameworks e.g. M&E, Revenue Collection, and Investment Promotion;
- ✓ The County will apply the spirit of the Public Procurement and Disposal Act, 2015 which explicitly outlines how procurement should be conducted to the procurement risks.
- ✓ Preach peace to all political leaders and champion unity of purpose;
- ✓ Pursue reforms that will improve the country's security and create a conducive business environment that will consistently attract foreign investment. Notable reforms continue to be undertaken and encompass the development of counter-terrorism strategies that entail cooperation among all the security agencies, enhanced training of security personnel, the adoption and use of technology by the security agencies in detecting crime, collaboration with the local communities on matters concerning security, acquisition of modern security equipment and awareness creation among Kenyans with regard to terrorism and crime acts.
- ✓ Focus on developing the County Infrastructure mainly the roads, energy, public works and physical planning.
- ✓ Mainstreaming of crosscutting issues especially on youth, women and persons with disability on development matters.
- ✓ Value addition for agricultural produce, horticulture and floriculture.
- ✓ Improved marketing channels for agricultural produce.
- ✓ Strengthening the Agricultural Mechanization Station to offer mechanization services.
- ✓ Increase subsidies for agricultural inputs especially certified seeds and fertilizer.
- ✓ Development of a comprehensive County land use policy.
- ✓ Lobbying with the National Treasury for timely and adequate release of funds.
- ✓ In an effort to build public trust and both domestic and international investor's confidence in corporate body operating in the country, the Government will continue to enhance good corporate governance.
- ✓ Strict adherence to the provisions of the law and existing legal frameworks
- ✓ 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 or amendment of the budget through a supplementary. The Budget will always be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget.
- ✓ Strengthen emergency response system including medical services to reduce the spread of pandemic, fire, floods, locusts and other natural catastrophes.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Sector Overview

Agriculture, Livestock and 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.

Sector Goal

To promote and facilitate production of food and agricultural raw materials, ensure food security; promote agro-based industry, agricultural export and sustainable agricultural practice

Sector Strategic Priorities

Sector Priorities	Strategies
Increase crop production	<ul style="list-style-type: none"> (i) Support agricultural extension services (ii) Farmer registration (iii) Provision of quality farm inputs (iv) Pest and disease control (v) Promotion of post-harvest technologies, value addition and marketing. (vi) Promote Good agricultural practices (vii) Promote climate smart agriculture (viii) Revitalize and strengthen AMS. (ix) Capacity building of farmers and staff (x) Crop insurance services (xi) Promote sustainable land use and environmental conservation. (xii) Enhance institutional efficiency and effectiveness. (xiii) Development of farm access roads (xiv) Policy development (xv) Promote collaborative research with existing research centres.
Increase acreage under irrigation	<ul style="list-style-type: none"> (i) Expansion of irrigated agricultural land (ii) Development of irrigation infrastructure. (iii) Development and Promotion of water harvesting and storage. (iv) Support irrigation extension services (v) Flood control measures.
Increase livestock production	<ul style="list-style-type: none"> (i) Promote improvement of breeds (ii) Support livestock extension services (iii) Provision of fodder seeds. (iv) Promote rangeland management. (v) Establishment of livestock structures (vi) Promote livestock diversification and value addition. (vii) Livestock insurance (viii) Improvement of animal husbandry (ix) Improvement of livestock marketing

Sector Priorities	Strategies
	<ul style="list-style-type: none"> (x) Livestock Policy development (xi) Change livestock production system from subsistence to commercial production system. (xii) Establishment of livestock feedlots.
To reduce the prevalence of Livestock diseases	<ul style="list-style-type: none"> (i) Undertake annual (for PPR) and bi-annual mass vaccinations for CCPP, SGP, BQ, FMD and LSD (ii) Maintain daily passive disease surveillance and outreaches (iii) Undertake active surveillance during outbreaks (iv) Carryout bi-annual capacity training for technical vet staff on Participatory Epidemiology, clinical management, and disease survey (v) Pre-position adequate Vaccines, drugs, and surveillance tools at the start of the financial year (vi) Equipping and operationalization of Veterinary diagnostic laboratory (vii) Establish cold rooms at every sub-county to maintain vaccine efficacy (viii) Recruit more Veterinary personnel (ix) Develop regulations and implementation framework for the County disease control act of 2014 passed by the County assembly (x) Develop policy/bill to allow the employment of Community disease reporters at the village level (xi) Establish Artificial insemination and Breed improvement center to control breed-related diseases (xii) Establish rapid response van-based clinic
To minimize the risk of Zoonotic diseases	<ul style="list-style-type: none"> (i) Build standard slaughterhouses at every sub-county (ii) Train more meat inspectors/VPH officers (iii) Control illegal slaughters (iv) Establish one health framework to coordinate with health (v) Develop public-private management model for slaughterhouses (vi) Sensitize the public on zoonotic diseases (vii) Establish food safety regulations in coordination with health (viii) Capacity build Vet staff on Food safety standards and measures (ix) Develop regulations and implementation framework for the Abattoir act of 2014 passed by the County assembly
To Prevent cruelty to animals	<ul style="list-style-type: none"> (i) Develop regulations and implementation framework for the animal welfare act of 2014 passed by the Mandera County Assembly (ii) Operationalize animal welfare laws (iii) Establish an animal care centre to care for stray/feral, neglected animals and those in need of surgery and palliative management (iv) Establish strategic Livestock feedlots for use during drought emergencies
Increase fish production	<ul style="list-style-type: none"> (i) Promote capture fisheries (ii) Promote water pan fish production (iii) Promote post-harvest and value addition of fish products. (iv) Provision of aquaculture inputs (v) Support fisheries extension services (vi) Promote climate smart fisheries

Education

Vision: To provide a conducive environment for provision of quality service for early childhood education and vocational training to foster high quality of life and economic development

Mission: To promote and coordinate early childhood education and vocational training for a sustainable socio-economic development.

Sector Goal

Promote and Inculcate social, economic, technological and industrial needs for development of cohesive society.

Sector Strategic Priorities

Priorities	Strategies
To increase enrolment in ECDE	<ul style="list-style-type: none"> (i) Deliberate and consistent investment in ECDE infrastructures and other learning materials (ii) Carry out enrolment drives and awareness campaign on importance of ECDE Education (iii) Recruitment of more ECDE teachers (iv) Initiation of ECDE Meals Programme (v) Consistent supply and Provision of teaching, learning and play materials (vi) Growth development and deworming of ECDE learners (vii) Improve sanitation facilities in the ECDE centers (viii) Provision of sitting amenities (ix) Provision of running water and construction of elevated water tanks for ECDE centers (x) Quality assurance- assessment and monitoring of ECDE teachers. (xi) Introduction of digital learning among ECDE learners (xii) Registration and certification of ECDE centers. (xiii) Separation of ECDE Centre's from Primary School (xiv) Enhanced safe play ground (xv) Assessment, identification and placement of ECDE learners with special needs (xvi) Integration of Duksi (Quranic schools) into ECDE centers (xvii) Construction of child friendly model ECDE centers
To increase teacher pupil ratio	<ul style="list-style-type: none"> (i) Recruitment of ECDE teachers (ii) Employ ECDE Quality Assurance (iii) Capacity building of ECDE personnel's (iv) Upgrading/promotion of ECDE Personnel (v) Operationalize County ECDE Training College
To increase enrolment rate in Vocational Training Centers	<ul style="list-style-type: none"> (i) Conduct enrolment drive in sub counties and wards (ii) Construction of classrooms and workshops (iii) Provision of adequate feeding Programme (iv) Recruitment of adequate instructors (v) Establishment of more Vocational Training Centers in the County (vi) Provision of startup kits to graduates of VTCs (vii) Promotion and capacity building staff and BOM Members (viii) Conduct adequate linkage between VTCs and industries to provide internship Programme to trainees (ix) Implement affirmative action in bursary award.

Priorities	Strategies
	(x) Mainstream affirmative action in enrolment in courses (xi) Strengthen guidance and counselling in the VTCs (xii) Equip VTCs with the necessary facilities and tools (xiii) Upgrade existing ICT tools and equipment (xiv) Use of ICT for curriculum delivery (xv) Train instructors in the use of ICT in curriculum delivery and Innovations (xvi) Provide internet connectivity for VTCs

Health Services

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

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

Sector Goal

- (i) Enhance preventative and promotes health services in the County
- (ii) Provide quality, curative, rehabilitative, and Emergency Referral Services
- (iii) Eliminate Communicable conditions
- (iv) Halt, and reverse increasing burden of non-communicable conditions

Sector Strategic Priorities

Priorities	Strategies
To reduce Maternal Mortality Ratio from 385/100,000 LB to 362/100,000 LB	(i) Training of critical care staffs on Emergency obstetric care (ii) Skilled deliveries at health care facilities (iii) Provision of modern contraceptives for child spacing (iv) Training and operationalization of the County and sub-county MPDSR committees. (v) Upgrading and equipping of maternity wings in Primary health care facilities (vi) Construction & equipping of integrated stand-alone MCH/FP at MCRH and 4 major referral hospitals (vii) Operationalize County Blood bank services
To reduce malnutrition cases among children under 5 years from 26.1% to 15% GAM rates	(i) Routine screening and management of children with severe acute malnutrition (SAM) (ii) Enhanced management of patients with acute malnutrition in county and sub-county referral hospitals (iii) Provision of Ready to use therapeutics food (RUTF). (iv) Prepositioning of nutrition products for emergency response
To reduce average distances to nearest health facility from 50 Kms to 26Kms	(i) Construction, Equipping and operationalization of additional dispensaries and Health centers (ii) Equipping and operationalization of the newly constructed dispensaries (iii) Upgrading of the dispensaries to health centres
To increase fully immunized children under one from 81% to 95%	(i) Equip and operationalize primary health facilities with solarized EPI fridges to provide immunization services (ii) Routine maintenance and repair of EPI fridges and power supply systems in all primary health care facilities (iii) Community sensitization through community health strategy on the uptake of immunization services

Priorities	Strategies
	(iv) Enhance cross-border collaboration on vaccine preventable diseases control and prevention
To reduce AIDS related mortality from 25 to 10 persons	(i) HIV prevention awareness and outreach services in all the seven counties with great emphasis on high burden sub-counties (ii) Sensitize PLHIV support groups on reduction of stigma and discrimination to avoid lost to follow-up and drop out (iii) Provision of ART and nutritional commodities for PLHIV (iv) Enhanced elimination of mother to child transmission (eMTCT)
To reduce referral cases for specialized health care services	(i) Equipping & Construction of MRI Manderu County Referral Hospital (ii) Equipping & Construction of CT Scan at Elwak, & Takaba Sub-County Referral Hospital (iii) Construction and equipping of X-ray department at Banisa, Lafey and kutulo sub county referral hospitals. (iv) Construction and equipping of Modern Rehabilitation & Trauma Centre at MCRH, Elwak, & Takaba. (v) Construction and equipping of Mental Health Unit at MCRH, Elwak, Takaba & Banisa sub county referral hospitals. (vi) Capacity building of staff on mental health assessment, care & treatment.
To reduce the average turn-around time the clients takes in accessing health services from 120Min to 30 Min	(i) Establish & operationalize Electronic Medical Record system (EMR) at MCRH, Takaba & Rhamu sub county referral Hospitals. (ii) Capacity building of staff on ICT and data management. (iii) Provision of infrastructure for efficient and effective data collection and analysis. (iv) Put up maintenance plan to reduce incidence of system break down.
To reduce incidences of neglected tropical diseases (Kal-Azar, Dengue Fever, Chikungunya) from 75% to 20%	(i) Innovative and intensified disease management (ii) Enhance one health approach (iii) Community sensitization and awareness creation through mass media. (iv) Promote use of LLITN (v) Setting up of treatment centers (vi) Capacity building of staffs on prevention, treatment and care
To reduce incidences of food borne illnesses from 50% to 10%	(i) Inspection of Food Premises and quality (ii) Enhance intervention in food production, processing and storage. (iii) Promote food safety practices (iv) Routine testing and certification of food handlers. (v) Keeping track of food quality and expiry. (vi) Set up mini food lab at the sub counties to enhance food quality control & safety.
To reduce incidences of water-borne diseases from 25% to 10%	(i) Water quality testing and analysis (ii) Treatment of water at the source (iii) Promote good personal hygiene (iv) Promote food safety and precaution (v) Environmental management (vi) Promote proper waste management and disposal.
To increase proportion of pregnant women attending 4 th ANC visit from 40% to 65%	(i) Deliveries conducted by skilled health attendant. (ii) Community sensitization and awareness creation (iii) Enhanced community health strategy to increase women completing at least 4th ANC visits (iv) strengthening community units

Water Services, Energy, Environment, Natural Resources 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.

Goal

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

Sector Strategic Priorities

Sector priorities	Strategies
To increase the proportion of households with access to sufficient, safe & sustainable Water services	<ul style="list-style-type: none"> (i) Establishment of County Water Quality Analysis Laboratory (ii) Enhance water connection to households and learning institutions (iii) Construction of earth pans (iv) Rehabilitation and expansion earth pans (v) Enhance the capacity of institutions in the delivery of reliable services (vi) Enactment of county water service policy (vii) Institution capacity building for water utilities (viii) Rehabilitation of existing water supplies (ix) Drought Preparedness Capacity Improvement (x) Emergency Water trucking (xi) Storage facility capacity improvement (xii) Drilling of strategic boreholes {EDE boreholes} (xiii) Rehabilitation of existing storage facilities (xiv) Reduced water tracking centers from 137 centers to 37 by developing more sources (xv) Scaling up and popularize water harvesting techniques and water shed management strategies in the county (xvi) Constructions 12 large scale dams (xvii) Drilling of 300 well-e quipped boreholes across the 30 wards

	<p>(xviii) To reduce the average round trip from 10 km to 4.5</p> <p>(xix) Rehabilitation of existing storage facilities</p> <p>(xx) Reduced water tracking centers from 137 centers to 37 by developing more sources</p> <p>(xxi) Scaling up and popularize water harvesting techniques and water shed management strategies in the county</p>
To increase the proportion of households with access to sustainable sanitation and sewerage services	<p>(i) Development of two urban sewerage infrastructure</p> <p>(ii) Development of rural sanitation programs</p>
To increase the proportion of tree cover	<p>(i) Planting of trees</p> <p>(ii) Promotion of nature based enterprises e.g bee keeping, tree nurseries, gum and resins</p> <p>(iii) To protect, conserve and sustainably manage the environment and to clean, safe and healthy environment</p> <p>(iv) To increase number of green spaces/ Recreational parks</p> <p>(v) Enforcement of EMCA 2021</p>
To reduce the number of unregulated quarry sites	<p>(i) Develop policies</p> <p>(ii) Mapping of sites</p> <p>(iii) Sites restoration</p>
To increase the proportion of town centers with solar street lights	Scaling up Solar Street lighting to 10,000 poles.
To increase no of policies, programmes and projects that have been climate change screened	<p>(i) Community sensitization and awareness creation on Climate change</p> <p>(ii) Integrate climate change adaptation into county public sector reforms.</p> <p>(iii) Inclusion of Climate Change issues in the CIDP formulation. Proper coordination of climate change related interventions and information sharing across the sectors</p> <p>(iv) Participatory climate risk and vulnerability assessments at sub county, ward and villages levels.</p>

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.

Sector Goal

To develop and sustain a competitive and adaptive Public Service human resource pool to meet the requirements of the County and regionally competitive and prosperous County.

Sector Strategic Priorities

Priorities	Strategies
To reduce average time taken to respond to fire disaster emergencies.	<ul style="list-style-type: none"> (i) Establishment of fire disaster management Centre’s. (ii) Provision of fire trucks engines & equipment. (iii) Recruitment of qualified fire personnel. (iv) Provision of free toll numbers to report fire incidences/emergencies on time. (v) Constructions of fire hydrants to provide water for emergencies. (vi) community sensitization on fire prevention & safety measures.
To increase number of towns with access to proper solid waste management.	<ul style="list-style-type: none"> (i) Provision of waste/garbage collection trucks. (ii) Recruitment of sanitation workers. (iii) Construction of designated dumping sites. (iv) Construction of public toilets in towns. (v) Provision of sanitation working tools. (vi) Sensitization programs on importance of clean environment. (vii) Establishment of town committee. (viii) partnerships with NGOs. (ix) Establishing general cleaning days in sub counties.
To increase the proportion of sub counties with fully operational offices.	<ul style="list-style-type: none"> (i) Renovation & construction of Sub-county, Ward and Village Administration offices. (ii) Installation of electricity & Wi-Fi in sub counties, Ward and Village Administration offices. (iii) Supervision & coordination of county and National events and activities at the sub counties. (iv) Establishment of village council (v) Procurement of Uniforms for administration t officers (vi) Staff training and capacity building. (vii) Performance targets for County Administration officers. (viii) Sensitization of the public on the roles of administrators.
To eliminate cases of violations to the county by-laws.	<ul style="list-style-type: none"> (i) Sensitization of public on importance of adherence to county by-laws. (ii) Distribution of copies of county by-laws. (iii) Inspection on compliance by Enforcement officers. (iv) Implementation of Mandera County Inspectorate & Enforcement Services Act, 2020. (v) Provision of working tools for Enforcement Rapid Response Teams and drug control units. (vi) Procurement of Uniforms for enforcement officers (vii) Provision of Modern Band equipment for Enforcement Band team.

Priorities	Strategies
To increase the proportions of conflicts cases resolved.	(i) Conduct stakeholders' peace dialogue meetings. (ii) Conduct frequent peace sensitization program. (iii) Enhance cross border peace building activities. (iv) Establish early warning & early response systems. (v) Finalization & Implementation of county peace policy Bill. (vi) Resettlement of internally displaced persons through conflict. (vii) Establish Inter and intra-village peace sport tournament
To reduce proportion of population exposed to risk of radicalization.	(i) Engage religious scholars to counter negative extremist ideologies/narratives. (ii) De-radicalization and sensitization programs for youths. (iii) Implementation of Manderu County Action Plan on CVE (Countering Violent Extremism). (iv) Formulation of PCVE Policy (Prevention & Countering Violence Extremism).
To develop and implement ICT based HR records management system.	(i) Establishment of ICT based HR management records (ii) Development of records Management policy (iii) Training of record officers on HR record Management and on the ICT based developed system.
To improve the proportion of employees on performance appraisal.	(i) Implementation of performance appraisal system. (ii) Undertake and implement staffs training need assessment. (iii) Enhance implementation of work plans. (iv) Implementation of employees' welfare programs e.g. staff medical insurance. (v) Conduct performance contracting. (vi) Establishment of HR offices in all sub-counties. (vii) Rehabilitation and renovation of Geneva HR offices.
To increase proportion of population with access to governance information.	(i) Public sensitization and awareness through Information, education and communication. (ii) Distribution of civic education brochures. (iii) Implementation of <i>Ahadi 'Jukumu Langu'</i> civic education.
To increase Proportions of citizen who participate in policy development.	(i) Conduct public participation programs/forums. (ii) Enhance public private partnerships (PPP).

Trade, Investment, Industrialization and Cooperative Development

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

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

Sector Goals

- (i) Promote trade and investment
- (ii) Champion private sector development
- (iii) Achieving prosperity through vibrant co-operatives
- (iv) Industrial development and investment.

Sector Strategic Priorities

Priorities	Strategies
To increase ease of doing business index	<ul style="list-style-type: none"> (i) Formulation, review and implementation of trade development policies, strategies and guidelines (ii) Promotion of trade through training programmes for the business community (iii) Provision of trade extension services (iv) Collection and dissemination of trade data and information (v) Carry out trade development market surveys and research (vi) Organization and facilitation of trade fairs and exhibition (vii) Creation of one stop shop for all trade information and regulations to enhance ease doing of business (viii) To develop and maintain market infrastructure
To improve access to business financing for MSMEs, cooperatives and upcoming entrepreneurs.	<ul style="list-style-type: none"> (i) Operationalization of trade development fund (ii) Operationalization of cooperative fund (iii) Facilitate operationalization cooperative own sharia compliant credit products through SACCOs (iv) Facilitate linkage with available sources of business funding like UWEZO, YEDF, and women enterprise development fund.
To Increase rate of compliance with fair trade practices for consumer protection.	<ul style="list-style-type: none"> (i) Development of county trade policy (ii) Resolution of trade disputes and giving feedbacks (iii) Separation business and issue of single business permit accordingly. (iv) Operationalization of weight and measure department. (v) Promote production of tools and machines for this sector, including weighing machines (vi) Implementation and enforcement of Weights and Measures Act (Cap.513, the Trade Descriptions Act (Cap.505) and other related statutes on consumer protection. (vii) Ensure uniformity of the International Systems of Units (SI) of measurements.
To increase contribution of industries to the county GDP	<ul style="list-style-type: none"> (i) Establishment of value addition processing plants (ii) Operationalization of industrial cottage to Hannes talents. (iii) Supply and delivery of Jua kali Artisan Machinery/Tools support for cottage & Jua Kali Industries
To increase contribution of investment to the county GDP	<ul style="list-style-type: none"> (i) Conduct county annual investment forum (ii) Business profiling survey for available investment opportunities. (iii) One village one product strategy

To increase number of stable, vibrant and commercially oriented co-operatives	<ul style="list-style-type: none"> (i) To formulate and implement an appropriate policy and legal framework for the development of Co-operatives sector (ii) Promotion of cooperative societies through education and training (iii) Provision of cooperative extension services (iv) Improve cooperative compliance with cooperative regulations (v) Promote good governance ethics in the management cooperative societies (vi) Promote value addition, branding and marketing of cooperative products. (vii) Linkage with local and regional market through collection and dissemination of market information.
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Lands, Housing, Physical Planning and Urban Development

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

Sector Goals

The goals of the sector are:

To achieve equitable distribution and access to land among the citizens of Mandera County irrespective of their social and economic backgrounds.

To achieve an appropriate physical and land use planning and development control as well as better housing for quality life

Sector Strategic Priorities

Priorities	Strategies
To increase the proportion of major urban centres with approved spatial plans	<ul style="list-style-type: none"> (i) Promote spatial planning for sustainable development (ii) Develop a 3-D Information Technology enabled County Spatial Plan (CSP, LPDPs) (iii) Develop and Maintain county geospatial database through establishment of a modern GIS lab (iv) General administrative and support services (v) Develop and Implement Local Physical Development Plans (vi) Secure public spaces (vii) Sensitization of the public on urban planning and design (viii) Prepare zoning policy (ix) Develop Mandera County Development Control Guidelines (x) Develop Mandera County street naming and physical addressing policy and regulations (xi) Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy
To increase number of issued title deeds	<ul style="list-style-type: none"> (i) Develop cadastral surveys (ii) Issuance of title deeds (iii) Ensure improved land management and tenure security (iv) Registration of Un-registered community land (v) Construction of Sub-County Land Registries

To resolve land disputes	(i) Delineation of towns (ii) Enforcing compliance to formalized developments (iii) Sensitize community on development control (iv) Formulation of Mandera County Valuation Roll (v) Digitize land Information (vi) Digitalize land records and processes.
To increase proportion of informal settlements upgraded	(i) Develop Mandera County Slum Upgrading and Prevention Policy (ii) Mapping and planning of informal settlements (iii) Provide accurate spatial framework for development (cadaster maps)
To increase decent and affordable Housing	(i) Develop Mandera County Housing Policy (ii) Improve housing infrastructure (iii) Training on Appropriate Building Materials and Technology (ABMT) (iv) Establish Appropriate Building Materials and Technology (ABMT) Center's in sub-counties (v) Establishment of gated community neighborhoods
To increase the tonnage of solid waste collected	(i) Provision of sanitation trucks and skips (ii) Recruitment of more sanitation workers (iii) Establishment of standard designated dumping sites (iv) Provision of Personal Protective Equipment's (PPE) to sanitation workers (v) Establishment of designated waste collection points (vi) Development of County waste management policies (vii) Generation of municipal by-laws on waste management (viii) Collection of Garbage
To reduce the average turn-around time in responding to fire disasters to 30min	(i) Establishment of fire station at Elwak Municipality (ii) Procurement of fire engines at Elwak Municipality (iii) Recruitment of skilled personnel on disaster preparedness and response (iv) Procurement of a standby generator for Mandera municipality fire station. (v) Recruitment of new & training of existing personnel for Mandera fire station
To increase tree cover within municipalities	(i) Establishment of tree nurseries (ii) Training of personnel on matters of climate change (iii) Public sensitization on afforestation and its effects on climate change (iv) Restoration of damaged ecosystems (v) Formulation of regulations and policies that would protect the environment
To construct storm water drainage system within municipalities	(i) Construction of efficient drainage system (ii) Approved of town plan (iii) Development of flood mitigation strategies. (iv) Development of storm water drainage master plan
To install and repair solar street lights	(i) Installation of new solar street lights (ii) Repair and maintenance of the existing solar street lights and floodlights

Social Services, Youth, Sports, Culture & Gender Affairs.

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.

Sector Goal

Promote social cohesion and harmony built on equity in accessing opportunities for all and ensure that interests and priorities of vulnerable and disadvantaged groups such as women, youth, persons with disabilities and minorities, are adequately taken care of.

Sector Strategic Priorities

Sector Priorities	Strategies
To increase proportion of staff that have access to logistics for improved social services provision	<ul style="list-style-type: none"> (i) Purchase of motor bikes for staff based at the sub-counties (ii) Purchase of motor vehicles for the various departments created within the sector. (iii) Capacity building of staffs to improve delivery services
To Reduce the proportion of households that are vulnerable	<ul style="list-style-type: none"> (i) Undertaking cash transfer program. (ii) Provision of quality income generating equipment to vulnerable. (iii) Developing policy for cash transfer. (iv) Housing for the vulnerable (constructing Housing Units and toilets in all sub counties) (v) Provision grants to registered orphanage centers
To reduce prevalence of drug and substance abuse among the youths.	<ul style="list-style-type: none"> (i) Substance and drug abuse awareness and sensitization. (ii) Repurposing of rehabilitation center (iii) Empowering youth through skill development and enterprise. (iv) Talent development and support for the youth. (v) rehabilitation center constructed and equipped. (vi) Promotion and capacity building of staffs
To reduce GBV cases.	<ul style="list-style-type: none"> (i) Promotion of women rights at community level. (ii) Sensitization and awareness on bad cultural practices. (iii) Training of personnel in handling GBV cases (iv) Developing reporting channels cases. (v) Implementing Gender based violence mitigation program me. (vi) Construction, maintenance and operationalization of rescue center for victim of GBV.
To eradicate FGM cases	<ul style="list-style-type: none"> (i) Sensitization and awareness on bad cultural practices (ii) Training of personnel in handling FGM cases (iii) Eradicating FGM completely as the president directive.
To reduce the proportion of social halls that needs renovation and equipping	<ul style="list-style-type: none"> (i) Fencing the social spaces (ii) Promoting of awareness of the community in social spaces ownership. (iii) Rehabilitation of social halls
To increase the proportion of registered youth groups supported	<ul style="list-style-type: none"> (i) Developing youth talent centers (ii) Capacity building and workshops for the youth. (iii) Creating tournament for them county and national. (iv) Create space and environment for youth to engage in constructive and productive activities. (v) youth policy developed
To increase the proportion of registered PWDS groups supported	<ul style="list-style-type: none"> (i) Providing them with Mobility kits, braille, and vision and hearing enhancement devices. (ii) Construction, furnishing and operationalization of PWDs learning resource centre. (iii) Provision of assistive devices
To increase the proportion of registered women groups supported	<ul style="list-style-type: none"> (i) Construction, furnishing and operationalization of women learning resource centre (ii) Provision of income generating equipment for women groups. (iii) Manderu women fund
To increase Participation of youth in local and national Sporting activities	<ul style="list-style-type: none"> (i) Establish talent academies in the sub-county headquarters. (ii) Developing more modern stadiums in the county. (iii) Conducting regular county tournaments. (iv) Giving sports kits to clubs (v) Increase the number of public play grounds in the county.
To increase Cultural events	<ul style="list-style-type: none"> (i) Mapping and preservation of all the Somali tradition culture and artefacts

	(ii) Establishing more county museums. (iii) Conducting regular cultural events for better preservation.
To increase the proportion of households benefiting from disaster relief interventions	(i) Provision of relief food (ii) Provision of non-relief food items (iii) Conduct awareness on disaster risk management

Roads, Transport and 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.

Sector Goal

The Sector is committed to the development and maintenance of infrastructure in Mandera County for sustainable economic growth and development

Sector Strategic Priorities

Sector Priorities	Strategies
To increase road network (in km) that is in a motor able condition for road users from 420 km to 2000 km.	(i) Maintenance of the existing road network (ii) Rehabilitation of existing roads (iii) Opening up of new access road network. (iv) Bush clearing. (v) Updating road inventory conditions using Annual Road Inventory Condition Survey (ARICS)
To Increase Kms of gravel roads network from 1700 to 2200 km.	(i) Upgrading of earth road to gravel standard. (ii) Construction 9 no. vented coarse ways.
To increase kms of bitumen standard roads from 25.5 km to 43.5 km	(i) Construction of tarmac roads. (ii) Construction of four cell box culverts. (iii) Construction of side drainage.
To Rehabilitate the condition of the existing 7 Air strips..	(i) Tarmacking of the existing Runways for the airstrips (ii) Rehabilitation of the existing 7 runways. (iii) Fencing of the existing 7 airstrips. (iv) Construction of waiting bay for 5 of the 7 existing airstrips.
To Increase the no of Airstrips from 7 to 9.	(i) Site identification and acquisition. (ii) Survey works and setting out. (iii) Construction of apron and runways of air strips. (iv) Construction of the drainage structures.
To Improve transport mobility for service delivery	(i) Repair and maintain of existing County Motor vehicles/ Cycles and Plant Equipment (ii) Purchase of new vehicles. (iii) Purchase of new plant and equipment. (iv) Insurance cover for county vehicles, cycles, Plant and Equipment (v) Supply and installation of plant and equipment tracking system (vi) Construction of service bay.
To create conducive working environment.	(i) Construction of offices blocks. (ii) Renovation of offices and buildings .

To Increase and Improve the baraza parks	(i) Construction of Barraza parks. (ii) Renovation of Barraza parks.
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Finance, Economic Planning and ICT

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

Sector Goals

- (i) Developing and implementing financial and economic policies in the county.
- (ii) Ensure compliance with the budget cycles timeliness and milestone
- (iii) Coordinating implementation of the budget of the county
- (iv) Mobilizing resources for funding budgetary requirements
- (v) Putting in place mechanisms to raise revenue and resources
- (vi) Public debt management
- (vii) Consolidating annual appropriation accounts and other financial statements
- (viii) Custodian of County Governments assets
- (ix) Prudent management and control of finances
- (x) Promote efficient and effective use of county budgetary resources
- (xi) Monitoring County Government entities for compliance and effective management of funds
- (xii) Developing capacity for efficient, effective and transparent financial management
- (xiii) Monitoring and evaluating implementation of county budget

Improving research and development in

Sector Strategic Priorities

Priorities	Strategies
To improve in financial management	<ul style="list-style-type: none"> ✓ Compile and annually update the County's Medium-term Expenditure Framework ✓ Equitable allocation of resources across various sectors ✓ Continuous review of County cash flow requirement ✓ Develop a system to register and provide aging analysis of all the invoices as they are received ✓ Timely submission of Financial Statements ✓ Capacity building of staff ✓ Training on E-procurement and IFMIS ✓ Adherence to the Procurement laws and other laws on Financial management ✓ Establish debt management unit ✓ Prepare and implement debt management Strategy ✓ Timely response to Audit quarries ✓ Settlement of audited and authentic Pending bill

Priorities	Strategies
To reduce gaps in policy formulation and plans	<ul style="list-style-type: none"> ✓ Develop and operationalize an M & E Framework ✓ Prepare Development Plans ✓ Prepare annual progress report ✓ Prepare county integrated development plan ✓ Data collection ✓ Co-ordination of departments ✓ Operationalization of m&e unit ✓ Recruitment of m&e staff ✓ Monitoring of projects and program ✓ Formulation of bills ✓ Conduct Public participation on all the plans ✓ Adoption of program based budget ✓ Public participation ✓ Training on program based budget ✓ Field visit for monitoring of projects ✓ Periodic feasibility studies & formative evaluation
To establish central repository of stored reported data	<ul style="list-style-type: none"> ✓ Establishment of county statistical unit ✓ Create data desk for entire county ✓ Recruitment of staff ✓ Data collection ✓ Purchase of data collection tools ✓ Statistical abstract
To enhance revenue collections	<ul style="list-style-type: none"> ✓ Implementation of County Revenue Act and other laws ✓ Implementation finance bill ✓ Improve revenue collection ✓ Automation of all the revenue streams over the next five years ✓ Formulate legislations on specific revenue raising laws. ✓ Update valuation roll ✓ Identify new sources of revenue to expand revenue base ✓ Conduct outreach on importance of revenue to the public
To enhance reliable internet and network connectivity	<ul style="list-style-type: none"> ✓ Implement LAN cabling and wireless installation ✓ Develop and implement plans for village digital hubs in all sub counties ✓ Develop strategy to ensure all MCG common services are on online platforms ✓ Develop strategy for digitization of all MCG critical services ✓ Conduct digital services awareness for Mandera citizens ✓ Develop strategy for e-waste management ✓ Develop a strategy for the development of ICT workforce for MCG ✓ Develop and deploy training programs for Mandera County youths, and disadvantaged groups ✓ Procure and install Antivirus systems and firewalls ✓ Develop strategy to enhance Cyber-security intelligence and surveillance in Mandera county

Priorities	Strategies
	✓ Train MCG staffs on cyber-security issues
To generate revenues for Mandera county through provision of ICT services and digital products	<ul style="list-style-type: none"> ✓ procure computers, printers and laptops for all MCG employees ✓ Establish well-equipped digital hubs in all sub-counties ✓ train Mandera County youths and employees

Office of The Governor

Vision: A regionally competitive and self-reliant Mandera county

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

Sector Goals

- (i) Provide leadership in the county's governance and development
- (ii) Provide strategic leadership to county executive committee in executing their mandate
- (iii) Promote democracy, governance, unity and cohesion
- (iv) Promote peace, integration and order within and outside the county
- (v) Promote competitiveness of the county

Sector Strategic Priorities

Priorities	Strategies
To enhance coordination of County Executive Services	<ul style="list-style-type: none"> ✓ Agenda setting in both the legislative and executive functions ✓ Effective and efficient management and administration of county affairs ✓ Coordination of engagement with citizenry, including public communications and decentralization agenda. ✓ Intergovernmental liaison and people representation at national and international levels. ✓ Intra-governmental liaison (Relations between the two arms of the county government and sectors coordination) ✓ Compliant service delivery agenda - Ensuring compliance with all legal requirements in its pursuit of progressive and sustainable service delivery. ✓ Strengthened Compliance with Legal requirements in Service Delivery ✓ Community mobilization and sensitization ✓ Enhanced coordination on security matters between national and county government ✓ Enhance County Government Visibility ✓ Improve relationship between the County Government, National Government, other County Governments and other Nations ✓ Enhance coordination on security matters between national and county government ✓ Improved implementation of County Executive Committee Decisions ✓ Reforms agenda ✓ Community cohesion and co-existence ✓ Set up of online legal resource centre ✓ Handling of litigation matters for and against county government

County public service board

Vision: Build the most efficient public service in Kenya and beyond

Mission: To provide transformative, highly qualified and diverse Human Resources within a supportive work environment

Goals

The Board strives to ensure that the public service is well managed through recruitment, promotion and retention of highly qualified personnel, promote impartiality, equity, justice and discipline in the county public service.

Sector Strategic Priorities

Sector Priorities	Strategies
To establish optimal staffing levels	<ul style="list-style-type: none"> ✓ Advertisement of vacant position ✓ Change management ✓ Establish CPSB Offices ✓ Verification of certificates of the county employees
To align HR requirements to county strategic objectives	<ul style="list-style-type: none"> ✓ Strengthening CPSB ✓ Organize training sessions, provide materials ✓ Establishment of ICT structure, Digitization of HR records at the CPSB ✓ Publication and review of public services schemes manuals and guidelines
To entrench National norms and standards	<ul style="list-style-type: none"> ✓ Formulation/ Domestication of policies and guidelines ✓ Promotion of values & principle
Improve productivity and service delivery	<ul style="list-style-type: none"> ✓ scheme of service, organize carrier talks ✓ Development of staff handbook induction and organizing workshops ✓ Organize training sessions, provide materials
Sensitization of staff on regulations, policies	<ul style="list-style-type: none"> ✓ Civic education, public participation on article 10 & 232 of the constitution ✓
Development of transformative leadership	<ul style="list-style-type: none"> ✓ KSG for board members induction

3.2. Sector Programmes and Projects

3.2.1 Sector Programmes

Table 4: Summary of Sector Programmes

TRADE			
Programme Name: promotion of wholesale and retail trade			
Objective 1: To P-ease of doing business index by 40%			
Outcome: Increased ease of doing business index			
Sub-Programme	Key output	Key performance indicators	Planned target
Acts and Policy reforms	Policy and Acts developed	Number of policy and Acts developed (Trade policy, cooperative policy, weight and measure act, County investment and industrialization Act)	1
Development and maintenance of market infrastructure	- market structures developed	-Number of market structures built	5
	Open air market sheds constructed	Number of open air market sheds constructed	1
	Market structures renovated and maintained	Number of Market structures renovated	1
	Carry out market survey	Number of market survey carried out	1
Establishment of one stop shop for business legal requirements and market information	All service one stop shop established and equipped	-Number of all service one stop shop constructed	-
Establishment of business development support center	-business incubators developed	-Number of incubators developed	1
	- business skills training conducted	-number of business skills trainings conducted	2
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1
Programme 1: 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 with access to office space	Number of staffs with office space	1
Logistical support	increased number of staffs with access to logistical support	number of motor vehicles purchased	1
Programme 2 Name: Improve Business financing and support			
Objective 2 : To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.			
Outcome: Increased number of businesses accessing sharia- compliant trade credit			
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of disbursement of trade fund	1
	Cooperative fund disbursed	Number of disbursement of cooperative fund	1
	Resources mobilized and invested in growth oriented industries	No of authorities established	1
Programme 3 Name: Promotion of fair business practice and consumer protection			
Objective 3 : To increase fair trade practices and consumer protection by 40%			
Outcome: Increased rate of compliance with fair trade practices for consumer protection			
Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed	4000
	Weight and measure equipment procured	Number of weight and measure equipment procured	-
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	1
Programme 4: 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			
Programme 4: Promotion of fair business practice and 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

	Weight and measure equipment procured	Number of weight and measure equipment procured	-
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	1
Programme 4 Name: promotion of county investment growth			
Objective 5 : To increase contribution of investment to the county GDP			
Outcome: Increased contribution of investment to the county GDP			
County investment promotion campaign	County investment promotion campaign conducted	Number of county annual investment forums conducted	1
Programme 5 Name: promotion of cooperative growth and value addition			
Objective 6 : To increase number of stable, vibrant and commercially oriented co-operatives by 48%			
Outcome: Increase number of stable, vibrant and commercial oriented co-operatives			
Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	48
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
	Exposure visit for co-operative society	Number of co-operative society taken for exposure visits	20
Modern co-operative exhibition halls	Enhanced market for value added products	Number of co-operative exhibition centers established	2
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
Establishment of new county housing and investment units for co-operative societies	Enhance urban housing development within co-operative societies	Number of housing units cooperative society members	30
Value –added	Enhance skills on entrepreneur	No of SMEs and	50

Development centre	and value addition skills	cooperative societies with improved skills on entrepreneur and value addition	
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WATER, ENVIRONMENT AND NATURAL RESOURCE

Programme Name: Water infrastructure development and service provision

Objective: To increase the proportion of households with access to sufficient, safe & sustainable Water services

Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Water Resources Development	water service levels county wide improved	No of Boreholes drilled	30
		No of strategic boreholes	8
		No of medium size 30,000M3 -150,000M3 Water Pans/ Dams Constructed	15
		No of Ground water Aquifer mapping and studies	1
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed	16
		No of boreholes solarized	30
		Length of pipeline extended in km	10
		No of rural water utilities upgraded	40
		Rehabilitation of Erath pans	20
	Desilting of earth pans	10	
	water quality analysis laboratory established	No of water quality analysis laboratory established	1
	water treatment plant constructed	No of water treatment plant constructed	1
Establishment water master plan	master plan established	No master plan developed	2
		No of hydrogeological survey	2

	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased	1
	Interbasin water transfer studies undertaken	No of Interbasin water transfer Studies undertaken	0
Watershed management and harvesting structures	Water catchment areas protected	No of water catchment areas protected	3
	Establishment of water harvesting infrastructure	No of rock catchment structures established	1
		No of sand dams constructed	2
Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintenance	1
Rural water supply Maintenance	Rural water supply maintained	No of rural water supply maintained	44
	20,000HHs use HH water treatment inputs distributed	No of HH water treatment chemicals Procure & distributed	8000
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained	23
Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	1
		No of County water & sewerage companies supported	2
		No of water services Providers contracted & supported	1
		No of offices constructed improved& equipped	
		No of 4WD vehicles procured	0
		No of staffs trained	40
		No of Electronic smart water kiosks installed.	18

	WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	1
	Drought preparedness and mitigation measures	Purchase of borehole maintenance vehicle	1
		No of Water Boozers Procured	
		No of plastic tanks Installed	60
		No of collapsible tanks Installed Cost of procuring & installing tanks	32
		No of UGTs Repaired	20
		No of Gen-sets procured	15
		No of Generators repaired	30

Programme Name: county sanitation infrastructure development program

Objective: To increase the proportion of households with access to sustainable sanitation services

Outcome: Increased proportion of households with access to sustainable sanitation services

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Development of urban sewerage infrastructure	urban sewerage infrastructure developed	No of sewerage systems developed	2
		No of urban faecal silage management facilities	1
Rural sanitation development	Management of faecal silage management facilities	No of rural faecal silage management facilities	10
	No of VIP twin latrines	No of VIP twin latrines	20
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Mandera County greening	trees planted and maintained	No. of trees planted and maintained	200,000
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	5

Arboreta Establishment	Arboreta established	No of arboreta established	1
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	1
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	500
Strengthening the capacity of the county government to sustainably manage the ecosystem	the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained	1
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	1
Programme Name: Sustainable Exploitation of Natural resources			
Objective: To reduce the number of unregulated quarry sites			
Outcome: Reduced number of unregulated quarry sites			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Development of Mandera Quarrying Bill	Policy Formulation and enactment	Number of policies	1
	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	6
support community groups to produce and distribute clean cook stoves and fuels	community groups to produce and distribute clean cook stoves and fuels supported,	No of community groups to produce and distribute clean cook stoves and fuels supported,	5
Support establishment of community biogas centres	community biogas centres established	Number of community biogas centres established	6
establishment and adaption of biogas technology in learning institutions	biogas plants technology established	No of biogas technologies established	1
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	6

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

undertaken at ward level		No of ward-based climate change action plan developed	6
		No of climate change information dissemination undertaken	4
		No. of CIS reviewed & updated	1
capacity development	Training	No of staff trained	6
County climate change information service plan reviewed and update	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported (Environment, water, agriculture)	10

Public Service Administration, Devolved Units and Community Cohesion

PROGRAMME NAME 1: DISASTER PREPAREDNESS, MANAGEMENT AND RESPONSE CENTRE

Objective: To increase the number of fully functional disaster management centers.

Outcome: To reduce time taken to respond to disaster emergencies.

Fire Disaster Management Services.	Fire station Centre constructed.	No. of disaster management center constructed	1
	Fire trucks engine & firefighting equipment purchased	No. of Fire trucks engine & firefighting equipment purchased	1
	Fire hydrants constructed.	Fire hydrants constructed	1
	Staff Trained and Capacity Built On Fire Handling	No.of Staff Trained and Capacity Built On Fire Handling	350

PROGRAMME NAME 2: 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

Town sanitation services.	Sanitation trucks procured.	No. of Sanitation trucks procured.	1
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	Designated dumpsite constructed	No. of Designated dumpsite constructed	2
	Existing dumpsite renovated.	No. of dumpsite renovated.	1
	Sanitation tools procured	No. sub-counties for which Sanitation tools procured	2
	Public sensitization on sanitation conducted.	No. of sensitization fora conducted.	1

Programme name: sub county administration infrastructural development

Objective: To increase the proportion of sub counties with fully operational offices.

Outcome: Increased proportion of sub counties with fully operational offices.

Sub county administration infrastructural development	Sub county administration offices constructed	No. of Sub county administration offices constructed	1
	Sub county administration offices renovated	No. of Sub county administration offices renovated	1
	Ward administration offices constructed	No. of ward administration offices constructed	2
	Ward administration offices renovated.	No. of ward administration offices renovated.	7
	Village administration offices constructed.	Village administration offices constructed	6
	Ward offices solarized.	No. of ward offices solarized.	4
	County administrators uniforms procured.	No. of uniforms procured.	198

	Underground water tank constructed at ward offices.	No. of Underground water tank constructed at ward offices.	4
	Electricity & Wi- Fi installed.	No. of offices with Electricity & Wi-Fi installed.	40
	Town committee and village council Established	No. of Town committee and village council Established	9
	County and national events coordinated	No. of national and county events coordinated	3
	Stakeholders sensitized on county administrators' roles	No. of workshops on sensitization conducted	2
	Vilage Administration Policy Formulated	No.of Village Administration Policies/Act Enacted	2
Staff training and capacity building & welfare.	Staffs trained & capacity built.	No. of Staffs trained & capacity built.	110
Programme name: Enforcement of compliance services.			
Objective: To eliminate cases of violations to the county by-laws.			
Outcome: violations to the county by-laws eliminated.			
County enforcement service	Enforcement offices constructed	No. of Enforcement offices constructed.	1
	Enforcement working tools procured	No. of Enforcement working tools procured	315
	Enforcement uniforms procured	No. of Enforcement uniforms procured	317
	Stakeholders sensitized on county	No. of workshop and sensitization forums conducted.	8

	inspectorate and enforcement roles.		
	Band equipment purchased	No.of Band Equipoment Purchased	100
Programme name: Community cohesion and conflict management			
Objective: To increase the Proportions of conflict cases resolved			
Outcome: Increased proportions of conflict cases resolved.			
Peace Initiatives & Peace Dividends Programs	Peace dialogue and reconciliation meeting Conducted.	No. of Peace dialogue and reconciliation meeting Conducted.	20
	Early Warning, early Response System established	No. of EWER system established	20
	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted	10
	Stakeholders Peace coordination meetings conducted	No of coordination meetings held.	10
	international peace day commemorated	No. of peace day events held/celebrated	1
	Inter and intra-village peace sport tournament conducted.	No. of peace sport tournament held.	1
	Sensitization and Training of Sub-	No. of workshop and training held.	1

	County peace Committees.		
Programme name: De-radicalization and countering violent extremism.			
Objective: To reduce radicalization & terror related cases			
Outcome: Reduced radicalization & terror related cases			
De-radicalization & CVE Programs	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	-No. of wards where stakeholder's sensitization on PCVE conducted.	6
	Capacity building of faith-based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	-No. of workshops and forums on counter-narratives held	15
	Departmental staffs learning and exchange programs undertaken.	No. of staffs Exchange and learning programs.	15
Programme Name: Human Resource Transformation Strategy			
Objective: To Develop and Implement ICT based HR Records Management System.			
Objective: To increase the proportion of employees on performance appraisal.			
Outcome: HR records management system developed and implemented.			
Outcome: The proportion of employees on performance appraisal increased.			
Modernization of HR Records	ICT based records management system developed	No. of ICT based records management system developed	0

	Records Management policy developed	No. of records Management policy developed	0
	Records Management officers trained on HR Records Management and ICT	No. of officers trained on Records Management	0
	HR Records decentralized	No. of sub-county HR records constructed	1
	HR offices established	No. of Sub-county HR offices constructed	1
Performance Management System	Performance appraisal system implemented	No. of employees appraised	0
	HR offices established in 8 sub-counties.	No. of HR sub-counties offices established.	1
	Public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.	2
	Professional services contracted	No. of services contracted	1
	Information disseminated	No of policies published and disseminated	3
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.	90
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.	All staff

Programme Name 8: Public Service administration and support services

Objective: Improve public service administration and support services

Outcome: Effective and efficient service delivery

General Administration and support services	Service delivery improved	No. of motor vehicles repaired and maintained	1
		No. of offices renovated	1
		No. of officers sponsored for profession membership	30
		No. of offices rented	2
		No. of Cleaners hired	900
		No. of security personnel hired	300
		No. of office stationeries supplied	Assorted

Programme Name: Governance and Civic Education

Objective: To increase proportion of population with access to governance information.

Outcome: Increased proportion of population with access to governance information.

Civic education	Civic Education Forums on governance organized as per Constitution	Number of wards where civic education sessions conducted	6
	Community Library for information dissemination established and equipped.	Number of library with adequate and relevant materials.	1

Programme Name: Citizen participation in policy development and decision making

Objective: To increase citizen participation in policy development and decision making

Outcome: To increased citizen participation in policy development and decision making

Public participation programs.	Staffs Capacity building conducted	Number of staffs trained and capacity built.	5
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	Public participation Engagement forums conducted	Number of wards where public participation conducted.	6
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AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Programme Name: Food security and sustainable agriculture

Objective: Increase crop production

Outcome: Increased crop production

Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Legal and Policy framework	Agricultural Mechanization policy formulated	No of policies in place	1
	Cereal purchase scheme policy formulated	No of policies in place	1
	Crop insurance policy formulated	No of policies in place	1
	Agriculture sector coordination bill in place	No of bills in place	1
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	9No
	Seeds procured and distributed	MT of seeds procured and distributed	40
	Seedlings procured and distributed	No of seedlings procured and distributed	20,000
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	86mt
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	1,000
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	6000
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60
	Simsim planted	Ha of simsim planted	200

	Farmers trained on sorghum production	No of farmers trained on sorghum production	60
	Sorghum planted	Ha of sorghum planted	600
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60
	Vegetables planted	Ha of vegetables planted	100
	Farmers trained on Integrated Pest Management	No of farmers trained on Integrated Pest Management	60
	Demonstration plot developed	Ha of demonstration plot developed	0.5
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60
	Staff trained on climate change	No of staff trained on climate change	0
Promotion of value addition and marketing	Farmers trained on value addition and marketing of vegetables	No of farmers trained on value addition and marketing of vegetables	40
	Solar driers procured and installed	No of solar driers procured and installed	1
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40
	Simsim oil expellers procured and installed	No of simsim oil expellers procured and installed	0
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40
	Posho mills procured and installed	No of posho mills procured and installed	0
	Grain store constructed	No of grain stores constructed	0

	Farmers service centre established	No of farmers service centres established	0
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000
	Tree seedlings planted	No of tree seedlings planted	50000
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120
Agricultural mechanization	CAT D7 procured	No of CAT D7 procured	0
	Tractors and implements procured	No of tractors and implements procured	0
	Farm access roads developed	Km of farm access roads developed	0
	Farm ponds constructed	No of farm ponds constructed	0
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	7000
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca
GIS Lab	Improved data collection and storage	No of GIS lab established	1
Establishment of Research Lab	Improved Agricultural Productivity	No of research services conducted	1

IRRIGATION

Programme Name: Improve irrigation for increased crop production

Objective: Increase acreage of land under irrigation to 8030 hectares by 2027

Outcome: Increased acreage of land under irrigation

Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1
	Water pumps provided	No. of water pumps provided	15
	Irrigation pipes provided	No. of pipes provided	1000
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	212
Flood control measures	Gabions constructed	Length in meters of gabions constructed	300
	Earth dykes constructed	Length in meters of earth dykes constructed	500
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	1
	Underground water tanks constructed	No. of underground water tanks constructed	4
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2
	Farmers trained	No. of farmers trained	12
Formulation of irrigation policy	Irrigation policy formulated	No. of irrigation policy formulated	0

LIVESTOCK

Programme Name: Livestock Production

Objective: To Increase Livestock production

Outcome: Increased livestock production

Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200
	Groups supported	No of group members supported	100
	Bee hives distributed	No. Of bee hives distributed	0
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	100
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60

	Farmers trained on fodder production	No. of farmers trained	140
	Farmers trained on breeds	No of farmers trained	60
	New breeds introduced	No. Of new breeds introduced	6
	Hay stores Constructed	No. Of hay stores constructed	1
	Trained farmers on commercialization	No. Of farmers trained	0
	Farmers supported on commercialization	No of farmers supported	80
	Demonstration farm fenced	Fenced	0
	Demonstration farm maintained	Maintained Demo farm	0
Promote range- land management.	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30
	Bags of seeds procured	No. of bags procured	100
	Trained committees on range-land management	No. of trained committee members	60
Improvement of livestock market	Livestock shade constructed	No. of Livestock shade constructed	-
	Water storage constructed	No. of water storage constructed	2
	Water troughs constructed	No of water troughs constructed	2
	Public toilets constructed	No. of public toilets constructed	2
	Trained farmers on market information	No. of farmers trained	100
	system and trade Farmers taken for exposure tour	No. of exposure tour	1
Livestock Policy development	Livestock Policy developed	No. of policies developed.	1
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100

Support live- stock extension services	Staff trained on skill development	No. of staff trained	1
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1
VETERINARY			
Programme Name 1: Animal health service			
Objective: To reduce the prevalence of endemic livestock diseases			
Outcome: Reduced prevalence of endemic livestock diseases			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4
	Quantity of vaccine procured	Number of vaccines procured	2.92 million doses
	Quantity of veterinary drug procured	veterinary drugs procured	assorted
Livestock disease surveillance	mobile clinic van procured	Number of mobile clinic van procured	0
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4
Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6
	Diseases control regulation developed	Number of disease control regulation developed	0
Policy formulation	Policy on employment of	Number of policies on employment of CDR at village level developed	0

	CDR at village level developed		
Programme Name 2: Veterinary Public Health			
Objective: To reduce the risk of zoonotic diseases in Animal			
Outcome: Reduced incidence of zoonotic diseases in Animal			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	Slaughterhouse constructed	Number of slaughterhouses constructed	0
	slaughter slab constructed	Number of slaughter slab constructed	5
	Meat inspectors trained	Number of meat inspector trained	0
	veterinary incinerator established	Veterinary incinerator established	0
Programme Name 3: Animal welfare			
Objective: To reduce cruelty to animal			
Outcome: Reduced incidences of cruelty to animal			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Establishment of animal care centre	Animal care centre constructed	Number of animal care center constructed	0
Animal welfare regulation and policy	Animal welfare regulation act 2014 developed	Number of welfare regulation act 2014 developed	0
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalized	0
FISHERIES			
Programme Name: fisheries production			
Objective: To Increase fish production			
Outcome: Increased fish production			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Aquaculture development	Hatchery rehabilitated	No. Of hatchery rehabilitated	1
	Hatchery maintained	No. Of hatchery maintained	1

	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50
	Fishing gears distributed	No. of fishing gears distributed assorted	1
	Quality fingerlings distributed	No. of quality fingerlings distributed	-
	Quality fish feeds distributed	kg. of fish feeds distributed	1,200 kg
	Pond liner distributed	No. of pond liner distributed	2
Restocking of large water bodies	Restocking of large water bodies	No of water bodies restocked	7
Capacity building of staff	Capacity building of staff	No. Of staffs trained	3

EDUCATION

Programme Name: Early Childhood Development Education(ECDE)

Objective: To increase enrollment in ECDE

Outcome: Increased enrollment in ECDE

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Infrastructure Development In ECDE	ECDE Classrooms constructed	No of ECDE Classrooms constructed	20
	ECDE model classrooms constructed	No of model ECDE Classrooms constructed	15
	ECDE twin toilets constructed	No of twin toilets constructed	54
	Underground water tanks constructed	No of underground water tanks constructed	20
	ECDE resource center constructed	No of resource center constructed	1
	Child friendly playgrounds constructed	No of child friendly playgrounds constructed	62
	Kitchens and stores constructed	No of kitchens and stores constructed	62

	Digital learning introduced	No of centers introduced to digital learning	62
	Child friendly sitting amenities supplied	No of centers supplied with sitting amenities	62
	ECDE teaching and learning materials supplied	No of centers supplied with teaching and learning materials	62
	Child friendly play materials supplied	No of centers supplied with play materials	62
	Integration of Duksis into ECDE	No of Duksi integrated into ECDE	18
Human Resource Development	ECDE personnel capacity built	No of personnel capacity built	120
	ECDE teachers employed	No of teachers employed	80
Service Delivery	Quality assurance and field assessment done	No of quality assurance and field assessment done	100
	ECDE enrolment drive conducted	No of enrolment drives conducted	80
	ECDE learners provided with meals	No of learners provided with meals	23,449
	ECDE learners dewormed	No of ECDE learners dewormed	23,449
Education and literacy Improvement	Adult education enrollment conducted	No of Adult learners enrolled	200
	Adult education centers established	No. of Adult education centers established	2
	Adult education instructors recruited	No. of instructors recruited	20

	Learning materials supplied	No. of learning centers supplied with materials	200
	Community resource learning centers constructed and equipped	No. of community resource learning centers established and equipped	1
	Mobility and logistical support provided	No. of vehicles and motorbikes supplied	-
	Secondary schools equipped	No. of secondary equipped	1
	Community libraries established	No. of community library centers established	1
		No. of community libraries equipped and operationalized	1

Programme Name : Vocational Education and training

Objective: To increase enrollment rate in vocational training centres

Outcome: Increased enrollment rate in Vocational training centres

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Human Re-source Management and Development	Instructors recruited	No of instructors recruited	0
	Staff promoted	No of staff promoted	17
	Instructors trained on the use of ICT in curriculum delivery	No of instructors trained on the use of ICT in curriculum delivery	14
Enhance governance and	Linkage forums conducted	No of linkage forums conducted	7

management in Vocational Training Centres	Board of Governors capacity built	No of Board of Governors capacity built on Governance	14
	Guidance and counselling conducted in the VTCs	No of guidance and counselng conducted	15
Modernization and digitization of VTC	Internet connected in vocational training	No of vocational training centres connected to internet	2
	Existing ICT infrastructure upgraded	No of VTCs ICT infrastructure upgraded	1

HEALTH SERVICES

Programme 1: Public health services

Objective: 1. To reduce Maternal Mortality Ratio

2. To increase proportion of pregnant women attending 4th ANC visit
3. To reduce malnutrition cases among children under 5 years
4. To reduce incidences of neglected tropical diseases
5. To increase immunization of children under one year
6. To reduce AIDS related mortality
7. To reduce incidences of food borne illnesses
8. To reduce incidences of water-borne diseases

Outcome: 1. Reduced Maternal Mortality Ratio

2. Increased proportion of pregnant women attending 4th ANC visit
3. Reduced malnutrition rate among children under 5
4. Reduced incidences of neglected tropical diseases
5. Increased number of fully immunized children
6. Reduced AIDS related mortality
7. Reduced incidences of food borne illnesses
8. Reduced incidences of water-borne diseases

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6
	Modern FP services received	% of women of reproductive age receiving family planning services	10
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit	45

	Maternal deaths audited	% of maternal death Audited	80
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	76
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	70
	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established	24
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	15700
	Food Minilabs established, equipped and operationalized	No. of food minilabs established, equipped and operationalized	1
	Food Safety and quality strategy developed	No of Food Safety and quality strategy developed	1
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1
	level 1 health care Constructed	No. of functional community health units	70
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	15
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	3

	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	30
	PMTCT mothers identified	Number of PMTCT mothers identified	25
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	56
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	60
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	30,000
TB Programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	4
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	3
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	70
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	46
	Ready to use therapeutics food (RUTF) supplied	Number of Ready to use therapeutics food (RUTF) supplied	11,390
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	120
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	98

	Quarterly data quality reviews conducted	Quarterly data quality reviews	4
Health Research	Health research framework for Mandera County developed	No. of health research framework	0
	Operational research conducted	No. of operational health research	4
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
County /sub county hospital	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	0
	MRI constructed and equipped	Number of hospitals with MRI	1
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service (X-Ray)	1
	Dental Centres constructed	No. of hospitals with functional dental units	2
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1
	Oncology centre established	No. of oncology centre established and operationalized	0
	Mental health units established	Number of mental health units established	1
	Hospital beds purchased	No. bed capacity per hospital	300
	Ophthalmic units established	Number ophthalmic units established	1
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1
Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	100	

	Truck purchased	No. of Truck purchased	0
	MCRH Upgraded to internship centre	No of MCRH Upgraded to internship centre	0
	Amenity centres Constructed & equipped	No. of Amenity centres Constructed & equipped	1
Laboratory Services	Laboratory services provided	% of public health facilities offering laboratory services	38
	Equipment & Furniture's for satellite Blood Bank Purchased	No of Equipment and furniture for satellite blood bank purchased	1
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	60
Referral services across county	Patients referred via road ambulance	Number of patients referred	3,800
	Fully Functional Ambulances provided	Number of fully functional ambulances	13
	Patients referred via air ambulance	No. of patients referred via air ambulance	20
	Command centre established	Number of command centers established	1
	Ambulances serviced and maintained	No of ambulance serviced and maintained	13
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	3
Establish & operationalize Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals	EMR functional and Operationalized	No of health facilities with EMR that's functional and Operationalized	1
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	404
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	25
Land, housing and urban planning			
Programme 1: Plan to Bring Order			

Objective: To increase the proportion of major urban centres with approved spatial plans			
Outcome: Increased proportion of major urban centres with approved spatial plans			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Construct and Equip a County GIS Lab	County GIS Lab constructed and equipped	Proportion of completion of County GIS Lab constructed and equipped	-
A 3D Information Technology enabled County Spatial Plan	3D IT County spatial plan prepared	Proportion completed of county spatial plans pre- pared	-
Local Physical & Land-Use Development Plans	Integrated Local Physical & Land Use development Plans Pre- pared	No. of Integrated Local Physical & Land-Use Development Plans Prepared and Approved	1
Planning & Survey of ward centre's	Ward Centres planned and surveyed	Ward Centres planned and surveyed	1
Policy Formulation and Enactment	Mandera County Development Control Policy	Proportion of Mandera County Development Control Policy enacted	20
	Mandera County Land-Use Policy	Proportion of Mandera County Land-Use Policy enacted	20
	Mandera County Street naming and physical addressing policy and regulations	Mandera County Street naming and	-

		physical addressing policy and regulations enacted	
	Formulate Mandera County Outdoor Advertising and Signage control & Regulation Policy	Mandera County outdoor advertising and signage control & regulations policy enacted	-
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.	0
Modern survey Instruments/equipment and software's	Purchase of Modern survey instruments/ equipment and software's	No. of instruments/ equipment's and software's procured	-
Construction of Land Registry	Land registry constructed	No. of Land registry constructed	-
Public awareness and sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization	12

		undertake n	
Implementation of Commumny land Act	Public Participation forums held	No of public participation forum held	24
	Community land inventory	Proportion of community land inventory established	0
	Public Participation for validation of inventory	No of public participation forums held	0
	Formation of County land Management committee	No of land management committee held	0
	Registration of the land Management committee		0

Programme 1: Municipality Operation Panda Miti

Objective: To increase tree cover within municipalities Outcome: Increased tree cover within municipalities

Programme 1: Municipality Operation Panda Miti

Greening	Tree nursery construct- ed	No. of tree nursery constructed	1
	Trees planted and grown	No. of trees planted	2400
Conducting public awareness on climate Change effects	public awareness on climate Change effects conducted	No of Public aware- ness on climate Change effects con- ducted	1
Training on forestry and tree value chain development for casuals	Afforestation casuals trained on forestry and tree value chain development	No. of casuals trained	0

Programme 2: Usafi Mtaani programme

Objective: To increase the tonnage of solid waste collected Outcome: Increased tonnage of solid waste collected

Programme 2: Usafi Mtaani programme

Solid waste management	Waste recycled & com- posed	No. of tons of waste recycled & composed	20,000
	Solid Waste inspection conducted	No. of Solid Waste	12

		inspection conducted	
	Public sensitized on waste segregation	No. of Persons sensitized on waste segregation	1,000
	Colored bins for at source segregation of waste to households supplied	No. of Colored bins for source segregation of waste to household supplied	200 household
	Sanitation workers provided with PPEs	No. of sanitation workers provided with PPEs	180
	Garbage trucks purchased.	No. of Garbage trucks purchased.	1
	Waste collection points constructed	No. of Waste collection points constructed	6
	Skip loaders purchased	No. of skip loaders purchased	
	Liter bins purchased	No. of Liter bins purchased	20

Programme 3: Disaster Preparedness and Response

Objective: To reduce the average turnaround time in responding to fire disasters to 30min

Outcome: Reduced average turnaround time in responding to fire disasters

Construction of fire station	Fire station constructed	No. of fire station constructed	
Procurement of fire trucks	Fire trucks procured	No. of fire trucks procured	-
Procurement of firefighting equipment's	Firefighting equipment's procured	No. of equipment's procured	10

Training of fire crew personnel	fire crew Personnel trained	No. of fire crew Personnel trained	20
Repair of existing solar street lights	solar street lights re- paired	No. of solar street lights repaired	7.2

Youth, gender and social service

Programme 1: General Administration and Support Services

Objective 1: To increase proportion of staff that have access to logistics for improved social services provision

Outcome1: Increased proportion of staff that have access to logistics for improved social services provision

Logistical support	Motor vehicles purchased	No of motor vehicles purchased	
	Purchase of motor bikes	No of motor bikes purchased	2
Staff capacity development	Staffs trained	No of staffs trained	5

Programme 1: Support to vulnerable members of the society

Objective: To reduce the number of households that are vulnerable

Outcome: Reduced number of vulnerable households

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Housing and toilet units	Housing units constructed	No of housing units constructed	100
	Toilets constructed	No of toilets constructed	30
Cash transfer program	OVCs supports with cash transfer	No of OVCs supported with cash transfer	1000
	Elderly supported with cash transfer	No of elderly supported with cash transfer	2000
	PWDs with cash transfer	No of PWDs supported with cash transfer	500
	Cash transfer Policy	No of cash transfer policy	1

	developed	developed	
	Orphanage centres supported with grants	No of Orphanage centres supported with grants	6
	Girls orphanage center operationalized and established	No of girls orphanage center operationalized and established	

Programme 2: Support to People with Disabilities (PWDs)

Objective: To increase the proportion of registered PWD groups and individuals supported

Outcome: increased proportion of registered PWD groups and individuals supported

Sub Programme	Key outputs	Key performance indicators	Planned Targets
PWD empowerment programmes	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200
	PWDs resource center constructed and operationalized	No of PWDs resource centers constructed & operationalized	
	PWDs groups provide with IGA equipment	No of PWDs groups provide with IGA equipment	8

Programme 3: Support to vulnerable women

Objective: To increase the proportion of registered women groups supported

Outcome: Increased proportion of registered women groups supported

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Women empowerment program	Women empowerment and development fund policy developed	NO of Women benefited from women	100

		development fund	
	Women empowerment and development fund policy developed	No of Women empowerment and development fund policy developed	1
	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20

Programme 4: Support to vulnerable youth

Objective1: To reduce prevalence of drug and substance abuse among the youths

Objective2: To increase the proportion of registered youth groups supported

Outcome1: Reduced prevalence of drug and substance abuse among the youths

Outcome2: Increased proportion of registered youth groups supported

Sub Program me	Key outputs	Key performance indicators	Planned Targets
Youth Infrastructure development	Rehabilitation centers constructed and operationalized	No of rehabilitation centers constructed and operationalized	
Youth empowerment program	Youth talent centers constructed and equipped	No of youth talent centers constructed and equipped	1
	Youth and relevant stakeholders sensitized	No of youth and relevant stakeholders sensitized	200
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	200
	Youth groups trained on income generating activities equipment	No of youth groups trained on income	20

	generating activities equipment	
Youth empowerment fund policy developed	No of youth empowerment fund policy developed	1
Youth benefited from youth empowerment and development fund	No of youth benefited from youth empowerment and development fund	100

Programme 5: Fight Against SGBV and FGM

Objective1: To reduce SGBV cases

Objective 2: To eradicate FGM cases

Outcome1: Reduced GBV cases

Outcome2: FGM cases eradicated

Sub Program me	Key outputs	Key performance indicators	Planned Targets
SGBV prevention and management	Stakeholders trained on SGBV	No of stakeholders trained on SGBV	100
	Stakeholders sensitized on SGBV	No of stakeholders sensitized on SGBV	100
FGM prevention & management	Stakeholders trained on eradication of FGM	No of stakeholders trained on eradication of FGM	100
	Stakeholders sensitized on eradication of FGM	No of stakeholders sensitized on eradication of FGM	60

Programme 6: social economic developments

Objective: To increase the number of social halls renovated and well equipped

Outcome: Increased number of social halls renovated and well equipped

Sub Program me	Key outputs	Key performance indicators	Planned
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			Targets
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1
	Existing cemeteries fenced and provided with water tanks, toilets and security lights	No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1

Programme 7: Sports development.

Objective: To increase the proportion of youth participating in local and national sporting activities.

Outcome: Increased proportion of youth participating in local and national sporting activities.

Sub Programme	Key outputs	Key performance indicators	Planned Targets
	County tournament conducted	No. of county tournaments conducted.	1
	Stadium renovated	No stadium renovated	1
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56
	Referees and coaches trained	No of referees and coaches trained	60

Programme 8: culture promotion.

Objectives: To increase the number of cultural events

Outcome: Increased number of cultural events.

Sub Programme	Key outputs	Key performance indicators	Planned Targets
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Culture promotion.	Cultural events conducted	No of Cultural events conducted.	1
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Programme 9 : Special programs

Objectives: To increase the proportion of households benefiting from disaster relief interventions

Outcome: Increased proportion of households benefiting from disaster relief interventions

Sub Program me	Key outputs	Key performance indicators	Planned Targets
Disaster management	Households provided with relief food	No of Households provided with relief food	49000
	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

Road, transport and public works

Programme 1: ROAD AND AIR TRANSPORT INFRASTRUCTURE DEVELOPMENT

Objective 1: To Increase KMs of bitumen standard roads from 25.5 km t0 43.5 km.

Objective 2: To Increase KMs of gravel roads networks to 600 km

Objective3: To Increase the no of Airstrips from 7 to 9.

Outcome 1: Increased KMs of bitumen standard roads.

Outcome 2: Increased KMs of gravel roads networks

Outcome 3: Increased no of airstrips

Programme 1: ROAD AND AIR TRANSPORT INFRASTRUCTURE DEVELOPMENT

Objective 1: To Increase KMs of bitumen standard roads from 25.5 km t0 43.5 km.

Objective 2: To Increase KMs of gravel roads networks to 600 km

Objective3: To Increase the no of Airstrips from 7 to 9.

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Road transport infrastructure development	No. of kms tarmacked	Road tarmacked	3.6
	No. of kms graveled	Road graveled	40

	No. of Four cell box culverts constructed	Four cell box culverts constructed	0
	no. of vented coarse ways constructed.	vented coarse ways constructed.	1
	No of kms of new roads opened	New roads opened	40
	No. of Airstrips constructed	Airstrips constructed	
Air transport infrastructure development	No. of Airstrips constructed	Airstrips constructed	0

Programme 2: REHABILITATION AND MAINTENANCE OF THE EXISTING ROAD AND AIR TRANSPORT INFRASTRUCTURE.

Objective: 1 To increase road network (in km) that is in a motor able condition for road users from 365 km to 2000 km

Objective: 2 To Rehabilitate the condition of the existing 7 Air strips

Outcome1: Increased road network (in km) that is in a motor able condition for road users

Outcome2: Rehabilitated the condition of the existing 7 Air strips

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Rehabilitation and Maintenance of road networks	No. of Kms Road networks maintained	Road networks maintained	50
	No. of Kms Road networks rehabilitated	Road networks rehabilitated	50
Rehabilitation of existing 7 Airstrips	No. of Airstrips rehabilitated	Airstrips rehabilitated	0

Programme Name: TRANSPORT MOBILITY

Objective: improve service delivery

Outcome: Improved service delivery

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Repair and service of vehicles and equipment	No vehicles repaired and maintained	110 vehicles repaired and maintained	22
	No. of service bay constructed	1 service bay constructed and equipped.	0
Purchase of vehicles.	No. of vehicles procured delivered	50 vehicles procured and delivered	10
	No. of units of tracking system procured.	120 units of tracking	

		system procured.	
Purchase of plant equipment.	No of plant and equipment procured and delivered.	12 plant and equipment procured and delivered.	
Insurance cover	No of transport services insured.	380 transport services insured.	380

Programme Name: creation of conducive working environment

Objective: 1 improve working environment

Outcome 1: Improved working environment

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Construction and renovation of buildings	No of new offices Constructed.	5 new offices Constructed	1
	No of buildings renovated	9 buildings renovated	0

Programme Name: construction and renovation of Barraza parks

Objective: 1 increase dissemination of information and public engagement

Outcome 1: increased dissemination of information and public engagement

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets
Construction and renovation of Barraza parks	No of Barraza parks constructed.	15 Barraza parks constructed.	3
	No of Barraza parks renovated.	15 Barraza parks renovated.	3

Finance, economic planning and statistics

Programme Name: Financial Management

Objective 1: To Improve in utilization and absorption of allocated of funds

Outcome Improve in utilization and absorption of allocated of funds

Sub-Program	Key Outputs	Key Performance Indicators	Planned target
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1

Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2
Capacity building	officers trained on E-procurement	Number of officers trained	10
	officers trained on IFMIS	Number of officers trained	10
	officers trained on budget estimates	Number of officers trained	4
Programme Name: Formulation of Policy and Plans			
Objective 2: To reduce gaps in policy formulation and plans			
Outcome: formulated policy and plans			
Sub-program	Key Outputs	Key Performance Indicators	Planned target
Development of development plan	Annual development plan developed	No of annual development plan developed	1
	County integrated plan developed	No of county integrated plan developed	-
	Mid-term report developed on CIDP	No of mid -term report developed	-
	Planning office refurbished	No of office refurbished	4
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit	1
	Sector working group, Departmental reports	No of APR in prepared	4
	M&E unit operationalized	No of M&E office refurbished	-
	M&E staff recruited	No of M&E staff recruited	2
	M&E Policy developed	No. of M&E Policies developed	1
Statistical unit	Field visit Questionnaires	Number of Research and surveys conducted	1
	Data collection from all departments and fields	Number of statistical profile reports	1
	Purchase of data collection tools	No of Data collection tools purchased	4
	Data desk for the entire county created	No of Data desk report	-
	Statistics staff recruited	No of Statistics staff recruited	2
Programme Name: Own Sources Resources Mobilization			
Objective 3: To enhance revenue collection			
Outcome: Enhanced revenue services			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target

Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50
	Revenue officers trained	Number of officers trained	60
	more revenue streams create	Number of revenue streams created	10
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4
	Barrier spikes supplied	Number of barrier spikes supplied	4
	Offices furnished and fitted	Number of offices furnished and fitted	1

Programme Name: Digital Connectivity

Objective: To increase sub counties with digital connectivity by 2027

Outcome: Availability of digital connectivity in all sub counties

Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties	3
	Wireless networks installed	No. of wireless networks installed in sub counties	3
Implementation of Mandera GIS	GIS implemented	No. of villages, towns, offices and resources on Google map	10000+
Construction of digital hubs in sub counties	Digital hubs established in sub counties	No. of digital hubs constructed	3

Programme Name: E- Government services

Objective: To enhance provision of e-government services in Mandera County by 2027

Outcome: Availability of e-government services in Mandera County

Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
web portal upgrading, maintenance and hosting	Mandera portal upgraded and maintained	100% online availability of Mandera portal, No. of online services running on Mandera portal	1
Implementation of Data center/ Cloud Service for storage of digitized records, documents and images of MCG	Data center/Cloud Service platform acquired	No. of records and documents digitized and hosted on cloud services platforms	100000+

Programme Name: Procurement and Disposal of ICT hardware and software systems

Objective: To procure ICT hardware and software systems for all the employees of MCG by 2027

Outcome: ICT equipment's and software acquired and availed to MCG employees			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Procurement of ICT hardware, and software systems	ICT hardware procured	No. of ICT devices procured	200
	Software systems procured	No. of software systems procured and installed on machines	2
	software's disposed	No of software disposed	1
Programme Name: ICT skills development			
Objective: To enhance ICT literacy in MCG by 2027			
Outcome: ICT literate population in Mandera County			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
ICT staff development, and Citizen Digital literacy training programs	ICT staff trained	No. of ICT staff trained	5
	Citizen Digital Literacy implemented	No. of youths and citizens trained	400
Establishment of a software industry in Mandera County	Software industry established	No. of software industries established	1
Programme Name: Data protection and Cyber Security management			
Objective: To enhance Information Security and Cyber security Management in MCG by 2027			
Outcome: Enhanced Information Security and Cyber security Management in MCG			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	CCTVs acquired	No of CCTVs acquired	3
	Firewalls acquired	No of Firewalls acquired	1
	antivirus systems acquired	No. of antivirus systems acquired	1
	biometric systems acquired	No. of biometric systems acquired	3
	VPNs acquired	No. of VPNs acquired	1
Data protection and Cyber-security policy	Data protection and Cyber-security policy implemented	No. of information security policy implemented	1
Office of The Governor			
Programme Name: Administration and Coordination			
Objective: To enhance coordination of County Executive Services			

Outcome: Enhanced Coordination in Service Delivery			
Sub Programme	Key Output	Key performance Indicators	Planned Targets
Improvement of Physical Infrastructure for Coordinated Governance	Physical Infrastructure for Coordinated Governance improved	Number of residential houses constructed for state officers	1
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee Business coordinated	% of County Executive Committee decisions implemented	100
Intergovernmental Relations	Relationship between the County Government, National Government, other County Governments and other Nations improved	Number of MoUs signed and implemented	6
Intragovernmental relations	intra-governmental relations Enhanced	No of joint forums between the county assembly and county executive held	2
Capacity building	Staff capacity built	Number of officers capacity built	20
County Government Brand Visibility	County Government Visibility Enhanced	Established Governors Protocol unit	1
		Number of media briefings by the governor	10
		Number of county bulletins developed and released	3
County service delivery	Efficient and effective service delivery	% of departments with performance contracts signed and cascaded	100
		% Level of satisfaction with service delivery (citizens satisfaction survey)	0
Legal	Compliance with	% of compliance matters raised in audit reports that are resolved	0

Compliance	Legal requirements in Service Delivery Strengthened	No of bills drafted as per requests by county departments timely and processed to completion	8
		No of cases resolved	5
		Handling of litigation matters for and against county government	6
		Set up of online legal resource centre	0
Community mobilization and sensitization	Community mobilization and Sensitization Enhanced	Functional countywide grassroots mobilization mechanism	1
		Annual governors forum held	1
Community cohesion coexistence	Community coexisted	Numbers of peace meeting held	4
Reform agendas	Reforms in place	Number of reforms done through task force	3

County Public Service Board

Programme : staff recruitment

Objective : To Establish optimal staffing levels

Outcome: Increased in number of staff

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target s)
Filling of staff gaps and verification	vacant position advertised	No of vacant position advertised	80
	certificates of the county employees verified	No of employees certificates verified	1
Change in management	Management Changed	No of Management Changed	0

Programme : Human resource management

Objective : To align HR requirements to county strategic objectives

Outcome: Improved HR management

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Target s
Empowering HR at CPSB	CPSB Strengthened	% changes in CPSB	1
Improving HR records	materials provided	No materials provided	10
	HR records at the CPSB digitized	No of HR records at the CPSB digitized	1

	Documents published and reviewed	No of Documents published and reviewed	1
Programme : development of staff and leadership			
Objective: To improve Productivity and service delivery : To improve in development of transformative leadership			
Outcome: improved productivity of staff : Improved development of transformative leadership			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Organization of scheme of service	scheme of service, organized	No of scheme of service organized	2
Capacity building	staff handbook induction Developed	No of staff handbook induction Developed	0
	board members inducted	No of board members inducted	3
Programme : Sensitization of policies regulation			
Objective : To sensitize Staff on regulations, policies			
Outcome: Improved awareness on policy regulations			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Civic education and public participation	Civic education and public participation conducted	No of Civic education and public participation conducted	1
County assembly			
Programme: Legislation, Oversight and Representation			
Objective: enhance legislation, oversight and representation			
Outcome : Enhanced legislation, oversight and representation			
General Administration and support services	Optimal y staffed county Assembly service Board	No. of staff recruited and deployed	10
	Staff capacity built on legislation, oversight and representation matters	No of staffs capacity built on legislation, oversight and representation .	100
Infrastructure Improvement	Committee Services Complex constructed	Committee services complex	10
	Fitness and wellness Centre installed.	Number of equipment installed.	1
	Complete County Assembly Block	County assembly block equipped	1

Records management and communication	Committee Services Centre Equipped.	No of service centre established and equipped	2
	Records management modernized.	No of technologically advanced record management established	1

3.2.2 Capital Projects

The section should provide description of significant capital projects during the plan period. Also provide details of the projects as indicated in Table 5).

Table 5: Capital projects for the

Agriculture, Livestock, Irrigation and Fisheries											
Programme Name (As per the Programme Based Budget):											
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	Construction of slaughter slab in (Arabia,Rh amo Dimtu,War gadud,Gither and Guba	Site identification - Design -BQ -EIA	Reduced production of greenhouse gases	10 M	MC G	2023 - 2024	Number of slaughter slab constructed	5	Not started	Department of veterinary service	Public works
Education											
Programme Name: (Early Childhood Development Education)											
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh M.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders

Infrastructural development	Construction of ECDE classrooms	Site identification Procurement process and construction of classes Completion and handing over		20	MC G	1 year	No of classrooms	20	Not yet started	ECDE Department	Public Works Department
	Construction of model child friendly ECDE Centers	Site identification Procurement process and construction of classes Completion and handing over		120	MC G	1 year	No of Model classroom	15	Not yet started	ECDE Department	Public works Dept.
	Construction of child friendly twin toilets in ECDE Centers	Site identification Procurement process and construction Completion and handing over		22	MC G	1 year	No of twin toilets	54	Not yet started	ECDE Department	Public works Health
	Construction of underground water tanks in ECDE center	Site identification Procurement process and construction Completion and handing over		20	MC G	1 year	No of water tanks	20	Not yet started	ECDE Department	Public works Water
	Construction of fully equipped ECDE resource center	Site identification Procurement process and construction		6	MC G	1 year	No of water tanks	1	Not yet started	ECDE Department	Public works

		Completion and handing over									
Health and Nutrition of Learners	Deworming of learners	Health assessment and administration of deworming		1	MC G	1 year	No of learners dewormed	24000	Not yet started	ECDE Department	Health
	Provision of meals to ECDE learners	Procurement process Supply and delivery of meals		80	MC G	1 year	No of learners provided with meals	24000	Not yet started	ECDE Department	Public health
	Supply of ECDE teaching and learning materials	Procurement process Supply and delivery of materials		10	MC G	1 year	No of center provided with teaching and learning materials	62	Not yet started	ECDE Department	MOE
	Conduct enrolment awareness drive	Advertisement and holding public baraza		2	MC G	1 year	No of enrolment drives	80	Not yet started	ECDE Department	Communications Dept.
	Introduce digital learning for ECDE learners (EIDU)	Procurement process and supply of tablets		17	MC G	1 year	No of center provided with digital	62	Not yet started	ECDE Department	ICT Department

							learn ing				M OE
	Quality assurance and field assessment	Assessment and supervision Monitoring of ECDE center		3	MC G	1 year	No of assess ments done	150	Not yet started	ECDE Depart ment	E M U De pt.
	Construction of child friendly play grounds	Site identification Procurement process and construction Handing over of project		8	MC G	1 year	No of play groun ds	62	Not yet started	ECDE Depart ment	Sp ort s De pt.
	Construction of Kitchens & stores	Site identification Procurement process and construction Handing over of project		10	MC G	1 year	No of Kitche ns and stores	62	Not yet started	ECDE Depart ment	He alt h De pt.
	Purchase and supply of child friendly play materials	Procurement process Supply and delivery of play materials		10	MC G	1 year	No of play materi als	62	Not yet started	ECDE Depart ment	Sp ort s De pt.
	Supply of child friendly sitting amenities	Procurement process Supply and delivery of sitting amenities		10	MC G	1 year	No of sitting ameni ties	62	Not yet started	ECDE Depart ment	M OE
Human Resource Development	Employment of ECDE teachers	-Request to the public service board Advertisement by the board		20	MC G	1 year	No of teache rs emplo yed	150	Not yet started	ECDE Depart ment	CP SB

		Interview appointment and posting									
	Capacity building for ECDE staff	Training and workshops		3	MC G	1 year	No of trainings	120	Not yet started	ECDE Department	KS G M OE
	Integration of Duksi (Quranic school) into ECDE Centers	Recruitment of Quranic teachers and training		8	MC G	1 year	No of Duksis integrated	18	Not yet started	ECDE Department	M OE

Programme Name (Vocational and Technical Training)

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh M.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Infrastructure Development in VTCs	Constructions of classrooms	Site identification -Procurement process -Site hand over Construction of the classes		6	MC G	1 year	No of classroom constructed	6	Not yet started	Dept. of Vocational and Technical Training	Dept. of Public Works
	Construction of Workshops	Site identification -Procurement process -Site hand over Construction of the workshop		8	MC G	1 year	No of Workshops constructed	2	Not yet started	Dept. of Vocational and Technical Training	Dept. of Public Works

	Construction of New VTC	Site identification -Procurement process -Site hand over Construction of the VTCs		30	MC G	1 year	No of VTCs constructed	1	Not yet started	Dept. of Vocational and Technical Training	Dept. of Public Works
	Supply of Tools ,equipment and Instructional materials	Institutional Request for tools and equipment -Procurement process -Supply and delivery of tools and equipment		8	MC G	1 year	No of tools and equipment's supplied	8	Not yet started	Dept. of Vocational and Technical Training	
	Twin toilets construction	-Site identification -Procurement process -Site hand over -Construction of the toilets		3	MC G	1 year	No of twin toilets constructed	2	Not yet started	Dept. of Vocational and Technical Training	Dept. of public works
	Issue of Startup kits	Institutional Request for startup kits -Procurement process -Supply and delivery of startup kits		16	MC G	1 year	No of startup kits issued	8	Not yet started	Dept. of Vocational and Technical Training	Dept. of Youth
Human Resource Development	Promotion of Staff	Request to public service board -internal advertisement of positions		10.2	MC G	1 year	No of staff promoted	17	Not yet started	Dept. of Vocational and Technical Training	CPSB

		-Interviews -Appointments and posting									
	Instructors training on the use of ICT in curriculum delivery	Preparation of the workshop Programme for the use of ICT in Curriculum delivery -Invitation of participant/stake holders -Conduct the workshop -Compilation of reports		7.4	MC G	1 year	No of instructors trained on ICT	14	Not yet started	Dept. of Vocational and Technical Training	ICT dept.
Enhance governance and management in Vocational Training Centers	Linkage forums	Preparation of the workshop Programme -Invitation of participant/stake holders		4	MC G	1 year	No of linkage forums conducted	7	Not yet started	Dept. of Vocational and Technical Training	
	Capacity building for Board of Governors	Trainings and seminars held		4	MC G	1 year	No of trainings conducted	14	Not yet started	Dept. of Vocational and Technical Training	KSG
	Guidance and counselling in VTC	Preparation of the workshop Programme for guidance and counseling -Invitation of participant/stake holders		5	MC G	1 year	No of guidance and counselling sessions	15	Not yet started	Dept. of Vocational and Technical Training	Health Dept.

		-Conduct the workshop - Compilation of reports					conducted				
Modernization and digitization of VTC	Internet connection in VTC	Identification of the institution to be connected to internet Procurement process -site visit and hand over - Connection of internet to the center		2.8	MC G	1 year	No of VTCs connected to internet	2	Not yet started	Dept. of Vocational and Technical Training	ICT Dept.
	Upgrading of existing ICT infrastructure	Site identification -Procurement process -Site hand over -Construction of the ICT lab and Supply and delivery ICT equipment's		14	MC G	1 year	No of ICT infrastructure done	1	Not yet started	Dept. of Vocational and Technical Training	ICT dept.

Health Services

Programme Name : MEDICAL SERVICES

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders

County /sub county hospital	Construction of Magnetic Resonance Imaging (MRI)	Site identification , Procurement, Establishment		150	MC G	2023-2024	Number of hospitals with MRI	1	proposed	Mandera Health Department	
	Establishment of Mandera Mental health centre	Site identification , Procurement, Establishment		80	MC G	2023-2024	Number of mental health units established	1	proposed	Mandera Health Department	
	Construction of Mandera Amenity centre	Site identification , Procurement, Construction , Hand Over		68	MC G	2023-2024	No. of Amenity centres Constructed	1	proposed	Mandera Health Department	

Public service Administration, Devolved Units and Community Cohesion

Programme Name (As per the Programme Based Budget):

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh .)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Town administration service	Procurement of sanitation trucks at Takaba.	Procurement of sanitation truck		10.5 M	MC G	FY20 23-2024	No. of sanitation truck procured	1	Planning phase	Department of Devolved Units & Transport	

	Construction of designated dumpsite constructed at Banisa & Kutulo.	Construction of designated dumpsite constructed		7.25 M	MC G	FY20 23-2024	No. of designated dumpsite constructed.	2	Planning stage	Department of Devolved Units	
	Renovation of existing dumpsite at Lafey	Renovation of existing dumpsite		7M			No. of Designated dumpsite constructed	1	Planning stage	Department of Devolved Units	
	Procured of Sanitation tools procured for Banisa & Rhamu Town	Procurement of sanitation tools.		10M	MC G	FY20 23-2024	No. of sanitation tools procured	2	Planning stage	Department of Devolved Units	
	Sensitization Programme on sanitation in Rhamu	Public sensitization on sanitation Programme.		2M	MC G	FY20 23-2024	No. of Public sensitization on sanitation Programme conducted.	1	Planning stage	Department of Devolved Units	
Sub county administration on infrastructural development	Construction of Sub county administration office at Mandera South sub county HQs (Elwak)	Construction of Sub county administration office		35	MC G	FY20 23-2024	No. of Sub county administration offices constructed	1	Planning stage	Department of Devolved Units	
	Renovation of Sub county	Renovation of Sub county		22.5	MC G	FY20 23-2024	No. of Sub county administration	1	Planning stage	Department of Devolved Units	

	administration office at Lafey	administration office					ation offices renovated				
	Construction of ward administration office at Gither & Sala	Construction of ward administration offices		65	MC G	FY20 23-2024	No. of ward administration offices constructed	2	Planning stage	Department of Devolved Units	
	Renovation of ward administration offices at Wargadud, Arabia, Alungu, Rhamu, Lagsure, Derkhale & Libihiya	Renovation of ward administration offices		21	MC G	FY20 23-2024	No. of ward administration offices renovated	7	Planning stage	Department of Devolved Units	
	Construction of Village administration offices in Mandera East, West, North, South, Banisa, Lafey sub counties	Construction of Village administration offices		48M	MC G	FY20 23-2024	Village administration offices constructed	6	Planning stage	Department of Devolved Units	
	Installation of solar panel in Ward offices at Libihiya, Ashabito, Shimpir Fatuma & Derkhale	Installation of solar panel in Ward offices		17.8	MC G	FY20 23-2024	No. of ward offices solarized.	4	Planning stage	Department of Devolved Units	
	Construction of Underground water tank at ward	Construction of Underground water tank at		12 M	MC G	FY20 23-2024	No. of Underground water tank	4	Planning stage	Department of Devolved Units	

	administration offices at Khalalio, Kutulo, Kiliwehiri & Wargadud	ward administration offices					construct ed at ward offices.				
	Installation of electricity & Wi-Fi at sub county & ward offices across the nine (9) sub counties.	Installation of electricity & Wi-Fi at sub county & ward offices		8	MC G	FY20 23-2024	No. of offices with Electricit y & Wi-Fi installed.	40	Plannin g stage	Department of Devolved Units	
	Coordination of County and national events across the county	Coordination of County and national events		1.7	MC G	FY20 23-2024	No. of national and county events coordinat ed	3	Plannin g stage	Department of Devolved Units	
	Sensitization of Stakeholders on county administrators' roles across the county	Sensitization of Stakeholders on county administrators' roles		3	MC G	FY 203-2024	No. of workshop s on sensitizat ion conducte d	2	Plannin g stage	Department of Devolved Units	
Staff traini ng and capaci	Training & capacity building of all	Training & capacity building for staffs		30.8 M	MC G	FY20 23-2024	No. of Staffs trained &	110	Plannin g stage	Department of Devolved Units	

ty buildi ng & welfar e.	cadre of administrators						capacity built.				
Count y enforc ement servic e	Construction of Enforcement office at Mandera East	Construction of Enforcement office		5M	MC G	FY20 23- 2024	No. of enforcem ent offices construct ed	1	Plannin g stage	Department of Devolved Units	
	Procurement of Enforcement working tools for all the sub counties	Procurement of Enforcement working tools for all the sub counties		20.7 5M	MC G	FY20 23- 2024	No. of working tools procured	315	Plannin g stage	Department of Devolved Units	
	Procurement of Enforcement uniforms for all the enforcement officers	Procurement of uniforms for all the enforcement officers		28.5 M	MC G	FY20 23- 2024	Sets of uniforms procured for enforcem ent officers	317	Plannin g stage	Department of Devolved Units	
	Sensitization of Stakeholders on county inspectorate and enforcement roles across the county	Sensitization of Stakeholders on county inspectorate and enforcement roles		2M	MC G	FY20 23- 2024	No. of workshop and sensitizat ion forums conducte d.	4	Plannin g stage	Department of Devolved Units	
Peace Initiat ives & Peace Divid ends Progr ams	Peace dialogue and reconciliation meetings county wide.	Peace dialogue and reconciliation meetings Conducted.		14	MC G	FY 2023- 2024	No. of Peace dialogue and reconcilia tion meetings Conducte d.	20	Contin uous	Department of conflict managemen t and community cohesion	

Early Warning, early Response System in Kutulo, Rhamu, Lafey and Banisa corridors.	Early Warning, early Response System established		20	MC G	FY 2023- 2024	No. of EWER system establishe d	20	Ongoin g	Department of conflict managemen t and community cohesion	
Cross border peace coordination meetings at Somalia, Ethiopia and Wajir border.	Cross border peace coordination meetings		25	MC G	FY 2023- 2024	No. of Cross border peace coordinat ion meetings conduce d	10	Contin uous	Department of conflict managemen t and community cohesion	
Stakeholders Peace coordination meetings county wide.	Stakeholders Peace coordination meetings conducted		17.5	MC G	FY 2023- 2024	No of coordinat ion meetings held.	10	Contin uous	Department of conflict managemen t and community cohesion	
International peace day in Mandera East.	international peace day commemorated		5	MC G	FY 2023- 2024	No. of peace day events held/cele brated	1	Contin uous	Department of conflict managemen t and community cohesion	
Inter and intra-village peace sport tournament conducted in Mandera East, Banisa and Rhamu.	Inter and intra-village peace sport tournament conducted.		24	MC G	FY 2023- 2024	No. of peace sport tourname nt held.	1	Contin uous	Department of conflict managemen t and community cohesion	
Sensitization and Training of Sub- County peace Committees in all Sub-counties.	Sensitization and Training of Sub- County peace Committees.		7	MC G	FY 2023- 2024	No. of workshop and training held.	1	Contin uous	Department of conflict managemen t and community cohesion	

De-radicalization & CVE Programs	Stakeholder's sensitization on Prevention, Countering & Violent Extremism in all sub-counties.	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted		18	MC G	FY20 23-2024	-No. of wards where stakeholder's sensitization on PCVE conducted.	6	Continous	Department of Prevention of Radicalization and Extremisms	
	Capacity building of faith-based leaders on Counter narratives forums on Radicalization & Violent extremism program	Capacity building of faith-based leaders on Counter narratives forums on Radicalization & Violent extremism conducted		12	MC G	FY20 23-2024	-No. of workshops and forums on counter-narratives held	15	Continous	Department of Prevention of Radicalization and Extremisms	
	Departmental staffs learning and exchange programs.	Departmental staffs learning and exchange programs undertaken.		6	MC G	FY20 23-2024	No. of staffs Exchange and learning programs .	15	Planning	Department of Prevention of Radicalization and Extremisms	
Performance Management System	Implementation performance appraisal system county wide.	Training on PAS and it is implementation.		2	MC G	FY20 23-2024	No. of employees appraised	3,600	Continous	Department of Human Resource Management.	
Hr offices construction and maint	Establishment of HR offices in Mandera South Sub-county.	Sight identification, tender advertisement, tender award and construction		5	MC G	FY20 23-2024	No. of HR sub-county offices established.	1	Planning phase	Department of Human Resource Management.	

enanc e.	Renovation of Geneva HR offices	Undertaking regular renovation of offices as part of maintenance		8	MC G	FY20 23-2024	No. of offices rehabilitated and renovated .	2	Planning phase	Department of Human Resource Management.	
Hr. welfare program	Training and Capacity Building Program	Conducting staff training need assessment. Preparing TNA reports and conducting training		7	MC G	FY20 23-2024	No. of Staff trained and Capacity built.	90	Continuous	Department of Human Resource Management.	
	Staff welfare programs	Employees welfare programs implemented		Employee s welfare programs implemented	MC G	FY20 23-2024	No. of employees on staff welfare programs .	4200	Continuous	Department of Human Resource Management.	
Civic Education and Public participation program.	Civic education forums on governance in Mandera township ward, Rhamu ward, Banisa ward, Elwak Northland South Ward and Takaba south ward	Mapping of all groups of community within the county. Organizing workshops and Conducting Sub-County Civic education on governance.		6	MC G	FY20 23-2024	Number of wards where civic education sessions conducted	6	Continuous	Department of Civic education and Public participation	
	Establishing and equipping of Kutulo sub-county community Library.	Site identification. Conduct Visibility study. Advertisement of tender.		8	MC G	FY20 23-2024	Number of library established and equipped with adequate and	1	Planning phase	Department of Civic education and Public participation	

		Constructions of libraries.					relevant materials.				
	Conducting County wide Public participation fora.	Organizing Participation and Stakeholders engagement fora.		18	MC G	FY20 23-2024	Number of wards where public participation conducted.	6	Contin uous	Department of Civic Education and Public participatio n.	
	Staffs Capacity building conducted	Organizing training workshops on senior management training courses.		2.5	MC G	FY20 23-2024	Number of staffs trained and capacity built	5	Contin uous	Department of Civic Education and Public participatio n.	

Trade, Investment, Industrialization and Cooperative development

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time frame	Estimated Cost (Kshs. M)	Source of funding	Implementing Agencies	Lead Agency
Construction of a mega market at bus park	Mandera Town	To enhance of doing businesses	-Project site identification -Project initiation -Project completion and handover	markets structures constructed	5	500	MCG	Ministry of trade and investment	Department of trade

			- Project monitoring and evaluation.							
Multi-food processing plant for (water melon, mangoes tomato)	Ma nde ra east	- value addition of tomato and water melon	-Project site identification -Project initiation - Project completion and handover - Project monitoring and evaluation	- multi-food processing plant	2023-2027	200M	MCG	Industrialization department	Indus trializ ation depart ment	

Lands, Housing, Physical planning and Urban Development

Programme 1: Plan to bring order

Objective: To increase the proportion of major urban centres with approved spatial plans

Outcome: Increased proportion of major urban centres with approved spatial plans

Sub Programme	Project name Location (Ward/Sub - County/Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Other stakeholders
Local Physical & Land-Use	Integrated Local Physical & Land Use	No. of Integrated Local Physical	Planning for green spaces/	350 M	MCG, Development	2023/2024	No. of Integrated Local	9	Proposed	MCG-Physical Plannin	

Development Plans	development Plans Prepared	& Land-Use Development Plans Prepared and Approved	conservation areas		Partners		Physical & Land-Use Development Plans Prepared and Approved			g Section , Development Partners , - MCG County Assembly	
Planning & Survey of ward center's	Ward Centers planned and surveyed	Ward Centers planned and surveyed	Planning for green spaces/conservation areas	140 M	MCG, Development Partners	2023/2024	Ward Centers planned and surveyed	5	Proposed		

Programme 2: Title deed Mashinani

Objective: To increase number of issued title deeds

Outcome: Increase number of issued title deeds

Sub Programme	Project name Location (Ward/Sub - County/Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Other stakeholders
Cadastral Survey	Survey control points/control networks Established and extended Property boundaries established	No. of Survey control points/control networks established and extended No. of Plots executed /Surveyed.	securing green spaces and conservation areas	100 M	MCG, Development Partners	2023/2024	No. of plots surveyed		On-going	MCG-Physical Planning Section , Development Partners , - MCG County Assembly	
Modern survey Instruments/equipment	Purchase of Modern survey instruments /	No. of instruments/equipment's and	Purchase of environmental	22 M	MCG, Development	2023/2024	No. of equipment purchased	12	Proposed	MCG-Physical Planning	

and software's	equipment and software's	software's procured	friendly equipment		Partners						Section, Development Partners, - MCG County Assembly
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Programme Name 3: Plan for harmony

Objective: To resolve land disputes

Outcome: Land disputes resolved

Sub Programme	Project name Location (Ward/Sub - County/Countywide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency	Other stakeholders
Land digitization	Digitized Land Information (GIS based)	No. of parcels digitized.	Use of environmental friendly material	300 M	MCG, Development Partners	2023/2024	No. of land records digitized		Proposed	MCG-Physical Planning Section, Development Partners, - MCG County Assembly	
Formulation of Mandera County Valuation roll	Valuation Roll prepared	No. of Mandera County Valuation roll prepared	Use of environmental friendly material	18 M	MCG, Development Partners	2023/2024	% increase in revenue	1	Proposed	MCG-Physical Planning Section, Development Partners, - MCG County	

										Assembly	
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Social services

Sub Programme	Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Social infrastructure	Renovation and equipping of Mandera east social hall	Site identification Undertaking procurement process Construction works for rehabilitation of social halls	Use of locally available materials	5	MC G	2023-2024	No of social hall renovated and equipped	1	nil	Department of social services	
	Fencing, security lights, water tanks and toilets for Mandera south cemetery	Site identification Needs assessment Undertaking procurement process Construction works for the cemeteries	Use of locally available materials	10	MC G	2023-2024	No of cemetery fenced	1	nil	Department of social services	

Roads, transport and public works

Project Name	Project name Location (Ward/Sub County/ county wide)	Description of Key activities	Green Economy consideration	Estimated Cost (Ksh s Mn)	Output	Source of funding	Time frame	Performance indicators	Target	Implementing Agencies	Other stakeholders
	County HQ	<ul style="list-style-type: none"> ✓ Inspection and identification of defects . ✓ Identification of qualified garage ✓ Fixing of the defects ✓ Re inspection 		250	110 vehicles repaired and maintained.	MCG budgetary allocation	2023-2027	No of vehicle maintained	110 vehicles	MCG and Development Partners	Department of roads and Transport
Construction of service bay.	County HQs	<ul style="list-style-type: none"> ✓ Site identification ✓ Construction of service bay ✓ Hiring of skilled mechanical engineer ✓ Equipping of service bay. 			I service bay constructed and equipped .		2023-2027	No of service bay constructed	1 no.	MCG and Development Partners	Department of roads and Transport

Project Name	Project name Location (Ward/Sub County/ county wide)	Description of Key activities	Green Economy consideration	Estimated Cost (Ksh s Mn)	Output	Source of funding	Time frame	Performance indicators	Target	Implementing Agencies	Other stakeholders
Purchase of new vehicles.	County HQs	✓ Identification of types and models of vehicles.		600	50 vehicles procured and delivered		2023-2027		50 no vehicles	MCG and Development Partners	Department of roads and Transport
		✓ Procuring of the vehicles.									
		✓ Pre delivery inspection. ✓ Registration of vehicles									
		✓ Delivery of vehicles.									
supply and installation of tracking system .	County HQs	✓ Identification of best tracking system for vehicles and plant and equipment.		30	120 units of tracking system procured .		2023-2027	unit of tracking system procure	120 units of tracking system	MCG	Department of roads and Transport

Project Name	Project name Location (Ward/Sub County/ county wide)	Description of Key activities	Green Economy consideration	Estimated Cost (Ksh s Mn)	Output	Source of funding	Time frame	Performance indicators	Target	Implementing Agencies	Other stakeholders
		<ul style="list-style-type: none"> ✓ Procurement of tracking system identified. ✓ Installation of tracking system. 									
Purchase of plant and equipment.	County HQs	✓ Identification of type and models		300	12 plant and equipment procured and delivered.		2023-2027	No of plant and equipment procured	12 no.	MCG and Development Partners	Department of roads and Transport
		✓ Procuring of plant and equipment.									
		✓ Pre inspection and registration of plant and equipment procured.									
		✓ Delivery of plant									

Project Name	Project name Location (Ward/Sub County/ county wide)	Description of Key activities	Green Economy consideration	Estimated Cost (Ksh s Mn)	Output	Source of funding	Time frame	Performance indicators	Target	Implementing Agencies	Other stakeholders
		and equipment procur ed.									
Insurance cover for county transport.	county HQs	<ul style="list-style-type: none"> ✓ Identification of insurance provider. ✓ Procuring of insurance services, ✓ Distribution of insurance certificate ✓ Management of insurance claims. 		500	380 transport services insured.		2023-2027	No of transport services insured. of	380 No	MCG .	Department of roads and Transport

3.3. Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-

Table 6: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Trade, Investment, Industrialization and Cooperative Development				

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
1. Promotion of wholesale and retail trade	Public Health	All service one stop shop will house public health officers increasing their efficiency in delivering their service to traders	-	Coordinate with public health sub-sector to assign qualified personnel to the project
	Municipality /public service	All service one stop shop will house fire department officers increasing their efficiency in delivering their service to traders.		Coordinate with municipalities/public service sub-sector to assign qualified personnel to the project
2. Improve Business financing and support	Agriculture/livestock	Construction of markets provide market space for agricultural/livestock produce	-	Bring on board the sub-sector of agriculture/livestock to identify priority target market centers/ traders.
3. Promotion of fair business practice and consumer protection 4.Promotion of county industrial growth	Agriculture	Financing of farmers' cooperatives will enhance agricultural production	-	Engage agricultural sector to identify farmer groups
	Youth, gender and social services	Both Trade and cooperative funds are meant for group of youth, women and people with disability involved in MSMEs. This will reduce the number of vulnerabilities among the above groups	-	Consult the youth, gender and social service sector to engage the actual vulnerable in income generating activities.
	Public health	Inspection of business and enforcement of compliance will improve public health	-	Coordinate with public health sub-sector to enforce compliance with public health standards.
	Youth	Industrial cottage will harness youth talent which eventually lead to employment creation.	-	Engage the sector to identify the target group
6. promotion of cooperative growth and value addition	Agriculture/livestock,	Value addition of agricultural/livestock produce will enhance marketing and income generation		Consult with agriculture/livestock sector to identify priority target produce for value addition.
Agriculture, Livestock and Fisheries				
Food security and sustainable agriculture	Water, Environment	Reduction of land degradation through agroforestry	Clearing of trees to increase land under agriculture.	Encourage conservation agriculture Intensification of production

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	and Natural Resources			
	Health Services	Reduced malnutrition cases	-	Diversification of agricultural production
	Trade and cooperatives	Development of markets to increase revenue.	-	Liaise with trade for development of more markets for agricultural produce
	Roads and Transport	-Promotion of market access roads for farm produce.	-	Encourage farmers to increase production.
Increase acreage of land under irrigation	Environment	None	Loss of tree cover when carrying out bush clearing	Liaise with Environment department to carry out afforestation. Tree planting in the irrigation scheme
	Lands	Use of land resource for investment opportunities		Liaise with Lands to conduct physical planning for land use in agricultural production
	Water	Provision of water for irrigation	-	Increase number of water pans for irrigation. Increase water harvesting to support irrigation
Livestock Production	Trade	-Increase revenue collection -increase product diversification preference	none	-Liaise with Trade Dept for the establishment of market centres and structures -Develop insurance plan to increase livestock productivity.
	Health	-source of cheap protein	High risk of many diseases including heart attack, strokes, diabetes cancer etc.	-Introduction of other emerging livestock ie poultry, bee keeping and fish farming- other sources of meat
	Environment	None	-livestock generates greenhouse gas emissions -Depletion of plant cover due to over-grazing- soil erosion -Some plant species going extinct	-Liaise with environment to increase forest cover i.e. plant more trees -Livestock production system-zero grazing
	Water	Increase water sources for livestock	-Depletion of water sources	Liaise with water department to increase more water sources
	Lands	none	-uses lots of land -land degradation	i) Limit livestock land use through zero grazing

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
				ii) Liaise with Environment to promote Afforestation
	Wildlife	none	Livestock wildlife competition for pasture and water.	i) Control livestock movement. ii)
Veterinary Public Health	Health	Coordination of one health approach	None	Establishment of one health approach unit to tackle zoonotic diseases
	Public work	Coordination	None	Liaise with Public works to fast track designing of BQ for slaughterhouses construction
	Environment	Coordination	None	Liaise with department of environment to ensure compliance with NEMA protocols
Animal welfare	County assembly / municipality / office of the president	Enforcement of policy and regulation of animal welfare Act 2014	None	Coordinate with the department enforcement service to enforce and operationalize animal welfare regulation act 2014
	County assembly	Coordination	None	Coordinate with county assembly to fast track the passage of animal welfare regulation
Fisheries production	Water	Fisheries improve water quality in water bodies	Reduce water palatability to some residence	Sensitize community that fish does not affect water quality
	Health	Increase nutrition i.e. omega-3 and immune booster	Increase mosquito hence increase rate of malaria and dengue fever	Use of biological mosquitos' control -mosquito larvae eating fish. Improve value-addition fish products i.e. fish fingers, fish samosa, fish balls etc.
	Environment	With integrated fish farming-convert CO ₂ through photosynthesis of plankton to natural fish feeds	Loss of tree cover as while clearing for pond or water pan construction	Plant more trees cover around the pond or water bodies to reduce rate of sunlight. Encourage integrated fish farming i.e. fish and crop production
	Trade	Increase revenue collection from fish traders	none	i) Training of fish folks on post-harving technologies, value-addition and marketing of fish products.

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Lands, Housing, Physical Planning and Urban Development				
Delineation of Town Boundaries	Devolved Units	Easy administration of towns	None	Liase with devolved units' section for proper administration of established towns.
Construction of Land Registry	Environment	None	(i) Loss of tree cover while clearing the site for construction	(i) In conjunction with the environment office, Plant 100 tree seedlings in the 3 registry compounds
Staff housing units	Public Service Management-Welfare Section	Easy accessibility to decent housing for county staff	None	Liase with welfare section for staff housing records
Tree planting	Environment	Increased tree cover which is one if the climate change mitigating factor Increased aesthetic value of the town		(i) Establishment of tree nurseries.
	Roads	Increased aesthetic value of the roads. Reduction of noise pollution by cars.	None	Stakeholders engagement with the department of roads for provision of road reserves measurements
Solid waste management	Environment	Reduction of air pollution through collection transportation and disposal to a dumpsite. Cleaner environment.	None	(ii) Liase with department of environment to ensure compliance with NEEMA protocols.
	Roads	Increased aesthetic value of the road. Reduction of noise pollution by cars.	None	Stakeholders engagement with roads for provision of road reserves measurements
Education				
Early Childhood education	Health	Children deworming Vaccination	Poor growth of children	Liase with the department to provide deworming and vaccination for growth development
Vocational education and Training	Trade and Cooperatives ; Social Services,	Youth involved in trade activities after training Training of youth in technical skills	None	Liase with trade Department to give business permit to the youth

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Youth, Sports, Culture and Gender Affairs			Liase with the youth department to provide start up kits to the youth
Health Services				
Health services	Education Early childhood Education	Provision of deworming tablets to (ECDE) Children through school health programmers.	None	(i) Prevent the development of intestinal worms (ii) Promote growth and development Prevent anemia in children
	Water and sanitation	Provision of safe clean water through water quality testing and analysis	None	(i) Health education on use of clean water (ii) Treatment of drinking water at the house hold level by boiling and use of aqua tabs to purify the water Use of three port system to clean the household water.
		Proper disposal of both solid and liquid waste	Cause the spread of diarrheal and infectious disease	(i) Segregation waste at the source especially the hospital waste by putting them according to their hazardous in color coded bins (ii) Incineration of sharps in the incinerator Fencing of dumping sites
	Public service management	Staff deployment.	Inefficient service delivery.	(i) Deploy enough healthcare workforce to provide quality, efficient and timely service. To reduce turn-around time to offer service.
	Trade and cooperative	Business premises inspection	Substandard and poor-quality goods	Conduct business premises inspection and licensing
	Lands, housing, and finance	Provide proper design, structure and drainage, land, and funds	Less quality structure with no proper design	(i) Provide spatial and architectural in puts

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
			No allocation of funds	(ii) Provide safe and conducive facility Inclusion of user department from planning and implementation of the project
Social Services, Youth, Sports, Culture and Gender Affairs				
Drug and substance abuse	Community cohesion, conflicts management and Prevention of radicalization and extremism	Reducing youth being radicalized into violent extremism	Youth under the influence of drugs being radicalized and used to carry out terror attacks within the county thus paralyzing the economy and transport system	<ul style="list-style-type: none"> i. Youth sensitization and awareness creation on radicalization and violent extremism ii. Youth empowerment programmes to reduce idleness and engagement in productive activities Link the youth affected by drug and substance to the rehab centres for rehabilitation
	Health	Access to counselling and rehab services	None	Liaise with Health Management to operationalize the rehab centers and provide holistic services
	Devolved Unit and enforcement Services	Fight against the sale and distribution of illicit drugs and substance	<ul style="list-style-type: none"> (i) Increase in crime (ii) Increase in attacks perpetrated against enforcement officers Increase in corruption among the enforcement officers	<ul style="list-style-type: none"> (i) Intensify the search and apprehension of the drug peddlers and distributors (ii) Liaise with the ODPP to FastTrack the Prosecution of the drug dealers and peddlers Provide security for the enforcement officers who are carrying out the search and apprehension
Roads, Transport and Public Works				
Transport infrastructure Development.	Trade	Connection to market centres. Ease Transport of perishable products.	Pulling down of structures on road reserve	<ul style="list-style-type: none"> (i) Establishment of market centres and parking bays along the roads; Develop a resettlement plan.
	Agriculture.	Easy accessibility to Farms.	Loss of tree cover while opening up new roads	(i) Liase with NEMA to mitigate effect of pollution on crop production and

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		Ease Transport of perishable products.	Pollution to farms near roads. Deforestation.	Undertake tree planting projects. (ii) Liase with security agents and enforcements to avert insecurity. (iii) In conjunction with the environment office, Plant 1,000 tree seedlings for tree nurseries Constant watering of road sections being developed to reduce dust pollution
	Health	Easy accessibility to Health facilities. Faster delivery of emergency services to nearest health facilities.	Pollutions that cause Health hazards. Adverse effect of noise from Air takeoff and landing.	(i) In conjunction with the environment office, Plant 1,000 tree seedlings for tree nurseries (ii) Constant watering of road sections being developed to reduce dust pollution Relocation of Airstrips outside the town.
	Land	Ease accessibility to locations	Displacement of settlements along the roads corridors.	1. Liase with the LAND department to provide survey to the informal settlement. 2. Provide a resettlement plan to the affected households. Provide Compensation the affected settlements.
Transport infrastructure maintenance and rehabilitation.	Youth	Increase employment of youths.	None	Liase with Youth department to and VTC to provide youth with technical skills and training.
Water, Environment, Energy, Natural Resources and Climate Change				
Water infrastructure development and service provision	Municipalities	Efficient solid waste management	Improper solid waste disposal leading to ground water pollution	Collaborate with all the municipalities to mitigate the effects of hazardous waste disposal
	Roads	Protection of roads and pan inlet works	Destruction of road layers due runoff to	Construction of drifts across roads where there are inlet works for pans

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
			the pans through collection channels	
	Environment	Integrated water shed management	Loss of vegetation cover due to high livestock population near water sources	In conjunction with the environment office, Plant 500 tree seedlings to tree nurseries
	Agriculture and irrigation	Integrated water Resource Management	In efficient water resource utilization	Ensure to involve the principles of IWRM in water management in all sectors
	Finance and revenue services	enhanced revenue collection measure	Failure to meet targets in revenue generation	Ensure all water utilities meet revenue targets and work words sustainability.
county sanitation infrastructure development program	Health	Improved sanitation infrastructure	Improper use of sanitation facilities leading to hygiene related disease	Laisse with Health Ministry to undertake hygiene education
Mandera County Greening Programme	Youth, Gender and Special programmes	Reduced Vulnerability among Women and Youth through the engagement of Vulnerable groups as casuals	-	Engage the linked sector to identify vulnerable individuals
	Roads	Reduced dilapidation of road infrastructure	Destruction of trees during construction of roads	Roads to undertake Environmental Impact Assessments before implementing their projects.
Mandera County Sustainable Exploitation of Natural Resources Programme	Agricultural, Livestock and Irrigation.	Reduced degradation of grazing and farm lands	Loss of vegetation cover due to overstocking	
	Health	Reduced number of accidents occurring as a result of degraded land	-	Engage health sector to communicate any land degradation that may cause health hazards.
Mandera County Solar Street Lightning Programme	Trade	Increased number of trading hours at night (24-hour economy)	-	Engage the Trade sector to create awareness on the importance of solar street lights
Mandera County Climate	All sectors	Increased resilience of local communities	-	Continuous monitoring of sectoral plans and programmes

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Change Mainstreaming Programme				to establish if they are climate change sensitive
Finance, Economic Planning and ICT				
Formulation of policy and plans	All the departments	Development of developmental plans Monitoring of projects and programs Quarterly annual reports.	-	Engage the linked sector from planning to implementation of the program to achieve efficiency.
Own Sources Resources Mobilization	Public services board	Recruitment of staff		Liaise with public service board to recruit more staff
Monitoring and evaluation	All departments	Preparation of quarterly M&E report		To liaise with departments to prepare their M&E report on time
Development of plans	All departments	Preparation of departmental development plan		To liaise with departments to prepare their development plans
Statistical profile	All departments	Data collection		To liaise with departments to collect county data
Development of budget	All departments	Development of departmental budget estimates		Allocation of budget to all departments
Digital Connectivity	All ministries	Internet connectivity	Loss of internet connectivity	Installation of wireless networks for backups
E-government services	All ministries	Improved productivity and service delivery	Poor service delivery	Ensuring 100% availability of e-government services
Data protection and Cyber Security management	All ministries	Information security	Loss of valuable government data and information	updated antiviruses, installation of internet firewalls and VPNs
Office of The Governor				
Administration and Coordination	All the department	Coordination and guidance of all the department		Issuance of circulars
County public service board				
Human Resource transformation.	All county departments	The initiatives will result in a professional and committed public servant which will enhance		Training on change management and Staff Sensitization

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		efficiency in the public sector.		
HR management	All sectors	Reduce the monotonous and manual labor in HR Records Management.		Training of staff on ICT. Develop a records management policy
staff recruitment	All sectors	Establish optimal staffing levels		Filling of staff gaps
policy development	All sectors	Civic education and public participation		Sensitization of policies regulation in all sector

3.4. Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of grants, benefits and subsidies to be done by the county government during the plan period where applicable.

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment e.g. bursary, biashara fund	Amount	Beneficiary	Purpose
Mandera County Bursary fund	350M	Secondary school students	To improve retention rate by paying school fees

CHAPTER FOUR: RESOURCE REQUIREMENTS

This chapter should present a summary of resource requirement by sector and Programme and also provide a description of how the county government is responding to changes in the financial and economic environment

4.1. Resource Requirement by Sector and Programme

Table 8: Summary of Resource Requirement by Sector and Programme

Programme	Amount (Kshs. M) required	Expected development ceiling at 35%(amount in millions)
Trade, investment, industrialization and Cooperative Development		
General admin	14	
1: promotion of wholesale and retail trade	94.6	
2: Improve Business financing and support	110	
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	241	
Total	471.6	168.4
Water Services, Energy, Environment, Natural Resources and Climate Change		
1: Water infrastructure development and service provision	2556.5	
2: county sanitation infrastructure development program	2080	
3 Mandera County Greening Program	82	
4:Sustainable Exploitation of Natural resources	56	
5: Mandera Solar Street lighting	169	
6: Climate Change Mainstreaming	187.3	
Total	5130.8	631.5
Public Service Administration, Devolved Units and Community Cohesion		
Disaster preparedness	140	
1: solid waste management & sanitation services.	36.75	
2: sub county administration infrastructural development	297.3	
3:enforcement of compliance services	58.25	
4: community cohesion and conflict management	112.5	
5: de-radicalization and countering violent extremism.	36	
6: Human Resource Transformation Strategy	574	
Public service admin and support service	405.25	
7:Governance and Civic Education	20	
8: Citizen participation in policy development and decision making	20.5	
Total	1700.55	463.1
Agriculture, Livestock and Fisheries		
1: food security and sustainable agriculture	119.03	

2: Improve irrigation for increased crop production	115	
3: Livestock Production	79.69	
4: Animal health service	96.2	
5: Veterinary Public Health	10	
6: Animal welfare	0	
7: fisheries production	7.59	
Total	427.51	336.8
Education		
1: Early Childhood Development Education(ECDE)	469.2	
2: Vocational Education and training	115.58	
3: Mandera County Bursary fund	400	
Total	855	336.7
Health Services		
1: public health services	273.2	
2: medical services	1,192	
Total	1,465.20	715.7
Lands, Housing, Physical Planning and Urban Development		
1: Plan to bring order	73.2	
2: Title deed Mashinani	18	
3: Plan for harmony	0	
4: Operation Panda Miti	46.2	
5: Usafi Mtaani	50.9	
6: Disaster Preparedness and Response	22	
7: Solar Street Lighting	48	
Total	258.3	210.5
Social Services, Youth, Sports, Culture & Gender Affairs		
1: Support to vulnerable members of the society	207.5	
2: Support to People with Disabilities (PWDs)	18.5	
3: Support to vulnerable women	17	
4: Support to vulnerable youth	67	
5: Fight Against SGBV and FGM	5	
6: social economic developments	15	
7: Sports development.	33.2	
8: culture promotion.	10	
9: Special programs	161	
10: General Administration and Support Services	1.4	
Total	534.2	294.7
Roads, Transport and Public Works		
1: Road and air transport infrastructure development	610	
2: Rehabilitation and maintenance of the existing road and air transport Infrastructure.	150	

3:TRANSPORT MOBILITY	270	
4:Creation of conducive working environment	20	
5: Construction and renovation of Barraza parks	6	
Total	1056	294.7
Finance, Economic Planning and ICT		
1:Financial Management	53	
2:Formulation of Policy and Plans	92	
3:Own Sources Resources Mobilization	98	
4: Digital Connectivity	98	
5:E- Government services	35	
6:Procurement and Disposal of ICT hardware and software systems	13	
7: ICT skills development	53	
8: Data protection and Cyber Security management	23	
Total	460	169.4
Office of The Governor		
1: Administration and Coordination	384	
County Public Service Board	64	42.1
1: staff recruitment	11	
2: Human resource management	37	
3: development of staff and leadership	14	
4: Sensitization of policies regulation	2	
County assembly		336.8
Legal oversight and representation	275	
Grand Total	12812.16	4209.7

4.2. Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which may need to be reviewed or developed to spur county economy.

In order to address the resource constraints in the 2023-2024 annual development plan period, the County Government will explore the following;

- **Development Partners/Donors:** The county received grants and loans from development partners for various projects and programmes to finance its implementation of the annual development plan period. The county is determined to enhance and expand its relationships with the development partners to ensure it continues to receive such funding.
- **Own Source Revenue:** The county government will continue to enhance prudent financial management so as to enhance collection from Own Source Revenue(OSR|). Comprehensive mapping of Revenue sources and assigning them to responsible sections that will be responsible for monitoring

will be done. All the Streams will require the domestication of applicable laws and policies and requisite regulations.

- **Public Private Partnerships:** The County Government will explore feasible opportunities under the Public Private Partnerships (PPPs). The county will explore new and innovative financing methods in which private sector investment can be roped in through a mutually agreed arrangement.
- **Urban Support:** The County will further seek external mobilization for its urban support programme through the platform of the Municipalities under the respective municipal boards and in line with the revised Urban Areas and Cities Act 2011(amended 2015).
- Additionally, the County Government will continue to seek for direct project funding from the National Government through continuous engagement with respective State Departments.
- Further the County Government will continue to engage the local/international civil society organizations to continually complement the public-sector development initiatives through community mobilization, projects prioritization and implementation.
- **Optimal Human Capital:** Maintaining an optimal human capital compliment will also assist in checking the wage bill. This will create fiscal space for spending on the key priorities especially in the social sectors and other development programmes. This will further provide adequate room for future counter-cyclical fiscal policy in the event of a shock
- **Financial Prudence:** In order to achieve optimal use of the available resources the County Government will further focus on fiscal consolidation through expenditure rationalization and prudence in resource use in order to tree up resources for priority development programmes
- **Leadership:** For successful implementation of the annual development plan period, the County Government leadership must strengthen the County institutions/sectors with clear demarcation of roles, responsibilities and functions to avoid institutional overlaps and wastage of the scarce resources. Adherence to the rule of law, Prudence and discipline in the management of fiscal risks, commitment to eradication of corruption, promotion of integrity as the County seeks for partnership must be the overall drive towards the achievement of this plan.
- Strengthening planning and budgeting processes at the county levels through provision of adequate re-sources.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Overview

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). 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 Institutional Monitoring and Evaluation 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.

5.3 Data collection, Analysis, and Reporting

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 Mechanisms

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 Mechanisms

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 Mechanism of Data Dissemination

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

Table 9: Monitoring and Evaluation Matrix

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
SECTOR: AGRICULTURE, LIVESTOCK AND FISHERIES							
Programme Name: Food security and sustainable agriculture							
Objective: Increase crop production							
Outcome: Increased crop production							
Legal and Policy framework	Agricultural Mechanization policy formulated	No of policies in place	1	CGM	Annually	Agriculture	Annually
	Cereal purchase scheme policy formulated	No of policies in place	1	CGM	Annually	Agriculture	Annually
	Crop insurance policy formulated	No of policies in place	1	CGM	Annually	Agriculture	Annually
	Agriculture sector coordination bill in place	No of bills in place	1	CGM	Annually	Agriculture	Annually

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	9 sub-counties	CGM	Quarterly	Agriculture	Quarterly
	Seeds procured and distributed	MT of seeds procured and distributed	40mt	CGM	Quarterly	Agriculture	Quarterly
	Seedlings procured and distributed	No of seedlings procured and distributed	20,000	CGM	Quarterly	Agriculture	Quarterly
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	86mt	CGM	Quarterly	Agriculture	Quarterly
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	1,000lit	CGM	Quarterly	Agriculture	Quarterly
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	6000	CGM	Quarterly	Agriculture	Quarterly
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60	CGM	Quarterly	Agriculture	Quarterly
	Simsim planted	Ha of simsim planted	200ha	CGM	Quarterly	Agriculture	Quarterly
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60	CGM	Quarterly	Agriculture	Quarterly
	Sorghum planted	Ha of sorghum planted	600ha	CGM	Quarterly	Agriculture	Quarterly
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60	CGM	Quarterly	Agriculture	Quarterly
	Vegetables planted	Ha of vegetables planted	100ha	CGM	Quarterly	Agriculture	Quarterly
	Farmers trained on Integrated Pest Management	No of farmers trained on	60	CGM	Quarterly	Agriculture	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		Integrated Pest Management					
	Demonstration plot developed	Ha of demonstration plot developed	0.5ha	CGM	Quarterly	Agriculture	Quarterly
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	CGM	Quarterly	Agriculture	Quarterly
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60	CGM	Quarterly	Agriculture	Quarterly
	Staff trained on climate change	No of staff trained on climate change	0	CGM	Not planned	Agriculture	Not planned
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	CGM	Quarterly	Agriculture	Quarterly
	Solar driers procured and installed	No of solar driers procured and installed	1	CGM	Annually	Agriculture	Annually
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40	CGM	Quarterly	Agriculture	Quarterly
	Simsim oil expellers procured and installed	No of simsim oil expellers procured and installed	0	CGM	Not planned	Agriculture	Not planned
	Farmers trained on value addition and marketing of sorghum	No of farmers trained on value addition and marketing of sorghum	40	CGM	Quarterly	Agriculture	Quarterly
	Posh mills procured and installed	No of posh mills procured and installed	0	CGM	Not planned	Agriculture	Not planned

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Grain store constructed	No of grain stores constructed	0	CGM	Not planned	Agriculture	Not planned
	Farmers service centre established	No of farmers service centres established	0	CGM	Not planned	Agriculture	Not planned
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60	CGM	Quarterly	Agriculture	Quarterly
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30	CGM	Quarterly	Agriculture	Quarterly
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000	CGM	Quarterly	Agriculture	Quarterly
	Tree seedlings planted	No of tree seedlings planted	50,000	CGM	Quarterly	Agriculture	Quarterly
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120ha	CGM	Quarterly	Agriculture	Quarterly
Agricultural mechanization	CAT D7 procured	No of CAT D7 procured	0	CGM	Not planned	Agriculture	Not planned
	Tractors and implements procured	No of tractors and implements procured	0	CGM	Not planned	Agriculture	Not planned
	Farm access roads developed	Km of farm access roads developed	0	CGM	Not planned	Agriculture	Not planned
	Farm ponds constructed	No of farm ponds constructed	0	CGM	Not planned	Agriculture	Not planned
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14 wards	CGM	Quarterly	Agriculture	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	7,000 hh	CGM	Quarterly	Agriculture	Quarterly
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca	CGM	Quarterly	Agriculture	Quarterly

Programme Name: Improve irrigation for increased crop production

Objective: Increase acreage of land under irrigation to 8030 hectares by 2027

Outcome: Increased acreage of land under irrigation

Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1	CGM	Quarterly	Irrigation	Quarterly
	Water pumps provided	No. of water pumps provided	15	CGM	Quarterly	Irrigation	Quarterly
	Irrigation pipes provided	No. of pipes provided	1000	CGM	Quarterly	Irrigation	Quarterly
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	212	CGM	Quarterly	Irrigation	Quarterly
Flood control measures	Gabions constructed	Length in meters of gabions constructed	300	CGM	Quarterly	Irrigation	Quarterly
	Earth dykes constructed	Length in meters of earth dykes constructed	500	CGM	Quarterly	Irrigation	Quarterly
Run-off water harvesting and storage	Water pans constructed	No. of water pans constructed	1	CGM	Annually	Irrigation	Annually
	Underground water tanks constructed	No. of underground water tanks constructed	4	CGM	Quarterly	Irrigation	Quarterly
Capacity building on irrigation and water harvesting technologies	Staff trained	No. of staff trained	2	CGM	Quarterly	Irrigation	Quarterly
	Farmers trained	No. of farmers trained	12	CGM	Quarterly	Irrigation	Quarterly
Formulation of irrigation policy	Irrigation policy formulated	No. of irrigation policy formulated	0	CGM	Not planned	Irrigation	Not planned

Programme Name: Livestock Production

Objective: To Increase Livestock production

Outcome: Increased livestock production

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Promotion of livelihood diversification and value chain addition training	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200	CGM	Quarterly	Livestock	Quarterly
	Groups supported	No of group members supported	100	CGM	Quarterly	Livestock	Quarterly
	Bee hives distributed	No. Of bee hives distributed	0	CGM	Not planned	Livestock	Not planned
Improvement of animal husbandry and Nutrition	Farmers trained on husbandry	No. of farmers trained	100	CGM	Quarterly	Livestock	Quarterly
	Quantity of Fodder seeds distributed	No. of fodder seeds distributed	60	CGM	Quarterly	Livestock	Quarterly
	Farmers trained on fodder production	No. of farmers trained	140	CGM	Quarterly	Livestock	Quarterly
	Farmers trained on breeds	No of farmers trained	60	CGM	Quarterly	Livestock	Quarterly
	New breeds introduced	No. Of new breeds introduced	6	CGM	Quarterly	Livestock	Quarterly
	Hay stores Contracted	No. Of hay stores constructed	1	CGM	Quarterly	Livestock	Quarterly
	Trained farmers on commercialization	No. Of farmers trained	0	CGM	Not planned	Livestock	Not planned
	Farmers supported on commercialization	No of farmers supported	80	CGM	Quarterly	Livestock	Quarterly
	Demonstration farm fenced	Fenced	0	CGM	Not planned	Livestock	Not planned
	Demonstration farm maintained	Maintained Demo farm	0	CGM	Not planned	Livestock	Not planned
Promote rangeland management	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30	CGM	Quarterly	Livestock	Quarterly
	Bags of seeds procured	No. of bags procured	100	CGM	Quarterly	Livestock	Quarterly
	Trained committees on rangeland management	No. of trained committee members	60	CGM	Quarterly	Livestock	Quarterly
Improvement of livestock	livestock shade constructed	No. of Livestock shade	0	CGM	Not planned	Livestock	Not planned

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
market		Constructed					
	water storage constructed	No. of water storage constructed	2	CGM	Quarterly	Livestock	Quarterly
	Water troughs constructed	No of water troughs constructed	2	CGM	Quarterly	Livestock	Quarterly
	Public toilets constructed	No. of public toilets constructed	2	CGM	Quarterly	Livestock	Quarterly
	Trained farmers on market information system and trade	No. of farmers trained	100	CGM	Quarterly	Livestock	Quarterly
	Farmers taken for exposure tour	No. of exposure tour	1	CGM	Annually	Livestock	Annually
Livestock Policy development	Livestock Policy developed	No. of policies developed.	1	CGM	Annually	Livestock	Annually
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100	CGM	Quarterly	Livestock	Quarterly
Support livestock extension services	Staff trained on skill development	No. of staff trained	1	CGM	Annually	Livestock	Annually
Establishment of strategic feedlots.	Increased livestock off-take and body condition	No. of feedlots established	1	CGM	Quarterly	Livestock	Quarterly
Programme Name : Animal health service							
Objective: To reduce the prevalence of endemic livestock diseases							
Outcome: Reduced prevalence of endemic livestock diseases							
Livestock diseases control	Annual and Bi-annual mass vaccination campaign conducted	Number of Annual and Bi-annual mass vaccination campaign conducted	4	CGM	Quarterly	Veterinary	Quarterly
	Quantity of vaccine procured	Number of vaccines procured	2.92 million doses	CGM	Quarterly	Veterinary	Quarterly
	Quantity of veterinary drug procured	veterinary drugs procured	assorted	CGM	Quarterly	Veterinary	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Livestock disease surveillance	mobile clinic van procured	Number of mobile clinic van procured	0	CGM	Not planned	Veterinary	Not planned
	Quarterly surveillance conducted	Number of quarterly surveillances conducted	4	CGM	Quarterly	Veterinary	Quarterly
Capacity building of the staffs	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	Number of staff trained	6	CGM	Quarterly	Veterinary	Quarterly
	Diseases control regulation developed	Number of disease control regulation developed	0	CGM	Not planned	Veterinary	Not planned
Policy formulation	Policy on employment of CDR at village level developed	Number of policies on employment of CDR at village level developed	0	CGM	Not planned	Veterinary	Not planned

Programme Name : 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 from passing to human	Slaughterhouse constructed	Number of slaughterhouses constructed	0	CGM	Not planned	Veterinary	Not planned
	slaughter slab constructed	Number of slaughter slab constructed	5	CGM	Quarterly	Veterinary	Quarterly
	Meat inspectors trained	Number of meat inspector trained	0	CGM	Not planned	Veterinary	Not planned
	veterinary incinerator established	Veterinary incinerator established	0	CGM	Not planned	Veterinary	Not planned

Programme Name: Animal welfare

Objective: To reduce cruelty to animal

Outcome: Reduced incidences of cruelty to animal

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Establishment of animal care centre	Animal care centre constructed	Number of animal care center constructed	0	CGM	Not planned	Veterinary	Not planned
Animal welfare regulation and policy	Animal welfare regulation act 2014 developed	Number of welfare regulation act 2014 developed	0	CGM	Not planned	Veterinary	Not planned
	Animal welfare laws Operationalized	Number of animal welfare laws Operationalized	0	CGM	Not planned	Veterinary	Not planned

Programme Name: Fisheries Production

Objective: To Increase fish production

Outcome: Increased fish production

Aquaculture development	Hatchery rehabilitated	No. Of hatchery rehabilitated	1	CGM	Quarterly	Fisheries	Quarterly
	Hatchery maintained	No. Of hatchery maintained	1	CGM	Quarterly	Fisheries	Quarterly
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50	CGM	Quarterly	Fisheries	Quarterly
	Fishing gears distributed	No. of fishing gears distributed assorted	1	CGM	Annually	Fisheries	Annually
	Quality fingerlings distributed	No. of quality fingerlings distributed	0	CGM	Not planned	Fisheries	Not planned
	Quality fish feeds distributed	kg. of fish feeds distributed	1,200 kg	CGM	Quarterly	Fisheries	Quarterly
	Pond liner distributed	No. of pond liner distributed	2	CGM	Quarterly	Fisheries	Quarterly
Restocking of large water bodies	Restocking of large water bodies	No of water bodies restocked	7	CGM	Quarterly	Fisheries	Quarterly
Capacity building of staff	Capacity building of staff	No. Of staffs trained	3	CGM	Quarterly	Fisheries	Quarterly

SECTOR: EDUCATION

Programme Name: Early Childhood Development Education(ECDE)

Objective: To increase enrollment in ECDE

Outcome: Increased enrollment in ECDE

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Infrastructure Development ECDE	ECDE Classrooms constructed	No of ECDE Classrooms constructed	20	CGM	Quarterly	Education	Quarterly
	ECDE model classrooms constructed	No of model ECDE Classrooms constructed	15	CGM	Quarterly	Education	Quarterly
	ECDE twin toilets constructed	No of twin toilets constructed	54	CGM	Quarterly	Education	Quarterly
	Underground water tanks constructed	No of underground water tanks constructed	20	CGM	Quarterly	Education	Quarterly
	ECDE resource center constructed	No of resource center constructed	1	CGM	Quarterly	Education	Quarterly
	Child friendly playgrounds constructed	No of child friendly playgrounds constructed	62	CGM	Quarterly	Education	Quarterly
	Kitchens and stores constructed	No of kitchens and stores constructed	62	CGM	Quarterly	Education	Quarterly
	Digital learning introduced	No of centers introduced to digital learning	62	CGM	Quarterly	Education	Quarterly
	Child friendly sitting amenities supplied	No of centers supplied with sitting amenities	62	CGM	Quarterly	Education	Quarterly
	ECDE teaching and learning materials supplied	No of centers supplied with teaching and learning materials	62	CGM	Quarterly	Education	Quarterly
	Child friendly play materials supplied	No of centers supplied with play materials	62	CGM	Quarterly	Education	Quarterly
Integration of Duksis into ECDE	No of Duksi integrated into ECDE	18	CGM	Quarterly	Education	Quarterly	

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Human Resource Development	ECDE personnel capacity built	No of personnel capacity built	120	CGM	Quarterly	Education	Quarterly
	ECDE teachers employed	No of teachers employed	150	CGM	Quarterly	Education	Quarterly
Service Delivery	Quality assurance and field assessment done	No of quality assurance and field assessment done	150 centers	CGM	Quarterly	Education	Quarterly
	ECDE enrolment drive conducted	No of enrolment drives conducted	80	CGM	Quarterly	Education	Quarterly
	ECDE learners provided with meals	No of learners provided with meals	25,449	CGM	Quarterly	Education	Quarterly
	ECDE learners dewormed	No of ECDE learners dewormed	25,449	CGM	Quarterly	Education	Quarterly

Programme Name : Vocational Education and training

Objective: To increase enrollment rate in vocational training centres

Outcome: Increased enrollment rate in Vocational training centres

Infrastructural development in VTC	Classrooms constructed	No of classrooms constructed	6	CGM	Quarterly	Education	Quarterly
	Workshops constructed	No of Workshops constructed	2	CGM	Quarterly	Education	Quarterly
	New VTC Constructed	Number of new VTC Constructed	1	CGM	Quarterly	Education	Quarterly
	Tools ,equipment and Instructional materials supplied	Number of tools, equipment and instructional materials supplied	8	CGM	Quarterly	Education	Quarterly
	Twin toilets constructed	Number of twin toilets constructed	2	CGM	Quarterly	Education	Quarterly
	Startup kits issued	No of VTCs issued with startup kits	7	CGM	Quarterly	Education	Quarterly
	Human Resource management and development	Staff promoted	Number of staff promoted	17	CGM	Quarterly	Education
Instructors trained on the use of ICT in curriculum delivery		Number of Instructors trained	14	CGM	Quarterly	Education	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Enhanced Governance and management	Linkage forum conducted	Number of linkage forum conducted	7	CGM	Quarterly	Education	Quarterly
	Board of Governors capacity built	Number of Board of Governance capacity built	2	CGM	Quarterly	Education	Quarterly
	Guidance and counselling conducted in VTC	Number of guidance and counselling conducted	5	CGM	Quarterly	Education	Quarterly
	Internet connected in VTC	Number of VTC Connected to Internet	2	CGM	Quarterly	Education	Quarterly
	Existing ICT Infrastructure upgraded	Number of existing ICT Infrastructure upgraded	1	CGM	Quarterly	Education	Quarterly

Programme Name: Mandera County Bursary fund

Objective: To increase retention in secondary school

Outcome: Increased retention in secondary school

Bursary fund	Bursary awarded	No of beneficiaries	22000	CGM	Quarterly	Education	Quarterly
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SECTOR: HEALTH SERVICES

Programme 1: PUBLIC HEALTH SERVICES

Objective: 1. To reduce Maternal Mortality Ratio

2. To increase proportion of pregnant women attending 4th ANC visit
3. To reduce malnutrition cases among children under 5 years
4. To reduce incidences of neglected tropical diseases
5. To increase immunization of children under one year
6. To reduce AIDS related mortality
7. To reduce incidences of food borne illnesses
8. To reduce incidences of water-borne diseases

Outcome: 1. Reduced Maternal Mortality Ratio

2. Increased proportion of pregnant women attending 4th ANC visit
3. Reduced malnutrition rate among children under 5
4. Reduced incidences of neglected tropical diseases
5. Increased number of fully immunized children
6. Reduced AIDS related mortality
7. Reduced incidences of food borne illnesses
8. Reduced incidences of water-borne diseases

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	CGM	Quarterly	Public Health	Quarterly
	Modern FP services received	% of women of reproductive age receiving family planning services	10	CGM	Quarterly	Public Health	Quarterly
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit	45	CGM	Quarterly	Public Health	Quarterly
	Maternal deaths audited	% of maternal death Audited	80	CGM	Quarterly	Public Health	Quarterly
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60	CGM	Quarterly	Public Health	Quarterly
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	76	CGM	Quarterly	Public Health	Quarterly
	Maintenance and repair of EPI fridges and power supply systems in all primary facilities	No. of Public health facilities providing immunization services	70	CGM	Quarterly	Public Health	Quarterly
	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established	24	CGM	Quarterly	Public Health	Quarterly
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000	CGM	Quarterly	Public Health	Quarterly
Environmental Health Services	Premises inspected and have met the minimum public health standards	No. of food premises inspected and have met the minimum public health standards	15700	CGM	Quarterly	Public Health	Quarterly
	Food Minilabs established, equipped	No. of food minilabs	1	CGM	Quarterly	Public Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	and operationalized	established, equipped and operationalized					
	Food Safety and quality strategy developed	No of Food Safety and quality strategy developed	1	CGM	Annually	Public Health	Annually
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1	CGM	Quarterly	Public Health	Quarterly
	level 1 health care Constructed	No. of functional community health units	70	CGM	Quarterly	Public Health	Quarterly
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	15	CGM	Quarterly	Public Health	Quarterly
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	CGM	Quarterly	Public Health	Quarterly
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1	CGM	Annually	Public Health	Annually
	NTD treatment unit established and operationalized in county and sub-county hospitals	No of treatment unit for NTDs Established and operationalized	3	CGM	Quarterly	Public Health	Quarterly
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000	CGM	Quarterly	Public Health	Quarterly
HIV testing Services, Care and treatment	HIV testing services provided	% of people who are tested and know their HIV status	30	CGM	Quarterly	Public Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	PMTCT mothers identified	Number of PMTCT mothers identified	25	CGM	Quarterly	Public Health	Quarterly
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	56	CGM	Quarterly	Public Health	Quarterly
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	60	CGM	Quarterly	Public Health	Quarterly
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	30,000	CGM	Quarterly	Public Health	Quarterly
TB Programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	4	CGM	Quarterly	Public Health	Quarterly
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	3	CGM	Quarterly	Public Health	Quarterly
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	70	CGM	Quarterly	Public Health	Quarterly
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	CGM	Quarterly	Public Health	Quarterly
Nutrition and Dietetics	Children under five years screened and managed for severe acute malnutrition (SAM)	Proportion of children under five years screened and managed for severe acute malnutrition (SAM)	46	CGM	Quarterly	Public Health	Quarterly
	Ready to use therapeutics food	Number of Ready to use	11,390	CGM	Quarterly	Public Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	(RUTF supplied	therapeutics food (RUTF) supplied					
	Training of health care workers on nutrition and dietetics conducted	No. of healthcare workers trained on nutrition and dietetics specialized services.	120	CGM	Quarterly	Public Health	Quarterly
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	98	CGM	Quarterly	Public Health	Quarterly
	Quarterly data quality reviews conducted	Quarterly data quality reviews	4	CGM	Quarterly	Public Health	Quarterly
Health Research	Health research framework for Mandera County developed	No. of health research framework	0	CGM	Not planned	Public Health	Not planned
	Operational research conducted	No. of operational health research	4	CGM	Quarterly	Public Health	Quarterly

Programme Name: 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

County /sub county hospital	CT Scan centres constructed and equipped	Number of hospitals with specialized radiology services (CT-Scan)	0	CGM	Not planned	Medical Services	Not planned
	MRI constructed and equipped	Number of hospitals with MRI	1	CGM	Quarterly	Medical Services	Quarterly
	Imaging services (X-Ray) centres constructed and equipped	Number of hospitals providing imaging service	1	CGM	Quarterly	Medical Services	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		(X-Ray)					
	Dental Centres constructed	No. of hospitals with functional dental units	2	CGM	Quarterly	Medical Services	Quarterly
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1	CGM	Quarterly	Medical Services	Quarterly
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1	CGM	Quarterly	Medical Services	Quarterly
	Oncology centre established	No. of oncology centre established and operationalized	0	CGM	Not planned	Medical Services	Not planned
	Mental health units established	Number of mental health units established	1	CGM	Quarterly	Medical Services	Quarterly
	Hospital beds purchased	No. bed capacity per hospital	300	CGM	Quarterly	Medical Services	Quarterly
	Ophthalmic units established	Number ophthalmic units established	1	CGM	Quarterly	Medical Services	Quarterly
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1	CGM	Quarterly	Medical Services	Quarterly
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1	CGM	Quarterly	Medical Services	Quarterly
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	100	CGM	Quarterly	Medical Services	Quarterly
	Truck purchased	No. of Truck purchased	0	CGM	Not planned	Medical Services	Not planned

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	MCRH Upgraded to internship centre	No of MCRH Upgraded to internship centre	0	CGM	Not planned	Medical Services	Not planned
	Amenity centres Constructed & equipped	No. of Amenity centres Constructed & equipped	1	CGM	Quarterly	Medical Services	Quarterly
Laboratory Services	Laboratory services provided	% of public health facilities offering laboratory services	38	CGM	Quarterly	Medical Services	Quarterly
	Equipment & Furniture's for satellite Blood Bank Purchased	No of Equipment and furniture for satellite blood bank purchased	1	CGM	Annually	Medical Services	Annually
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	60	CGM	Quarterly	Medical Services	Quarterly
Referral services across county	Patients referred via road ambulance	Number of patients referred	3,800	CGM	Quarterly	Medical Services	Quarterly
	Fully Functional Ambulances provided	Number of fully functional ambulances	13	CGM	Quarterly	Medical Services	Quarterly
	Patients referred via air ambulance	No. of patients referred via air ambulance	20	CGM	Quarterly	Medical Services	Quarterly
	Command centre established	Number of command centers established	1	CGM	Annually	Medical Services	Annually
	Ambulances serviced and maintained	No of ambulance serviced and maintained	13	CGM	Quarterly	Medical Services	Quarterly
Health Disaster preparedness and response	Mass casualties responded to and managed on time	No. of mass casualties responded and managed on time	3	CGM	Quarterly	Medical Services	Quarterly
Establish & operationalize	EMR functional and Operationalized	No of health facilities with	1	CGM	Quarterly	Medical Services	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Electronic Medical Record system (EMR) at MCRH, and sub county referral Hospitals		EMR that's functional and Operationalized					
Human Resource For Health	Health Staffs promoted	No. of health care staffs promoted	404	CGM	Quarterly	Medical Services	Quarterly
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	25	CGM	Quarterly	Medical Services	Quarterly

SECTOR: WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE.

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

Water Resources Development	water service levels county wide improved	No of Boreholes drilled	30	CGM	Quarterly	Water Services	Quarterly
		No of strategic boreholes	8	CGM	Quarterly	Water Services	Quarterly
		No of medium size 30,000M3 - 150,000M3 Water Pans/ Dams Constructed	15	CGM	Quarterly	Water Services	Quarterly
		No of Ground water Aquifer mapping and studies	1	CGM	Annually	Water Services	Annually
Upgrading of rural water supply infrastructure	Water infrastructure upgraded	No of Storage Tanks Constructed	16	CGM	Quarterly	Water Services	Quarterly
		No of boreholes solarized	30	CGM	Quarterly	Water Services	Quarterly
		Length of pipeline extended in km	10	CGM	Quarterly	Water Services	Quarterly
		No of rural water utilities upgraded	40	CGM	Quarterly	Water Services	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		Rehabilitation of Erath pans	20	CGM	Quarterly	Water Services	Quarterly
		Desilting of earth pans	10	CGM	Quarterly	Water Services	Quarterly
	water quality analysis laboratory established	No of water quality analysis laboratory established	1	CGM	Quarterly	Water Services	Quarterly
	water treatment plant constructed	No of water treatment plant constructed	1	CGM	Quarterly	Water Services	Quarterly
Establishment water master plan	masterplan established	No masterplan developed	2	CGM	Quarterly	Water Services	Quarterly
		No of hydrogeological survey	2	CGM	Quarterly	Water Services	Quarterly
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased	1	CGM	Annually	Water Services	Annually
	Inter basin water transfer studies undertaken	No of Inter basin water transfer Studies undertaken	0	CGM	Not planned	Water Services	Not planned
Watershed management and harvesting structures	Water catchment areas protected	No of water catchment areas protected	3	CGM	Quarterly	Water Services	Quarterly
	Establishment of water harvesting infrastructure	No of rock catchment structures established	1	CGM	Quarterly	Water Services	Quarterly
		No of sand dams constructed	2	CGM	Quarterly	Water Services	Quarterly
Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintenance	1	CGM	Quarterly	Water Services	Quarterly
Rural water supply Maintenance	Rural water supply maintained		44	CGM	Quarterly	Water Services	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		No of rural water supply maintained					
	20,000HHs use HH water treatment inputs distributed	No of HH water treatment chemicals Procure & distributed	8000	CGM	Quarterly	Water Services	Quarterly
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained	23	CGM	Quarterly	Water Services	Quarterly
Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	1	CGM	Annually	Water Services	Annually
		No of County water & sewerage companies supported	2	CGM	Quarterly	Water Services	Quarterly
		No of water services Providers contracted & supported	1	CGM	Annually	Water Services	Annually
		No of offices constructed improved& equipped	0	CGM	Not planned	Water Services	Not planned
		No of 4WD vehicles procured	0	CGM	Not planned	Water Services	Not planned
		No of staffs trained	40	CGM	Quarterly	Water Services	Quarterly
		No of Electronic smart water kiosks installed.	18	CGM	Quarterly	Water Services	Quarterly
		WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	1	CGM	Annually	Water Services

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Drought preparedness and mitigation measures	Drought preparedness and mitigation measures Established	Purchase of borehole maintenance vehicle	1	CGM	Annually	Water Services	Annually
		No of Water Boozers Procured		CGM	Quarterly	Water Services	Quarterly
		No of plastic tanks Installed	60	CGM	Quarterly	Water Services	Quarterly
		No of collapsible tanks Installed Cost of procuring & installing tanks	32	CGM	Quarterly	Water Services	Quarterly
		No of UGTs Repaired	20	CGM	Quarterly	Water Services	Quarterly
		No of Gen-sets procured	15	CGM	Quarterly	Water Services	Quarterly
		No of Generators repaired	30	CGM	Quarterly	Water Services	Quarterly

Programme Name: county sanitation infrastructure development program

Objective: To increase the proportion of households with access to sustainable sanitation services

Outcome: Increased proportion of households with access to sustainable sanitation services

Development of urban sewerage infrastructure	urban sewerage infrastructure developed	No of sewerage systems developed	2	CGM	Quarterly	Madwasco & Elwasco	Quarterly
		No of urban fecal silage management facilities	1	CGM	Quarterly	Madwasco & Elwasco	Quarterly
Rural sanitation development	Management of fecal silage management facilities	No of rural fecal silage management facilities	10	CGM	Quarterly	Madwasco & Elwasco	Quarterly
	No of VIP twin latrines	No of VIP twin latrines	20	CGM	Quarterly	Madwasco & Elwasco	Quarterly

Programme Name: Mandera County Greening Program

Objective: To increase the proportion of tree cover

Outcome: increased proportion of tree cover

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Mandera County greening	trees planted and maintained	No. of trees planted and maintained	1	CGM	Quarterly	Environment, Madwasco & Elwasco	Quarterly
Establishment of revolving fund to support financing of green enterprise	revolving fund to support financing of green enterprise	Number groups benefited from revolving funds	6	CGM	Quarterly	Environment, Madwasco & Elwasco	Quarterly
Arboreta Establishment	Arboreta established	No of arboreta established	5	CGM	Quarterly	Environment, Madwasco & Elwasco	Quarterly
Formulation of county forest and charcoal policy	county forest and charcoal policy formed and enacted	No of county forest and charcoal policy	6	CGM	Quarterly	Environment, Madwasco & Elwasco	Quarterly
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	1	CGM	Quarterly	Environment, Madwasco & Elwasco	Quarterly
Strengthening the capacity of the county government to sustainably manage the ecosystem	the capacity of the county government to sustainably manage the ecosystem strengthen	Number of people trained	6	CGM	Quarterly	Environment, Madwasco & Elwasco	Quarterly
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	6	CGM	Quarterly	Environment, Madwasco & Elwasco	Quarterly
Programme Name: Sustainable Exploitation of Natural resources							
Objective: To reduce the number of unregulated quarry sites							
Outcome: Reduced number of unregulated quarry sites							
Development of Mandera Quarrying Bill	Policy Formulation and enactment	Number of policies	1	CGM	Annually	Natural resources	Annually
	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	6	CGM	Quarterly	Natural resources	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
support community groups to produce and distribute clean cook stoves and fuels	community groups to produce and distribute clean cook stoves and fuels supported,	No of community groups to produce and distribute clean cook stoves and fuels supported,	5	CGM	Quarterly	Natural resources	Quarterly
Support establishment of community biogas centres	community biogas centres established	Number of community biogas centres established	6	CGM	Quarterly	Natural resources	Quarterly
establishment and adaption of biogas technology in learning institutions	biogas plants technology established	No of biogas technologies established	1	CGM	Quarterly	Natural resources	Quarterly
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	6	CGM	Quarterly	Natural resources	Quarterly
Undertake valuation of the natural capita of Mandera County	Undertake valuation of the natural capita of Mandera County	Number of valuation undertaken	6	CGM	Quarterly	Natural resources	Quarterly

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

Development of Solar systems	Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established	2	CGM	Quarterly	Energy	Quarterly
	New solar streetlights installed.	No. of solar streetlights installed	10	CGM	Quarterly	Energy	Quarterly
	standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed	5	CGM	Quarterly	Energy	Quarterly
maintenance of solar powered streetlights s	solar streetlights repaired and maintained	No. of solar streetlights	20	CGM	Quarterly	Energy	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		repaired and maintained					
Floodlights Maintenance	Floodlight accessories	No. of floodlights repaired and maintained	15	CGM	Quarterly	Energy	Quarterly
Development of County Energy Plan	Mapping of renewable energy resources	Established CEP	0	CGM	Not planned	Energy	Not planned
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							
Climate change Capacity building	County climate change institutional capacity strengthened	Number of trainings on Climate change issues	3	CGM	Quarterly	Climate Change	Quarterly
		No Minutes of the Climate change committee (steering, county technical & Ward level)	4	CGM	Quarterly	Climate Change	Quarterly
Climate risk assessment undertaken at ward level	Climate risk assessment at ward level conducted	No. of climate risk assessment reports generated.	4	CGM	Quarterly	Climate Change	Quarterly
		No of ward-based climate change action plan developed	6	CGM	Quarterly	Climate Change	Quarterly
		No of climate change information dissemination undertaken	4	CGM	Quarterly	Climate Change	Quarterly
		No. of CIS reviewed & updated	1	CGM	Annually	Climate Change	Annually
capacity development	Training	No of staff trained	6	CGM	Quarterly	Climate Change	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
County climate change information service plan reviewed and update	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported (Environment, water, agriculture)	10	CGM	Quarterly	Climate Change	Quarterly

SECTOR: PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUNITY COHESION

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

Town sanitation services.	Sanitation trucks procured.	No. of Sanitation trucks procured.	1	CGM	Annually	Administration	Annually
	Designated dumpsite constructed	No. of Designated dumpsite constructed	2	CGM	Quarterly	Administration	Quarterly
	Existing dumpsite renovated.	No. of dumpsite renovated.	1	CGM	Quarterly	Administration	Quarterly
	Sanitation tools procured	No. sub-counties for which Sanitation tools procured	2	CGM	Quarterly	Administration	Quarterly
	Public sensitization on sanitation conducted.	No. of sensitization fora conducted.	1	CGM	Annually	Administration	Annually

Programme Name: Sub County Administration Infrastructural Development

Objective: To increase the proportion of sub counties with fully operational offices

Outcome: Increased proportion of sub counties with fully operational offices

Sub county administration infrastructural development	Sub county administration offices constructed	No. of Sub county administration offices constructed	1	CGM	Quarterly	Devolve Unit	Quarterly
	Sub county administration offices renovated	No. of Sub county administration offices renovated	1	CGM	Quarterly	Devolve Unit	Quarterly
	ward administration offices constructed	No. of ward administration	2	CGM	Quarterly	Devolve Unit	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		offices constructed					
	ward administration offices renovated.	No. of ward administration offices renovated.	7	CGM	Quarterly	Devolve Unit	Quarterly
	Village administration offices constructed.	Village administration offices constructed	6	CGM	Quarterly	Devolve Unit	Quarterly
	Ward offices solarized.	No. of ward offices solarized.	4	CGM	Quarterly	Devolve Unit	Quarterly
	Underground water tank constructed at ward offices.	No. of Underground water tank constructed at ward offices.	4	CGM	Quarterly	Devolve Unit	Quarterly
	Electricity & Wi-Fi installed.	No. of offices with Electricity & Wi-Fi installed.	40	CGM	Quarterly	Devolve Unit	Quarterly
	County and national events coordinated	No. of national and county events coordinated	3	CGM	Quarterly	Devolve Unit	Quarterly
	Stakeholders sensitized on county administrators' roles	No. of workshops on sensitization conducted	2	CGM	Quarterly	Devolve Unit	Quarterly
Staff training and capacity building & welfare.	Staffs trained & capacity built.	No. of Staffs trained & capacity built.	110	CGM	Quarterly	Devolve Unit	Quarterly
Programme Name: Enforcement of Compliance Services.							
Objective: To eliminate cases of violations to the county by-laws							
Outcome: violations to the county by-laws eliminated.							
County enforcement service	Enforcement offices constructed	No. of Enforcement offices constructed.	1	CGM	Quarterly	Inspectorate & Enforcement	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Stakeholders sensitized on county inspectorate and enforcement roles.	No. of workshop and sensitization forums conducted.	4	CGM	Quarterly	Inspectorate & Enforcement	Quarterly

Programme Name: Community Cohesion And Conflict Management

Objective: To increase the Proportions of conflict cases resolved

Outcome: Increased proportions of conflict cases resolved.

Peace Initiatives & Peace Dividends Programs	Peace dialogue and reconciliation meeting Conducted.	No. of Peace dialogue and reconciliation meeting Conducted.	20	CGM	Quarterly	Cohesion and Conflict Management	Quarterly
	Early Warning, early Response System established	No. of EWER system established	20	CGM	Quarterly	Cohesion and Conflict Management	Quarterly
	Cross border peace coordination meetings	No. of Cross border peace coordination meetings conducted	10	CGM	Quarterly	Cohesion and Conflict Management	Quarterly
	Stakeholders Peace coordination meetings conducted	No of coordination meetings held.	10	CGM	Quarterly	Cohesion and Conflict Management	Quarterly
	international peace day commemorated	No. of peace day events held/celebrated	1	CGM	Annually	Cohesion and Conflict Management	Annually
	Inter and intra-village peace sport tournament conducted.	No. of peace sport tournament held.	1	CGM	Annually	Cohesion and Conflict Management	Annually
	Sensitization and Training of Sub-County peace Committees.	No. of workshop and training held.	1	CGM	Annually	Cohesion and Conflict	Annually

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
						Management	

Programme Name: De-Radicalization And Countering Violent Extremism.

Objective: To reduce radicalization & terror related cases

Outcome: Reduced radicalization & terror related cases

De-radicalization & CVE Programs	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	-No. of wards where stakeholder's sensitization on PCVE conducted.	6	CGM	Quarterly	CVE	Quarterly
	Capacity building of faith-based leaders on Counter narratives forums on Radicalization & Violent extremism conducted	-No. of workshops and forums on counter-narratives held	15	CGM	Quarterly	CVE	Quarterly
	Departmental staffs learning and exchange programs undertaken.	No. of staffs Exchange and learning programs.	15	CGM	Quarterly	CVE	Quarterly

Programme Name: Human Resource Transformation Strategy

Objective: To Develop and Implement ICT based HR Records Management System.

Objective: To increase the proportion of employees on performance appraisal.

Outcome: HR records management system developed and implemented.

Outcome: The proportion of employees on performance appraisal increased.

Performance Management System	Performance appraisal system implemented	No. of employees appraised	3600	CGM	Quarterly	Public Service	Quarterly
Human resource office establishment	HR offices established in 8 sub-counties.	No. of HR sub-counties offices established.	1	CGM	Quarterly	Public Service	Quarterly
	public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.	2	CGM	Quarterly	Public Service	Quarterly
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.	90	CGM	Quarterly	Public Service	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Staff welfare programs e.g. staff medical insurance.	Employees welfare programs implemented	No. of employees on staff welfare programs.	4200	CGM	Quarterly	Public Service	Quarterly

Programme Name: Governance and Civic Education

Objective: To increase proportion of population with access to governance information.

Outcome: Increased proportion of population with access to governance information.

Civic education	Civic Education Forums on governance organized as per Constitution	Number of wards where civic education sessions conducted	6	CGM	Quarterly	Governance and Civic Education	Quarterly
	Community Library for information dissemination established and equipped.	Number of library with adequate and relevant materials.	1	CGM	Quarterly	Governance and Civic Education	Quarterly

Programme Name: Citizen participation in policy development and decision making

Objective: To increase citizen participation in policy development and decision making

Outcome: To increased citizen participation in policy development and decision making

Public participation programs.	Staffs Capacity building conducted	Number of staffs trained and capacity built.	5	CGM	Quarterly	Public Participation	Quarterly
	Public participation Engagement forums conducted	Number of wards where public participation conducted.	6	CGM	Quarterly	Public Participation	Quarterly

SECTOR: TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Programme Name: promotion of wholesale and retail trade

Objective 1: To increase ease of doing business index by 40%

Outcome: Increased ease of doing business index

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	CGM	Annually	Trade	Annually
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Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Development and maintenance of market infrastructure	- market structures developed	-Number of market structures built	5	CGM	Quarterly	Trade	Quarterly
	Open air market sheds constructed	Number of open air market sheds constructed	1	CGM	Quarterly	Trade	Quarterly
	Market structures renovated and maintained	Number of Market structures renovated	1	CGM	Quarterly	Trade	Quarterly
	Carry out market survey	Number of market survey carried out	1	CGM	Annually	Trade	Annually
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	0	CGM	Not planned	Trade	Not planned
Establishment of business development support center	-business incubators developed	-Number of incubators developed	1	CGM	Annually	Trade	Annually
	- business skills training conducted	-number of business skills trainings conducted	2	CGM	Quarterly	Trade	Quarterly
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1	CGM	Annually	Trade	Annually
Programme 2 Name: Improve Business financing and support							
Objective 2 : To increase access to business financing for MSMEs and upcoming entrepreneurs by 50.96%.							
Outcome: Increased number of businesses accessing sharia- compliant trade credit							
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of disbursement of trade fund	1	CGM	Annually	Cooperative Development	Annually

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Cooperative fund disbursed	Number of disbursement of cooperative fund	1	CGM	Annually	Cooperative Development	Annually

Programme 3 Name: Promotion of fair business practice and consumer protection

Objective 3 : To increase fair trade practices and consumer protection by 40%

Outcome: Increased rate of compliance with fair trade practices for consumer protection

Enforce Compliance with fair trade practices regulations	Compliance with fair trade practices regulations enforced	Number of businesses inspected and licensed	4000	CGM	Quarterly	Trade Development	Quarterly
	Weight and measure equipment procured	Number of weight and measure equipment procured	0	CGM	Not planned	Trade Development	Not planned
	Weight and measure equipment verified and stamped	Number of weight and measure equipment verification and stamping exercise conducted	1	CGM	Annually	Trade Development	Annually

Programme 4 Name: Promotion of county industrial growth

Objective 4 : To increase contribution of industries to the county GDP

Outcome: Increased contribution of industries to the county GDP

Operationalization of industrial cottage	Industrial cottage operationalized	Number of industrial cottage renovated	0	CGM	Not planned	Industrial Development	Not planned
	Multi-food processing plant for(water melon, mango etc.) established	No. of multi-food processing plant established	0	CGM	Not planned	Industrial Development	Not planned
		Number of Jua kali Artisan Machinery/Tools support supplied for cottage & Jua Kali Industries	0	CGM	Not planned	Industrial Development	Not planned

Programme 5 Name: promotion of county investment growth

Objective 5 : To increase contribution of investment to the county GDP

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
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	CGM	Annually	Investment promotion	Annually
Programme 6 Name: promotion of cooperative growth and value addition							
Objective 6 : To increase number of stable, vibrant and commercially oriented co-operatives by 48%							
Outcome: Increase number of stable, vibrant and commercial oriented co-operatives							
Capacity building of cooperatives on good governance, commercialization and value addition	Cooperative societies capacity built on good governance, commercialization and value addition	Number of cooperatives capacity built	48	CGM	Quarterly	cooperative Development	Quarterly
SECTOR: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT							
Programme 1: Plan to bring order							
Objective: To increase the proportion of major urban centres with approved spatial plans							
Outcome: Increased proportion of major urban centres with approved spatial plans							
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	CGM	Annually	Physical planning	Annually
Planning & Survey of ward center's	Ward Centers planned and surveyed	Ward Centers planned and surveyed	5	CGM	Quarterly	Physical planning	Quarterly
Policy Formulation and enactment	Mandera County Development Control Policy	Mandera County Development Control Policy enacted	20%	CGM	Quarterly	Physical planning	Quarterly
	Mandera County Land-Use Policy	Mandera County Land-Use Policy enacted	20%	CGM	Quarterly	Physical planning	Quarterly
Programme 2: Title deed Mashinani							
Objective: To increase number of issued title deeds							
Outcome: Increase number of issued title deeds							
Cadastral Survey	Survey control points/control networks Established and extended	No. of Survey control points/control networks	7 Centres	CGM	Quarterly	Survey section	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Property boundaries established	established and extended No. of Plots executed/Surveyed.					
Modern survey Instruments/equipment and software's	Purchase of Modern survey instruments/equipment and software's	No. of instruments/equipment's and software's procured	2RTK / 10GPS	CGM	Quarterly	Survey section	Quarterly
Public awareness & sensitization on land digitization	Public sensitized on land digitization	No. of public awareness and sensitizations on land digitization undertaken	3	CGM	Quarterly	Survey section	Quarterly

Programme Name 3: Plan for harmony

Objective: To resolve land disputes

Outcome: Land disputes resolved

Public awareness & sensitization on development control	Public sensitized on development control	No. of public awareness and sensitization on development control undertaken	9	CGM	Quarterly	Physical planning	Quarterly
Land digitization	Digitized Land Information (GIS based)	No. of parcels digitized.	300	CGM	Quarterly	Physical planning	Quarterly
Formulation of Mandera County Valuation roll	Valuation Roll prepared	No. of Mandera County Valuation roll prepared	0	CGM	Not planned	Physical planning	Not planned
Land Clinics	Public sensitized on land laws and regulations	No. of public awareness and sensitization on land laws and regulations undertaken	9	CGM	Quarterly	Physical planning	Quarterly

SUB-SECTOR: MANDERA MUNICIPALITY

Programme 1 : Operation Panda Miti

Objective: To increase tree cover within Mandera Municipality

Outcome: Increased the number of trees in Mandera Municipality

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Greening	Tree nursery constructed	No. of tree nursery constructed.	1	CGM	Annually	Mandera Municipality	Annually
Conducting public awareness on climate change effect.	Public awareness on climate change effect conducted	No. of public awareness conducted.	1	CGM	Annually	Mandera Municipality	Annually

Programme 2: Usafi Mtaani

Objective: To increase the tonnage of solid waste collected

Outcome: Increased tonnage of solid waste collected

Solid waste management	Waste recycled and composed	No. of tons of waste recycled and composed	20,000	CGM	Not planned	Mandera Municipality	Not planned
	Solid waste inspection conducted	No. of solid waste inspection conducted	12	CGM	Quarterly	Mandera Municipality	Quarterly
	Public sensitization on waste segregation	No. of persons sensitized on waste segregation	1,000	CGM	Quarterly	Mandera Municipality	Quarterly
	Colored bins for at source segregation of waste to households supplied	No. of Colored bins for source segregation of waste to household supplied	200	CGM	Quarterly	Mandera Municipality	Quarterly
	Sanitation workers provided with PPEs	No. of sanitation workers provided with PPEs	180	CGM	Quarterly	Mandera Municipality	Quarterly
	Garbage trucks purchased	No. of Garbage trucks purchased.	1	CGM	Annually	Mandera Municipality	Annually
	Waste collection points constructed	No. of Waste collection points constructed	6	CGM	Quarterly	Mandera Municipality	Quarterly
	Liter bins purchased	No. of Liter bins purchased	20	CGM	Quarterly	Mandera Municipality	Quarterly
Collection of garbage	Garbage collected	% of garbage collected	17%	CGM	Quarterly	Mandera Municipality	Quarterly

Programme 3: Disaster Preparedness and Response

Objective: To reduce the average turnaround time in responding to fire disasters to less than 30mins

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Outcome: Reduced average turnaround time in responding to fire disasters							
Procurement of firefighting equipment	Firefighting equipment procured	No. of equipment procured	10	CGM	Quarterly	Mandera Municipality	Quarterly
Training of fire crews	Fire crews trained	No. of fire crews trained	20	CGM	Quarterly	Mandera Municipality	Quarterly
Programme 4: Solar Street Lighting							
Objective: To increase number of solar street lights within Mandera municipality							
Outcome: increased number of solar street lights within Mandera municipality							
Installation of new solar street lights	Solar street lights installed	No of solar street light installed	80	CGM	Quarterly	Mandera Municipality	Quarterly
SECTOR: SOCIAL SERVICES, YOUTH, SPORTS, CULTURE & GENDER AFFAIRS.							
Programme 1: Support to vulnerable members of the society							
Objective: To reduce the number of households that are vulnerable							
Outcome: Reduced number of vulnerable households							
Support for orphans	Orphanage centres supported with grants	No of Orphanage centres supported with grants	6	CGM	Quarterly	Social services	Quarterly
Programme 2: Support to People with Disabilities (PWDs)							
Objective: To increase the proportion of registered PWD groups and individuals supported							
Outcome: increased proportion of registered PWD groups and individuals supported							
PWD empowerment programmes	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200	CGM	Quarterly	Social services	Quarterly
Programme 3: Support to vulnerable women							
Objective: To increase the proportion of registered women groups supported							
Outcome: Increased proportion of registered women groups supported							
Women empowerment programmes	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20	CGM	Quarterly	Social services	Quarterly
Programme 4: Support to vulnerable youth							
Objective1: To reduce prevalence of drug and substance abuse among the youths							
Objective2: To increase the proportion of registered youth groups supported							
Outcome1: Reduced prevalence of drug and substance abuse among the youths							
Outcome2: Increased proportion of registered youth groups supported							
Youth empowerment program	Youth and relevant stakeholders sensitized	No of youth and relevant	200	CGM	Quarterly	Youth and Sports	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		stakeholders sensitized					
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	25	CGM	Quarterly	Youth and Sports	Quarterly
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	20	CGM	Quarterly	Youth and Sports	Quarterly
	Youth empowerment fund policy developed	No of youth empowerment fund policy developed	1	CGM	Annually	Youth and Sports	Annually

Programme 5: Fight Against SGBV and FGM

Objective1: To reduce SGBV cases

Objective 2: To eradicate FGM cases

Outcome1: Reduced GBV cases

Outcome2: FGM cases eradicated

SGBV prevention and management	Stakeholders trained on SGBV	No of stakeholders trained on SGBV	100	CGM	Quarterly	Gender	Quarterly
	Stakeholders sensitized on SGBV	No of stakeholders sensitized on SGBV	100	CGM	Quarterly	Gender	Quarterly
FGM prevention & management	Stakeholders trained on eradication of FGM	No of stakeholders trained on eradication of FGM	100	CGM	Quarterly	Gender	Quarterly
	Stakeholders sensitized on eradication of FGM	No of stakeholders sensitized on eradication of FGM	60	CGM	Quarterly	Gender	Quarterly

Programme 6: social economic developments

Objective: To increase the number of social halls renovated and well equipped

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Outcome: Increased number of social halls renovated and well equipped							
Social infrastructure	Social halls renovated and equipped	No of Social halls renovated and equipped	1	CGM	Quarterly	Social services	Quarterly
	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	CGM	Annually	Social services	Annually
Programme 7: Sports development.							
Objective: To increase the proportion of youth participating in local and national sporting activities.							
Outcome: Increased proportion of youth participating in local and national sporting activities.							
	County tournament conducted	No. of county tournaments conducted.	1	CGM	Quarterly	Youth and Sports	Quarterly
	Registered clubs provided with sport kits	No of registered clubs provided with sport kits	56	CGM	Quarterly	Youth and Sports	Quarterly
	Referees and coaches trained	No of referees and coaches trained	60	CGM	Quarterly	Youth and Sports	Quarterly
Programme 8: Culture Promotion.							
Objectives: To Increase The Number Of Cultural Events							
Outcome: Increased Number Of Cultural Events.							
Culture promotion.	Cultural events conducted	No of Cultural events conducted.	1	CGM	Annually	Culture	Annually
Programme 9 : Special programs							
Objectives: To increase the proportion of households benefiting from disaster relief interventions							
Outcome: Increased proportion of households benefiting from disaster relief interventions							
Disaster management	Households provided with relief food	No of Households provided with relief food	10000	CGM	Quarterly	Special programs	Quarterly
	Households provided with non- food items	No of Households provided with non- food items	10000	CGM	Quarterly	Special programs	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	1	CGM	Annually	Special programs	Annually

SECTOR: ROAD, TRANSPORT AND PUBLIC WORKS SECTOR PROGRAMMES

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

Objective 3: 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

Road transport infrastructure development.	Road tarmacked	No. of kms tarmacked	3.6	CGM	Quarterly	Roads	Quarterly
	Road graveled	No. of KMS graveled	40	CGM	Quarterly	Roads	Quarterly
	Four cell box culverts constructed	No. of Four cell box culverts constructed	0	CGM	Annually	Roads	Annually
	vented coarse ways constructed.	no. of vented coarse ways constructed.	1	CGM	Quarterly	Roads	Quarterly
	New roads opened	No of KMS of new roads opened	40	CGM	Quarterly	Roads	Quarterly
Air transport infrastructure development	Airstrips constructed	No. of Airstrips constructed	0	CGM	Annually	Roads	Annually

Programme 2: Rehabilitation And Maintenance Of The Existing Road And Air Transport Infrastructure

Objective: 1 To increase road network (in km) that is in a motor able condition for road users from 365 km to 2000 km

Objective: 2 To Rehabilitate the condition of the existing 7 Air strips

Outcome 1: Increased road network (in km) that is in a motor able condition for road users

Outcome 2: Rehabilitated the condition of the existing 7 Air strips

Rehabilitation and Maintenance of road networks	Road networks maintained	No. of KMS Road networks maintained	50	CGM	Quarterly	Roads	Quarterly
	Road networks rehabilitated	No. of KMS Road networks rehabilitated	50	CGM	Quarterly	Roads	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated	0	CGM	Annually	Roads	Annually
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	CGM	Quarterly	Transports	Quarterly
	1 service bay constructed and equipped.	No. of service bay constructed	0	CGM	Annually	Transports	Annually
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered	10	CGM	Quarterly	Transports	Quarterly
	120 units of tracking system procured.	No. of units of tracking system procured.	0	CGM	Annually	Transports	Annually
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.	0	CGM	Annually	Transports	Annually
Insurance cover	380 transport services insured.	No of transport services insured.	380	CGM	Quarterly	Transports	Quarterly
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	CGM	Quarterly	Public Works	Quarterly
	9 buildings renovated	No of buildings renovated	0	CGM	Not planned	Public Works	Not planned
Programme Name: construction and renovation of Barraza parks							
Objective: 1 increase dissemination of information and public engagement							
Outcome 1: increased dissemination of information and public engagement							
Construction and renovation of Barraza parks	15 Barraza parks constructed.	No of Barraza parks constructed.	3	CGM	Quarterly	Public Works	Quarterly
	15 Barraza parks renovated.	No of Barraza parks renovated.	3	CGM	Quarterly	Public Works	Quarterly
SECTOR: FINANCE, ECONOMIC PLANNING AND ICT							
Programme Name: Financial Management							

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Objective 1: To Improve in utilization and absorption of allocated of funds							
Outcome: Improve in utilization and absorption of allocated of funds							
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1	CGM	Annually	Accounting Services	Annually
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1	CGM	Annually	Accounting Services	Annually
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1	CGM	Annually	Accounting Services	Annually
Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2	CGM	Quarterly	Accounting Services	Quarterly
Capacity building	officers trained on E-procurement	Number of officers trained	10	CGM	Quarterly	Accounting Services	Quarterly
	officers trained on IFMIS	Number of officers trained	10	CGM	Quarterly	Accounting Services	Quarterly
	officers trained on budget estimates	Number of officers trained	4	CGM	Quarterly	Accounting Services	Quarterly
Programme Name: Formulation of Policy and Plans							
Objective 2: To reduce gaps in policy formulation and plans							
Outcome: formulated policy and plans							
Development of development plan	Annual development plan developed	No of annual development plan developed	1	CGM	Annually	Economic planning and Statistics	Annually
	County integrated plan developed	No of county integrated plan developed	0	CGM	Not planned	Economic planning and Statistics	Not planned
	Mid-term report developed on CIDP	No of mid -term report developed	0	CGM	Not planned	Economic planning and Statistics	Not planned
	Planning office refurbished	No of office refurbished	4	CGM	Quarterly	Economic planning and Statistics	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Monitoring and evaluation	Field visit by monitoring projects and programs	Number of field visit	1	CGM	Annually	Economic planning and Statistics	Annually
	Sector working group, Departmental reports	No of APR in prepared	4	CGM	Quarterly	Economic planning and Statistics	Quarterly
	M&E unit operationalized	No of M&E office refurbished	0	CGM	Not planned	Economic planning and Statistics	Not planned
	M&E staff recruited	No of M&E staff recruited	2	CGM	Quarterly	Economic planning and Statistics	Quarterly
	M&E Policy developed	No. of M&E Policies developed	1	CGM	Annually	Economic planning and Statistics	Annually
Statistical unit	Field visit Questionnaires	Number of Research and surveys conducted	1	CGM	Annually	Economic planning and Statistics	Annually
	Data collection from all departments and fields	Number of statistical profile reports	1	CGM	Annually	Economic planning and Statistics	Annually
	Purchase of data collection tools	No of Data collection tools purchased	4	CGM	Quarterly	Economic planning and Statistics	Quarterly
	Data desk for the entire county created	No of Data desk report	0	CGM	Not planned	Economic planning and Statistics	Not planned
	Statistics staff recruited	No of Statistics staff recruited	2	CGM	Quarterly	Economic planning and Statistics	Quarterly

Programme Name: Own Sources Resources Mobilization

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Objective 3: To enhance revenue collection							
Outcome: Enhanced revenue services							
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1	CGM	Annually	Revenue services	Annually
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50	CGM	Quarterly	Revenue services	Quarterly
	Revenue officers trained	Number of officers trained	60	CGM	Quarterly	Revenue services	Quarterly
	more revenue streams create	Number of revenue streams created	10	CGM	Quarterly	Revenue services	Quarterly
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4	CGM	Quarterly	Revenue services	Quarterly
	Barrier spikes supplied	Number of barrier spikes supplied	4	CGM	Quarterly	Revenue services	Quarterly
	Offices furnished and fitted	Number of offices furnished and fitted	1	CGM	Quarterly	Revenue services	Quarterly
Programme Name: Digital Connectivity							
Objective: To increase sub counties with digital connectivity by 2027							
Outcome: Availability of digital connectivity in all sub counties							
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties	3	CGM	Quarterly	ICT	Quarterly
	Wireless networks installed	No. of wireless networks installed in sub counties	3	CGM	Quarterly	ICT	Quarterly
Implementation of Mandera GIS	GIS implemented	No. of villages, towns, offices and resources on Google map	10000 +	CGM	Quarterly	ICT	Quarterly
Construction of digital hubs in sub counties	Digital hubs established in sub counties	No. of digital hubs constructed	3	CGM	Quarterly	ICT	Quarterly
Programme Name: E- Government services							
Objective: To enhance provision of e-government services in Mandera County by 2027							
Outcome: Availability of e-government services in Mandera County							

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
web portal upgrading, maintenance and hosting	Mandera portal upgraded and maintained	100% online availability of Mandera portal, No. of online services running on Mandera portal	1	CGM	Quarterly	ICT	Quarterly
Implementation of Data center/ Cloud Service for storage of digitized records, documents and images of MCG	Data center/Cloud Service platform acquired	No. of records and documents digitized and hosted on cloud services platforms	10000 0+	CGM	Quarterly	ICT	Quarterly
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 software systems	ICT hardware procured	No. of ICT devices procured	200	CGM	Quarterly	ICT	Quarterly
	Software systems procured	No. of software systems procured and installed on machines	2	CGM	Quarterly	ICT	Quarterly
	software's disposed	No of software disposed	1	CGM	Annually	ICT	Annually
Programme Name: ICT skills development							
Objective: To enhance ICT literacy in MCG by 2027							
Outcome: ICT literate population in Mandera County							
ICT staff development, and Citizen Digital literacy training programs	ICT staff trained	No. of ICT staff trained	5	CGM	Quarterly	ICT	Quarterly
	Citizen Digital Literacy implemented	No. of youths and citizens trained	400	CGM	Quarterly	ICT	Quarterly
Establishment of a software industry in Mandera County	Software industry established	No. of software industries established	1	CGM	Annually	ICT	Annually
Programme Name: Data protection and Cyber Security management							
Objective: To enhance Information Security and Cyber security Management in MCG by 2027							
Outcome: Enhanced Information Security and Cyber security Management in MCG							
Acquisition of CCTVs, firewalls,	CCTVs acquired	No of CCTVs acquired	3	CGM	Quarterly	ICT	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
antivirus systems, biometric systems and VPNs	Firewalls acquired	No of Firewalls acquired	1	CGM	Annually	ICT	Annually
	antivirus systems acquired	No. of antivirus systems acquired	1	CGM	Annually	ICT	Annually
	biometric systems acquired	No. of biometric systems acquired	3	CGM	Quarterly	ICT	Quarterly
	VPNs acquired	No. of VPNs acquired	1	CGM	Annually	ICT	Annually
Data protection and Cyber-security policy	Data protection and Cyber-security policy implemented	No. of information security policy implemented	1	CGM	Annually	ICT	Annually

SECTOR: OFFICE OF THE GOVERNOR

Programme Name: Administration and Coordination

Objective: To enhance coordination of County Executive Services

Outcome: Enhanced Coordination in Service Delivery

Improvement of Physical Infrastructure for Coordinated Governance	Physical Infrastructure for Coordinated Governance improved	Number of residential houses constructed for state officers	1	CGM	Quarterly	OG	Quarterly
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee coordinated	% of County Executive Committee decisions implemented	100	CGM	Quarterly	OG	Quarterly
Intergovernmental Relations	Relationship between the County Government, National Government, other County Governments and other Nations improved	Number of MOUS signed and implemented	6	CGM	Quarterly	OG	Quarterly
Intragovernmental relations	intra-governmental relations Enhanced	No of joint forums between the county assembly and county executive held	2	CGM	Quarterly	OG	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Capacity building	Staff capacity built	Number of officers capacity built	20	CGM	Quarterly	OG	Quarterly
County Government Brand Visibility	County Government Visibility Enhanced	Established Governors Protocol unit	1	CGM	Annually	OG	Annually
		Number of media briefings by the governor	10	CGM	Quarterly	OG	Quarterly
		Number of county bulletins developed and released	3	CGM	Quarterly	OG	Quarterly
County service delivery	Efficient and effective service delivery	% of departments with performance contracts signed and cascaded	100	CGM	Quarterly	OG	Quarterly
		% Level of satisfaction with service delivery (citizens satisfaction survey)	0	CGM	Not planned	OG	Not planned
Legal Compliance	Compliance with Legal requirements in Service Delivery Strengthened	% of compliance matters raised in audit reports that are resolved	0	CGM	Not planned	OG	Not planned
		No of bills drafted as per requests by county departments timely and processed to completion	8	CGM	Quarterly	OG	Quarterly
		No of cases resolved	5	CGM	Quarterly	OG	Quarterly

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		Handling of litigation matters for and against county government	6	CGM	Quarterly	OG	Quarterly
		Set up of online legal resource centre	0	CGM	Not planned	OG	Not planned
Community mobilization and sensitization	Community mobilization and Sensitization Enhanced	Functional countywide grassroots mobilization mechanism	1	CGM	Annually	OG	Annually
		Annual governors forum held	1	CGM	Quarterly	OG	Quarterly
Community cohesion coexistence	Community coexisted	Numbers of peace meeting held	4	CGM	Quarterly	OG	Quarterly
Reform agendas	Reforms in place	Number of reforms done through task force	3	CGM	Quarterly	OG	Quarterly

SECTOR: COUNTY PUBLIC SERVICE BOARD

Programme : staff recruitment

Objective : To Establish optimal staffing levels

Outcome: Increased in number of staff

Filling of staff gaps and verification	vacant position advertised	No of vacant position advertised	80	CGM	Quarterly	CPSB	Quarterly
	certificates of the county employees verified	No of employees certificates verified	1	CGM	Quarterly	CPSB	Quarterly
Change in management	Management Changed	No of Management Changed	0	CGM	Not planned	CPSB	Not planned

Programme : Human resource management

Objective : To align HR requirements to county strategic objectives

Outcome: Improved HR management

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Empowering HR at CPSB	CPSB Strengthened	% changes in CPSB	1	CGM	Quarterly	CPSB	Quarterly
Improving HR records	materials provided	No materials provided	10	CGM	Quarterly	CPSB	Quarterly
	HR records at the CPSB digitized	No of HR records at the CPSB digitized	1	CGM	Quarterly	CPSB	Quarterly
	Documents published and reviewed	No of Documents published and reviewed	1	CGM	Annually	CPSB	Annually
Office establishment	CPSB Offices Established	No Offices Established	0	CGM	Not planned	CPSB	Not planned

Programme : policy development

Objective : To entrench National norms and standards

Outcome: Reduced gaps in HR policies

Policy formulation and promotion of values and principles	values & principle promoted	No of values & principle promoted	0	CGM	Not planned	CPSB	Not planned
	policies and guidelines Formulated	No of policies and guidelines Formulated	0	CGM	Not planned	CPSB	Not planned

Programme : development of staff and leadership

Objective: To improve Productivity and service delivery

: To improve in development of transformative leadership

Outcome: improved productivity of staff

: Improved development of transformative leadership

Organization of scheme of service	scheme of service, organized	No of scheme of service organized	2	CGM	Quarterly	CPSB	Quarterly
Capacity building	staff handbook induction Developed	No of staff handbook induction Developed	0	CGM	Not planned	CPSB	Not planned
	board members inducted	No of board members inducted	3	CGM	Quarterly	CPSB	Quarterly

Programme :Sensitization of policies regulation

Objective : To sensitize Staff on regulations, policies

Outcome: Improved awareness on policy regulations

Sub Programme	Output	Performance Indicator (s)	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Civic education and public participation	Civic education and public participation conducted	No of Civic education and public participation conducted	1	CGM	Annually	CPSB	Annually

6.0: ANNEX

6.1 Projects proposal for FY 2023-2024

SUB-SECTOR: AGRICULTURE									
Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Million)	Source of funding	Implementing Agencies	Lead Agency
Purchase of farm inputs-assorted seeds	All wards of Mandera County	30 Beneficiary identification -Procurement -Distribution -Follow up	Seeds purchased	2023 - 2024	40MT	12	MCG/ Devt partners	Dept. of Agric, Devt Partners	Dept. of Agric
Purchase of farm inputs-assorted seedlings	All wards of Mandera County	30 -Beneficiary identification -Procurement -Distribution -Follow up	Seedlings purchased	2023 - 2024	20,000	5.4	MCG/ Devt partners	Dept. of Agric, Devt Partners	Dept. of Agric
Purchase of farm inputs-Fertilizers	Township, Neboi, Khalialio, Libehia, Sala, Rhamu, R/Dimtu	-Beneficiary identification -Procurement -Distribution -Follow up	Fertilizers purchased	2023 - 2024	86MT	10.4	MCG/ Devt partners	Dept. of Agric, Devt Partners	Dept. of Agric

	and Malkamari wards								
Purchase of farm inputs- Agro chemicals	All 30 wards of Mandera County	-Beneficiary identification -Procurement -Distribution -Follow up	Agro chemicals purchased	2023 - 2024	1,000 litres	3	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Purchase of farm inputs- Tools and equipment	All 30 wards of Mandera County	-Beneficiary identification -Procurement -Distribution -Follow up	Farm inputs- tools and equipment's purchased	2023 - 2024	6,000	18.75	MCG/ Devt partners	Dept. of Agric, Devt Partners	Dept. of Agric
Promote use of Integrated Pest Management	All 30 wards of Mandera County	-Farmer identification -Training -Follow-up	Farmers (M,F,Y) trained	2023 - 2024	60	1.4	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Promotion of climate smart agricultural technologies	All 30 wards of Mandera County	-Farmer identification -Prioritization of technologies -Training -Follow up	CSA Technologies promoted	2023 - 2024	60	1.6	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Promotion of simsim production	Libehia, Rhamu, Rhamu Dimtu, Banisa, Derkhale	-Farmer identification -Training -Follow up	Farmers (M,F,Y) Trained on simsim production	2023 - 2024	60	1.6	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Provision of farm input- simsim	Libehia, Rhamu, Rhamu Dimtu, Banisa, Derkhale	-Farm Input support	Simsim planted	2023 - 2024	200 ha	0.48	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Promotion of sorghum production	Mandera West, Arabia, Lafey,	-Farmer identification -Training -Follow up	Farmers (M,F,Y) trained on	2023 - 2024	60	1.6	MCG	Dept. of Agric, Devt Partners	Dept. of Agric

	Kotulo, Mandera South, Mandera North, Kiliwehiri		Sorghum production						
Provision of sorghum inputs	Mandera West, Arabia, Lafey, Kotulo, Mandera South, Mandera North, Kiliwehiri	-Farm input support	Sorghum planted by farmers	2023 - 2024	600ha	1.2	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Training farmers on vegetable production	Township, Neboi, Khal alio, Libehi a, Sala, Rhamu, R/Dimtu and Malkamari Wards	-Farmer identification -Training -Follow up	Farmers (M,F,Y) trained on vegetable farming.	2023 - 2024	60	1.5	MCG	Dept of Agric, Devt Parners	Dept of Agric
Provision of vegetable farm inputs.	Township, Neboi, Khal alio, Libehi a, Sala, Rhamu, R/Dimtu and Malkamari Wards	Farm input support	Vegetables planted by farmers.	2023 - 2024	100ha	0.5	MCG	Dept of Agric, Devt Parners	Dept of Agric
Youth trained on Agroforestry	Mandera, Rhamu, Takaba, Banisa, Elwak, Kotulo	-Farmer identification -Training -Follow up	AF farmers (Youth) trained	2023 - 2024	30	0.8	MCG	Dept of Agric, KFS, NEMA, Devt Partners	Dept of Agric

Provision of tree seedlings to farmers.	Mandera, Rhamu, Takaba, Banisa, Elwak, Kotulo	Farm input support	Tree seedlings provided to farmers.	2023 - 2024	5,000	1	MCG	Dept of Agric, KFS, NE MA, Devt Partners	Dept of Agric
Training farmers on climate smart agricultural technologies	All 30 wards of Mandera County	-Farmers Identification - Training -Follow up	Farmers (M,F,Y) trained on GAPs	2023 - 2024	60	1.6	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Registration of farmers for farm subsidy	All 30 wards of Mandera County	-Recruitment of enumerators -Registration of farmers at village level	Registered farmers for the subsidy.	2023 - 2024	9No	1.5	MCG	Dept. of Agric, Devt partners	Dept. of Agric
Capacity building of farmers on climate change	All 30 wards of Mandera County	-Farmer identification -Training needs assessment (TNA) -Training -Follow-up	Farmers (M,F,Y) capacity built on climate change.	2023 - 2024	60	1.6	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Promotion of value addition of vegetables	Main towns- Mandera, Elwak, Rhamu, Banisa, Kotulo,	-Farmer identification -TNA -Training -Follow up	Farmers (M,F,Y) Trained on value addition.	2023 - 2024	40	1.2	MCG	Dept of Agric, Devt Partners	Dept of Agric
Purchase and installation of solar driers.	Main towns- Mandera, Elwak, Rhamu, Banisa, Kotulo,	-Solar driers procurement and installation	Solar driers purchased and installed	2023 - 2024	1	1	MCG	Dept of Agric, Devt Partners	Dept of Agric
Promotion of value addition of simsim	Township, Neboi, Khalialio, Libehia,	-Farmer identification TNA -Training	Farmers (M, F, Y)	2023 - 2024	40	1.2	MCG	Dept of Agric, WFP,	Dept of Agric

	Sala,Rhamu, R/Dimtu and Malkamari Wards	-Follow up	Trained on value addition.					Devt Partners	
Promotion of value addition of sorghum	Mandera West, Arabia, Lafey, Kotulo, Mandera South, Mandera North, Kiliwehiri	-Farmer identification -Training -Follow up	Farmers (M,F,Y) Trained on value addition.	2023 - 2024	40	1.2	MCG	Dept of Agric, WFP, Devt Partners	Dept of Agric
Policy formulation on Agricultural Mechanization	Countywide	-Stakeholder identification -Data collection -Public participation -Policy formulation -Validation -Approval	Agricultural Mechanization policy formulated	2023 - 2024	1	2	MCG	Dept. of Agric, WFP, Devt Partners, Mandera County Assembly	Dept. of Agric
Policy formulation on Cereal purchase scheme.	Countywide	-Stakeholder identification -Data collection -Public participation -Policy formulation -Validation -Approval	Cereal purchase scheme policy formulated	2023 - 2024	1	2	MCG	Dept. of Agric, WFP, Devt Partners, Mandera County Assembly	Dept. of Agric
Policy formulation on Crop insurance	Countywide	-Stakeholder identification -Data collection -Public participation -Policy formulation -Validation -Approval	Crop insurance policy formulated	2023 - 2024	1	2	MCG	Dept. of Agric, WFP, Devt Partners, Mandera County Assembly	Dept. of Agric

Policy formulation on Agricultural sector coordination bill	Countywide	-Stakeholder identification -Data collection -Public participation -Policy formulation -Validation -Approval	Agriculture sector coordination bill formulated	2023 - 2024	1	2	MCG	Dept. of Agric, WFP, Devt Partners, Mandera County Assembly	Dept. of Agric
Development of soil and water conservation structures	All 30 wards of Mandera County	-Farmer identification -Purchase of Tools -Development of on farm SWC structures	Soil and water conservation structures developed	2023 - 2024	120ha	0.8	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Promotion of tree planting and Agroforestry	All 30 wards of Mandera County	-Site identification -Purchase of Seedlings -Distribution and planting	Trees planted	2023 - 2024	50000	2.2	MCG/ Devt partners	Dept. of Agric, KFS, NEMA	Dept. of Agric
Development of GK demo farm	Bulla Haji	-Farm input support -Demo plot development	GK demo farm developed	2023 - 2024	0.5ha	2	MCG	Dept. of Agriculture	Dept. of Agric
Emergency Locust Response Project	County wide	-Development of structures. -Formation of CIGs and VMGs -Livelihoods protection	Livelihoods protected and rehabilitated	2023 - 2024	14	70	World Bank	Dept. of Agric, ELRP, Devt partners	Dept. of Agric
Sustainable Food System Project - supported by World Food Programme	Mandera West, Mandera North and Banisa	-Identification -Resilience building activities -Improved marketing -Emergency preparedness	Household resilience built	2023 - 2024	7000 hh	400	World Food Programme	Dept. of Agric, WFP, Devt Partners	Dept. of Agric

		-Relief food support							
Agriculture sector Devt Support Program supported by SIDA	Countywide	-Capacity building on tomato, camel milk and goat meat value chain actors	Capacities of value chain actor(vca) strengthens	2023 - 2024	3vca	5.5	GoK MCG SIDA	Dept. of Agric, SIDA, Devt Partners	Dept. of Agric.
Sub Total						159.03			
SUB-SECTOR NAME: IRRIGATION									
Construction of irrigation canals	Mandera East, Mandera North, Lafey, Banisa	-Survey -Design -Construction	Irrigation canals constructed	2023 - 2024	1	21.5	MCG	Irrigation , Agriculture, WFP, SUED	Directorate of Irrigation
Construction of gabions	Mandera East, Mandera North, Lafey, Banisa	-Survey -Design -Construction	Gabions constructed	2023 - 2024	300	15	MCG	Irrigation Department, NIA	Directorate of Irrigation
Construction of earth dykes	Mandera East, Mandera North, Lafey, Banisa	-Survey -Design -Construction	Earth dykes constructed	2023 - 2024	500	10	MCG	Irrigation , NIA	Directorate of Irrigation
Bush clearing of farm land for irrigation	All wards	-Survey -Bush clearing	Irrigation farm land cleared	2023 - 2024	212	21.2	MCG	Irrigation , Lands, Agriculture	Directorate of Irrigation
Construction of water pans (50,000 m ³ each)	In one sub-county	-EIA -Survey -Design -Construction	Water pans constructed	2023 - 2024	1	19.5	MCG	Irrigation , NEMA, Water	Directorate of Irrigation
Construction of underground water	In the wards	-Survey -Design -Construction	Underground water tanks	2023 - 2024	4	10.7	MCG	Irrigation , Water	Directorate of Irrigation

tanks-50cu3			constructed						
Provision of assorted irrigation pump sets	All sub counties	-Purchase of water pumps -Distribution of pump sets	Irrigation water pump sets provided	2023 - 2024	15	7.5	MCG	Irrigation , Agriculture, NGOs	Directorate of Irrigation
Provision of irrigation pipes-4inch diameter	Mandera East, Mandera North, Lafey, Banisa	-Purchase of pipes -Distribution of pipes	Irrigation pipes provided	2023 - 2024	1000	4	MCG	Irrigation , Agriculture, NGOs	Directorate of Irrigation
Capacity building of farmers on irrigation technologies	All 30 wards	-Farmer mobilization and identification -Training of farmers	Farmers trained on irrigation technologies	2023 - 2024	12	3.6	MCG	Irrigation , Agriculture	Directorate of Irrigation
Capacity building of staff on irrigation and water harvesting	HQ	Training of staff	Staff trained	2023 - 2024	2	2	MCG	Irrigation	Directorate of Irrigation
Sub-Total						115			
SUB-SECTOR NAME: LIVESTOCK									
Improvement of breeds	Banisa,Takaba,Elwak, Lafey,Rhamu,Arabia, Khalalyo, Dandu	-Training of farmers on breeding	- Farmers trained on breeding	2023 - 2024	60	0.8	MCG NGOS GOK PROJECT	Livestock production Veterinary	Livestock production
Introduction of new breeds.	Banisa,Takaba,Elwak, Lafey,Rhamu,Arabia, Khalalyo, Dandu	-Introduction of productive breed in the county (sahiwal bulls)	- new breeds introduced	2023 - 2024	6	1.2	MCG NGOS GOK PROJECT	Livestock production veterinary	Livestock production

Distribution of fodder seeds.	Khalaliyo, Neboi, Sala, Hareri, Aresa, Qumbiso, Rhamu, Rhamu Dimtu, Malkamari	-Fodder seeds distribution	Quantity of Fodder seeds distributed	2023 - 2024	60	1	MCG NGOS GOK PROJECT	Livestock production Agriculture	Livestock production
Establishment of strategic feedlots.	One constituency for each year	-identification of sites -Establishment of the strategic feedlots.	No. of strategic feedlots established.	2023 - 2024	1	59.879	MCG	Livestock	Livestock production
Training of farmers on fodder production.	Khalaliyo, Neboi, Sala, Hareri, Aresa, Qumbiso, Rhamu, Rhamu Dimtu, Malkamari,	Training of farmers on fodder production	Farmers trained on fodder production	2023 - 2024	140	0.6	MCG NGOS GOK PROJECT	Livestock Agriculture	Livestock production
Capacity building of staff	County wide	Continuous staff skill development (training)	Trained staff	2023 - 2024	1	1	MCG NGOS GOK PROJECT	Livestock	Livestock production
Promote rangeland management.	Banisa, Lafey, Takaba, Olla, Shimbir Fatuma and Kutulo	-Community mobilization And Identification of denuded range sites	- mobilization meetings and Acres of denuded rangeland reseeded	2023 - 2024	30 acres	1	MCG NGOS GOK PROJECT	Livestock Agriculture	Livestock production
Procurement of seeds for reseeding.	Banisa, Lafey, Takaba, Olla, Shimbir Fatuma and Kutulo	Reseeding	Bags of seeds procured	2023 - 2024	100	1	MCG	Livestock Agriculture	Livestock production

Training of rangeland committees	Banisa,Lafey,Takaba, Olla,Shimbir Fatuma and Kutulo	Establishment and Training of rangeland committees	Trained committees on rangeland management	2023 - 2024	60	1	MCG NGOS	Livestock Agriculture	Livestock production
Construction of water storage.	Banisa, Takaba, Elwak, Lafey, Kutulo, Dandu,Gither,Kiliweheri,Burduras,Ashabito, Olla	Construction of water storage at livestock market	Constructed water storage	2023 - 2024	2	0.73	MCG NGOS GO	Livestock Veterinary NGOS GOK project	Livestock production
Construction of water troughs	Banisa, Takaba, Elwak, Lafey, Kutulo, Dandu,Gither,Kiliweheri,Burduras,Ashabito, Olla	Construction of water troughs	Water troughs constructed	2023 - 2024	2	0.55	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production
Construction of public toilets.	Banisa, Takaba, Elwak, Lafey,Kutulo,Dandu,Gither,Kiliweheri,Burduras,Ashabito,Olla	Construction of public toilets	Public toilets constructed	2023 - 2024	2	0.8	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production
Construction of Hay stores	Khalaliyo, Neboi,Sala, Hareri,Arasa,Qumbiso,Rhamu, Rhamu	- Identification of sites for construction of hay stores -BQ and tendering	Constructed hay stores	2023 - 2024	1	3.33	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production

	Dimtu, Malkamari,	-Construction of hays stores							
Promote livestock diversification and value addition.	Mandera East, Rhamu, Khalaliyo, Sala, Rhamu, Rhamu Dimtu, Kalicha, Banisa, Kiliweheri, Gither, Dandu, Takaba Town, Didkuro, Eymole, Elwak, Kutulo and Wargadud	Capacity building of youth, women and PWD on poultry production, bee keeping and value addition of livestock products.	youth, women, PWDs trained and supported	2023 - 2024	200	1	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production
Advancing of grants to milk sellers.	Mandera East, Rhamu, Khalaliyo, Sala, Rhamu, Rhamu Dimtu, Kalicha, Banisa, Kiliweheri, Gither, Dandu, Takaba Town, Didkuro, Eymole, Elwak, Kutulo and Wargadud	Giving grants to milk sellers groups	Groups supported	2023 - 2024	100	1	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production

Livestock insurance	County wide	Training of farmers on livestock insurance	Trained farmers on livestock insurance.	2023 - 2024	100	0.5	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production
Improvement of animal husbandry	County wide	- Training of livestock keepers on good husbandry practices	Trained farmers on animal husbandry .	2023 - 2024	100	1.2	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production
Improvement of livestock marketing	County wide	- Training of livestock farmers on market information system. Livestock trade -	Trained farmers on livestock.	2023 - 2024	100	0.6	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production
Exposure and learning tours for livestock traders.	County wide	Exposure and learning tour of livestock traders to terminal markets and slaughter houses	Farmers taken for exposure tour	2023 - 2024	1	1	MCG NGOS GOK PROJECT	Livestock Veterinary NGOS GOK project	Livestock production
Livestock Policy development	Countywide	-No of bills enacted To bring an effective policy and legal frameworks for livestock development	Livestock policy developed .	2023 - 2024	1	0.1	MCG NGOS GOK PROJECT	Livestock Veterinary Agriculture	Livestock production
Supporting Farmers end on commercialization of animals	County wide	Training farmers on commercialization	Farmers trained	2023 - 2024	80	1.4	Livestock Veterinary Agriculture	Livestock production	MCG NGOS GOK PROJECT

and animal products										
Sub-Total						79.692				
SUB-SECTOR: VETERINARY										
Undertake annual and bi-annual mass vaccination campaigns	Countywide	- pre-vaccination surveillance -Cold chain management. Carrying out annual (for PPR) and biannual mass livestock vaccination campaign for CCPP, SGP, BQ, FMD and LSD. -Waste disposal management	Annual and Bi-annual mass vaccination campaign conducted	2023/2024	4	33	MCG/ Non-State Actors	Vet dep	Directorate of veterinary service	
Vaccines procurement and supply	Countywide	-Tendering -Procurement -Delivery -Storage -Dispatching of vaccine to various sub-counties	vaccine procured	2023/2024	2.92 doses	40	MCG/ Non state actors	Vet dep	Directorate of veterinary service	
Procurement and supply of veterinary drugs	Countywide	-Tendering -Procurement -Delivery -Storage -Dispatching of Drugs to various sub-counties	veterinary drug procured	2023/2024	assorted	20	MCG/ Non state actors	Vet dep	Directorate of veterinary service	
quarterly active surveillance	Countywide	-Assembling of surveillance tools -Outbreak investigation -Sample collection and analysis	Quarterly surveillance conducted	2023/2024	4	2	MCG	Vet dep	Directorate of veterinary service	

capacity building of technical vet staff on Participatory Epidemiology, clinical management, and disease survey	Countywide	-Staff identification -Training assessment -Venue identification -Training materials -Training	staff trained on Participatory Epidemiology, Clinical Management and diseases survey	2023 /2024	6	1.2	MCG	Vet dep	Directorate of veterinary service
Construction of slaughter slab	Countywide	-site identification -Design -BQ -EIA -Public participation -EIA -Construction of slaughterhouse	slaughter slab constructed	2023 /2024	5	10	MCG	Vet dep	Directorate of veterinary service -Public works

Sub-Total **106.2**

SUB-SECTOR: FISHERIES

No. of Fisherfolks trained on phot and VA	Riverine, Takaba, Banisa	-identification of groups -Training on post-harvest technologies and value-addition (PHT & VA)	Youth, and women trained on PHT and VA	2023 - 2024	50	1	MCG	fisheries dept.	Fisheries
Rehabilitation of hatchery	Riverine	-Advertising tender -awarding -rehabilitation done	Hatchery rehabilitated	2023 - 2024	1	2	MCG	fisheries dept.	Fisheries
Maintenance of the hatchery	Riverine	-identifying maintenance needs	Hatchery maintained	2023 - 2024	1	1	MCG	fisheries dept.	Fisheries

		-doing maintenance work							
Provision and supply of fishing gears	Riverine	-purchasing of gears -identification of groups - supply of fishing gears	Fishing gears distributed	2023 - 2024	1	1	MCG	Fisheries dept.	fisheries
Distribution of quality fish feeds.	Riverine, Kutolo, Elwak, Lulis, Takaba, Banisa	purchasing of quality fish feeds -identification of fish farmers -distribution of fish feeds	Quality fish feeds distributed	2023 - 2024	1,200 kg	0.186011	MCG	Fisheries dept.	fisheries
Distribution of Pond liners	Bulla Haji	-purchasing of liners -identification of pond farmers -distribution of pond liners	Pond liners distributed	2023 - 2024	2	0.4	MCG	Fisheries dept.	Fisheries

Sub-Total 5.58601

EDUCATION

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Kshs Million)	Source of funding	Implementing Agencies	Lead Agency
Construction of ECDE classrooms	Countywide	Site identification Procurement process and construction of classes Completion and handing over	ECDE classrooms constructed	1 year	20	20	MCG	Department of ECDE MCG Public works department	Directorate of ECDE

Construction of 30 model child friendly ECDE Centers	Countywide	Site identification Procurement process and construction of classes Completion and handing over	Model child friendly ECDE centres constructed	1 year	15	120	MCG	Department of ECDE MCG Public works department	Directorate of ECDE
Construction of child friendly twin toilets in ECDE Centers	Countywide	Site identification Procurement process and construction of toilets Completion and handing over	Child friendly Twin toilets constructed	1 year	54	22	MCG	Department of ECDE Department of public works Department of public health	Directorate of ECDE
Construction of underground water tanks in ECDE centers	Countywide	Site identification Procurement process and construction of water tanks Completion and handing over	Underground Water tanks constructed	1 year	20	20	MCG	MCG ECDE Water Department	Directorate of ECDE
Construction of fully equipped ECDE resource center	Each sub county	Site identification Procurement process and construction of resource center Completion and handing over	ECDE Resource centers constructed	1 year	1	6	MCG	MCG ECDE Department of public works	Directorate of ECDE
Deworming of learners	Countywide	Health assessment and administration of deworming	Learners dewormed	1 year	24000 learners	1	MCG	Department of ECDE Public Health	Directorate of ECDE

Provision of meals to ECDE learners	Countywide	Procurement process Supply and delivery of meals	ECDE learners provided with meals	1 year	2400 0 learners	80	MCG	ECDE Department Department of Public health NGOs	Directorate of ECDE
Supply of ECDE teaching and learning materials	Countywide	Procurement process Supply and delivery of materials	ECDE Teaching/ Learning Materials supplied	1 year	64 centres	10	MCG	ECDE Department	Directorate of ECDE
Conduct enrolment awareness drive	Countywide	Advertisement and holding public Barraza	Enrolment Awareness drive conducted	1 year	80	2	MCG	ECDE Department Department of Devolved units	Directorate of ECDE
Introduce digital learning for ECDE learners (EIDU)	Countywide	Procurement process and supply of tablets	ECDE Digital learning introduced	1 year	62 Centres	17	MCG	ECDE Department County Government ICT Department	Directorate of ECDE
Quality assurance and field assessment	Countywide	Assessment and supervision Monitoring of ECDE centers	Quality assurance and field assessment done	1 year	150	3	MCG	ECDE Department	Directorate of ECDE
Construction of child friendly play grounds	Countywide	Site identification Procurement process and construction Handing over of project	Child friendly play grounds constructed	1 year	62	8	MCG	ECDE Department Department of public works	Directorate of ECDE

Construction of Kitchens & stores	Countywide	Site identification Procurement process and construction Handing over of project	Kitchens and Stores constructed	1 year	62	10	MCG WFP	ECDE Department of Health	Directorate of ECDE
Purchase and supply of child friendly play materials	Countywide	Procurement process Supply and delivery of play materials	Child friendly play materials purchased and supplied	1 year	62	10	MCG	ECDE Department	Directorate of ECDE
Supply of child friendly sitting amenities	Countywide	Procurement process Supply and delivery of sitting amenities	Child friendly sitting amenities supplied	1 year	62	10	MCG	ECDE Department of public works	Directorate of ECDE
Employment of ECDE teachers	Countywide	-Request to the public service board Advertisement by the board Interview appointment and posting	ECDE teachers employed	1 year	400	100	MCG	Department of ECDE County Public Service Board	ECDE Department CPSB
Capacity building for ECDE staff	All employed ECDE personnel	Training and workshops	ECDE Staff capacity built	1 year	120	3	MCG	Department of ECDE KSG MOE WFP	Directorate of ECDE
Integration of Duksi (Quranic school) into ECDE Centers	Countywide	Recruitment of Quranic teachers and training	Duksi(Quranic school) integrated into ECDE Centers	1 year	18	8	MCG	Department of ECDE	Directorate of ECDE

Construction of classrooms in vocational centers	Mandera East, Takaba, Banisa, Fino, Rhamo Elwak VTCs and Rhamu Dimtu VTCs	-Site identification -Procurement process -Site hand over Construction of the class	Classrooms constructed	1 year	6	6	MCG	Department of vocational training Public works	Directorate of vocational training
Construction of workshops	Takaba, Banisa, Rhamu VTCs, Rhamo Dimtu VTCs, Elwak VTCs	-Site identification -Procurement process -Site hand over -Construction of the workshop	Workshops constructed	1 year	2	8	MCG	Department of vocational training Public works	Directorate of vocational training
Construction of toilets in VTCs	Takaba, Banisa, Rhamo VTCs, Rhamo Dimtu VTCs, Elwak VTCs	-Site identification -Procurement process -Site hand over -Construction of the toilets	Toilets constructed	1 year	2	3	MCG	Department of vocational training Public works	Directorate of vocational training
Recruitment of instructors	All Vocational training centers	-Request to public service board Advertisement of positions -Interviews Appointments	Instructors recruited	1 year	30	90	MCG	Department of Vocational Training CPSB	Directorate of vocational training
Supply of Tools, Equipment and Instructional materials	All sub-counties	-Institutional Request for tools and equipment -Procurement process	Tools, equipment and materials supplied	1 year	8	8	MCG	Department of Vocational training	Directorate of vocational training

		-Supply and delivery of tools and equipment						Finance Department	
Construction of new Vocational training centers	Khalalio, Dandu, Shimpir fatuma, Kiliweheri , Ashabito, Kutulo and lafey	-Site identification -Procurement process -Site hand over -Construction of the workshop, Classes, Administration block, Toilets	Vocational training centers constructed	1 year	1	30	MCG	Department of Vocational education Public works	Directorate of Vocational training
Issuance of Startup kits	Mandera East Mandera north Mandera west Banisa Lafey Mandera south Kutulo	-Institutional Request for startup kits -Procurement process -Supply and delivery of startup kits	Startup kits issued	1 year	8	16	MCG	Department of Vocational education , Finance department	Directorate of Vocational training
Promotion of VTC staff	All sub-counties	-Request to public service board -internal advertisement of positions -Interviews -Appointments and posting	VTC Staff promoted	1 year	17	10.2	MCGs	Department of Vocational education , public service board	Directorate of Vocational training
Conduct linkage forums between VTCs and industries to provide internship	All sub-counties	-Preparation of the workshop Programme -Invitation of participant/stake holders -Conduct the workshop	Linkage forums conducted	1 year	7	4	MCG	Department of Vocational education , stake holders, NGOs	Directorate of Vocational training

Programme to trainees		- Compilation of reports							
Capacity building for board of Governors	Mandera Rhamu Rhamu dimtu Banisa Elwak Takaba and Fino VTC	Training and seminars held	Capacity building conducted	1 year	14	4	MCG	Department of Vocational education	Directorate of Vocational training
Conduct Guidance and counselling sessions in the VTCs	Mandera Rhamu Rhamu dimtu Banisa Elwak Takaba and Fino VTC	-Preparation of the workshop Programme for guidance and counseling -Conduct the workshop - Compilation of reports	Guidance and counselling sessions conducted	1 year	15	5	MCG	Department of Vocational education , Health Department	Directorate of Vocational training
Upgrade of existing ICT structures	Mandera Rhamu Rhamu dimtu Banisa Elwak Takaba and Fino VTC	-Site identification -Procurement process - Construction of the ICT lab and Supply and delivery ICT equipment's	ICT structures upgraded	1 year	1	14	MCG	Department of Vocational education ICT Department	Directorate of Vocational training
Training of instructors on the use of ICT in curriculum delivery and Innovations	Mandera Rhamu Rhamu dimtu Banisa Elwak Takaba and Fino VTC C	-Preparation of the workshop Programme for the use of ICT in Curriculum deliver -Conduct the workshop -Compilation of reports	Training of instructor on the use of ICT Conducted	1 year	14	7.4	MCG	Department of Vocational education ICT Department	Directorate of Vocational training
Provide internet connectivity	All VTCs	Identification of the institution to be connected to internet	VTCs connected to internet	1 year	2	2.8	MCG	Department of education	Directorate of Vocational training

		Procurement process - Connection of internet to the center						ICT Department	onal training
Bursary fund	Countywide	Application and award of bursaries	Bursary issued	1 year	22000 students	350	MCG	Mcg-Education County Bursary board	County Bursary board

PUBLIC SERVICE

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Ksh . M)	Source of funding	Implementing Agencies	Lead Agency
Purchase of sanitation trucks for Takaba town.	Takaba Town	Procurement of sanitation truck	Sanitation truck purchased	FY20 23-2024	1	10.5 M	MCG	Department of Devolved Units & Transport	
Construction of designated dumpsite for Banisa & Kutulo town.	Banisa and Kutulo Town	Construction of designated dumpsite constructed	Designated dumpsite constructed	FY20 23-2024	2	7.25 M	MCG	Department of Devolved Units	
Renovation of existing dumpsite at Lafey	Lafey Town	Renovation of existing dumpsite	Dumpsite renovated	FY20 23-2024	1	7M		Department of Devolved Units	
Purchase of Sanitation tools procured for Banisa &	Banisa and Rhamu Town	Procurement of sanitation tools.	Sanitation tools purchased	FY20 23-2024	2	10M	MCG	Department of Devolved Units	

Rhamu Town									
Sensitization Programme on sanitation in Rhamu	Rhamu town	Public sensitization on sanitation Programme.	Sensitization programs undertaken	FY20 23-2024	1	2M	MCG	Department of Devolved Units	
Construction of Sub county administration office at Mandera South sub county HQs (Elwak)	Elwak	Construction of Sub county administration office	Sub-county administration office constructed	FY20 23-2024	1	35	MCG	Department of Devolved Units	
Renovation of Sub county administration office at Lafey	Lafey	Renovation of Sub county administration office	Sub-county office renovated	FY20 23-2024	1	22.5	MCG	Department of Devolved Units	
Construction of ward administration office at Gither & Sala	Gither and Sala ward	Construction of ward administration offices	Ward administration offices constructed	FY20 23-2024	2	65	MCG	Department of Devolved Units	
Renovation of ward administration offices at Wargadud, Arabia, Alungu, Rhamu, Lagsure, Derkhale & Libihiya	Wargadud, Arabia, Alungu, Rhamu, Lagsure, Derkhale & Libihiya	Renovation of ward administration offices	Ward administration offices renovated	FY20 23-2024	7	21	MCG	Department of Devolved Units	

Construction of Village administration offices in Mandera East, West, North, South, Banisa, Lafey sub counties	Mandera East, West, North, South, Banisa, Lafey sub counties	Construction of Village administration offices	Village administration offices constructed	FY20 23-2024	6	48M	MCG	Department of Devolved Units	
Installation of solar panel in Ward offices at Libihiya, Ashabito, Shimpir Fatuma & Derkhale	Libihiya, Ashabito, Shimpir Fatuma & Derkhale	Installation of solar panel in Ward offices	Solar installation undertaken	FY20 23-2024	4	17.8	MCG	Department of Devolved Units	
Construction of Underground water tank at ward administration offices at Khalalio, Kutulo, Kiliwehiri & Wargadud	Khalalio, Kutulo, Kiliwehiri & Wargadud	Construction of Underground water tank at ward administration offices	Underground water storage tanks constructed	FY20 23-2024	4	12 M	MCG	Department of Devolved Units	
Installation of electricity & Wi-Fi at sub county & ward offices across the nine (9) sub counties.	All sub-counties a	Installation of electricity & Wi-Fi at sub county & ward offices	Electricity and Wi-Fi installed in offices	FY20 23-2024	40	8	MCG	Department of Devolved Units	

Coordination of County and national events in all sub-county headquarters	South, All sub-counties	Coordination of County and national events	County and National events coordinated	FY20 23-2024	3	1.7	MCG	Department of Devolved Units	
Sensitization of Stakeholders on county administrators' roles across the county	South, All sub-counties	Sensitization of Stakeholders on county administrators' roles	Sensitization of stakeholders organized and conducted	FY20 23-2024	2	3	MCG	Department of Devolved Units	
Training & capacity building of all cadre of administrators	County wide	Training & capacity building for staffs	Staff trained and capacity built	FY20 23-2024	110	30.8 M	MCG	Department of Devolved Units	
Construction of Enforcement office at Mandera East	Mandera East	Construction of Enforcement office	Enforcement offices constructed	FY20 23-2024	1	5M	MCG	Department of Devolved Units	
Procurement of Enforcement working tools for all the sub counties	All sub-counties	Procurement of Enforcement working tools for all the sub counties	Enforcement working tools procured	FY20 23-2024	315	20.75 M	MCG	Department of Devolved Units	
Procurement of Enforcement uniforms for all the enforcement officers	All sub-counties	Procurement of uniforms for all the enforcement officers	Enforcement uniforms purchased	FY20 23-2024	317	28.5 M	MCG	Department of Devolved Units	

Sensitization of Stakeholders on county inspectorate and enforcement roles across the county	County wide.	Sensitization of Stakeholders on county inspectorate and enforcement roles	Sensitization conducted	FY20 23-2024	4	2M	MCG	Department of Devolved Units	
Peace dialogue and reconciliation meetings county wide.	County wide.	Peace dialogue and reconciliation meetings Conducted.	Peace dialogue and reconciliation meetings Conducted.	FY20 23-2024	20	14	MCG	Department of conflict management and community cohesion	
Early Warning, early Response System in Kutulo, Rhamu, Lafey and Banisa corridors.	Kutulo, Rhamu, Lafey and Banisa corridors.	Early Warning, early Response System established	Early Warning, early Response System established	FY20 23-2024	20	20	MCG	Department of conflict management and community cohesion	
Cross border peace coordination meetings at Somalia, Ethiopia and Wajir border.	Somalia, Ethiopia and Wajir border.	Cross border peace coordination meetings	Cross border peace coordination meetings conducted	FY20 23-2024	10	25	MCG	Department of conflict management and community cohesion	
Stakeholders Peace coordination meetings county wide.	County wide.	Stakeholders Peace coordination meetings conducted	Stakeholders Peace coordination meetings conducted	FY20 23-2024	10	17.5	MCG	Department of conflict management and community cohesion	

International peace day in Mandera East.	Mandera East.	international peace day commemorated	international peace day commemorated	FY20 23-2024	1	5	MCG	Department of conflict management and community cohesion	
Inter and intra-village peace sport tournament conducted in Mandera East, Banisa and Rhamu.	Mandera East, Banisa and Rhamu.	Inter and intra-village peace sport tournament conducted.	Inter and intra-village peace sport tournament conducted	FY20 23-2024	1	24	MCG	Department of conflict management and community cohesion	
Sensitization and Training of Sub-County peace Committees in all Sub-counties.	Mandera All sub-counties	Sensitization and Training of Sub-County peace Committees.	Sensitization and Training of Sub-County peace Committees conducted	FY20 23-2024	1	7	MCG	Department of conflict management and community cohesion	
Stakeholder's sensitization on Prevention, Countering & Violent Extremism in all sub-counties.	Mandera South, Mandera North, Mandera West, Mandera East, Banisa Kutulo, Kiliweheri, and Arabia	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	Stakeholders sensitization on Prevention, Countering & Violent Extremism conducted	FY20 23-2024	6	18	MCG	Department of Prevention of Radicalization and Extremisms	
Capacity building of faith-based leaders on Counter	Mandera South, Mandera North, Mandera	Capacity building of faith-based leaders on Counter narratives	Capacity building of faith-based leaders on	FY20 23-2024	15	12	MCG	Department of Prevention of Radicaliz	

narratives forums on Radicalization & Violent extremism program	West, Mandera East, Banisa Kutulo, Kiliweheri, and Arabia	forums on Radicalization & Violent extremism conducted	Counter narratives forums					ation and Extremisms	
Departmental staffs learning and exchange programs.		Departmental staffs learning and exchange programs undertaken.	Departmental staffs learning and exchange programs undertaken	FY20 23-2024	15	6	MCG	Department of Prevention of Radicalization and Extremisms	
Implementation performance appraisal system county wide.	County wide	Training on PAS and it is implementation.	Training on PAS and it is implementation.	FY20 23-2024	3,600	2	MCG	Department of Human Resource Management.	
Establishment of HR offices in Mandera South Sub-county.	Mandera South	Sight identification, tender advertisement, tender award and construction	Sub-county HR offices established	FY20 23-2024	1	5	MCG	Department of Human Resource Management.	
Renovation of Geneva HR offices	Geneva HR offices	Undertaking regular renovation of offices as part of maintenance	Geneva offices renovated	FY20 23-2024	2	8	MCG	Department of Human Resource Management.	
Training and Capacity Building Program	County wide	Conducting staff training need assessment. Preparing TNA reports and conducting training	Staffs trained and capacity built	FY20 23-2024	90	7	MCG	Department of Human Resource Management.	

Staff welfare programs	County wide	Employees welfare programs implemented	Employees welfare programs implemented	FY20 23-2024	4200	Employees welfare programs implemented	MCG	Department of Human Resource Management.	
Civic education forums on governance	Mandera township, Rhamu ward, Banisa, Elwak Northland South Ward and Takaba south ward	Mapping of all groups of community within the county. and Conducting Sub-County Civic education on governance.	Civic education conducted	FY20 23-2024	6	6	MCG	Department of Civic education and Public participation	
Establishing and equipping of Kutulo sub-county community Library.	Kutulo sub-county community Library.	Site identification Conduct Visibility study. Advertisement of tender. Constructions of libraries.	Community library established and equipped	FY20 23-2024	1	8	MCG	Department of Civic education and Public participation	
Conducting County wide Public participation fora.	County wide	Organizing Participation and Stakeholders engagement fora.	Public participation conducted	FY20 23-2024	6	18	MCG	Department of Civic Education and Public participation.	
Staffs Capacity building conducted	County wide	Organizing training workshops on senior	Staffs trained and capacity built	FY20 23-2024	5	2.5	MCG	Department of Civic Education and	

		management training courses.						Public participation.	
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HEALTH SERVICE

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Ksh s M)	Source of funding	Implementing Agencies	Lead Agency
Provision of modern family planning services	Across all 30 Wards	Site identification, tendering, Purchase of delivery sets and beds, supplies, handing over & operationalization	Modern FP services received	2023 - 2024	10	8	MCG Developments partners	Medical Services	Health services
Training of critical care staffs on Emergency obstetric care	30 wards	Identify training needs, identification of health workers to be trained, identification of venue for training, feedback	Health care workers trained	2023 - 2024	60	10	MCG Developments partners NGOs	Medical Services,	Health services
Operationalization of maternity wing in all primary health cares	All Primary Health cares	Site identification, tendering, Purchase of delivery sets and beds, supplies, handing over & operationalization	Maternity wing Operationalized	2023 - 2024	6	27	MCG Developments partners NGOs	Medical Services,	Health services
Increasing Proportion of pregnant women	All Primary Health cares	Site identification, tendering,	Women attending 4 th ANC attended	2023 - 2024	45%	7	MCG Developments	Medical Services,	Health services

attending 4th ANC visit		Purchase of delivery sets and beds, supplies, handing over					partners NGOs		
Maternal deaths audit	Mandera north Mandera south Mandera west Mandera east Banisa Lafey Kutulo	Need assessment Site identification, Tendering Supply and handing over	Maternal deaths audited	2023 - 2024	80	5	MCG Developments partners NGOs	Medical Services,	Health services
Routine screening and management of children with severe acute malnutrition (SAM)	All public health facilities	Site identification, Tendering Mass screening, Nutrition Surveys & Outreach	Children under five years screened and managed for severe acute malnutrition (SAM)	2023 - 2024	46	3	MCG NGOs Developments partners	Medical Services	Health services
Provision of Ready to use therapeutic food (RUTF) sachets	All public health facilities	Need assessment Site identification, Tendering Purchase and supply of Ready to use therapeutics food (RUTF).	Ready to use therapeutics food (RUTF) supplied	2023 - 2024	11,390	38	MCG Developments partners NGOs	Public health	Health services
Training of health care workers on nutrition and dietetics	All public health facilities	Need assessment Site identification, Tendering	Training of health care workers on nutrition and	2023 - 2024	120	5	MCG Developments partners NGOs	Public health	Health services

			dietetics conducted						
Construction of dental centres	All wards 30	Need assessment Construction of dental services centres	Dental Centres constructed	2023 - 2024	2	40	MCG Development partners	Medical services	Health services
Establishment of Oxygen plants at referral hospitals	Referral hospitals	Need assessment Construction	Oxygen plants established	2023 - 2024	1	40	MCG Development partners	Medical services	Health services
Construction of mortuary centres	Referral hospitals	Need assessment Construction	Mortuary Centres Constructed	2023 - 2024	1	24	MCG Development partners	Medical services	Health services
Construction of Oncology centre	Referral hospitals	Need assessment Construction	Oncology centre established	2023 - 2024	0	0	MCG Development partners	Medical services	Health services
Establishment of Ophthalmic units	Sub counties	Assessment Identification	Ophthalmic unit established	2023 - 2024	1	35	MCG Development partners	Medical services	Health services
construction and operationalization Renal Units	Referral hospitals	Assessment Identification	Renal Units constructed and operationalized	2023 - 2024	1	20	MCG Development partners	Medical services	Health services
Provision of Laboratory services	Sub counties	Assessment Identification	Laboratory services provided	2023 - 2024	38%	35	MCG Development partners	Medical services	Health services

							partne rs		
Purchase of Equipment & Furniture's for satellite Blood Bank	All wards	Assessment Identification and Purchase and supply	Equipmen t & Furniture' s for satellite Blood Bank Purchased	2023 - 2024	1	40	MCG Devel opmen ts partne rs	Medical services	Health service s
Medical Lab commoditi es for all levels of health care Purchased	All wards	Assessment Identification and Purchase and supply	Medical Lab commodit ies for all levels of health care Purchased	2023 - 2024	60%	68	MCG Devel opmen ts partne rs	Medical services	Health service s
Health facilities supplied with commoditi es	All wards	Assessment Identification and Purchase and supply	Public health facilities supplied with commodit ies	2023 - 2024	100	300	MCG Devel opmen ts partne rs	Medical services	Health service s
Purchase of truck for distribution of health commoditi es	HQ	Procure Purchase	Truck purchased	2023 - 2024	0	0	MCG Devel opmen ts partne rs	Medical services	Health service s
Immunizati on of Children under one year	County wide	Immunization Providing vitamin, A	Children under one year fully immunize d	2023 - 2024	76%	2	MCG Devel opmen ts partne rs	Public health	Health service s
Maintenan ce and repair of EPI fridges and power supply	All 30 wards	Identifying EPI fridges that need maintenance Supply of power systems	Health facilities provided with immunizat	2023 - 2024	70	5	MCG Devel opmen ts partne rs	Public health	Health service s

systems in all primary facilities		Repair of solar fridge	ion services						
Provision of ART and nutritional commodities for PLHIV	All Wards 30	Site identification, Tendering Provide ART and nutritional commodities	Clients provided with ART and other nutritional commodities	2023 - 2024	60	0.8	MCG Developments partners	Medical services	Health services
Conducting campaigns against AIDS related stigma and discrimination	All wards 30	Site identification, Tendering Community awareness and sensitization program	AIDS related stigma and discrimination campaigns conducted	2023 - 2024	56%	0.4	MCG Developments partners	Medical services	Health services
Identification of PMTCT mothers	All Wards 30	Identification Community awareness and sensitization	PMTCT mothers identified	2023 - 2024	25	3	MCG Developments partners	Medical services	Health services
Provision of HIV testing services	All Wards 30	Identification Testing	HIV testing services provided	2023 - 2024	30%	2	MCG Developments partners	Medical services	Health services
Equipping & Construction of MRI Mander County Referral Hospital	Mandera county referral hospital	Site identification, Need assessment Tendering Construction of MRI department and provision of equipment	MRI constructed and equipped	2023 - 2024	1	150	MCG Developments partners	Medical services	Health services
Equipping & Construction	Elwak & Takaba sub	Site identification, Tendering	CT Scan centres constructed	2023 - 2024	0	0	MCG Developments	Medical services	Health services

n of CT Scan centres at Elwak, & Takaba Sub-County Referral Hospital	county Hospital	Need assessment Handing over of the project	d and equipped				ts partners		
Construction and equipping of X-ray department at Banisa, Lafey and kutulo sub county referral hospitals.	Banisa, Rhamu Lafey and kutulo sub county referral	Site identification, Tendering Need assessment Handing over of the project	Imaging services(X-Ray) centres constructed and equipped	2023 - 2024	1	40	MCG Developments partners	Medical services	Health services
Establishment of Occupational, orthopedic and rehabilitative units	MCR, Elwak & Takaba	Site identification, Tendering Need assessment Handing over of the project	Occupational, orthopedic and rehabilitative units established	2023 - 2024	1	60	MCG Developments partners	Medical services	Health services
Establishment of Mental health units	MCRH, Elwak, Takaba & Banisa sub county	Construction and equipping of Mental Health Unit	Mental health units established	2023 - 2024	1	80	MCG Developments partners	Medical services	Health services
Upgrading of MCRH to internship centre	Mandera town	Practical placement and assessment Assessment and approval of hospital health	MCRH Upgraded to internship centre	2023 - 2024	0	0	MCG Developments partners	Medical services	Health services

		professional bodies Performance Appraisal							
Management of Mass casualties	Referral hospitals	Timely referrals	Mass casualties responded to and managed on time	2023 - 2024	3	8	MCG Developments partners	Medical services	Health services
Purchase of Hospital beds	Sub counties	Procurement Purchase	Hospital beds purchased	2023 - 2024	300	30	MCG Developments partners	Medical services	Health services
Provision of referral services by road ambulance	MCRH, Elwak, Takaba & Banisa	Referring patients	Patients referred via road ambulance	2023 - 2024	3,800	50	MCG Developments partners	Medical services	Health services
Provision of fully Functional Ambulances	Sub counties	Purchase of ambulances	Fully Functional Ambulances provided	2023 - 2024	13	10	MCG Developments partners	Medical services	Health services
Provision of referral services by air ambulance	Sub counties	Referring patients	Patients referred via air ambulance	2023 - 2024	20	10	MCG Developments partners	Medical services	Health services
Construction & equipping of Amenity centres at MCRH	Referral Hospital	Construction Equipping Operation	Amenity centre Constructed & equipped	2023 - 2024	1	68	MCG & Development	Medical services	Health services

							partne rs		
Establishm ent of NHIF Biometric capture systems for all Health facilities	All health facilities	Site identification Need assessment In stallion and registration	NHIF Biometric capture systems Establishe d	2023 - 2024	24	10	MCG & Dev partne rs	Medical services	Health service s
Provide Free health care cover for households	County wide	Identification Registration Insurance of NHIF cards	Free health care cover for household s Provided	2023 - 2024	4000	24	MCG & Devel opmen t partne rs	Medical services and Public Health	Health service s
Establishm ent of Command centre	HQ	Identification Establishment	Command centre establishe d	2023 - 2024	1	10	MCG & Dev partne rs	Medical services	Health service s
Maintenan ce of ambulance s	Sub counties	Inspection Maintenance	Ambulanc es serviced and maintaine d	2023 - 2024	13	25	MCG Devel opmen ts partne rs	Medical services	Health service s
Establish & operational ize Electronic Medical Record system (EMR) at MCRH and counties referral Hospitals.	MCRH, Takaba & Rhamu sub county Hospitals	Set up infrastructure for EMR	EMR functional and Operation alized	2023 - 2024	1	2	MCG Devel opmen ts partne rs	Medical services	Health service s

Community sensitization and awareness creation through mass media.	All sub counties	Mass communication and health education	Persons reached	2023 - 2024	2000	4	MCG Development partners	Public health	Health services
Establish and operationalize NTD treatment unit	MCRH, Rhamu, Takaba, Banisa, Elwak, Kutulo	Provision of diagnostic equipment and drugs	Treatment unit for NTDs Established and operationalized	2023 - 2024	3	8	MCG Development partners	Public health	Health services
Conduction of Entomological survey	MCRH, Rhamu, Takaba, Banisa, Elwak, Kutulo	Need assessment Identification survey personnel's Data collection and analysis	Entomological survey conducted	2023 - 2024	1	4	MCG Development partners	Public health	Health services
Set up of mini food Labs	Elwak, Banisa & Rhamu	Need assessments Set up mini food Labs	Food minilabs established, equipped and operationalized	2023 - 2024	1	2.4	MCG Development partners	Public health	Health services
Food premises inspected and have met the minimum public health standards	Elwak, Banisa & Rhamu	Inspecting premises Checking expiry dates	Food premises inspected	2023 - 2024	15700	2	MCG Development partners	Public health	Health services

Development of Food Safety and quality strategy	Elwak, Banisa & Rhamu	Need assessments	Food Safety and quality strategy developed	2023 - 2024	1	3.5	MCG Developments partners	Public health	Health services
Quarterly support supervision for Disease Surveillance Conducted	All sub-counties	Need assessment Staffs identified Supervision done	Support supervision conducted	2023 - 2024	4	3	MCG Developments partners	Public health	Health services
Establishment of Water quality testing laboratories in sub-counties	All Sub-counties	Site identification Providing of water testing apparatus, supplies, handing over & operationalization	Water quality testing laboratories established	2023 - 2024	1	3	MCG Developments partners	Public health & department of water services	Health services
Construction of level 1 health care (community units)	All Sub-counties	Site identification Tendering Supply	level 1 health care Constructed	2023 - 2024	70	45	MCG Developments partners	Public health & department of water services	Health services
Management of vectors and other vermin of public health importance	All Sub-counties	Site identification Tendering Supply	Vectors and other vermin of public health importance Managed	2023 - 2024	15%	14	MCG Developments partners	Public health & department of water services	Health services
Implementation of Active Case Finding (ACF)	All Sub-counties	Identification Survey	Missing cases of TB found	2023 - 2024	4	0.7	MCG Developments partners	Public health	Health services

Carrying out Outreaches to TB hotspots	All Sub-counties	Identification Survey and Outreaches	Outreaches carried out to TB hotspots	2023 - 2024	3	2	MCG Developments partners	Public health	Health services
Supporting Malnourished TB patients on nutrition care	All Sub-counties	Identification assessment	Malnourished TB patients supported	2023 - 2024	70	1.4	MCG Developments partners	Public health	Health services
Review and assessment meeting on TB cases	All Sub-counties	Conducting review and assessment meeting	Review and assessment meeting on TB cases conducted	2023 - 2024	4	2	MCG Developments partners	Public health	Health services
Comprehensive need assessment of primary health facilities	All Sub-counties	Site identification Tendering Supply	Comprehensive need assessment of primary health facilities conducted	2023 - 2024	98	4	MCG Developments partners	Public health & department of water services	Health services
Quarterly data quality reviews	County wide	Site identification Tendering Supply Survey	Quarterly data quality reviews conducted	2023 - 2024	4	4	MCG Developments partners	Public health & department of water services	Health services
Operational research	County wide	Survey	Operational research conducted	2023 - 2024	4	5	MCG Developments partners	Public health & department of water services	Health services
Distribution of LLITNS	County wide	Procurement Distribution	Quantity of the LLITNs	2023 - 2024	30,000	15	MCG & Devel	Public health	Health services

for pregnant women			procured and distributed				opments partners		
Promotion of health care Staffs	County wide	Identification Training	Health care Staffs promoted	2023 - 2024	404	40	MCG & Developments partners	Health services	Health services
Training of Senior managers on SMC and SLDP	County wide	Identification Training	Senior managers trained on SMC and SLDP	2023 - 2024	25	7	MCG & Developments partners	Health services	Health services

Total Budget 1,465.2

WATER,ENVIRONMENT,NATURAL RESOURCE AND CLIMATE CHANGE

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Kshs Mn)	Source of funding	Implementing Agencies	Lead Agency
Drilling of boreholes	30 wards	Hydrogeological surveys and aquifer assessment Procurement Mobilization of drilling rig Drilling, equipping and civil works	boreholes drilled	2023 /24	30	480	MCG/HOA/ UNICEF/ENDA/NORTH WATER WORKS	MCG/DWS/UNICEF/ENDA/WRA	DWS
Upgrading of strategic boreholes	30 wards	Boreholes Assessment Procurement	High yielding boreholes drilled	2023 /24	8	120	MCG/WORLD	MCG/DWS	DWS

		Mobilization of drilling machine Cleating, flashing, fishing equipping and civil works Sola -rization					BANK		
Construction of medium size earth pans (50000m3 – 150000m3)	30 wards	-Feasibility studies -Procurement -Construction of dam -Construction of draw off system, -Fencing of dam	Medium size dams constructed	2023 /24	15	840	MCG/Donors/NG-NAWASEB	MCG/DWS	DWS
Undertaking Ground water Aquifer mapping and studies	County wide	Geophysical survey Ground water Aquifer mapping undertaken and studied	Geophysical survey Studies	2023 /24	1	11	UNICEF	UNICEF	DWS
Upgrading of rural water supply infrastructure	County Wide	Construction of water storages tanks Construction of water kiosks Construction of water troughs	water supply infrastructure upgraded	2023 /24	12	180	MCG/DWS/NGOs	MCG/DWS	DWS
Maintenance of Rehabilitated boreholes	County wide	Maintenance of rural water supplies facilities	rural water supplies facilities maintained	2023 /24	24	38	World bank /HOA	MCG/DWS	DWS
Desilting and Rehabilitation of earth pans	Across the county	Identification of rehabilitation required procurement Mobilization of equipment and machines	Earth pan Desilted/Rehabilitated	2023 /24	20	80	MCG/DONORS	MCG/DWS	DWS

Expansion of earth pans	County wide	Identification of earth pans for expansion procurement Mobilization of equipment and machines	Earth pan expanded	2023 /24	10	80	MCG/DWS	MCG/DWS	DWS
Establishment of water quality analysis laboratories	COUNTY HQ	Sites identification Benchmarking and construction materials Construction and equipping of laboratory	water quality analysis laboratories established	2023 /24	1	100	MCG/DWS	MCG/DWS	DWS
Construction of water treatment plants	Banisa, takaba, kotulo. Ashabito Dandu	Sites identification Feasibility studies Construction of CFU-treatment construction of storage tanks	water treatment plants constructed	2023 /24	1	60	MCG/DWS	MCG/DWS	DWS
Development of county 25 yrs. Water masterplan	County wide	Need assessment Feasibility studies/hydrogeological surveys Detailed design	masterplan for small-medium size towns developed	2023 /24	2	44	UNICEF/MCG	UNICEF and support agencies	DWS
Purchase of high tech survey equipment and design software	Mandera	Engineering survey equipment Hydrogeological survey equipment Borehole assessment and maintenance	high tech survey equipment and design software purchased	2023 /24	1	10	MCG/sector support agencies	MCG/DWS	DWS
Inter-basin water transfer studies	Daua and lag sure catchment basin	Feasibility studies Hydrological studies	Interbasin water transfer studied	2023 /24	1	100	UNICEF/MCG	UNICEF and support agencies	DWS

Establishment of water harvesting structures	County wide	Feasibility studies Rock catchment and Sand Dam construction	water harvesting structures established	2023 /24	3	50	MCG/ sector support agencies	MCG/D WS	DWS
Water catchment area protection	Banisa Takaba gather, Der kale, shimbi rfatuma, kiliwehiri, guba, lagsure, kut olo, dandu, s ake, fino, ar abia. Ashah abito	Improving waterway frontages with revegetation Preventing soil erosion Public sensitization Formation and funding of WRUAs	catchment area protected	2023 /24	3	60	MCG/ DWS /WRA /NGOs	MCG/D WS	DWS
Maintenance of urban water supply schemes	Mandera Elwak	Repair of pipe networks Connecting of under covered areas	urban water supply scheme	2023 /24	1	100	MCG/ Donors	MAND WASCO, ELWAS CO AND WSP	DWS
Maintenance of Rural water supply facilities	Across the 30 wards	Identification of facilities Repair of pipe networks, Repair of water troughs Extensions of pipe network	water supply facilities maintained	2023 /24	44	132	MCG/ sector support agencies/NGOs	MCG/D WS	DWS
Purchase and distribution of Household water treatment chemicals	County wide	Procurement Distribution	water treatment chemicals distributed	2023 /24	8000	5	MCG/ DWS/	MCG/D WS	DWS

Provision and installation of smart kiosks,	Elwak town Mandera town	Procurement of electronic water kiosk, Installation.	Electronic water dispensers installed	2023 /24	90	180	MAN DAW ASCO /ELW ASCO	MCG/D WS	DWS MAND AWAS CO/EL WASC O
Establishment of information management system for water utilities	Mandera town Elwak town Takaba	Purchase and installation of software Playbill,	information management system developed	2023 /24	3	50	MCG/ Donor s	MCG/D WS	MAD WASC O,ELW ASCO
Enactment of county water and sanitation services policy	County wide	Policy formulation	Policy enacted	2023 /24	1	5	MCG/ DWS	MCG/D WS	DWS
Capacity enhancement for institutions and water service providers	County wide	Monitoring on performance and compliance MIS in use	Capacity for institutions monitored	2023 /24	1	2	MCG/ Donor s	MCG/D WSMAN DWASCO ,ELWAS CO	MCG/ DWSM ANDW ASCO ,ELWAS CO
Supporting of water and sewerage companies	Mandera, Elwak, Takaba. Rhamu	Funding Capacity improvement	water and sewerage companies supported	2023 /24	2	100	MCG/ Donor s	MCG/D WS/EL WASCO/ MAND WASCO	DWS ELWA SCO/M ANDW ASCO
Construction and equipping of office blocks	Takaba, Lafey, Kutulo Arabia	Site identification Construction of offices Equipping	Office blocks constructed and equipped	2023 /24	1	15	MCG/ Donor s	MCG/D WS/EL WASCO/ MAND WASCO	DWS ELWA SCO/M ANDW ASCO
Capacity building for staffs	County wide	Training of staff	Technical staff trained	2023 /24	40	10	MCG	MCG/D WSMAN DWASCO	DWSM ANDW ASCO

								,ELWAS CO	,ELWA SCO
Purchase of 4WD vehicles	County wide	Procurement	Vehicles purchased	2023 /24	1	7.5	MCG/ Donor s	MCG/D WSMAN DWASCO ,ELWASCO	MCG/ DWSM ANDW ASCO ,ELWA SCO
Development of sewerage infrastructure	Rhamu,Elwak,,Mandera	Construction of Sewerage infrastructure and waste water treatment facility	sewerage infrastructure Developed	2023 /24	1	1000	MCG/ donor	MCG/D WS	DWS
Development rural sanitation infrastructure	County wide	Construction of DTF and FSM Facilities	rural sanitation infrastructure developed	2023 /24	2	32	MCG/ NAW ASIP /DONORS	MCG/D WS/MA NDWASO/ELWASO	DWS/ MAND WASO /ELWASO
Development urban sanitation infrastructure	Mandera, Elwak	Decentralized Treatment Facility constructed	No. of Decentralized Treatment Facility constructed	2023 /24	1	40	MCG/ Donor s	MAND WASCO/ Elwasco	MAND WASC O/EL WASC O
Construction of VIP Twin latrines infrastructure	County wide	Construction of latrine	No. of latrine constructed	2023 /24	20	8	MCG/ donor	MCG/D WS	DWS
Repair of Underground water tanks	County wide	Repair of tanks	UGT Repaired	2023 /24	20	20	MCG/ Donor s	MCG/D WS	DWS
Purchase of gen sets	County wide	Procurement Installation	Gen-sets purchased	2023 /24	15	30	MCG/ Donor s	MCG/D WS	DWS
Repair of generators	County wide	Procurement Repair services	Generator repaired	2023 /24	30	15	MCG/ DWS	MCG/D WS	DWS

Purchase of borehole maintenance vehicles	County wide	Procurement of 1 Trucks And 2 double cabin land cruiser equipped for borehole maintenance	borehole maintenance vehicles purchased	2023 /24	1	10	MCG/Donors	MCG/DWS	DWS
Purchase of water boozers	County wide	Procurement	Water tankers purchased	2023 /24	1	12.5	MCG/Donors	MCG/DWS	DWS
Purchase and installation of plastic tanks	County wide	Procurement Delivery Installation	Tanks installed	2023 /24	60	7.5	MCG/Donors	MCG/DWS	DWS
Purchase and installation of collapsible tanks	County wide	Procurement Delivery Installation	Tanks installed	2023 /24	32	2	MCG/Donors	MCG/DWS	DWS
Afforestation	County	Land preparation, fencing, sourcing of seeds from KEFRI, purchase of nursery tools and equipment	Trees planted and maintained	2023 /24	200.000	40	National Government, County Government, Donors	DEENR &CC, NEMA, KFS	DEENR & CC
Establishment of revolving fund to support financing of green enterprise	County wide	Identification of beneficiaries Registration monitoring and evaluation	Revolving fund to support financing of green enterprise Established	2023 /24	1	10	MCG/donor	MCG/Department of Energy	Department of Environment,

Establishment of an Arboreta	Mandera, Takaba, Elwak, Lafey,	Feasibility study, site selection and nursery establishment	Arboreta Established	2023 /24	1	3	MCG/donor	MCG/Department of Energy	Department of energy
Development of county forest and charcoal policy	County wide	Policy formulation	Policy enacted	2023 /24	1	1	MCG/donor	MCG/Department of Energy	Department of Environment,
Sustainable charcoal use technology	Township, Neboi, Khalalio, Arabia, Lafey, Elwak, Kutulo, Rhamu, Takaba, Ashabito, Bainisa, Kilwaheri	Household mobilization and sensitization on efficient Purchase and Distribution of energy saving jikos Support groups to	Use of energy saving cooking technologies increased	2023 /24	500 HH	10	County Government of Mandera, (GOK),	County Government, KFS	Department of Energy
Strengthening the capacity of the county government to sustainably manage the ecosystem	County wide	Enhance the capacity of CFAs WRUAs to Undertake conservation of ecosystem Establish and operationalized mutli-stakeholder coordination forum	The capacity of the county government to sustainably manage the ecosystem Strengthened	2023 /24	1	10	MCG/donor	MCG/Department of Energy	Department of Environment,
Ecosystem Restoration	County wide	eucalyptus trees and Nepia grass along planed the riverine	Area covered	2023 /24	2	4	NG. MCG	Department of Environment, KFS, NEMA	Department of Environment,

Development of Mandera Quarrying Bill	County wide	Public participation, Stakeholders engagement, Development of policy, Validation	Mandera Quarrying Act assented into law	2023 /24	1	5	MCG, NG,	Department of Energy and Natural resources , County Assembly,	Department of Energy
Enforcement of Environmental Regulation Compliance	Countywide	Routine Inspections of departmental projects. Enforcement of EMCA and Mandera County EMCA2021	Number of inspections and inspection reports generated	2023 /24	6	3	MCG/ Donors	Department of Energy, World Bank	Environment Unit
support community groups to produce and distribute clean cook stoves and fuels	County wide	Identification community groups Registration Initiation monitoring and evaluation	community groups to produce and distribute clean cook stoves and fuels supported	2023 /24	5	10	MCG/ donor	MCG/ Department of Energy	Department of energy
Support establishment of community biogas centres	County wide	Feasibility study Procumbent Installation	community biogas centres established	2023 /24	6	12	MCG/ donor	MCG/ Department of Energy	Department of energy
establishment of biogas plant in learning institution	County wide	Feasibility study Procumbent Installation	biogas plant in learning institution established	2023 /24	1	2	MCG/ donor	MCG/ Department of Energy	Department of energy

Restoration of Quarry Sites	Mandera East, Lafey, Banissa, Takaba, Elwak	Mapping Inspection Site restoration	Quarry Sites restored	2023 /24	6	6	MCG	Department of Environment, KFS, NEMA	Department of Environment,
Undertake valuation of the natural capita of Mandera County	County wide	Undertake valuation of the natural capita. Adopt Natural Resources Develop and pilot a Payment for ecosystem services	valuation of the natural capita of Mandera County undertaken.	2023 /24	6	18	MCG/donor	MCG/Department of Energy	Department of energy
Establish large-scale Solar PV/wind-farm generating systems in off-grid areas	County wide	Feasibility study Procumbent installation	Establish large-scale Solar PV/wind-farm generating systems in off-grid areas established	2023 /24	1	50	MCG/donor	MCG/Department of Energy	Department of energy
Installation of solar streetlights systems	County wide	Supply, delivery and installation of solar streetlight system Maintained of solar streetlights	solar street lights installed	2023 /24	10	40	MCG, World Bank	Department of Energy, World Bank	Department of Energy
standalone systems institutions installed (Schools, boreholes and health centres)	County wide	Site identification Procurement Installation	standalone system installed	2023 /24	5	5	MCG/donor	MCG/Department of Energy	Department of energy

Repair and maintenance of solar powered streetlights	County wide	repaired and maintained	solar streetlights repaired and maintained	2023 /24	20	4	MCG/donor	MCG/Department of Energy	Department of energy
Floodlights Maintenance	County wide	Maintenance of floodlights	Floodlights Maintenance	2023 /24	6	3	MCG/donor	MCG/Department of Energy	Department of energy
Development of County Energy Plan	County wide	Proper planning	County Energy Plan	2023 /24	1	5	MCG/donor	MCG/Department of Energy	Department of energy
Training and capacity development of county technical staffs Climate Change Mainstreaming	Countywide	Identification of participant Trainings Drafting of minutes and reporting	No of county technical staffs trained on climate change	2023 /24	9	2	MCG, GOK, World Bank	Department of Energy, World Bank	Climate change Unit
capacity development for Climate change unit staffs		Trainings	Number of Climate change unit staffs trained	2023 /24	2	0.6	MCG/FLOCCA/DONORS	Department of Energy, World Bank	Department of Environment & Climate Change
County climate change institutional capacity strengthened	Countywide	Trainings and capacity building of	institutional capacity strengthened	2023 /24	6	10	MCG, GOK, World Bank	Department of Energy, World Bank	Climate change Unit

Development and review of County Climate Change Documents, regulatory, Legal and Policy frameworks for mainstreaming climate change into county planning documents and administration of County Climate Change Fund	Countywide	Development of ward-based climate change action plans per ward, - Review and development of participatory climate change action plan - Review of climate change (Adaptation	Ward-Level CCAPs, CCCAP, CCC Adaptation Policy developed /reviewed, CCF Regulation developed, MCCC Information Service Plan Developed,	2023 /24	6	9	MCG, GOK, World Bank	Climate change Unit, World Bank	Department of Environment & Climate Change
Community lead climate resilience investments		supported community led climate resilient investment (Environment, water, agriculture)	Community lead climate resilient investments supported	2023 /24	6	155	MCG/ FLLO CCA/ DON ORS	Department of Energy, World Bank	Department of Environment & Climate Change
-Development and implementation of Mandera County climate change	Countywide	Development of CIS Plan Establishment of county level weather and climate services infrastructure	-implementation of Mandera County climate change information	2023 /24	1	1	MCG, GOK, World Bank	Department of Energy, World Bank	Climate change Unit

information system/service plan		Collection and exchange mechanism Processing data and product development Development of locally relevant climate change education materials .	system/service plan developed						
Development Participatory Climate risk and vulnerability assessment at ward level	Countywide	Climate risk and vulnerability assessment at ward level Generate climate risk assessment reports	Participatory Climate risk and vulnerability assessment at ward level developed	2023 /2024	6	3.5	MCG, GOK, World Bank	Department of Energy, World Bank	Climate change Unit

TRADE

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Ksh s)	Source of funding	Implementing Agencies	Lead Agency
Development of Policies and Acts	Countywide	-Agenda setting - Deliberation and draft development -Public participation -Validation - Approval	MCG trade policy developed	2023 /2024	1	5	MCG/ Donor	Trade, legal, County AG, County Assembly	Trade Department
development of market structures	countywide	-Project site identification -Project initiation -Project completion and handover	Market structures developed	2023 /24	5	48	MCG	Trade, public works	Trade

Construction of Open air market sheds	Across the county	-Project site identification -Project initiation -Project completion and handover	Open air market sheds constructed	2023 - 2024	1	7	MCG	Trade, public works	Trade
Renovation and maintenance of Market structures	-Face lift for Takaba market renovation and fencing of Rhamu market renovation fencing of bus park market	-Project site identification Project completion and handover Project monitoring and evaluation	Existing markets renovated	2023 - 2024	1	15	MCG	Trade, public works	Trade
Carrying out market survey	Across the county	-Identify types of enterprises carried out in the county. Identify business people in terms of age groups and gender.	market survey carried out	2023 - 2024	1	4	MCG	Trade and Investment	Trade
Development of business incubators	Across 6 sub-counties	-Project site identification Project initiation Project completion and handover	Business incubation centers established	2023 - 2024	1	4	MCG, NGOs	Trade department, NGOs	Trade/ NGOs
Training of business people to gain skills	Across all the sub-counties	- planning -Invitation of attendees -Procurement of training materials	Business skills training MSMEs conducted	2023 - 2024	2	8	MCG, NGOs	Trade department, NGOs	Trade/ NGOs
Establishment and operationalization of	Across 6 border points	-Stakeholder engagement to appoint	6 cross border committees formed	2023 - 2024	1	3.6	MCG/ NGOs	Trade department, NGOs	Trade/ NGOs

cross border committees		committee members -training of committee members on their scope of work and TOR	and operationalized						
Disbursement of trade development fund	Across the County	-Launching of trade fund - Establishment Trade fund board and sub-county committee	Trade development fund disbursed.	2023 - 2024	1	50	MCG	Trade Department	Trade Department
Disbursement of cooperative fund	Across the county	-Launching of cooperative fund - Establishment cooperative fund board and sub-county committees	Cooperatives fund disbursed	2023 - 2024	1	30	MCG	Cooperative dept.	Cooperative department
Inspection and licensing of businesses	Across the county	-Public Awareness campaign on Trade License -inspection of business premises to enforce compliance	Business premises inspected and licensed accordingly .	2023 - 2024	4000	5	MCG	Trade Department/ Enforcement	Trade Department
Verification and stamping of weight and measures equipment	Across the county	-Awareness campaign on the upcoming verification and stamping exercise - Initial verification of new weight and measure equipment.	Weight and measure equipment Verified and stamped	2023 - 2024	1	3	MCG	Trade/enforcement services	Trade

Conducting county annual investment forums	HQ	-Conducting annual investment forums	Investment forums conducted	2023 - 2024	1	4	MCG	Trade, office of the governor, municipalities	Trade department
Capacity building for cooperatives	Across all the sub-counties	-Invitation of attendees -Procurement of training materials.	Management and members of cooperative societies trained	2023 - 2024	48	6	MCG & NGOs	Cooperative and NGOs	Cooperative department

TOTAL **192.6**

LANDS

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Kshs Mn)	Source of funding	Implementing Agencies	Lead Agency
Local Physical & Land-Use Development Plans	Takaba, Banisa, Rhamu, Wargadud, Khalalio, Lafey, Arabia	Publishing of compulsory notices (e.g. Notice to Plan), Stakeholder identification & engagement, TORs Data collection & collation,	Integrated sustainable Physical & Land Use development Plans Prepared	2023 - 2024	1	50	MCG, Development Partners	MCG-Partners (FAO, IGAD) MCG-County Assembly	MCG – Physical Planning Section Survey Section
Planning & Survey of ward center's	Shimbir Fatuma, Rhamu Dimtu, Gither, Ashabito, Kiliwehiri, Sala & Dandu	Publishing of compulsory notices (e.g. Notice to Plan), Stakeholder identification & engagement, TORs	Ward Centers planned and surveyed	2023 - 2027	1	20	MCG, Development Partners	MCG-Physical Planning & Survey Section MCG-Development Partners(MCG – Physical Planning Section -Survey Section

		Data collection & collation, Base map preparation						FAO, IGAD)	
Develop and establish tree nurseries	Green County Headquarters Mandera Town Elwak Town	Identification of suitable site, Nursery site preparation, Seed sourcing, Seed bed preparation, sowing seeds,	Tree nurseries developed and established	1	1 tree nurseries	10	MCG Donors MCG, Development Partners	Mandera Municipality, Kenya Forest services Elwak Municipality	Mandera Municipality Elwak Municipality
Tree planting & growing	Mandera Municipality Elwak Municipality	Mobilizing volunteers. Set a record of tree to be planted. Identify the day of the event.	Trees planted and grown	1	Plant 2400	36	MCG MCG, Development Partners	Kenya Forest Services Mandera Municipality Elwak Municipality,	Mandera Municipality Elwak Municipality
Conducting public awareness on climate Change effects	Elwak Municipality	Holding of annual climate change event, Preparation and distribution	Public awareness on climate Change effects conducted	1	1	0.2	MCG, Development Partners	Elwak Municipality	Elwak Municipality
Recycling and composting of solid waste	Karo dumpsite Mandera Municipality	Identify scavengers and waste pickers. Sort out recyclable materials from the waste. Provide PPE's	Waste recycled & composed	1 year	20,000 tons of plastics	15	MCG, Development Partners	Mandera Municipality	Mandera Municipality
Solid Waste inspection	Mandera Municipality	Inspection of premises. Like hotels and hospitals	Solid Waste inspection conducted	1	12 inspections	1	MCG	Mandera Municipality	Mandera Municipality

Sensitization on waste segregation	Mandera Town	Public sensitization on waste segregation	Public sensitized on waste segregation	1	1000 persons	1	MCG, Development Partners	Mandera Municipality	Mandera Municipality
Colored bins for at source segregation of waste to household	Mandera Town	Supply the colored bins for participants.	Colored bins for at source segregation of waste to households supplied	1.	200 Households	4.5	Mandera County Government Grants	Mandera Municipality	Mandera Municipality
Provision of PPEs to the sanitation works	Mandera Municipality Elwak Municipality	Procure and issue PPEs to the workers Cost evaluation, Tendering, Delivery	sanitation works provided with PPEs	1	180	3	MCG Donors MCG, Development Partners	Mandera Municipality Elwak Municipality	Mandera Municipality Elwak Municipality
Purchase of garbage trucks.	Elwak Municipality	Advertise, Award, Supervise, Manage	Garbage trucks purchased	1	1	20	MCG, Development Partners	Elwak Municipality	Elwak Municipality
Construction of waste collection points	Elwak South ward and Elwak North Ward	Site identification as per Elwak plan, Feasibility, Advertise, Award,	Waste collection points constructed	1	6	6	MCG, Development Partners	Elwak Municipality, NEMA	Elwak Municipality
Purchase of liter bins	Elwak Town	Feasibility, Advertise, Award, Supervise, Manage	Liter bins purchased	1	20	4	MCG, Development Partners	Elwak Municipality, NEMA	Elwak Municipality

Train fire crew personnel.	Mandera Municipality	Identify capacity gaps and train personnel	Personnel trained	1	20	2	MCG	Mandera Municipality	Mandera Municipality
Purchase of firefighting equipment's	Elwak Municipality	Advertise, Award, Supervise, Manage	Firefighting equipment purchased	1	10	20	MCG, Development Partners	Elwak Municipality	Elwak Municipality
Installation of solar street lights	Township, Bulla Garay, society, Bula Arabia, Bula Power, Handadu, Neboi	Purchase, delivery and installation of solar street lights	Solar street lights installed	1	80 Poles	20	MCG, Development partners	Mandera Municipality	Mandera Municipality
Collection of garbage	Mandera municipality	Door to door collection of waste from householdes and business entities	garbage collected	1	17%	28	MCG	Mandera Municipality	Mandera Municipality

TOTAL **240.7**

SOCIAL SERVICE

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (millions)	Source of funding	Implementing Agencies	Lead Agency
Purchase of motor bikes	Mandera west & Mandera south	<ul style="list-style-type: none"> Needs assesment Undertaking procurement process Purchase of motor bikes	Motor bikes purchased	2023 - 2024	2	0.4	MCG	social services, yoht,sports,culture and gender affairs	social service s,yoht,sports,culture and gender affairs

Capacity building of staffs	County wide	<ul style="list-style-type: none"> • Identification of number of staffs • Training center Procurement process	staffs trained	2023 - 2024	5	1	MCG	social services, youth, sports, culture and gender affairs	social services, youth, sports, culture and gender affairs
Construction of Housing Units for vulnerable	Across 30 wards	Needs assessment Beneficiary identification through public participation Construction works for the housing units	Housing units constructed	2023 - 2024	90	64	MCG	social service Charity Organizations	Directorate of social services
Construction of toilets for most vulnerable	Across the 30 wards	Needs assessment Beneficiary identification through public participation process Construction works for the toilet units	Toilets constructed	2023 - 2024	30	7.5	MCG	social service NGOs Charity Organizations	social service
Provision of cash transfer for OVCs	Across 30 wards	Identification of beneficiary Establishment of beneficiary database Cash transfer to the OVCs	OVCs supported with cash transfer	2023 - 2024	200	8	MCG	Social services/ NGOs/ Charitable organizations	Social services
Provision of cash transfer for elderly	Across 30 wards	Identification of beneficiary Establishment of beneficiary database Cash transfer to the elderly	Elderly supported with cash transfer	2023 - 2024	1100	40	MCG	Social services NGOs Charitable organizations	Social services

Provision of cash transfer for PWDs	Across the 30 wards	Identification of PWDs Preparation of beneficiary list Disbursement of the money	PWDs supported with cash transfer	2023 - 2024	150	6	MCG	Department of Social services NGOs Charitable organizations	Social services
Policy development on cash transfer	County	Public participation Drafting of the policy Cabinet approval Assembly approval	Policy development on Cash transfer developed	2023 - 2024	1	5	MCG	Directorate of Social services	Social services
Provision of grants to registered orphanage centres	Across the county	Identification of registered orphanage centers Establishment of beneficiary database Disbursement of the money	Orphanage centres supported	2023 - 2024	6	10	MCG	Social services Charity organizations	Social services
Provision of assistive devices for PWDs	30 wards	<ul style="list-style-type: none"> • Needs assessment • Identification of PWDs • Undertaking procurement process Distribute assistive devices for the PWDs	PWDs provided with assistive devices	2023 - 2024	200	5	MCG NG NGOs	social services NG NGOs	social services
Provision of income generating equipment for PWDs	County wide	Identification of PWDs groups Procurement process supply of Income generating equipment	PWDs groups provided with income generating equipment	2023 - 2024	8	2.5	MCG NGOs	Department of Social services NG NGOs	Department of Social services

PWDs empowerment and development fund policy	County wide	Public participation Drafting of the policy Cabinet approval Assembly approval	PWDs empowerment and development fund policy developed	2023 - 2024	1	5	MCG	Department of Social services NG	Department of Social services
Provision of PWDs empowerment and development funds for PWDs	County wide	Identification of registered PWDs Preparation of beneficiary list Disbursement of the money	PWDs benefited from the PWD development funds	2023 - 2024	50	6	MCG	Department of Social services NG	Department of Social services
Provision of income generating equipment for registered women groups	County wide	Identification of women groups Procurement process supply of Income generating equipment	Women groups provided with income generating equipment	2023 - 2024	20	2	MCG NGOs	culture, tourism and gender affairs NG NGOs	culture, tourism and gender affairs
Women Empowerment and Development Fund Policy	County wide	Public participation Drafting of the policy Cabinet approval Assembly approval	Women Empowerment and Development Fund Policy developed	2023 - 2024	1	5	MCG	culture, tourism and gender affairs NG NGOs	culture, tourism and gender affairs
Provision of women empowerment and development fund for women	County wide	Identification of registered women Preparation of beneficiary list Disbursement of the money	Women benefited from women empowerment and development funds	2023 - 2024	100	10	MCG	culture, tourism and gender affairs NG NGOs	culture, tourism and gender affairs
Construction and equipping	Mandera HQ	Site identification	Youth talent centers	2023 - 2024	1	20	MCG NG NGOs	Department of	Department of youth

of Youth talent centers		Procurement process Construction works for youth centers	constructed and equipped					youth & sports NG NGOs	& Sports
Creating awareness on danger of drugs and substance abuse	All sub-counties	identification of participants workshop for youth Identification of local media for dissemination	Youth and relevant stakeholders sanitized	2023 - 2024	200	10	MCG NG NGOs	Youth and sports Local media NGOs	Youth and sports
Provision of income generating equipment for registered youth groups	Across sub-county	Identification of youth groups supply of Income generating equipment	Youth groups provided with income generating equipment	2023 - 2024	25	2	MCG NGOs	Department of youth & sports NG NGOs	Department of youth & Sports
Training of registered youth groups on Income Generating Activities	Countywide	Needs assessment Identification of youth groups Training of the youth groups	Youth groups trained on income generating activities	2023 - 2024	20	2	MCG NGOs	Department of youth & sports NG NGOs	Department of youth & Sports
Youth Empowerment and Development fund policy	Countywide	Public participation Drafting of the policy Cabinet approval Assembly approval	Youth Empowerment and Development fund policy developed	2023 - 2024	1	5	MCG	Department of youth & sports YEDFB	Department of youth & Sports
Provision of Youth Empowerment and Development Funds for youth	Countywide	Identification of registered youths Preparation of beneficiary list Disbursement of the money	Youths benefited from Youth Empowerment and Development funds	2023 - 2024	100	10	MCG	Department of youth & sports YEDFB	Department of youth & Sports

Training of stakeholders on SGBV	County wide	Identification of stakeholders to be trained Procurement process Training conducted	Stakeholders trained on SGBV	2023 - 2024	100	2	MCG NG NGOs	culture, tourism & Gender Affairs NG NGOs	culture, tourism & Gender Affairs
Sensitization and awareness creation of stakeholders on SGBV	County wide	Identification of participants Workshop/Barraza for awareness creation Identification of local media for dissemination	Stakeholders sensitized	2023 - 2024	100	1	MCG NG NGOs	culture, tourism & Gender Affairs NG NGOs	culture, tourism & Gender Affairs
Sensitization and awareness creation on eradication of FGM	County wide	Identification of participants Workshop/Barraza for awareness creation Identification of local media for dissemination	Stakeholders sensitized	2023 - 2024	100	1	MCG NG NGOs	culture, tourism & Gender Affairs NG NGOs	culture, tourism & Gender Affairs
Training of stakeholders on eradication of FGM	County wide	Identification of stakeholders to be trained Procurement process Training conducted	Stakeholders trained	2023 - 2024	60	1	MCG NG NGOs	Directorate of culture, tourism & Gender Affairs	culture, tourism & Gender Affairs
Renovation and equipping of existing social halls	County wide	Identification of the existing social halls that require renovation Construction works for rehabilitation of social halls	Social halls renovated and equipped	2023 - 2024	1	5	MCG NG NGOs	Social services NGOs	Social services
Fencing, security	Banisa	Identification of the existing cemeteries	Existing cemeteries fenced	2023 - 2024	1	10	MCG Charity	Social services	Social services

lights, water tanks and toilets for public cemeteries		Needs assessment Construction works for the cemeteries					organisations	Charity organizations	
Renovation of Mandera stadiums	Mandera HQ	Advertisement of tender/quotation Site identification Renovation of the stadium.	Stadiums renovated	2023 - 2024	1	20	MCG	Department of youth & sports	Directorate of youth sports
Conducting sub-county tournament	Across sub-counties	Identification of registered clubs Public participation	county tournaments conducted	2023 - 2024	1	10	MCG FKF	Department of youth & Sports FKF	youth & sports
Supplying sports kits for registered clubs	10 Wards	Identification of registered clubs Public participation Distribution of kits	Registered clubs provided with sport kits	2023 - 2024	56	2.8	MCG	Department of youth & sports NGOs FKF	youth & sports
Training of referees and coaches	countywide	Identification of registered referees and coaches Procurement process	Referees and coaches trained.	2023 - 2024	60	0.4	MCG	Department of youth & sports FKF	Youth & sports
Conducting annual cultural events.	Mandera HQ	mapping of cultural groups and artefact mobilization of stakeholders procurement process	cultural events conducted	2023 - 2024	1	10	MCG	Department of Culture, tourism and gender affairs NG	Directorate of culture, tourism and gender affairs
Provision of relief food to households	Countywide	Identification of beneficiaries Procurement process	Households provided with relief food	2023 - 2024	10,000	100	MCG NDM ANG	Department of Special programs NDMA	Department of Special programs

		Distribution to households						RED CROSS	
Provision of non-food items to households	Countywide	Identification of beneficiaries Procurement process Distribution to households	Households provided with non-food items	2023 - 2024	10000	10	MCG NDM A RED CROSS S	Department of Special programs NDMA RED CROSS	Department of Special programs
Conduct awareness on disaster risk management	Countywide	Trainings and workshops Public barazas	Awareness conducted on disaster risk management	2023 - 2024	1	1	MCG NDM A RED CROSS S	Department of Special programs NDMA RED CROSS	Department of Special programs

TOTAL

400.6

OFFICE OF THE GOVERNOR

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Kshs Million)	Source of funding	Implementing Agencies	Lead Agency
Coordination of County Executive Committee Business (Cabinet Office)	HQ	Cabinet meetings Generation of memos Retreats	County Executive Committee Business coordinated	1 Year	100 %	10	MCG	Office of the governor	Office of the county secretary
Signing of MoUs	HQ	MoUs signed	MoUs signed and	1 Year	6	20	MCG	Office of the governor	Office the governor
Joint forums	HQ	Joint forums	Joint forums held	1 Year	2	6	MCG	Office of the governor	Office of the governor

Establishment of Protocol unit	HQ	Protocol unit established	Protocol unit in place	1 Year	1	10	MCG	Office of the governor	Office of the governor
Efficient and effective service delivery	HQ		Performance contracts signed and cascaded	1 Year	100 %	2	MCG	Office of the governor	EMU and DU
Compliance matters on audit reports	HQ	Development of legal framework	Compliance matters on audit reports raised	1 Year	1	4	MCG	Office of the governor	Office of the county attorney
Drafting of bills	HQ		Bills drafted	1 Year	8	6	MCG	Office of the governor	Office of the county attorney
Capacity building	HQ	Training of staff Allowances and training fees	Officers Capacity built	1 Year	20	10	MCG	Office of the governor	Office of the county secretary
Formation of taskforce on reform agendas	HQ	Identification of committee members Gazette notice Data collection Reports	Task force formed	1 Year	3	60	MCG	Office of the governor	Office of the county secretary
Peace meeting for cohesion and coexistence	HQ	Meetings Treaties Accords	Peace meetings held	1 Year	4	20	MCG	Office of the governor	Office of the county secretary
Conducting Media briefings	HQ	Briefings and press meetings	Media briefings conducted	1 year	10	6	MCG	Office of the governor	Office of the

									governor
County bulletin	HQ	County bulletin in place	County bulletin in place	1 year	3	6	MCG	Office of the governor	Office of the governor
Resolving of cases	HQ		Cases resolved	1 Year	5	20	MCG	Office of the governor	Office of the county attorney
Community mobilization and sensitization	HQ	Grassroots mobilization mechanism	Community mobilized and sensitized	1 Year	1	10	MCG	Office of the governor	Office of the county secretary
Handling of litigation matters for and against county government	HQ	Court visit proceedings hiring of lawyers	litigation matters handled	1 Year	6	12	MCG	Office of the governor	Office of the county attorney

TOTAL **202**

COUNTY PUBLIC SERVICE BOARD

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Kshs Million)	Source of funding	Implementing Agencies	Lead Agency
Advertisement of vacant position	County headquarter	Identification of vacant position Creation of job description Short list	vacant position advertised	1 Year	80	10	MCG	CPSB	CPSB
KSG for board members	KSG	Feasibility study; Signed MOU with KSG &	board members inducted	1 Year	3	4	MCG	CPSB	CPSB

induction		other training institutions; Development of training							
Strengthening CPSB	County wide	Drafting of the Act & regulations; Tabling of the same in the County Assembly;	CPSB Strengthened	1 Year	1	5	MCG	CPSB	CPSB
Civic education , public participation on article 10 & 232 of the constitution	Across the county	Seminars, workshop conducted.	Civic education and public participation conducted	1 Year	1	2	MCG	CPSB	CPSB
scheme of service, organize carrier talks	County headquarter	Meetings of board member Retreats	scheme of service, organized	1 Year	2	10	MCG	CPSB	CPSB
Verification of certificates of the county employees	County headquarter	Visiting of various institutions for verification	certificates of the county employees verified	1 Year	1	1	MCG	CPSB	CPSB
Establishment of ICT structure, Digitization of HR records at the CPSB	CPSB office HQ	Installation of WIFI, creation of board website , creation of board logo	HR records at the CPSB digitized	1 Year	1	2	MCG	CPSB	CPSB

Publication and review of public services schemes manuals and guidelines.	CPSB HQ	Printing of pamphlets, brochures and documents	Documents published and reviewed	1 Year	1	20	MCG	CPSB	CPSB
Organize training sessions, provide materials	County headquarter	Identification of each carder gaps in terms of materials	materials provided	1 Year	10	10	MCG	CPSB	CPSB

TOTAL **64**

FINANCE, ECONOMIC PLANNING AND ICT

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Ksh s M)	Source of funding	Implementing Agencies	Lead Agency
Preparation of county fiscal strategy papers	HQ	Public participation of fiscal strategy paper	Fiscal strategy prepared	2023 - 2024	1	3	MCG	County treasury	County treasury
Preparation of budget estimate		Public participation of budget estimate	Budget estimate	2023 - 2024	1	3	MCG	County treasury	County treasury
Preparation of county review outlook paper (CBROP)	HQ	Sector working group Submission of achievements of previous budget	CBROP prepared	2023 - 2024	1	2	MCG	County treasury	County treasury
Installation of IFMIS infrastructure	Sub-counties HQ	Purchase of materials installation	IFMIS infrastructure installed	2023 - 2024	2	18	MCG	County treasury	County treasury
Capacity building	HQ	Training of officers on E-procurement	officers trained	2023 - 2024	10	2	MCG	County treasury	County treasury

		Training of staff on IFMIS	officers trained	2023 - 2024	10	2		County treasury	County treasury
		Training of staff on program based budget	Number of officers trained	2023 - 2024	4	1	MCG	County treasury	County treasury
Preparation of annual development plans	HQ	Public participation Preparation of plans	ADP in place	2023 - 2024	1	5	MCG	Economic planning and statistics	Economic planning and statistics
Refurbishing of county planning office	HQ	Purchase of office furniture	Office furniture purchased	2023 - 2024	5	20	MCG	Economic planning and statistics	Economic planning and statistics
Monitoring of projects and Programmes	HQ	Field visit by monitoring projects and programs	Project and program monitored	2023 - 2024	1	10	MCG	Economic planning and statistics	Economic planning and statistics
Operationalization of M&E unit	HQ	Office refurbishment budget for M&E	M&E unit operationalized	2023 - 2024	1	40	MCG	Economic planning and statistics	Economic planning and statistics
Preparation of Quarterly of annual progress reports	HQ	Sector working group, Departmental reports	APR in place	2023 - 2024	4	8	MCG	Economic planning and statistics	Economic planning and statistics
M & E formulation	HQ	policy framework bill public participation	M & E formulated	2023 - 2024	1	5	MCG	Economic planning and statistics	Economic planning and statistics

Preparation of County statistical profile	HQ	Data collection from all departments and fields	County statistical profile in place	2023 - 2024	1	10	MCG	Economic planning and statistics	Economic planning and statistics
Conducting research and surveys on economic enablers	County wide	Field visit Questionnaires	Research and surveys conducted	2023 - 2024	1	10	MCG	Economic planning and statistics	Economic planning and statistics
Purchase of data collection tools	HQ	Invoice Lso raised	Data collection tools purchased	2023 - 2024	5	5	MCG	Economic planning and statistics	Economic planning and statistics
Preparation of finance bill	HQ	Conduct public participation on finance bill	Finance bill prepared and implemented	2023 - 2024	1	2	MCG	Revenue Department	Revenue Department
Recruitment of revenue officers	County wide	Preparation of human resource gap	Revenue officers recruited	2023 - 2024	40	10	MCG	Revenue Department Public service board	Revenue Department
Capacity building	HQ	Training of revenue officers on automated system	Revenue officers trained	2023 - 2024	60	4	MCG	Revenue Department	Revenue Department
Creation of more revenue streams	County wide	Identification of potential streams that are unutilized	Revenue streams created	2023 - 2024	2	4	MCG	Revenue Department	Revenue Department
Construction and rehabilitation of	County wide	Erect new barriers, rehabilitation of existing barriers	Revenue barriers erected	2023 - 2024	2	20	MCG	Revenue Department	Revenue Department

barrier station			and renovated						
Supply of barrier spikes	County wide	Distribution of spikes to all revenue barriers	Barrier spikes supplied	2023 - 2024	2	2	MCG	Revenue Department	Revenue Department
Office furniture and fittings	HQ	Purchase of office furniture and fittings	Offices furnished	2023 - 2024		50	MCG	Revenue Department Finance Department	Revenue Department
Installation of LANs and wireless networks	Sub-counties	Feasibility study, Cabling, Wireless installation	LANs & Wi-Fi installed	2023 - 2024	2	20	MCG	ICT & E-government	ICT & E-government
Construction of digital hubs in sub counties	Sub counties	Feasibility study, site identification, construction of digital hubs in sub counties	Digital hubs constructed in sub counties	2023 - 2024	1	10	MCG	ICT & E-government	ICT & E-government
web portal upgrading, maintenance and hosting	online	Upgrading, maintaining, and hosting of Mandera portal	Web portal upgraded and maintained	2023 - 2024	1	5	MCG	ICT & E-government	ICT & E-government
Procurement of ICT hardware, and software systems	Sub counties	Cost evaluation, tendering and supply of hardware and software	ICT hardware and software procured	2023 - 2024	500	8	MCG	ICT & E-government	ICT & E-government
ICT staff development, and Citizen Digital literacy	Sub counties, MCG HQs	Train ICT workforce, and implement Citizen Digital Literacy program	ICT staff trained, Citizen Digital Literacy implemented	2023 - 2024	400	3	MCG	ICT & E-government	ICT & E-government

training programs									
Acquisition of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	Sub counties	Cost evaluation, tendering and supply of CCTVs, firewalls, antivirus systems, biometric systems and VPNs	CCTVs, firewalls, antivirus systems, biometric systems and VPNs acquired	2023 - 2024	6	10	MCG	ICT & E-government	ICT & E-government
Data protection and Cyber-security policy	MCG HQs	Feasibility study, develop cyber security policy	Cyber security policy implemented	2023 - 2024	1	5	MCG	ICT & E-government	ICT & E-government

TOTAL **297**

Roads, public works and transport

Project Name	Location	Description of Key activities	Output	Time frame	Target	Estimated Cost (Kshs)	Source of funding	Implementing Agencies	Lead Agency
Maintenance of Road Network.	30 Wards	<ul style="list-style-type: none"> ✓ Bush clearing. ✓ Grading to road camber formation. ✓ Cleaning road drainage structures of the tarmac roads. ✓ Gravel patching. ✓ Replacement of road signs. ✓ 	50 km roads network maintained to full standard.	2023 - 2024	50 KMS	50Million	MCG budgetary allocation	MCG and Development Partners	Department of roads and public works

		<ul style="list-style-type: none"> ✓ Road marking. ✓ Updating road inventory conditions using ARICS (Annual Road Inventory Survey) 							
Rehabilitation of existing roads	30 wards	<ul style="list-style-type: none"> Grading Gravelling Drainage works. 	50 Km of road rehabilitated.	2023 - 2024	50K MS	100 Million	MCG budgetary allocation	MCG and Development Partners	Department of roads and public works
Opening up new access roads	30 Wards	<ul style="list-style-type: none"> Bush clearing. Grading 	40 km of access road opened up.	2023 - 2024	40K MS	60 Million	MCG budgetary allocation	MCG and Development Partners	Department of roads and public works
Upgrading of earth road to gravel standard.	30 Wards	<ul style="list-style-type: none"> ✓ Survey works and Material investigation. Grading. Gravelling 	40km earth road graveled.	2023 - 2024	40K Ms	140 Million	MCG budgetary allocation	MCG ,KURA, KeRRA, KeNHA and Development Partners	Department of roads and public works
Construction of 7 no. vented coarse ways.	7 Sub counties.	<ul style="list-style-type: none"> ✓ Surveys works and setting. ✓ Construction of vented coarse way drifts. 	1 no. vented coarse ways constructed .	2023 - 2024	1 no	50 Million	MCG budgetary allocation	MCG ,KURA, KeRRA, KeNHA and Development Partners	Department of roads and public works
Construction of tarmac roads.	30 Wards	<ul style="list-style-type: none"> ✓ Survey works and material investigation. 	3.6 km tarmac road constructed	2023 - 2024	3.6 km	360 Million	MCG budgetary	MCG ,KURA, KeRRA, KeNHA	Department of roads and

							allocati on	and Developm ent Partners	public works
Repair and Maintenanc e of Vehicles	County HQ	<ul style="list-style-type: none"> ✓ Inspection and identification of defects. Identification of qualified garage ✓ ✓ Fixing of the defects ✓ ✓ Re inspection 	22 vehicles repaired and maintained .	2023 - 2024	22 vehic les	50 milli on	MCG budget ary allocati on	MCG and Developm ent Partners	Depart ment of roads and public works
Purchase of new vehicles.	County HQs	<ul style="list-style-type: none"> ✓ Identification of types and models of vehicles. <input type="checkbox"/> Procuring of the vehicles. <input type="checkbox"/> Pre delivery inspection. Registration of vehicles Delivery of vehicles. 	10 vehicles procured and delivered	2023 - 2024	10 no vehic les	120 milli on	MCG budget ary allocati on	MCG and Developm ent Partners	Depart ment of roads and public works
Insurance cover for	county HQs	<ul style="list-style-type: none"> ✓ Identification of insurance provider. 	380 transport	2023 -202	380 No	100 Milli on.	MCG budget ary	MCG .	Director ate road and

county transport.		<ul style="list-style-type: none"> ✓ Procuring of insurance services, Distribution of insurance certificate Management of insurance claims. 	services insured.				allocati on		transport
Conducive working environment for service delivery.	9 Sub county HQS.	<ul style="list-style-type: none"> ✓ Site identification ✓ Survey works and material investigations. ✓ Construction of offices Renovation of county buildings and offices.	1 new offices Constructed and 0 buildings renovated.	2023 - 2024	1 no.	20 million	MCG budget ary allocati on	MCG.	Director ate road and transport
Construct and renovate county Barraza park.	9 sub county	<ul style="list-style-type: none"> ✓ Site identification ✓ Survey works and material investigations. ✓ Construction of baraza parks. Renovation of county baraza parks.	3 Barraza parks constructed and 3 renovated.	2023 - 2024	3 no 3 n0	3.6 Milli on 2.4 Milli on	MCG budget ary allocati on	MCG.	Director ate road and transport
GRAND TOTAL							1.032 Billion		

