



MANDERA COUNTY GOVERNMENT

COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024

JANUARY 2023

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

TABLE OF CONTENTS

LIST OF TABLES	iii
LIST OF FIGURES AND MAPS	
FOREWORDACKNOWLEDGEMENT	
ACKNOWLEDGEMEN IABBREVIATIONS AND ACRONYMS	
CONCEPTS AND TERMINOLOGIES	
EXECUTIVE SUMMARY	ix
SECTION ONE	
INTRODUCTIONBackground	
Legal basis for preparation of the ADP	
Linkage of the ADP with the CIDP and other Development Plans	
CHAPTER ONE: INTRODUCTION	1
1.1 Overview of the County	1
1.1.1: Administrative and Political Units	1
1.2 Rationale for Preparation of ADP	2
1.3 Preparation process of the Annual Development Plan	2
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	3
2.0. INTRODUCTION	3
2.1. Sector Achievements in the Previous Financial Year	3
2.2. Status of Capital Projects	45
2.3. Payments of Grants, Benefits and Subsidies	60
2.4. Sector Challenges	60
2.5 Emerging issues and recommendations	61
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJE	CTS 63
3.1. Sector Overview	63
3.2. Sector Programmes and Projects	81
3.2.1 Sector Programmes	81
3.2.2 Capital Projects	129
3.3. Cross-Sectoral Implementation Considerations	153
3.4. Payments of Grants, Benefits and Subsidies	163
CHAPTER FOUR: RESOURCE REQUIREMENTS	164
4.1. Resource Requirement by Sector and Programme	164
4.2. Financial and Economic Environment.	166

CHAPTER FIVE: MONITORING AND EVALUATION	168
5.1 Overview	168
5.2 Institutional Monitoring and Evaluation Framework.	168
5.3 Data collection, Analysis, and Reporting	168
5.3.1 Data collection mechanism	168
5.3.2 Data analysis Mechanisms	169
5.3.3 Reporting Mechanisms	169
5.4 Mechanism of Data Dissemination	
6.0: ANNEX	217
6.1 Projects proposal for FY 2023-2024	217
LIST OF TABLES	
Table 1: Sector Programmes Performance	7
Table 2: Status of Capital Projects	
Table 3: Payments of Grants, Benefits and Subsidies	
Table 4: Summary of Sector Programmes	
Table 5: Capital projects for the FY	
Table 6: Cross-Sectoral Impacts	
Table 7: Payments of Grants, Benefits and Subsidies	
·	
Table 8: Summary of Resource Requirement by Sector and Programme	
Table 9: Monitoring and Evaluation Matrix	154
LIST OF FIGURES AND MAPS	
Figure 1: Linkage of the ADP with Other Plans	X1

iii | ADP2023-2024

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

iv | ADP2023-2024

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

ADP2023-2024

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

vi | A D P 2 0 2 3 - 2 0 2 4

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.

vii | A D P 2 0 2 3 - 2 0 2 4

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.

viii | A D P 2 0 2 3 - 2 0 2 4

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).

ix | ADP2023-2024

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.

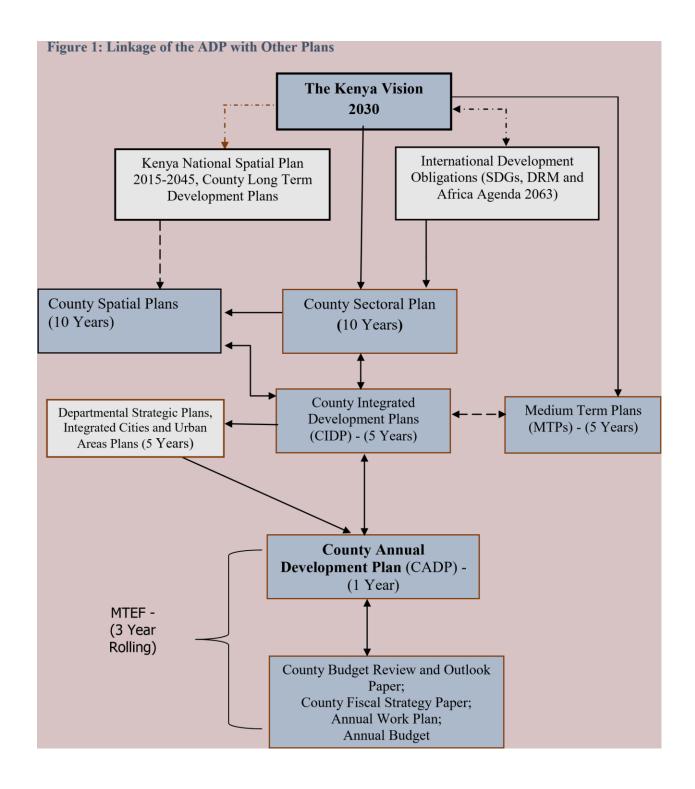
To implement the CIDP, the PFMA, 2012, through section 126 requires that county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the county executive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

ADP2023-2024



xi | ADP2023-2024

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

1 | A D P 2 0 2 3 - 2 0 2 4

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

C	onstituency	County Assembly Wards			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 for 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.

A D P 2 0 2 3 - 2 0 2 4

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: A	SUBSECTOR: Agriculture and Irrigation							
Programme : Adı	ministration, Planning a	nd Support Services						
Objective: Impro	ve service delivery, wor	king environment and mo	otivate staff					
Outcome: Effective	ve and Efficient Service	Delivery						
Sub-	Key Performance	Key Outputs	Planned	Achieved	Remarks			
programmes	Indicators		Targets	target				
			2021/22					
Administration	No of utility bills	Conducive working	12	9	Target partially			
support services		environment			met.			
					Bills not fully s			
					ettled			
	No of general office	Improved service	5	5	Target fully met			
	supplies	delivery						
	No of computer	Conducive working	3	3	Target fully met			
	stationery and	environment						
	supplies							
	No of buildings and	Conducive working	9	7	Target partially			
	stations maintained	environment			met			
	No of uniform and	Improved staff morale	70	15	Projects within t			
	clothing				he department p			
					rocured uniform			
					S			
	M&E reports	Monitoring &	4	3	Target partially			
		Evaluation			achieved			
	Site visits	Improved efficiency	20	4	Target partially			
					achieved			
					due to inadequa			
					te 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

ADP2023-2024

Sub-	Key Performance	Key Outputs	Planned	Achieved	Remarks
programmes	Indicators	Tiej Gutputs	Targets	target	11011111
hr of mining				consigner	
			2021/22		
Effective policy	-No of policies	10	1	0	Target not met
and legal	drafted				
frameworks					
	-No of bills enacted	10	1	0	Target not met
Increased	No of farmers trained,	1,200	360	370	Target fully met
productivity and	reached, -				and surpassed
outputs	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
	No of FFS established	60	12	0	were trained
	No of FFS established	00	12	0	Target not met due to
					due to inadequate
					funds.
Enhanced		5	1	0	Target not met
technology	No of shows /	3	1		since it was not
transfer for	exhibitions conducted				possible to have
adoption	camound conducted				a show but
					instead an
					exhibition.
	-No of farmers	5,000	3,000	0	Target not met
	attending				since no show
	(engendered) -				was held
	No of demonstrations	240	48	44	Target was
					partially met.
Enhanced	-No of plants	1	0	0	Target not met
technology use	purchased				due to
through					inadequate
mechanization					funds
	-No of farm tractors	10	2	0	Target not met
	purchased				due to
					inadequate
	NT C	20	4		funds
	-No farm implements	20	4	0	Target not met
	purchased				due to
					inadequate funds
					Tullus

ADP2023-2024

	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
	acreage 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	ha of conservation structure constructed in sub- counties	5,000	1,000	650	Target partially met
conservation	-No of farmers reached through training on soil fertility mgt	1,200	240	150	Target was partially met

5 | A D P 2 0 2 3 - 2 0 2 4

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

Programme : Market development

Objective: a) Promote market access and product development

b) Increase sales

Outcome: Access to market to improve sales

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

Programme: Agricultural Sector Development Support Programme Phase II

Objective: To promote value chains

Outcome: Increase productivity of priority value chains

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

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

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	Key Outcome	Planned	Achieved	Remarks
	Indicators		Targets	target	
			2021/22		
Kenya Climate	-No. of (Common	-Improved farm	500 groups	203groups	Target partially
Smart Agriculture	Interest Groups)	productivity			achieved
Project	CIGs/(Vulnerable and				
	Marginalized Groups)				
	VMGs supported				
	-No. of direct	-Increased farmers'	21,729	11,229	Target partially
	beneficiaries.	income			achieved
	-No. of Technology	-Improved adoption of	5	5	Target fully
	Innovation	climate smart			achieved
	Management	agriculture practices.			
	Practices (TIMPs)				
	Adopted.				
	-No of Sub Projects	-Improved adoption of	4	4	Target fully
	Achieved	climate smart			achieved
		agriculture practices			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	Key Outcomes	Planned	Achieved	Remarks
	Indicators		Targets	target	
			2021/22		
Strengthening	-No of water	-Improved know-how	6	2	Target partly
capacity of the	structures constructed	and experience to			achieved on
county and	or desilted	design and implement			water harvesting
community to	&maintained	resilient livelihoods	6	6	structures
design,	-Number of farmer	programmes that are			
implement	groups trained and	gender-responsive.			Target fully
& Manage for	supported to set-up		7,000HH		achieved on
resilient	and manage modern			7,000HH	trained groups
livelihoods	apiaries and poultry				
programming	farms				
chain linkages	-Number of				Target fully
	beneficiaries				achieved on
	accessing food				food transfers.
	transfers.				
	-Number of farmers	Communities better able	300	300	Target fully
	trained, equipped and	to adapt to, withstand			achieved on
	adopting improved	and recover from			trained farmers.
	post-harvest handling	climatic shocks.			
	and management				
	technologies and best				
	practices;				

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 Achieved target 2021/22		Remarks
1.1Administration 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	-No of policies	To bring an effective	20	0	Inadequate
extension services	drafted -No of bills enacted	policy and legal frameworks for agricultural development	2		funding
	No of shows /exhibitions conducted	-Demos Display technologies for adoption To create a forum for farmer's interactions with stakeholders, collaborators and other partnersIntroduce 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	Enhance Institutional	2	1	Kutulo	malbe
purchased	Efficiency and			project	not
	Effectiveness in			delivered	
	Implementation and				
	Service Delivery				
-No of motorcycles		4			
purchased					

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	Achieved target	Remarks
			2021/2022		
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	100На	2 (2%)	Partially met
	-Ha under irrigation	opening up more land under irrigation through bush clearing and improve food security	440На	(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
	control gates, etc)				
	-No. of Irrigation pumping sets	Increase irrigation sets to Pump water from	60	20 (9.2%)	Target not fully met
	pumping sets	river and water pans			met
		through gravity into			
		concrete canal for			
		irrigation by No. 300			
	No of pump houses	Increase pump houses		2 No.	Not achieved
		for security, theft and	12	(50%)	due to
		weather of			prioritization
	No of IWUA capacity	Increase skills, mngt			Partially met
	built	responsibility, inculcate	8	4(50%)	
		and create ownership			
		responsibilities			
	No. of farmers	Farmers trained on			Inadequate
	Capacity built	skills, scheme operation	200	0 %	funding
		and leadership increase			
	No of Technical staff	Increase skills of staff			Inadequate
	capacity built.	to manage farmer's	20	0 %	funding
		extension services			
		delivery on operation			
		and management of			
	NI - CIVILIA C 1	schemes. 50pax			T 1
	-No of IWUA formed	Expand IWUA, s formation by 20	8	4(50%)	Inadequate
	No of motor vehicle	Enhanced institution	0	4(30%)	funding Purchased
	purchase	efficiency and			through
	purchase	effectiveness in	1	100%	Korormey
		implementation and	1	10070	Project
		service delivery			Troject
	No. of motor cycles	Enhanced institution			Inadequate
	purchase	efficiency and			funding
	1	effectiveness in	3	0 %	
		implementation and			
		service delivery			
	Staff compliment	Engineers	2	0 %	Inadequate
		Irrigation Technicians	7		funding
		(Dip)	7		
		Irrigation water mgt.			
		officers			
Development of	-No of GIS gadget	GIS- Satellite mapping	7	2 (28.6%)	Inadequate
untapped	procured	Portable GIS gadgets			funding
irrigation	No. of Irrigation	Sub counties Based	6	0	Inadequate
potential	management system	GIS maps and one			funding
	and mapping				

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

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

-					
bikes, vehicles)	6 no. Yamaha DT	Log book,	6	0	Not Achieved
for facilitation of	175cc purchased.	Tender documents			
staff to provide					
efficient service					
to clients.					
Provision of	3 no. office blocks	Site visit reports, M&E	3	2	2 No. One room
adequate office	constructed at Elwak,	reports, resource			offices
space to improve	Lafey and Banisa.	registers. Completion			constructed at
office working		certificate, photos.			Elwak and
conditions.		71			Rhamu
	2 no. office blocks	Site visit reports, M&E	2	0	Mandera east
	refurbished	reports Completion			sub-county
		certificate, photos.			offices
		confidence, photos.			refurbished.
Improvement of	Number of water	Site visit reports, M&E	10	12	Achieved
water availability	troughs constructed.	reports, Completion		12	7 teme ved
for increased	troughs constructed.	certificate, photos.			
livestock		certificate, photos.			
productivity.					
FISHERIES					
	motion of fish farming i	n the county			
		duction in Mandera count			
	ed fish production and		<u>y</u>		
Improvement of	Increased productivity	No. of youths and	150	0	Not achieved
Fish farming	and Incomes from	T	130	0	Not achieved
skills		women groups trained			
SKIIIS	fish farming	No. of staffs trained	5	0	Not achieved
	Improved skills and	No. of starrs trained	5	0	Not achieved
D ' ' CC' 1	service delivery	F' 1 C 1 ' 1	200		NY . 1 1 1
Provision of fish	improved production	Fish feeds in kg	300	0	Not achieved
farming inputs	of fish			_	
	Increased production	Fingerlings in no.	4000	0	Not achieved
	of fish				
	Improved market	No. of landing sites and	2	0	Not Achieved
Development of	access	markets			
fish infrastructure	Increased fish	No. of aquaculture	0	0	
	production	facilities			
	Increased fish	No. of processing plants	1	0	Not Achieved
	products				
VETERINARY					
	nal health services				
•	ontrol diseases affecting				
<u> </u>	o enhance livestock trac	de			
Outcome- Enhance	ced livestock health				
Sub Programme	Key Outputs	Key Performance	Planned	Achieved	Remarks
		Indicators	Targets	Targets	

ADP2023-2024

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

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	Bursary awarded	Number	of	400	300	75% achievement
county		beneficiaries	of			
Bursary		bursary				
		Programme				

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

	To de de la contraction de la			A 1 . 1	D 1 *
Sub	Key outputs	Key	Planned	Achieved	Remarks*
Programme		performance	Targets	Targets	
Ü		indicators)	S	
Infrastructure	Instructional	Proportion of	80%	55%	All the centers
development	materials supplied	VTC supplied			were not covered
for vocational		with			
training		instructional			
centre		materials			
	Repair and	No of VTCs	7	0	Lack of budget
	renovation of VTCs	renovated and			allocation
	done	repaired			
	Startup kits supplied	No of VTCs	7	0	Lack of budget
		supplied with			allocation
		startup kits			

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

15 | A D P 2 0 2 3 - 2 0 2 4

	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	Reduced burden of	% of TB cases identified	100%	100%	Targets
Programmes (TB/HIV/Malaria)	TB cases	and put on treatment % of TB patients screened for HIV	100%	99.8%	Achieved 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

Outcome: Improved quanty nearth 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	Economically viable	Feasibility studies &	3	4	Over achieved
Supply and	systems developed	designs		-	
Sewerage	% of urban	% in access rate reported		31.6%	Under achieved
Development	population with	annually	47%		due to adverse
	access to safe water				drought
	& sewerage services	No of urban Water &	5	3	Budget constraint
	increased	Sewerage schemes	3		

		Developed/ improved			
	At least 40% of urban population	% in access rate reported annually	35%	0%	
	have safe Sewerage Services	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	% in access rate reported annually	78%	71.55%	Almost acheived
	access to safe water services	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	Access to uninterrupted	No of urban schemes maintained	4	5	the target achieved
Sewerage Services	provision of safe water & sewerage services	No of rural schemes maintained/Repaired	130	174	Over achieved due to adverse drought funds trafered to

19 | A D P 2 0 2 3 - 2 0 2 4

					drougt 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 drougt emergency
Institutional Capacity	Effective County Water sub-sector	Formulation & enactment of County Water Policy		40%	Ongoing work
Development	Policies and Regulations in use	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	No of 4WD vehicles procured	4	1	Inadegate fund allocated
	delivery of reliable services	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

Programme 3 Drought Mitigation Programme
Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects

	s of lives or livelihoods	by citizens occurs during d	rought em	ergencies due	e to limited access t
water Sub- Programme	Key Outcomes	Key Performance Indicators	Planned Targets	Achieved	Remarks
Drought Preparedness	Enhanced Capacity for provision of	No of mobile RR Trucks Procured	4	0	Inadegate fund allocated
	drought emergency water services	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	No lives and livelihoods lost due to water shortage in droughts	No of active Water trucking sites	125	156	Over achieved du to adverse drough funds trafered to drougt emergency
Emergency Services		Population served through water trucking	150,000	203,000	Over achieved du to adverse drough funds trafered to drougt emergency
Climate Proofed	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M³) Completed	5	0	No Budget allocated
Water Infrastructure		Drilling & Equipping of EDE / strategic Boreholes	12	0	No Budget allocated
mirastructure		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 99.2Km2 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		% of urban population having access to sufficient & safe Sewerage Services	3%	0%	Mandera sewerage project stalled
sewerage services	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	Planned	Achieved	Remarks
G		indicators	Targets	Targets	
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

22 | A D P 2 0 2 3 - 2 0 2 4

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	No of	50	0	Target not achieved
	communication	communication	30		due to budgetary
	among the	gadget bought			constraints.
	enforcement staff	gauget bought			constraints.
Training and skill	Enhanced	No. of staff trained	350	286	286 inspectorate and
development	productivity	140. Of staff trafficu	330	200	enforcement officers
development	productivity				trained.
Fire-fighting	Construction of	No. of fire stations	2	0	No budgetary
services	fire stations	constructed	2	U	allocation
services	Fire engines	No. of fire engines	2	0	No budgetary
		_	2	U	allocation
	bought Staff recruited	bought No. of fire crew	10	0	
	Stail recruited		10	U	No budgetary
		recruited and			allocation
G' 1' C1 1 1	G 1	trained			
Sinking of boreholes	Supplement on	No. of boreholes	3	0	No budgetary
	water provision	drilled and			allocation
	for fire fighting	equipped			
Programme 2:Huma					
Objective: To effecti		manage the HRM&	D function		
Outcome: Properly I Human Resource	Motivated and	No. of officers to	1.500	200	Toward and ashious d
		be trained	1,500	200	Target not achieved
Management and	competent staff	be trained			due to financial
Development		NT C . CC . 1	500	50	constraints.
		No. of staff to be	500	50	Target not achieved
		promoted			due to budgetary
		G 22 1 1	2.200	2.200	allocation.
		Staff appraisal-	3,200	3,200	Target achieved.
		quarterly			
	Proper HR	Staff files kept	3,200	3,600	Target surpassed.
	records	securely and			Staffs files kept
		updated regularly			securely and
					regularly updated.
	Performance	Performance	60	60	Target achieved.
	Management	contracting			
Program 4:Conflict		on and integration			
Objective: Safe and	•	:4: oa			
Outcome: Healthy and Conflict	Stakeholder		35	50	Target surpassed.
		No. of meetings held to enhance	33	30	· ·
management	Meetings/Security				Achievement was
	partnership	stakeholder			through a
		engagement and			collaborative efforts
		peace building			with partners.
Formulation of	Enhance in	No. of county	1	50%	The Peace policy act
peace act	coordinating	peace act	-		is in progress and not
r	peace activities	formulated			yet finalized.
Establish and	Enhance capacity	No. of cross-	8	8	Target achieved due
strengthen cross-	of cross-border	border peace			to commitments from
border peace	peace and	structures			neighboring
structures	security	enhanced			communities/peace
214014100	committees				actors
Promote and	To enhance ADR	No. of formal and	10	12	Target surpassed
enhance alternative	mechanisms to	informal peace		12	through community
cimance anemative	meenamsms to	mormai peace	L		I unough 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 rad		ntering violent extre	emism		
Objective: To reduce Outcome: Free Mand		error 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 :Gover Objective: To enhance Participation and En Outcome: Citizen inv	ce good governance gagement	and knowledge Pub	olic		

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, INDUSTRALIZATION 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	910	600	Target partially achieved
ac I	per amount	portal		P. 2. 0. 2. 2. 2.	

26 | A D P 2 0 2 3 - 2 0 2 4

	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

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

progamme 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	Planned	Achieved	Remarks
		Indicators	target		
Trade	No. of County weights	Acquisition of	1	0	Target not
support services	and measures machines	County weights and			achieved due to
for fair trade		measures working			insufficient budget
		standards			
	Extension, inspection and	Weights and	1	0	Target not
	education services on	measures services			achieved due to
	weight and measures				insufficient budget
	7. Units established	Weights and	2	0	Target not
	across the County	measures services			achieved due to
					insufficient budget
	No. of staff recruited	Fair Trade	0	0	Target not
		enforcement			achieved due to
					insufficient budget
	No. of weighing and	Fair Trade	1200		Target not
	Measuring equipment	enforcement		0	achieved due to
	Verified by Sub County				insufficient budget
	No. of awareness &	Fair Trade	7	0	Target not
	Traders Education	enforcement			achieved due to
	programs rolled out				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
		Indicators	turget		
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

29 | A D P 2 0 2 3 - 2 0 2 4

No of policies/	Investment	0	0	Target not
Bills/Regulations	promotion			achieved due to
	regulation			insufficient budget
County Investment	Mapping of	0	0	Target not
profile updated and	Investment			achieved due to
reviewed	opportunities			insufficient budget
	updated and			
	reviewed			

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	of County Economy
---	-------------------

Outcome: Increase	Outcome: Increase Industrial Activities that Promotes Growth of County Economy						
Sub-programme	Key Outcome	Key Performance	Planned	Achieved	Remarks		
2 0		Indicators	target				
Construction	Industrial park	Develop industrial	1	0	Target not		
and support of	Developed	Park			achieved due to		
Cottage and Jua	_				insufficient budget		
Kali Industries	No. of Jua Kali shades	Jua Kali shades	1	0	Target not		
	developed and				achieved due to		
	Rehabilitated				insufficient budget		
	No. of Jua	Jua Kali shades	70	0	Target not		
	kali artisans				achieved due to		
	benefiting				insufficient budget		
	No. of Jua kali artisans	Purchase of artisans	1	0	Target not		
	tools distributed	tools			achieved due to		
					insufficient budget		
	No of Jua	Jua Kali shades	3	0	Target not		
	Kali Products				achieved due to		
	Developed				insufficient budget		
	Amount of Seed	Jua Kali Support	30M	0	Target not		
	grants to the Jua	Services			achieved due to		
	Kali, Building				insufficient budget		
	and of Jua Kali						
	shades.						
	No. of Jua	Jua Kali shades	70	0	Target not		
	kali artisans				achieved due to		
	benefiting				insufficient budget		
	No. of MSE	Jua Kali Support	7	0	Target not		
	Centres of	Services			achieved due to		
	Excellence				insufficient budget		
	(COE) and						
	Juakali's						
	incubation						
	centre's						
	established						
Industrialization	No. of Cement	Value addition to	0	0	Target not		
promotion and	Factory	the Limestone			achieved due to		
Investment	Construction (Elwak)	and gypsum			insufficient budget		
		treasure in Mandera					
		South.					
	No. of Maize mill	Completion of	0	0	Target not		
	factories established	maize mill factory			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

Outcome. Increased income Levels							
Sub-programme	Key output	Key performance	Planned	Achieved	Remarks		
		indicators	target				
4.1 Cooperative	No. of new cooperatives	Promote and	110	10	Achievement Less		
Development and	registered	Register			than average due		
Management		cooperative			to lack of mobility,		
Services	No. of cooperative	societies			staff and budget		
	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	cooperative	200	0	Target not
	funded	societies reached			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	G AND URBAN PLANNING	J			
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	1	-	0%
	-	planned No. of ward centers planned	5	-	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%
	R AND SOCIAL SERVICE				
	uth empowerment				
	improve work environmen		DI Z	A 1.º 7	D 1
Sub program	Key outcome	Key performance	Planned	Achieved	Remarks

		indicator	targets	targets	
Youth talent	Identify and improve	Number of talent	1	0	Budgets
centres	talents	centres constructed and equipped			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

0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of bud constra Partial Target achiev of bud constra 00 Partial Target	red because legets aints lly achieved legets aints lly achieved legets aints lly achieved legets aints lly achieved legets leget
0 0	Target achiev of bud constra 00 Partial Target achiev of bud	ts not red because lgets aints lly achieved ts not red because lgets
0 20	achiev of bud constra 20 Partial Target achiev of bud	red because lgets aints lly achieved ts not red because lgets
	Target achiev of bud	ts not red because
0	achiev of bud	red because lgets
		aints
00 70	00 Partial	lly achieved
0 0	Target achiev of bud constra	red because lgets
0 250	Partial	lly achieved
0 250	50 Partial	lly achieved
0 30	00 Partial	lly achieved
1	Target	ts achieved
) 30) 300 Partial

Program :gender

Objective :To improve work environments
Outcome: Improve service delivery

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

	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
	RIM AND SPORTS				
	orts development	41 40 40 0	4. 4.	•,,•	
Objective To Sub program	increase the number of you Key outcome	Key performance	Planned	Achieved	Remarks
Sub program	Key outcome	indicator	targets	targets	Kemarks
Construction of	Talent academies	Number of talent	1	0	Budgets
sport talent academies	constructed	academies constructed			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
<u> </u>	ture promotion				
	increase the number of cul				
Sub program	Key outcome	Key performance indicator	Planned targets	Achieved targets	Remarks
Construction of museum	Improved cultural preservation	Number of museums	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	Planned	Achieved	Remarks
, and the second		indicators	Targets	Targets	
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 benefiting 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	No. of financial reports	5	5	Target achieved
	statements and	prepared			
	reporting				
	Improved debt	Approved debt	1	0	Target not
	management	management strategy			achieved
		paper			
		No. of debt management	1	1	Target achieved
		reports prepared			
Procurement	Qualified	100%	100%	100%	Target achieved
	procurement report	Compliance increment			
Revenue	Revenue	No Quarterly reports on	4	4	Target achieved
	enhancement	revenue performance			
		No. of revenue	10	2	Target not
		enhancement workshops			achieved
		conducted			
		Grow our own revenue by	10		
		50% over the next 5 years			
Resource	Optimal	Amount of revenue	117		
	Domestic	collected (KES			
		No. of finance bills	1	1	Target achieved
		prepared			
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	Efficient	No. of expenditure reports	4	4	Target achieved
Financial services	Accounting and				
	financial services	No. of financial	2	2	Target achieved
		statements	_	_	- 31 800 101110 , 04

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

	No of economic	surveys 1	0	Target not
	conducted			achieved
	No of staff traine	ed on data 8	8	Target achieved
	management			
Accurate a	nnd No of annual sta	tistical 1	0	Target not
reliable da	ta for publications and	reports		achieved
county pla	nning produced			
	No of mini-cens	uses 1	0	Target not
	carried out			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	Planned	Achieved	Remarks
		indicators	Targets		
Acquisition of ICT	Improved county	Number of machines and	2	2	Target achieved
equipment and	operations	software purchased,			
software	enhancing proper	distributed to staff			
	productivity and				
	service delivery				
Establishment of a	To enhance the	Number of radio programs	1	1	Target achieved
public relations	visibility of	nationally, TV, print			
department handling	county operations	media stories, news			
Communication,		briefs, interviews and			
branding and county		press release			
visibility					
Establishment of a	Improved	Number of departments	1	0	Target not
call centre	coordination	connected to the call			achieved
	among county	centre			
	staff, easy access				
	of the county by				
	the public				
Construction of	Opportunities for	Number of ICT centres	2	2	Target achieved
Youth	growth among	developed, number of			
empowerment	youth, talent	machines provided, No of			
centres, ICT centres	acquisition	youth trained		_	
Development of	Proper policies	Number of policies	2	0	Target not
policies: ICT,	enhancing	formulated			achieved
Communications	transparency and				
and E-waste	accountability				
management	D	N. 1 CYCTE : 1	4		.
Construction of	Provision of	Number of ICT training	1	0	Target not
county government	specialized ICT	centres built			achieved
owned ICT training	skills, enhances				
college	self- employment				

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

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

OFFICE OF THE GOVENOR

Programme 1: Coordination of government services

Objective: Provide	leadership				
Outcome: Promote	competitiveness in t	he 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: PER	RFORMANCE MAN	AGEMENT			
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
	ASTER MANAGEM				
	emergency response				
		response to emergencies	T .	T -	
3.1 Emergency Response	Coordination of disaster	No. of Disaster policies formulated	1	0	Target not achieved

r	preparedness and esponse to emergencies				
		o. of disaster response eetings coordinated	1	1	Target achieved
	N an	o. of interventions done and beneficiaries lentification	10	10	Target achieved
COUNTY PUBLIC SE	CRVICE 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, runnin water service	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 storag purpose	e Power house construction	0		
Construction of 3 washrooms	Enhances hygiene condition	Construction of those rooms	0		
5 motorbikes for board secretariats	-Ease transports an other logistical inconvenience	d Identify, purchase, issue and maintain appropriate model of	1		

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

Roads, transport	and public works				
Programme 1: Gen	eral Administration and Su	apport Services			
Objective: Provide	a good working environme	ent infrastructure			
Outcome: Improve	service delivery				
sub Programme	Key outputs	Key performance	Planned	Achieved	Remarks
		indicators	Targets	target	
Conducive	Conducive	No. office	1	0	Budget constrain
working	working	Constructed			
environment	environment				
		No of officers to be	10	40	Target achieved
		hired			
		No of officers to be	10	40	Induction course
		trained			for new recruit
					done
programme 2: Tran	nsport infrastructure				
Objective: Facilitat	e roads and air transport c	onnectivity			
Outcome: Enhance	d income/wealth, ease move	ement of goods and ser	rvices		
Sub Programme	Key outputs	Key performance	Planned	Achieved	Remarks
		indicators	Targets	target	
1.1 Roads network	Roads, bridges /culverts	Km of tarmac roads	5	0	Budget constrain
	and drifts constructed	constructed			
		Km of gravel roads	120	20	Budget constrain
		constructed			

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

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)

ACRICULTURE IRRIGATION LIVESTOCK AND FISHERIES

AURICULI	AGNICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES								
Project	Objectiv	Output	Performance	Status (based on the	Planned	Actual	Source		
Name/	e/		Indicators	indicators)	Cost	Cost	of funds		
Location	Purpose				(Ksh.)	(Ksh.)			
Kutulo /	-food	-Bush	162 Ha bush	Farm and Pan bush	253,013,2	253,013,	MCG/W		
Malbe water	security	clearing	clearing	clearance complete	95.60	295.60	В		
pan and	and			Diversion weir not					
Irrigation	nutrition	-Diversion	150LM diversion	construct, materials					
project.		weir	weir	delivered on site.					
	-improve	-Spate	Spate canal/RWH	-Spate canal/RWH					
	livelihoo	canal/RWH	structure, canals,	structure, canals,					
	d to	structure.	furrows, TB, CB,	furrows, TB, CB,					
	kutulo	-Water pan	and borders,	and borders,					
	communi	water supply	drainage canal,	drainage canal, not					
	ty	-Fencing and		installed or					
		Gates	-Water pan water	constructed					
	-supply	-IUWA	supply system,						
	of clean	Block	Elevated tank, 60m ³	- Water pan supply					

				T	T		
	water for	~ .	pvc tanks on steel	system, materials on			
	irrigation	-Scheme	structure,	site.			
1	-	store		Fencing: -Pan			
1	Employm		Fencing and Gate,	fencing is complete,			
	ent	-Protection	2.4m highx14 gauge	Farm and office			
1	creation	works	chain-link complete	block fencing			
1	-	-Access	with $12^{1}/_{2}$ gauge, 6	materials on site,			
1	improve	Road	strand galvanized	fabrication is			
	ment to	-Sanitation	barbed wire fence	ongoing			
	social	Block	with 2.4m high	-Construction of			
	infrastruc	-Water Pan	100m x 125mm	IUWA block is			
	ture	-Drip system	cranked RSA	complete			
			75x75x6mm at 3.0m	-Scheme store			
			center mortised in	construction is			
			mass concrete.	complete.			
				Protection works not			
			-IUWA Block,	done			
			measures 10.8m by	-Access road works			
			6.4m	not done			
			-Scheme store,	-One sanitation			
			measures 9.2m by	block complete			
			4.4m	-Water pan			
			-Protection works,	excavation			
1			dykes, COD, Bunds,	complete, silt trap			
1			Gabion box	excavated stone			
1			-Access Road: Farm	pitching done			
			access road, pan	-Drip system not			
			access road	installed			
			-Sanitation Block:	mstanea			
			4No,				
			-Water Pan, capacity				
			200,000m ³				
			-Drip system and				
V	-food	Headwork's	sprinklers system -Head-works;	-Head works raw	262.564.2	262.564	MCG
Koromey			· ·		263,564,2	263,564,	MCG
Irrigation	security	Masonry	infiltration gallery,	water sump is under	00	200	
Project –	and	tanks	raw water sump,	construction, pump			
Mandera	nutrition	Rising mains	clean water sump	house construction			
East Sub	-improve	IWUA block	well, pumping unit,	is complete			
County	livelihoo	Scheme store	solar, generator,				
	d to	Sanitation	connection to mains,	-Masonry tank;			
	Koromey	block	generator house	900m3 masonry			
	communi	Protection	-Masonry tank;	tank is complete.			
	ty	works	900m3	Plumping works on			
	-supply	Access road	-Rising Main, 8km	going			
Ì	C 1	D 1		1	1		
ı ı	of clean water for	Bush clearance	rising main -IUWA Block,	The rising main			

Location 47	Purpose		Mulcuto15		(Ksh.)	(Ksh.)	Oriunus
Project Name/	Objectiv e/	Output	Performance Indicators	Status (based on the indicators)	Planned Cost	Actual Cost	Source of funds
ETERINAL	RY						
			mass concrete.				
			center mortised in				
			75x75x6mm at 3.0m				
			cranked RSA				
			100m x 125mm				
			barbed wire fence with 2.4m high				
			strand galvanized				
			with $12^{1}/_{2\text{-gauge}} 6$				
			chain-link complete				
			2.4m highx14 gauge	ongoing			
			Fencing and Gate,	fabrication is			
			system.	materials on site,			
			water suppry, pripe	block fencing			
			water supply, pipe	Farm and office			
			Supply line, farm	fencing is complete,			
			clearing	Fencing: -Pan			
			162 Ha bush	on site			
			system	Materials supplied			
			Drip/sprinkler	Motoriola and aller			
			structure.	clearance complete			
			conservation	Farm primary bush			
			farm water	not constructed			
			macro and micro	-On-farm structures			
			TB, CB bunds,	not done			
			-On farm structures	-Access road works			
			access road	done			
			access road, pan	Protection works not			
			-Access Road: Farm	block constructed			
				-Not sanitation			
			Gabion box	ongoing.			
	ture		dykes, COD, Bunds,	finishing work			
	infrastruc		Protection works,	construction			
	social			-Scheme store			
	ment to		4No,	going			
	improve		-Sanitation Block:	finishing works on			
	-	gate	11.1111	IUWA block,			
	creation	gate	4.4m	-Construction of			
	ent	Fencing and	measures 9.2m by	installation on going			
	- Employm	structures Supply line	-Scheme store,	regulation valves			
	irrigation	On-farm	measures 10.8m by 6.4m	materials supplied and installed. Flow			

Constructio	То	slaughterhou	Number of	95% complete	100M	100M	MCG
n of Elwak	reduce	se	slaughterhouses				
Slaughterho	the risk	constructed	constructed				
use	of						
	zoonotic						
	diseases						
	in						
	Animal						
Constructio	То	slaughterhou	Number of	100% complete	3.7M	3.7M	MCG
n of	reduce	se	slaughterhouses				
Slaughter	the risk	constructed	constructed				
slab	of						
	zoonotic						
	diseases						
	in						
	Animal						

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

AGRICULTURE

Project	Objective/	Output	Performance	Status (based on	Planned	Actual	Source of
Name/	Purpose		indicators	the indicators)	Cost	Cost	funds
Location					(Ksh.)	(Ksh.)	
Purchase,	Pest and	Reduced	Lts of	216lts of	500,000	499,995.2	MCG
supply and	disease	disease	agrochemicals	agrochemicals		0	
delivery of	control in	prevalence	purchased	purchased			
Agrochemic	crops						
als -							
Countywide							
Purchase	Increase	Increased area	MT of crop seed	4.2MT of crop	1,800,000	1,800,000	MCG
supply and	crop	under crop	purchased and	seeds purchased			
delivery of	productivit		distributed	and distributed			
assorted	у						
crop seeds							
Purchase,	Increase	Increased	MT of fertilizers	300-50kg bags of	1,750,000	1,745,000	MCG
supply and	crop	crop	procured and	fertilizers procured			
delivery of	productivit	productivity	distributed	and distributed			
assorted	у						
fertilizers							
Purchase,	Increase	Increased area	MT of crop	2.472MT of crop	2,500,000	2,500,000	MCG
supply and	crop	under crop	seeds and	seeds and 90bags			
delivery of	productivit		fertilizers	of fertilizer			
assorted	у		procured and	procured and			
crop seeds			distributed	distributed			
and							
fertilizers							
Purchase,	Increase	Increased	MT of assorted	10MT of cereal	3,000,000	3,000,000	MCG
supply and	crop	crop	cereals procured	seeds procured and			

delivery of	productivit	productivity	and distributed	distributed			
assorted	У						
cereals for							
farmers	-	* 1) (T) C	0) (7)	2 000 000	2 000 000	1100
Purchase,	Increase	Increased	MT of assorted	9MT of pulses	2,900,000	2,900,000	MCG
supply and	crop	crop	pulses procured	seeds procured and			
delivery of	productivit	productivity	and distributed	distributed			
assorted	У						
pulses for farmers							
	Inonessa	Increased	MT of fertilizers	600 501ra boss of	3,000,000	3,000,000	MCG
Purchase,	Increase			600-50kg bags of	3,000,000	3,000,000	MCG
supply and	crop	crop	procured and distributed	fertilizer procured and distributed			
delivery of	productivit	productivity	distributed	and distributed			
nitrogenous fertilizers	У						
Purchase,	Increase	Increased	MT of fertilizers	510 -50bags of	3,000,000	3,000,000	MCG
supply and	crop	crop	procured and	fertilizer procured			
delivery of	productivit	productivity	distributed	and distributed			
phosphate	y						
fertilizers							
Purchase,	Increase	Increased	MT of fertilizers	100-50kg bags of	3,000,000	3,000,000	MCG
supply and	crop	crop	procured and	fertilizer and			
delivery of	productivit	productivity	distributed	2976lts of foliar			
potassic	y			feed procured and			
fertilizers				distributed			
and foliar							
feeds							
Purchase,	Increase	Increased	MT of	0.346MT of	3,000,000	3,000,000	MCG
supply and	crop	crop	horticulture crop	horticultural crop			
delivery of	productivit	productivity	seeds procured	seeds procured and			
horticultural	У		and distributed	distributed			
crop seeds							
for farmers							
Purchase,	Pest and	Reduced	Lists of	264lts of	2,000,000	2,000,000	MCG
supply and	disease	disease	agrochemicals	agrochemicals			
delivery of	control in	prevalence	purchased	purchased and			
Agrochemic	crops			distributed			
als -							
Countywide	N						
IRRIGATIO		Outrut	Dowformana	Status (based are	Dlannad	Actual	Sormac of
Project Name/	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost	Actual Cost	Source of funds
Location	1 ui pose		mulcators	the mulcators)	(Ksh.)	(Ksh.)	Tulius
Cultivation	To increase	Primary	Acreage of land	10 acres ploughed	999,990.0	999,990.0	MCG
of Chorogo	the area	tillage	plowed	10 acres prougned	0	0	11100
Farms	under crop	iiiuge	promou				
	ander crop	Ī	1	Ì	Ī	Ī	Ī

– Banisa							
Sub County							
Preparation	To increase	Primary and	Acreage of land	30 acres plowed	2,474,730	2,474,730	MCG
of 30 Acres	the area	secondary	plowed and	and harrowed	.00	.00	
of farmland	under crop	tillage	harrowed				
at BP1	1						
– Mandera							
East Sub							
County							
Preparation	To increase	Primary and	Acreage of land	30 acres plowed	2,474,730	2,474,730	MCG
of 30 Acres	the area	secondary	plowed and	and harrowed	.00	.00	
of Farmland	under crop	tillage	harrowed				
Koromey		81					
Mandera							
East Sub							
County							
Constructio	To control	Construction	Length of flood	50m length of flood	3,789,696	3,789,696	MCG
n of Flow	flooding	of a flood	control gabion	control gabions	.00	.00	1,100
Control	along R.	control	constructed	constructed	.00	.00	
Gabion at	Daua K.	gabion	Constructed	Constructed			
Beni at	breakpoint	gaoion					
- Mandera	отсакропп						
North Sub							
County							
	To increase	Duimours and	A amagas of land	90 agras played	4,000,000	4 000 000	MCG
Ploughing		Primary and	Acreage of land	80 acres plowed and harrowed		4,000,000	MCG
and	the area	secondary	plowed and	and narrowed	.00	.00	
Harrowing	under crop	tillage	harrowed				
at Gadudia							
Irrigation							
Scheme							
– Mandera							
East Sub							
County							
Extension	To convey	Installation of	Length of water	250m length of	899,940.0	899,940.0	MCG
of Piped	water to	water	conveyance	water conveyance	0	0	
Canal at	upland	conveyance	infrastructure	infrastructure			
Hareri	farms	infrastructure	installed	installed			
Scheme –							
Mandera							
East Sub							
County							
Laying of	To convey	Installation of	Length of water	250m length of	1,999,968	1,999,968	MCG
250m	water to	water	conveyance	water conveyance	.00	.00	
Irrigation	upland	conveyance	infrastructure	infrastructure			
	I		l		İ		
Infrastructur	farms	infrastructure	installed	installed			

	Γ	Γ	Γ	T	T	T	
Farms							
– Banissa							
Sub County							
Developme	To develop	Installation of	Number of the	1 No. Solar	3,499,992	3,499,992	MCG
nt and	and	irrigation	water lifting	pumping system	.00	.00	
Establishme	operationali	infrastructure	mechanism	installed			
nt of Baai	ze Baai			200m length of			
Irrigation	Irrigation		Length of water	water conveyance			
Farms	Farms		conveyance	infrastructure			
– Banisa			infrastructure	installed			
Sub County				1 No. shade net and			
Ĵ				drip irrigation			
			Number of	system installed			
			shade net and	,			
			irrigation				
			system				
			infrastructure				
Desilting of	To increase	Desilting of	Number of	1 No. of 20,000	2,999,980	2,999,980	MCG
Irrigation	the amount	20,000 CM	water pans	CM water pan	.00	.00	WICO
Infrastructur	of water for		desilted	desilted	.00	.00	
e for		water pan	desined	desined			
Rainfed	irrigation						
Farms in							
Golbomach							
u D							
– Banisa							
Sub County							
Infrastructur	To avail	Installation of	Number of	1No. of 10 M ³	2,999,830	2,999,830	MCG
e	water for	temporary	raised water	temporary water	.00	.00	
Improveme	irrigation	water storage	storage facility	storage facility			
nt of		facility	installed	installed			
Golbomach							
u Rainfed							
Farms							
– Banisa							
Sub County							
Constructio	To convey	Installation of	Length of water	500m length of	3,789,696	3,789,696	MCG
n of 500m	water to	water	conveyance	water conveyance	.20	.20	
concrete	upland	conveyance	infrastructure	infrastructure/			
canal at	farms	infrastructure	constructed	canal constructed			
Beni in							
Rhamu							
Dimtu Ward							
– Mandera							
North Sub							
County							
<i>J</i>	<u>I</u>	<u> </u>	<u> </u>	L	<u> </u>	<u> </u>	<u> </u>

To increase	Primary and	Acreage of land	60 acres bush	3,690,000	3,690,000	MCG
the area	secondary	bush cleared,	cleared, plowed,	.00	.00	
under crop	tillage	plowed, and	and harrowed			
		harrowed				
To increase	Primary and	Acreage of land	60 acres bush	3,699,860	3,699,860	MCG
the area	secondary	bush cleared,	cleared, plowed,	.00	.00	
under crop	tillage	plowed, and	and harrowed			
		harrowed				
To increase	Primary and	Acreage of land	60 acres bush	3,799,910	3,799,910	MCG
the area	secondary	bush cleared,	cleared, plowed,	.00	.00	
under crop	tillage	plowed, and	and harrowed			
		harrowed				
To convey	Installation of	Length of water	500m length of	3,949,892	3,949,892	MCG
water to	water	conveyance	water conveyance	.20	.20	
upland	conveyance	infrastructure	infrastructure/			
farms	infrastructure	constructed	canal constructed			
To increase	Primary and	Acreage of land	60 acres bush	3,599,810	3,599,810	MCG
the area	secondary	bush cleared,	cleared, plowed,	.00	.00	
under crop	tillage	plowed, and	and harrowed			
		harrowed				
	To increase the area under crop To increase the area under crop To convey water to upland farms To increase the area	the area under crop tillage To increase the area under crop tillage To increase the area under crop tillage To convey installation of water to upland conveyance infrastructure To increase infrastructure To increase the area secondary	the area under crop tillage bush cleared, plowed, and harrowed To increase the area under crop tillage bush cleared, plowed, and bush cleared, plowed, and harrowed To increase the area under crop tillage bush cleared, plowed, and harrowed To convey tillage bush cleared, plowed, and harrowed To convey water to upland conveyance infrastructure farms infrastructure constructed To increase the area under crop tillage bush cleared, plowed, and	the area under crop tillage bush cleared, plowed, and harrowed bush cleared, plowed, and plowed, and bush cleared, plowed, and conveyance infrastructure constructed bush cleared, plowed, and cleared, plowed, and bush cleared, plowed, and bush cleared, plowed, and bush cleared, plowed, and bush cleared, plowed, and harrowed bush cleared, plowed, and harrowed bush cleared, plowed, and harrowed	the area under crop tillage bush cleared, plowed, and harrowed secondary under crop tillage bush cleared, plowed, and harrowed secondary under crop tillage bush cleared, plowed, and harrowed secondary under crop tillage bush cleared, plowed, and harrowed secondary bush cleared, plowed, and harrowed secondary under crop tillage bush cleared, plowed, and harrowed secondary under conveyance infrastructure constructed secondary under crop tillage bush cleared, plowed, and harrowed secondary under conveyance infrastructure constructed secondary under crop tillage bush cleared, plowed, and harrowed secondary bush cleared, plowed, and harrowed secondary under crop tillage plowed, and harrowed secondary bush cleared, plowed, and harrowed secondary bush cleared	the area under crop tillage bush cleared, plowed, and harrowed secondary tillage secondary

Sub County	m		Y 1 00 1	50 1 1 65	2 (00 0 10	2 (00 0 10	1100
Constructio	To control	Construction	Length of flood	50m length of flood	2,699,940	2,699,940	MCG
n of Flood	flooding	of a flood	control gabion	control gabions	.00	.00	
Control	along R.	control	constructed	constructed			
Structure at	Daua	gabion					
Aresa	breakpoint						
Farms in							
Libehiya							
Ward							
Lafey Sub							
County							
Installation	To convey	Installation of	Length of water	1,000m length of	2,299,770	2,299,770	MCG
of Irrigation	water to	water	conveyance	water conveyance	.00	.00	
Infrastructur	upland	conveyance	infrastructure	infrastructure			
e at Aresa	farms	infrastructure	installed	installed			
Farms in							
Libehiya							
Ward							
Lafey Sub							
County							
VETERINA	RY						
Project	Objective/	Output	Performance	Status (based on	Planned	Actual	Source of
Name/	Purpose		indicators	the indicators)	Cost	Cost	funds
Location					(Ksh.)	(Ksh.)	
Capacity	To improve	staff trained	Number of staff	28 staff trained on	3M	3M	RACIDA
building of	and	on	trained	PDS			
the staffs	upgrade	Participatory					
		1	1		I	1	ĺ
	staff	Epidemiology					

Capital Projects for previous ADP (2021/22)

, Clinical Management and diseases

survey

capacity

		4 •
H	บเล	tion

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

VTCs To improve Instructional No of centers 30% achieved 1							
instructiona learning materials supplied supplied	15	15	MCG				
supply Capital Projects for previous ADP (2021/22)							
PUBLIC SERVICE ADMINISTRATION, DEVOLVED UNITS AND COMMUN	NITY CO	HIEGION					
		Actual Cost	Source of				
		(Ksh.)	funds				
The state of the s	(Ksh.)	(18311.)	Tulius				
		78,993,535	MCG				
	535						
on office in office office constructed.							
Ramu sub- constructed.							
county							
Non-Capital Projects for previous ADP (2021/22)							
		Actual Cost	Source of				
•		(Ksh.)	funds				
	(Ksh.)	2 000 000	1100				
		2,000,000	MCG				
r r	00						
Fatuma working completed ward environment							
Administrati & improve							
on Office service							
delivery							
-	2,000,0	2,000,000	MCG				
	00	, ,					
ward working completed							
Administrati environment							
on Office & improve							
service							
delivery							
	10	10	MCG				
management coordinating Meetings/Securit held to enhance							
in peace y partnership stakeholder							
activities engagement and peace building							
Formulation Formalize Enhance in No county In progress 2	2 /	2	MCG				
of county peace coordinating peace act		_	1,100				
peace policy activities peace activities formulated.							
act							
	10	10	MCG				
and working capacity of border peace							
strengthen relationship cross-border structures							
cross-border with peace and enhanced							
peace							

structures	neighboring	security										
along the	communities	committe	es									
border with												
Somalia and												
Ethiopia.												
Promote and	To promote	To enhan	enhance I		rmal	Achie	ved	10	10		MCG	
enhance	& enhance	ADR	ADR a		and informal							
alternative	ADR	mechanis	echanisms to		peace structures							
dispute		institution	stitutionalize		established							
resolution		progressi	ve	No. of								
mechanisms		forms of	dispute	community								
		resolution	ı	declaration	ons							
				develope	d and							
				signed								
Land, Housin	ng, Physical Pl	anning & U	Jrban I	Developme	ent							
Capital Proje	ects for previo	us ADP (20	21/22)									
Project	Objective (Output	Perfor	mance	Status		Planned	1 (Cost	Actual	Source	of
Name/	1		Indica	tors	(based	on	(Ksh.)			Cost	funds	
Location	Purpose				the					(Ksh.)		

	-	lous IIDI (20					
Project	Objective	Output	Performance	Status	Planned Cost	Actual	Source of
Name/	1		Indicators	(based on	(Ksh.)	Cost	funds
Location	Purpose			the		(Ksh.)	
				indicators)			
Kenya		-	-	Completed	129,309,291	129,30	MCG
Urban						9,291	
Support							
Program							
(Conditional							
Grant) b/f							
Digitization		Land	% of Land	completed	10,000,000	10,000,	MCG
of Land		records	records			000	
records in all		digitalized	digitized				
the sub							
counties							
Land Survey		Lands	No. of plots	Completed	30,000,000	15,000,	MCG
in Kutulo,		surveyed	surveyed			000	
Elwak &							
Mandera							

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

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

55 | A D P 2 0 2 3 - 2 0 2 4

visitors chair, executive chair –LPO No. 2004942		delivered				
Demarcation of public land in Waranqara town	Public land in Waranqara town secured	lands in	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	Objective	Output	Performance	Status	Planned Cost	Actual	Source of funds
Name/	1		Indicators	(based on	(Ksh.)	Cost	
Location	Purpose			the		(Ksh.)	
				indicators)			
Construction	Improved	Housing	33 housing	84.80%	41,096,286	41,096,28	MCG
of housing	the living	units and	units and toilets	completed		6	
units and	standards	toilets	constructed				
toilets for	of the	constructe					
vulnerable	most	d					
person in	vulnerable						
lafey,							
Mandera							
north and							
banisa sub							
counties							
Construction	Improved	Housing	57 housing	80%	55,991,100	55,991,10	MCG
of 57 No	the quality	units and	units and toilets	completed		0	
housing units	of living	toilets	constructed				
and toilets for	condition	constructe					
vulnerable		d					
person in							
Mandera east							
sub county							
Construction	То	Toilets	50 Toilets	54.40%	10,892,500	10,892,50	MCG
of 50 No	improve	constructe	constructed			0	
housing units	the level	d					
and toilets for	of						
vulnerable	sanitation						
person in							
Neboi ward							

Roads, transpor	Objective/		Performance	Status	Planned	Actual Cost	Source
Project Name/ Location	Purpose	Output	Indicators	(based on the indicators)	Cost (Ksh.)	(Ksh.)	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

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

Construction of	40M long Drift	No of drift	completed			MCG
40M long Drift	at Laga in	constructed		14,992,500	14,992,500	
at Laga in Bulla	Bulla Central					
Central in	in Mandera					
Mandera Town	Town					
	constructed					
Box culvut on	Box culvut on	No of Box	completed			MCG
Takaba -	Takaba -	Culvert		9,275,302	9,275,302	
Banisa Road at	Banisa Road at	constructed				
Lagwarera	Lagwarera					
	constructed					
Rehabilitation	Qafole –	No KM	completed			MCG
of Qafole -	Takaba roads	rehabilitated		70,000,000	70,000,000	
Takaba	rehabilitated					
Rehabilitation	of Takaba –	No KM	completed			MCG
of Takaba -	Wargadud road	rehabilitated		60,000,000	60,000,000	1
Wargadud	rehabilitated					
Rehabilitation	Banisa – Olla	No KM	completed			MCG
of Banisa - Olla	road	rehabilitated	1	34,350,000	34,350,000	
	rehabilitated			1,223,333	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Rehabilitation	Olla- Rhamu	No KM	completed			MCG
of Olla- Rhamu	road	rehabilitated	Completed	40,000,000	40,000,000	1,100
or one remaine	rehabilitated	Tonaomaica		10,000,000	10,000,000	
Rehabilitation	Mandera- Sala	No KM	completed			MCG
of Mandera-	road	rehabilitated		40,000,000	40,000,000	
Sala	rehabilitated					
Rehabilitation	Lafey-	No KM	completed			MCG
of Lafey-	Waranqara	rehabilitated		34,036,713	34,036,713	
Waranqara	road					
•	rehabilitated					
Rehabilitation	storm water	No KM	completed			MCG
of storm water	dstructions and	rehabilitated	1	5,000,000	5,000,000	
dstructions and	rescheduling in			, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	
rescheduling in	wargadud					
wargadud	rehabilitated					
Purcahse of	Motor vehicles	No of Motor	completed		1	MCG
Motor vehicles	for the Various	vehicles	Jompiece	50,000,000	50,000,000	
for the Various	Ministries	purchased		, ,		
Ministries Ministries	purchased	r				
Renovation and	protocol office	No of offices	completed			MCG
operationalizati	renovated	renovated	Joinpieted	8,500,000	8,500,000	1,100
on of protocol	Tonovatou	10110 valou		3,500,000	0,500,000	
office						
Renovation,	Mandera	Improved	completed			MCG
Backfilling,	Stadium	stadium	Completed	9,700,000	9,700,000	IVICO
-	renovated	infrastructure		7,700,000	7,700,000	
levelling and	renovated	mnasuucture				1

compacting of				
compacting of Mandera				
Stadium				

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	164M	MANDAWASCO	Facilitate operations
Company			
Mandera Municipality	350M	Municipality	Facilitate operations
Elwak Water and Sewerage	79M	ELWASCO	Facilitate operations
Company			
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	17M	Health centres	Facilitate operations of dispensaries
СНМТ			
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

60 | A D P 2 0 2 3 - 2 0 2 4

- 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

61 | A D P 2 0 2 3 - 2 0 2 4

- 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 explicitlyoutlines 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	(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	(i) Expansion of irrigated agricultural land
irrigation	(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	(i) Promote improvement of breeds
production	(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
	(x) Livestock Policy development
	(xi) Change livestock production system from subsistence to commercial production
	system.
	(xii) Establishment of livestock feedlots.
To reduce the prevalence	(i) Undertake annual (for PPR) and bi-annual mass vaccinations for CCPP, SGP, BQ,
of Livestock diseases	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	(i) Build standard slaughterhouses at every sub-county
Zoonotic diseases	(ii) Train more meat inspectors/VPH officers
Zoonotic discuses	(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	(i) Develop regulations and implementation framework for the animal welfare act of
animals	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	(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 socioeconomic 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	(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	(i) Recruitment of ECDE teachers
ratio	(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	(i) Conduct enrolment drive in sub counties and wards
rate in Vocational	(ii) Construction of classrooms and workshops
Training Centers	(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	(i) Training of critical care staffs on Emergency obstetric care
Mortality Ratio from	(ii) Skilled deliveries at health care facilities
385/100,000 LB to	(iii) Provision of modern contraceptives for child spacing
362/100,000 LB	(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	(i) Routine screening and management of children with severe acute malnutrition (SAM)
cases among children	(ii) Enhanced management of patients with acute malnutrition in county and sub-county
under 5 years from 26.1%	referral hospitals
to 15% GAM rates	(iii) Provision of Ready to use therapeutics food (RUTF).
	(iv) Prepositioning of nutrition products for emergency response
To reduce average	(i) Construction, Equipping and operationalization of additional dispensaries and Health
distances to nearest health	centers
facility from 50 Kms to	(ii) Equipping and operationalization of the newly constructed dispensaries
26Kms	(iii) Upgrading of the dispensaries to health centres
To increase fully	(i) Equip and operationalize primary health facilities with solarized EPI fridges to provide
immunized children under	immunization services
one from 81% to 95%	(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	(i) HIV prevention awareness and outreach services in all the seven counties with great
mortality from 25 to 10	emphasis on high burden sub-counties
persons	(ii) Sensitize PLHIV support groups on reduction of stigma and discrimination to avoid
1	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	(i) Equipping & Construction of MRI Mandera County Referral Hospital
for specialized health care services	(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.
	(1) cupucity cuitoring of sum on months assessment, cure of accument
To reduce the average	(i) Establish & operationalize Electronic Medical Record system (EMR) at MCRH,
turn-around time the	Takaba & Rhamu sub county referral Hospitals.
clients takes in accessing	(ii) Capacity building of staff on ICT and data management.
health services from	(iii) Provision of infrastructure for efficient and effective data collection and analysis.
120Min to 30 Min	(iv) Put up maintenance plan to reduce incidence of system break down.
To reduce incidences of	(i) Innovative and intensified disease management
neglected tropical diseases	(ii) Enhance one health approach
(Kal-Azar, Dengue Fever,	(iii) Community sensitization and awareness creation through mass media.
Chikungunya) from 75%	(iv) Promote use of LLITN
to 20%	(v) Setting up of treatment centers
	(vi) Capacity building of staffs on prevention, treatment and care
To reduce incidences of	(i) Inspection of Food Premises and quality
food borne illnesses from	(ii) Enhance intervention in food production, processing and storage.
50% to 10%	(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	(i) Water quality testing and analysis
water-borne diseases from	(ii) Treatment of water at the source
25% to 10%	(iii) Promote good personal hygiene
	(iv) Promote food safety and precaution
	(v) Environmental management
<u> </u>	(vi) Promote proper waste management and disposal.
To increase proportion of	(i) Deliveries conducted by skilled health attendant.
pregnant women attending	(ii) Community sensitization and awareness creation
4 th ANC visit from 40% to	(iii) Enhanced community health strategy to increase women completing at least 4th ANC
65%	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 Strategic Priorities	
Sector priorities	Strategies
To increase the proportion of	(i) Establishment of County Water Quality Analysis Laboratory
households with access to sufficient, safe & sustainable Water services	(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

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

Public Service Administration, Devolved Units and Community Cohesion

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	(i) Establishment of fire disaster management Centre's.
taken to respond to fire	(ii) Provision of fire trucks engines & equipment.
disaster emergencies.	(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	(i) Provision of waste/garbage collection trucks.
towns with access to proper	(ii) Recruitment of sanitation workers.
solid waste management.	(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	(i) Renovation & construction of Sub-county, Ward and Village Administration offices.
of sub counties with fully operational offices.	(ii) Installation of electricity & Wi-Fi in sub counties, Ward and Village Administration offices.
operational critical	(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	(i) Sensitization of public on importance of adherence to county by-laws.
violations to the county by-	(ii) Distribution of copies of county by-laws.
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	(i) Conduct stakeholders' peace dialogue meetings.
of conflicts cases resolved.	(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	(i) Engage religious scholars to counter negative extremist ideologies/narratives.
population exposed to risk	(ii) De-radicalization and sensitization programs for youths.
of radicalization.	(iii) Implementation of Mandera County Action Plan on CVE (Countering Violent
	Extremism).
	(iv) Formulation of PCVE Policy (Prevention & Countering Violence Extremism).
	(i) Establishment of ICT based HR management records
To develop and implement	(ii) Development of records Management policy
ICT based HR records	(iii) Training of record officers on HR record Management and on the ICT based
management system.	developed system.
To improve the proportion	(i) Implementation of performance appraisal system.
of employees on	(ii) Undertake and implement staffs training need assessment.
performance appraisal.	(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	(i) Public sensitization and awareness through Information, education and
population with access to	communication.
governance information.	(ii) Distribution of civic education brochures.
	(iii) Implementation of Ahadi 'Jukumu Langu' civic education.
To increase Proportions of	(i) Conduct public participation programs/forums.
citizen who participate in	(ii) Enhance public private partnerships (PPP).
policy development.	

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	(i) Formulation, review and implementation of trade development policies, strategies and
business index	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	(i) Operationalization of trade development fund
business financing for	(ii) Operationalization of cooperative fund
MSMEs, cooperatives and	(iii) Facilitate operationalization cooperative own sharia compliant credit products through
upcoming entrepreneurs.	SACCOs
	(iv) Facilitate linkage with available sources of business funding like UWEZO, YEDF, and
	women enterprise development fund.
To Increase rate of	(i) Development of county trade policy
compliance with fair trade	(ii) Resolution of trade disputes and giving feedbacks
practices for consumer	(iii) Separation business and issue of single business permit accordingly.
protection.	(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	(i) Establishment of value addition processing plants
industries to the county	(ii) Operationalization of industrial cottage to Hannes talents.
GDP	(iii) Supply and delivery of Jua kali Artisan Machinery/Tools support for cottage &Jua Kali
	Industries
To increase contribution of	(i) Conduct county annual investment forum
investment to the county	(ii) Business profiling survey for available investment opportunities.
GDP	(iii) One village one product strategy

To increase number of	(i) To formulate and implement an appropriate policy and legal framework for the
stable, vibrant and	development of Co-operatives sector
commercially oriented co-	(ii) Promotion of cooperative societies through education and training
operatives	(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.

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	(i) Promote spatial planning for sustainable development
proportion of major	(ii) Develop a 3-D Information Technology enabled County Spatial Plan (CSP, LPDPs)
urban centres with	(iii) Develop and Maintain county geospatial database through establishment of a
approved spatial plans	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	(i) Develop cadastral surveys
issued title deeds	(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	(i) Develop Mandera County Slum Upgrading and Prevention Policy
informal settlements	(ii) Mapping and planning of informal settlements
upgraded	(iii) Provide accurate spatial framework for development (cadaster maps)
To increase decent and	(i) Develop Mandera County Housing Policy
affordable	(ii) Improve housing infrastructure
Housing	(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	(i) Provision of sanitation trucks and skips
of solid waste collected	(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	(i) Establishment of fire station at Elwak Municipality
turn-around time in	(ii) Procurement of fire engines at Elwak Municipality
responding to fire	(iii) Recruitment of skilled personnel on disaster preparedness and response
disasters to 30min	(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	(i) Establishment of tree nurseries
within municipalities	(ii) Training of personnel on matters of climate change
1	(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	(i) Construction of efficient drainage system
drainage system within	(ii) Approved of town plan
municipalities	(iii) Development of flood mitigation strategies.
T	(iv) Development of storm water drainage master plan
To install and repair	(i) Installation of new solar street lights
solar street lights	(ii) Repair and maintenance of the existing solar street lights and floodlights
20141 201000 118110	(-/ or and small solar street rights and modernment

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	(i) Purchase of motor bikes for staff based at the sub-counties
staff that have access to	(ii) Purchase of motor vehicles for the various departments created within the sector.
logistics for improved social	(iii) Capacity building of staffs to improve delivery services
services provision	
To Reduce the proportion of	(i) Undertaking cash transfer program.
households that are	(ii) Provision of quality income generating equipment to vulnerable.
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	(i) Substance and drug abuse awareness and sensitization.
and substance abuse among	(ii) Repurposing of rehabilitation center
the youths.	(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.	(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	(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	(i) Fencing the social spaces
social halls that needs	(ii) Promoting of awareness of the community in social spaces ownership.
renovation and equipping	(iii) Rehabilitation of social halls
To increase the proportion of	(i) Developing youth talent centers
registered youth groups	(ii) Capacity building and workshops for the youth.
supported	(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	(i) Providing them with Mobility kits, braille, and vision and hearing enhancement
registered PWDS groups	devices.
supported	(ii) Construction, furnishing and operationalization of PWDs learning resource
	centre.
	(iii) Provision of assistive devices
To increase the proportion of	(i) Construction, furnishing and operationalization of women learning resource
registered women groups	centre
supported	(ii) Provision of income generating equipment for women groups.
	(iii) Mandera women fund
To increase Participation of	(i) Establish talent academies in the sub-county headquarters.
youth in local and national	(ii) Developing more modern stadiums in the county.
Sporting activities	(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	(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	(i) Provision of relief food
households benefiting from	(ii) Provision of non-relief food items
disaster relief interventions	(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 socioeconomic 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

Strategies
(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)
(i) Upgrading of earth road to gravel standard.
(ii) Construction 9 no. vented coarse ways.
(i) Construction of tarmac roads.
(ii) Construction of four cell box culverts.
(iii) Construction of side drainage.
(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.
(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.
(i) Repair and maintain of existing County Motor vehicles/ Cycles and Plant
Equipment (ii) Prophese of new subjects
(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.
(i) Construction of offices blocks.
(ii) Renovation of offices and buildings.

To Increase and Improve the	(i) Construction of Barraza parks.
baraza parks	(ii) Renovation of Barraza parks.

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

Prio	rities			Strategies
То	improve	in	financial	✓ Compile and annually update the County's Medium-term
mana	agement			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	✓ Develop and operationalize an M & E
formulation and plans	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	✓ Establishment of county statistical unit
stored reported data	✓ Create data desk for entire county
	✓ Recruitment of staff
	✓ Data collection
	✓ Purchase of data collection tools
	✓ Statistical abstract
To enhance revenue collections	✓ 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	✓ Implement LAN cabling and wireless installation
network connectivity	✓ Develop and implement plans for village digital hubs in all sub counties
network connectivity	✓ 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	✓ procure computers, printers and laptops for all MCG employees
Mandera county through	✓ Establish well-equipped digital hubs in all sub-counties
provision of ICT services and	✓ train Mandera County youths and employees
digital products	

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	✓ Agenda setting in both the legislative and executive functions
County Executive Services	✓ 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	✓ Advertisement of vacant position
	✓ Change management
	✓ Establish CPSB Offices
	✓ Verification of certificates of the county employees
To align HR requirements to	✓ Strengthening CPSB
county strategic objectives	✓ 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	✓ Formulation/ Domestication of policies and guidelines
standards	✓ Promotion of values & principle
Improve productivity and service	✓ scheme of service, organize carrier talks
delivery	✓ Development of staff handbook induction and organizing
	workshops
	✓ Organize training sessions, provide materials
Sensitization of staff on regulations,	✓ Civic education, public participation on article 10 &232 of the
policies	constitution
	✓
Development of transformative	✓ KSG for board members induction
leadership	

3.2. Sector Programmes and Projects

3.2.1 Sector Programmes

Table 4: Summary of Sector Programmes TRADE

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	Planned
		indicators	target
Acts and Policy reforms	Policy and Acts developed	Number of policy and	1
		Acts developed (Trade	
		policy, cooperative	
		policy, weight and	
		measure act, County	
		investment and	
		industrialization Act)	
Development and	- market structures	-Number of market	5
maintenance of market	developed	structures built	
infrastructure			
	Open air market sheds	Number of open air	1
	constructed	market sheds	
		constructed	
	Market structures renovated	Number of Market	1
	and maintained	structures renovated	
	Carry out market survey	Number of market	1
		survey carried out	
Establishment of one	All service one stop shop	-Number of all service	-
stop shop for business	established and equipped	one stop shop	
legal requirements and		constructed	
market information			
Establishment of	-business incubators	-Number of incubators	1
business development	developed	developed	
support center			
	- business skills training	-number of business	2
	conducted	skills trainings	
		conducted	
	-cross border committees	-Number of cross-	1
	established and	border committee	
	operationalized	established and	
		operationalized	
Programme 1: General Ad	dministration		

Objective: To increase the	e number of staffs with access t	o office and logistical se	rvices
Outcome: Increased numb	per of staff with access to office	and logistics	
Office space	Increased number of staffs	Number of staffs with	1
_	with access to office space	office space	
Logistical support	increased number of staffs	number of motor	1
8	with access to logistical	vehicles purchased	
	support		
Programme 2 Name: Im	prove Business financing and	support	
Objective 2 : To incre	ease access to business fina	ncing for MSMEs and	upcoming
entrepreneurs by 50.96%	/o.		
Outcome: Increased nur	nber of businesses accessing s	sharia- compliant trade c	redit
Operationalization of	Trade development fund	Number of	1
Trade and Cooperative	disbursed	disbursement of trade	
funds		fund	
	Cooperative fund disbursed	Number of	1
		disbursement of	
		cooperative fund	
	Resources mobilized and	No of authorities	1
	invested in growth oriented	established	1
	industries	established	
Programma 3 Nama: Pr	romotion of fair business prac	tice and consumer protec	ction
	e fair trade practices and cons		
	e of compliance with fair trad		
Enforce Compliance	Compliance with fair trade		4000
•	_		4000
with fair trade practices regulations	practices regulations enforced	inspected and licensed	
regulations		No	
	Weight and measure	Number of weight and	-
	equipment procured	measure equipment	
		procured	
	Weight and measure	Number of weight and	1
	equipment verified and	measure equipment	
	stamped	verification and	
		stamping exercise	
		conducted	
Programme 4: Promotion	of fair business practice and	consumer protection Ob	jective: To
increase fair trade practice	es and consumer protection by	40%	
Outcome: Increased rate of	of compliance with fair trade pr	actices for consumer prote	ction
Programme 4: Promotion	of fair business practice and	consumer protection Ob	jective: To
_	es and consumer protection by	=	
-		Number of businesses	4000
Enforce Compliance with fair trade practices	Compliance with fair trade		
regulations	prac- tices regulations enforced	inspect- ed and licensed	

	Weight and meas- ure equipment procured	Number of weight and measure equipment procured	-
	Weight and measure equipment verified and stamped	Number of weight and meas- ure equipment verification and stamping exercise conducted	1
Programme 4 Name: pro	omotion of county investment	growth	
Objective 5 : To increase	e contribution of investment t	o the county GDP	
Outcome: Increased con	tribution of investment to the	e county GDP	
County investment promotion campaign Programme 5 Name: pro	County investment promotion campaign conducted comparison cooperative grown	Number of county annual investment forums conducted th and value addition	1
	ase number of stable, vibra		riented co-
operatives by 48%	ase number of studie, viola	in and commercially of	ichica co
	ber of stable, vibrant and con	nmercial oriented co-ope	ratives
Capacity building of	Cooperative societies	Number of cooperatives	48
cooperatives on good governance, commercialization and value addition	capacity built on good governance, commercialization and value addition	capacity built	
Establishment of research unit for value addition	Increase in the number of stable, vibrant and commercially oriented cooperative s	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
L	1	ı	<u> </u>

Development centre	and value addition skills	cooperative societies	
		with improved skills	
		on entrepreneur and	
		value addition	

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

	high tech survey equipment and design software purchased	No of high-tech survey equipment and design	1
	Interbasin water transfer studies undertaken	No of Interbasin water transfer Studies undertaken	0
Watershed management and	Water catchment areas protected	No of water catchment areas protected	3
harvesting structures	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	No of County Water Policy formulated	1
	operating in a sustainable manner	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

	T	1	1
	WSPs performance Monitoring	No of Water Services	1
	improved	MIS Established &	
	enhanced	Operationalized	
	Drought preparedness and	Purchase of borehole	1
	mitigation measures	maintenance vehicle	
		No of Water Boozers	
		Procured	
		No of plastic tanks	60
		Installed	
		No of collapsible tanks	32
		Installed	
		Cost of procuring &	
		installing tanks	
		No of UGTs Repaired	20
		No of Gen-sets	15
		procured	
		No of Generators	30
		repaired	
		*	
Programme Name: co	ounty sanitation intrastructure d	icyciodilichi di oglani	
	ounty sanitation infrastructure details were the proportion of households we	1 1 0	sanitation
Objective: To increas	e the proportion of households w	1 1 0	sanitation
Objective: To increas services	e the proportion of households w	vith access to sustainable	
Objective: To increase services Outcome: Increased	<u> </u>	vith access to sustainable	
Objective: To increase services Outcome: Increased services	e the proportion of households w	rith access to sustainable h access to sustainable	sanitation
Objective: To increase services Outcome: Increased	e the proportion of households w	h access to sustainable Key Performance	sanitation Planned
Objective: To increase services Outcome: Increased services Sub-Programme	e the proportion of households with proportion of households with Key Outputs	rith access to sustainable h access to sustainable Key Performance Indicators	sanitation Planned Targets
Objective: To increase services Outcome: Increased services Sub-Programme Development of	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure	h access to sustainable Key Performance Indicators No of sewerage systems	sanitation Planned
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage	e the proportion of households with proportion of households with Key Outputs	rith access to sustainable h access to sustainable Key Performance Indicators No of sewerage systems developed	sanitation Planned Targets 2
Objective: To increase services Outcome: Increased services Sub-Programme Development of	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure	k access to sustainable Key Performance Indicators No of sewerage systems developed No of urban faecal	sanitation Planned Targets
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure	rith access to sustainable h access to sustainable Key Performance Indicators No of sewerage systems developed No of urban faecal silage management	sanitation Planned Targets 2
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure developed	rith access to sustainable h access to sustainable Key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities	sanitation Planned Targets 2
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure developed Management of faecal silage	h access to sustainable Key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage	sanitation Planned Targets 2
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure developed Management of faecal silage management facilities	k access to sustainable Key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities	sanitation Planned Targets 2 1
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure developed Management of faecal silage	h access to sustainable Key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage	sanitation Planned Targets 2
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation development	roportion of households with the proportion of households with the Key Outputs urban sewerage infrastructure developed Management of faecal silage management facilities No of VIP twin latrines	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines	Planned Targets 2 1 20
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation	e the proportion of households with proportion of households with Key Outputs urban sewerage infrastructure developed Management of faecal silage management facilities	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines Key Performance	sanitation Planned Targets 2 1 10 20 Planned
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation development Sub-Programme	roportion of households with the proportion of households with the Key Outputs urban sewerage infrastructure developed Management of faecal silage management facilities No of VIP twin latrines Key Outputs	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines Key Performance Indicators	sanitation Planned Targets 2 1 10 20 Planned Targets
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation development Sub-Programme Mandera County	roportion of households with the proportion of households with the Key Outputs urban sewerage infrastructure developed Management of faecal silage management facilities No of VIP twin latrines	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines Key Performance Indicators No. of trees planted and	sanitation Planned Targets 2 1 10 20 Planned
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation development Sub-Programme Mandera County greening	re the proportion of households with the proportion of households with the Key Outputs urban sewerage infrastructure developed Management of faecal silage management facilities No of VIP twin latrines Key Outputs trees planted and maintained	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines Key Performance Indicators No. of trees planted and maintained	sanitation Planned Targets 2 1 10 20 Planned Targets 200,000
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation development Sub-Programme Mandera County greening Establishment of	revolving fund to support	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines Key Performance Indicators No. of trees planted and maintained Number groups	sanitation Planned Targets 2 1 10 20 Planned Targets
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation development Sub-Programme Mandera County greening Establishment of revolving fund to	re the proportion of households with the proportion of households with the Key Outputs urban sewerage infrastructure developed Management of faecal silage management facilities No of VIP twin latrines Key Outputs trees planted and maintained	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines Key Performance Indicators No. of trees planted and maintained Number groups benefited from	sanitation Planned Targets 2 1 10 20 Planned Targets 200,000
Objective: To increase services Outcome: Increased services Sub-Programme Development of urban sewerage infrastructure Rural sanitation development Sub-Programme Mandera County greening Establishment of	revolving fund to support	key Performance Indicators No of sewerage systems developed No of urban faecal silage management facilities No of rural faecal silage management facilities No of VIP twin latrines Key Performance Indicators No. of trees planted and maintained Number groups	sanitation Planned Targets 2 1 10 20 Planned Targets 200,000

Arboreta	Arboreta established	No of arboreta	1
Establishment		established	
Formulation of	county forest and charcoal	No of county forest and	1
county forest and	policy formed and enacted	charcoal policy	
charcoal policy			
Sustainable charcoal	Use of energy saving cooking	No of Households using	500
use technology	technologies increased	energy saving cooking	
use technology		technologies	
Strengthening the	the capacity of the county	Number of people	1
capacity of the	government to sustainably	trained	
county government to	manage the ecosystem		
sustainably manage	strengthen		
the ecosystem			
Ecosystem	eucalyptus trees and Nepia	Area (Ha) covered with	1
Restoration	grass along planed the riverine	Eucalyptus trees and	
Residiation		Nepia grass	

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	Planned
		Indicators	Targets
Development of	Policy Formulation and	Number of policies	1
Mandera Quarrying	enactment		
Bill	Enforcement of Environmental	Number of inspections	6
	Regulation Compliance	and inspection reports generated	
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	Undertake valuation of the Number of valuation 6	
of the natural capita	natural capita of Mandera undertaken	
of Mandera County	County	

Programme Name: Mandera Solar Street lighting

Objective: To Increase the proportion of town centers with solar streets lighting

Outcome: Increased proportion of centers with solar streets lighting

Sub-Programme	Key Outputs	Key Performance	Planned
G	•	Indicators	Targets
Development of Solar	Establish large-scale Solar PV/	Number of large scale	2
systems	wind-farm generating systems	solar PV/wind-farm	
	in off-grid areas established	Generating Systems in	
		off-grid Areas	
		established	
	New solar streetlights installed.	No. of solar streetlights	10
		installed	
	standalone systems institutions	No. of standalone	5
	installed (Schools, boreholes	system installed	
	and health centres)		
maintenance of solar	solar streetlights repaired and	No. of solar streetlights	20
powered streetlights s	maintained	repaired and maintained	
Floodlights	Floodlight agassarias	No. of floodlights	15
Maintenance	Floodlight accessories	repaired and maintained	
Development of	Mapping of renewable energy	Established CEP	0
County Energy Plan	resources		

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	Planned
		Indicators	Targets
Climate change	County climate change	Number of trainings on	3
Capacity building	institutional capacity	Climate change issues	
	strengthened	No Minutes of the	4
		Climate change	
		committee (steering,	
		county technical &	
		Ward level)	
Climate risk	Climate risk assessment at ward	No. of climate risk	4
assessment	level conducted	assessment reports	
		generated.	

	T		1		T =
undertaken at ward			No of		6
level				change action	
			plan dev		
				climate change	4
			informat		
			dissemin		
			undertak		
			No. of C	IS reviewed &	1
			updated		
capacity development	Training		No of sta	ff trained	6
County climate	Community le	ead climate	No. of co	ommunity lead	10
change information	resilient investme	ents supported	climate	resilient	
service plan reviewed			investme	ent supported	
and update			(Environ	ment, water,	
			agricultu	re)	
Public Service Admi	nistration, Devolve	ed Units and C	ommunit	y Cohesion	
PROGRAMME NA	MF 1. DISAST	FR PRFPARI	FDNFSS	MANACEME	TNT AND
RESPONSE CENTE		EK TKETAKI	EDITESS,	MANAGEMI	
RESI ONSE CENTR					
Objective: To increa	se the number of f	ully functional	disaster i	nanagement ce	nters.
Outcome: To reduce	time taken to resp	ond to disaster	r emergen	cies.	
Fire Disaster	Fire station	No. of	disaster	1	
Management	Centre	management	center		
Services.	constructed.	constructed			
	Fire trucks	No. of Fire	trucks	1	
	engine &	engine & fire			
	firefighting	equipment pur			
	equipment	o quepende p			
	purchased				
	Fire hydrants	Fire	hydrants	1	
	constructed.	constructed	ily circuites	-	
	Staff Trained	No.of Staff	Trained	350	
	and Capacity	and Capacity		330	
	Built On Fire	Fire Handling			
	Handling	1 ii c Handinig			
PROGRAMME NAM	Ŭ	<u> </u> TE MANAGEN	/FNT & S	ANITATIONS	FRVICES
Objective: To increase					LICTICED.
Outcome: Increased n					
Town conitation	Conitation toursles	No of C	onitation	1	
Town sanitation services.	Sanitation trucks procured.	No. of S trucks procure	anitation	1	

	Designated	No of Designated	2
	Designated	No. of Designated	2
	dumpsite	dumpsite constructed	
	constructed		
	Existing	No. of dumpsite	1
	dumpsite	renovated.	
	renovated.		
	Sanitation tools	No. sub-counties for	2
	procured	which Sanitation tools	_
	procured		
		procured	
	Public	No. of sensitization	1
	sensitization on	fora conducted.	
	sanitation		
	conducted.		
Programme name: s	sub county administr	ration infrastructural deve	elopment
			_
Objective: To increa	se the proportion of	sub counties with fully o	perational offices.
0.4			1 CC
Outcome: Increased	proportion of sub co	ounties with fully operati	onal offices.
Sub county	Sub county	No. of Sub county	1
administration	administration	administration offices	1
infrastructural	offices	constructed	
		constructed	
development	constructed		
	Sub county	No. of Sub county	1
	administration	administration offices	
	offices	renovated	
	renovated		
	Ward	No. of ward	2
	administration	administration offices	
	offices	constructed	
	constructed		
	Ward	No. of ward	7
	administration	administration offices	,
	offices	renovated.	
		ichovatcu.	
	renovated.	*****	
	Village	Village administration	6
	administration	offices constructed	
	offices		
	constructed.		
	Ward offices	No. of ward offices	4
	solarized.	solarized.	
	County	No. of uniforms	198
	administrators	procured.	
	uniforms	1	
	procured.		
	procured.		

	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 com	ppliance services.	
Objective: To eliminate	ate cases of violatio	ns to the county by-laws.	
Outcome: violations	to the county by-law	vs 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

I	inspectorate		
	and		
	enforcement		
	roles.		
	Band	No.of Band	100
	equipment	Equipoment	100
	purchased	Purchased	
Duoguamma namas		on and conflict manager	m om t
Trogramme name.	Community Conesi	on and commet manager	ment
Objective: To increa	se the Proportions	of conflict cases resolve	d
Outcome: Increased p	proportions of confl	ict cases resolved.	
Peace Initiatives &	Peace dialogue	No. of Peace dialogue	20
Peace Dividends	and	and reconciliation	
Programs	reconciliation	meeting Conducted.	
	meeting		
	Conducted.		
	Jonadoloa.		
	Early Warning,	No. of EWER system	20
	early Response	established	
	System		
	established	•	
	Cross border	No. of Cross border	10
	peace	peace coordination	
	coordination	meetings conducted	
	meetings		
	Stakeholders	No of coordination	10
	Peace		10
		meetings held.	
	coordination		
	meetings		
	conducted		
	international	No. of peace day	1
	peace day	events held/celebrated	
	commemorated		
		N. C	1
	Inter and intra-	No. of peace sport	1
	village peace	tournament held.	
	sport tournament		
	conducted.		
	Sensitization and	No of workshop and	1
		No. of workshop and	1
	Training of Sub-	training held.	

	County peace Committees.		
Programme name:	De-radicalization a	nd countering violent ex	xtremism.
Objective: To reduce	radicalization & ter	rror related cases	
Outcome: Reduced ra	adicalization & terro	or 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 counternarratives held	15
	Departmental staffs learning and exchange programs undertaken.	No. of staffs Exchange and learning programs.	15
Programme Name: I	Human Resource Tr	ansformation Strategy	
	•	CT based HR Records Ma	
Outcome: HR record	s management syste	m developed and implem	nented.
Outcome: The propos	rtion of employees of	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

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 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 Civ	ric Education	
Objective: To increas	e proportion of pop	ulation with access to go	vernance information.
Outcome: Increased p	proportion of popula	ation with access to gover	rnance 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
		in policy development a	
		on in policy development	-
Outcome: To increase	ed citizen participat	ion in policy developmen	it and decision making
Public participation programs.	Staffs Capacity building conducted	Number of staffs trained and capacity built.	5

Public	Number of	wards	6
participation	where	public	
Engagement	participation		
forums	conducted.		
conducted			

AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Programme Name: Food security and sustainable agriculture

Objective: Increase crop production
Outcome: Increased crop production

G 1 P		77 6 1 11	DI -
Sub Programme	Key outputs	Key performance indicators	Planned
			Targets 23/24
Legal and Policy framework	Agricultural Mechanization	No of policies in place	1
	policy formulated 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 Sorghum planted Ha of sorghum planted 600 Farmers trained on vegetable production vegetable production Vegetables planted Ha of vegetables planted 100 Farmers trained on No of farmers trained on Integrated Pest Management Management Demonstration plot developed 0.5
Farmers trained on No of farmers trained on vegetable production Vegetables planted Ha of vegetables planted 100 Farmers trained on No of farmers trained on Integrated Pest Management Management Demonstration plot Ha of demonstration plot developed 0.5
vegetable production Vegetables planted Ha of vegetables planted 100 Farmers trained on Integrated Pest Management Management Demonstration plot Ha of demonstration plot developed 0.5
vegetable production Vegetables planted Ha of vegetables planted 100 Farmers trained on No of farmers trained on Integrated Pest Management Management Demonstration plot Ha of demonstration plot developed 0.5
production Vegetables planted Ha of vegetables planted 100 Farmers trained on No of farmers trained on Integrated Pest Management Management Demonstration plot Ha of demonstration plot developed 0.5
Vegetables planted Ha of vegetables planted 100 Farmers trained on No of farmers trained on Integrated Pest 60 Integrated Pest Management Management Demonstration plot Ha of demonstration plot developed 0.5
Farmers trained on No of farmers trained on Integrated Pest 60 Integrated Pest Management Management Demonstration plot Ha of demonstration plot developed 0.5
Integrated Pest Management Management Demonstration plot Ha of demonstration plot developed 0.5
Management Demonstration plot Ha of demonstration plot developed 0.5
Demonstration plot Ha of demonstration plot developed 0.5
Capacity building of Farmers capacity No of farmers capacity built on climate change 60
armers and staff built on climate
change
Farmers trained on No of farmers trained on good agricultural 60
good agricultural practices
practices
Staff trained on No of staff trained on climate change 0
climate change
romotion of value Farmers trained on No of farmers trained on value addition and 40
ddition and value addition and marketing of vegetables
narketing marketing of marketing of vegetables
vegetables
procured and
installed
Farmers trained on No of farmers trained on value addition and 40
value addition and marketing of simsim
marketing of simsim
Simsim oil expellers No of simsim oil expellers procured and 0
procured and installed
installed
Farmers trained on No of farmers trained on value addition and 40
value addition and marketing of sorghum
marketing of
sorghum
Posho mills No of posho mills procured and installed 0
procured and
installed
installed Grain store 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	CAT D7 procured	No of CAT D7 procured	0
mechanization	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	
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	nain actor (VCA) strengthened	
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	

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	Irrigation canals constructed	Length in km of canals constructed.	1
infrastructure	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	Gabions constructed	Length in meters of gabions constructed	300
measures	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	Farmers trained	No. of farmers trained on poultry production, bee keeping and value addition	200
diversification and	Groups supported	No of group members supported	100
value chain addition training	Bee hives distributed	No. Of bee hives distributed	0
Improvement of animal hus- bandry	Farmers trained on husbandry	No. of farmers trained	100
and Nutrition	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 intro- duced	No. Of new breeds introduced	6
	Hay stores Con- tracted	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 manage- ment.	Acres of denuded rangeland reseeded	Acres of denuded rangeland reseeded	30
	Bags of seeds pro- cured	No. of bags procured	100
	Trained committees on range-land management	No. of trained committee mem- bers	60
Improvement of livestock market	Livestock shade con- structed	No. of Livestock shade constructed	-
	Water storage con- structed	No. of water storage constructed	2
	Water troughs con- structed	No of water troughs constructed	2
	Public toilets con- structed	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 de- veloped	No. of policies developed.	1
Livestock insur- ance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100

Support live- stock	Staff trained on skill	No. of staff trained	1
extension services	development		
Establishment of	Increased	No. of feedlots established	1
strategic feedlots.	livestock off-take		
	and body		
	condition		

VETERINARY

Programme Name 1: Animal health service

Objective: To reduce the prevalence of endemic livestock diseases

Outcome: Reduced prevalence of endemic livestock diseases

Such Duagnaments Voy outputs Voy nonformance indicators			Dlawss
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Livestock diseases control	Annual and Biannual 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:		 alth	
	e the risk of zoonotic		
Outcome: Reduced i			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 23/24
Promotion of Hyenic production of meat and prevention of	Slaughterhouse constructed	Number of slaughterhouses constructed	0
zoonotic diseases from passing to	slaughter slab constructed	Number of slaughter slab constructed	5
human	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 in	cidences 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
ammar care centre	constructed		
Animal welfare regulation and policy	Animal welfare regulation act 2014 developed	Number of welfare regulation act 2014 developed	0
Animal welfare	Animal welfare regulation act 2014	E	0
Animal welfare regulation and policy FISHERIES	Animal welfare regulation act 2014 developed Animal welfare laws Operationalized	developed Number of animal welfare laws	Š
Animal welfare regulation and policy FISHERIES Programme Name: fish	Animal welfare regulation act 2014 developed Animal welfare laws Operationalized	developed Number of animal welfare laws	Š
Animal welfare regulation and policy FISHERIES Programme Name: fix Objective: To Increase	Animal welfare regulation act 2014 developed Animal welfare laws Operationalized Sheries production e fish production	developed Number of animal welfare laws	Š
Animal welfare regulation and policy FISHERIES Programme Name: fis	Animal welfare regulation act 2014 developed Animal welfare laws Operationalized Sheries production e fish production	developed Number of animal welfare laws Operationalized	0
Animal welfare regulation and policy FISHERIES Programme Name: fish Objective: To Increase	Animal welfare regulation act 2014 developed Animal welfare laws Operationalized Sheries production e fish production	developed Number of animal welfare laws	Š
Animal welfare regulation and policy FISHERIES Programme Name: fis Objective: To Increased Outcome: Increased fis	Animal welfare regulation act 2014 developed Animal welfare laws Operationalized Sheries production e fish production	developed Number of animal welfare laws Operationalized	0 Planned Targets

	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	ECDE Classrooms	No of ECDE	20
Development In	constructed	Classrooms	
ECDE		constructed	
	ECDE model	No of model ECDE	15
	classrooms	Classrooms	
	constructed	constructed	
	ECDE twin toilets	No of twin toilets	54
	constructed	constructed	
	Underground water	No of underground	20
	tanks constructed	water tanks	
		constructed	
	ECDE resource	No of resource	1
	center constructed	center constructed	
	Child friendly	No of child friendly	62
	playgrounds	playgrounds	
	constructed	constructed	
	Kitchens and stores	No of kitchens and	62
	constructed	stores constructed	

	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	Key outputs	Key performance	Planned Targets
Programme		indicators	
Human Resource	Instructors recruited	No of instructors recruited	0
Management and	Staff promoted	No of staff promoted	17
Development	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 con- ducted	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	Planned
		Indicators	Targets
Maternal and	Maternity wing	No. of Maternity wing	6
Child Health	Operationalized	Operationalized	
	Modern FP services received	% of women of reproductive	10
		age receiving family	
		planning services	
	Women attending 4th ANC	Proportion of pregnant	45
	attended	women attending 4th ANC	
		visit	

	Maternal deaths audited	% of maternal death Audited	80
	Training of critical care staffs	No of Health care workers	60
	on Emergency obstetric care	trained	
	Children under one year who	Proportion of children under	76
	are fully immunized	one year who are fully	
		immunized	
	Maintenance and repair of EPI	No. of Public health facilities	70
	fridges and power supply	providing immunization	
	systems in all primary	services	
	facilities	N C MITTE D'	24
	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	Premises inspected and have	No. of food premises	15700
Health Services	met the minimum public	inspected and have met the	
	health standards	minimum public health	
		standards	
	Food Minilabs established,	No. of food minilabs	1
	equipped and operationalized	established, equipped and	
		operationalized	1
	Food Safety and quality strategy developed	No of Food Safety and quality strategy developed	1
	Water quality testing	No of Water quality testing	1
	laboratories established	laboratories established and	
		operationalized in sub-	
		counties	
	level 1 health care	No. of functional community	70
	Constructed	health units	
	Vectors and other vermin of	% of HHs reached with	15
	public health importance	indoor and outdoor residual	
	Managed	sprays.	
Disease	Quarterly support supervision	Number of support	4
Surveillance and	for Disease Surveillance	supervision conducted	
Response	Conducted		
Neglected	Entomological survey	No. of entomological survey	1
Tropical Disease	conducted	conducted	2
(NTDs)	NTD treatment unit	No of treatment unit for	3
	established and	NTDs Established and	
	operationalized in county and	operationalized	
	sub-county hospitals		

	Persons reached on sensitization and awareness	Number of persons reached	2000
	creation through mass media.		
HIV testing Services, Care and	HIV testing services provided	% of people who are tested and know their HIV status	30
treatment	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)	_	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		0
	Operational research conducted	No. of operational health research	4
Sub Programme	Key Outputs	Key Performance	Planned
Suo 110grumme		Indicators	Targets
County /sub	CT Scan centres constructed	Number of hospitals with	0
county hospital	and equipped	specialized radiology services (CT-Scan)	
	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	# of mortuaries constructed	1
	and equipped	and equipped	_
	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	No of MCRH Upgraded to	0	
	internship centre	internship centre		
	Amenity centres Constructed	No. of Amenity centres	1	
	& equipped	Constructed & equipped		
Laboratory	Laboratory services provided	%. of public health facilities	38	
Services		offering laboratory services		
	Equipment & Furniture's for	No of Equipment and	1	
	satellite Blood Bank	furniture for satellite blood		
	Purchased	bank purchased		
	Medical Lab commodities for	% of public health facilities	60	
	all levels of health care	with medical lab		
	Purchased	commodities		
Referral services	Patients referred via road	Number of patients referred	3,800	
across county	ambulance	_		
•				
	Fully Functional Ambulances	Number of fully functional	13	
	provided	ambulances		
	Patients referred via air	No. of patients referred via	20	
	ambulance	air ambulance		
	Command centre established	Number of command centers	1	
		established		
	Ambulances serviced and	No of ambulance serviced	13	
	maintained	and maintained		
Health Disaster	Mass casualties responded to	No. of mass casualties	3	
preparedness and	and managed on time	responded and managed on		
response		time		
Establish &	EMR functional and	No of health facilities with	1	
operationalize	Operationalized	EMR that's functional and		
Electronic		Operationalized		
Medical Record				
system (EMR) at				
MCRH, and sub				
county referral				
Hospitals				
Human Resource	Health Staffs promoted	No. of health care staffs	404	
For Health		promoted		
	Senior managers trained on	Number of senior managers	25	
	SMC and SLDP	trained on SMC & SLDP		
Land, housing and	urban planning			
Programme 1: Plan to Bring Order				

-	e proportion of major urban centres		
Outcome: Increased prop Sub Programme	ortion of major urban centres with a 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 ad- dressing policy and regulations	Mandera County Street naming and	-

	Formulate Mandera County	physical addressing policy and regulations enacted Mandera	-
	Outdoor Advertising and Signage control & Regulation	County	
	Policy	advertising	
		and signage control &	
		regulations	
		policy enacted	
Programme 2: Title Deed			
	imber of issued title deeds		
Outcome: Increased num	ber of issued title deeds		
Cadastral Survey	Survey control points/control	No. of	0
	networks Established and	Survey	
	extended	control	
	Property boundaries established	points/contro l networks	
	established	established	
		and ex-	
		tended	
		No. of Plots	
		executed/	
		Surveyed.	
Modern survey	Purchase of Modern survey	No. of	-
Instruments/equipmen	instruments/	instruments/	
t and software's	equipment and software's	equipment's	
		and soft-	
		ware's	
		procured	
Construction of Land	Land registry constructed	No. of	-
Registry		Land	
		registry	
		constructe	
D 11'	Dir	d d	12
Public awareness and sensitization on land	Public sensitized on land	No. of public	12
digitization on land	digitization	awareness and	
digitization		sensitizations	
		on land	
		digitizati	
		on	

		undertake n	
Implementation of	Public Participation forums held	No of public	24
Commumnity land Act	- none of many	participation	
,		forum held	
	Community land inventory	Proportion of	0
		community land inventory	
		established	
	Public Participation for	No of public	0
	validation of inventory	participation	
		forums held	
	Formation of County land	No of land	0
	Management committee	management	
	Principal Colonia	committee held	0
	Registration of the land Management committee		U
Programme 1: Municipal			
=	ee cover within municipalities Outc	oma: Incressed tre	as cover within
municipalities	ee cover within municipanties Outc	ome. mereased tre	ee cover within
Programme 1: Municipal	ity Operation Panda Miti		
Greening	Tree nursery construct- ed	No. of tree	1
		nursery	
	T	constructed	2400
	Trees planted and grown	No. of trees planted	2400
Conducting public	public awareness on climate	No of Public	1
awareness on climate	Change effects conducted	aware- ness	
Change effects		on climate	
		Change effects con-	
		ducted	
Training on forestry and	Afforestation casuals trained on	No. of casuals	0
tree value chain	forestry and tree value chain	trained	
development for casuals	development		
Programme 2: Usafi Mta	ani programme		
_	ne tonnage of solid waste collected	Outcome: Increa	sed tonnage of
solid waste collected			
Programme 2: Usafi Mta	ani programme		
Solid waste	Waste recycled & com- posed	No. of tons of	20,000
management		waste recycled	
		& composed	
	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 house- hold
	Sanitation workers pro- vided 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 Pr	eparedness and Response		
	average turnaround time in respond		s to 30min
	ge turnaround time in responding to		
Construction of fire station	Fire station constructed	No. of fire station constructe d	
Procurement of fire trucks	Fire trucks procured	No. of fire trucks pro- cured	-
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 Per- sonnel 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	No of motor vehicles	
	purchased	purchased	
	Purchase of motor	No of motor bikes	2
	bikes	purchased	
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	Planne d Target s
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

	_	1	-
	developed	developed	
	Orphanage	No of Orphanage	6
	centres	centres supported	
	supported with grants	with grants	
	Girls orphanage	No of girls	
	center	orphanage	
	operationalized	center	
	and established	operationalized	
		and established	
Programme 2: Support t	o People with Disabilities (PWDs		
supported	the proportion of registered I		
Sub Programme	Key outputs	Key performance indicators	Planne d Target s
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 t	o vulnerable women		
Objective: To increase th	e proportion of registered women	n groups supported	
Outcome: Increased prop	oortion of registered women grou	ps supported	
Sub Program me	Key outputs	Key performance indicators	Planne d Target s
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 empowermen t 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	Planne d Target s
Youth Infrastructure development	Rehabilitation centers constructed and operationalized	No of rehabilitation centers constructed and operationalized	
Youth empowerment	Youth talent centers constructed and equipped	No of youth talent centers constructed and equipped	1
program	Youth and relevant stakeholders sensitized	No of youth and relevant stakeholders sensitized	200
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	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 1 empowerment fund policy developed
Youth benefited from youth empowerment and development fund	No of youth 100 benefited from youth empowerment and development fund

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	Planne d Target s
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	Planne
		indicators	d

			Target s
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 de	evelopment.		
activities.	ne proportion of youth participating		
Outcome: Increased practivities.	oportion of youth participating in	n local and national	sporting
Sub Program me	Key outputs	Key performance indicators	Planne d Target
			5
	County tournament conducted	No. of county tournaments conducted.	1
	Stadium renovated	No stadium renovated	1
	Stadium renovated Registered clubs provided with sport kits		56
	Registered clubs provided with	renovated No of registered clubs provided with	
Programme 8: culture p	Registered clubs provided with sport kits Referees and coaches trained	renovated No of registered clubs provided with sport kits No of referees and	56
	Registered clubs provided with sport kits Referees and coaches trained	renovated No of registered clubs provided with sport kits No of referees and	56
	Registered clubs provided with sport kits Referees and coaches trained promotion. the number of cultural events	renovated No of registered clubs provided with sport kits No of referees and	56

Culture promotion.	Cultural events conducted	No of Cultural events conducted.	1	
Programme 9 : Special	programs			
Objectives: To increas interventions	Objectives: To increase the proportion of households benefiting from disaster relief interventions			
Outcome: Increased interventions	proportion of households bend	efiting from disaste	r relief	
Sub Program me	Key outputs	Key performance indicators	Planne d Target s	
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	No. of kms tarmacked	Road	3.6
development		tarmacked	
	No. of kms graveled	Road graveled	40

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

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	No. of Kms Road networks maintained	Road	50
of road networks		networks	
		maintained	
	No. of Kms Road networks rehabilitated	Road	50
		networks	
		rehabilitated	
Rehabilitation of existing 7	No. of Airstrips rehabilitated	Airstrips	0
Airstrips		rehabilitated	

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	No vehicles repaired and maintained	110 vehicles	22
and equipment		repaired and	
		maintained	
	No. of service bay constructed	1 service bay	0
		constructed	
		and equipped.	
Purchase of vehicles.	No. of vehicles procured delivered	50 vehicles	10
		procured and	
		delivered	
	No. of units of tracking system	120 units of	
	procured.	tracking	

				system		
				procured.		
Purchase of plant equip	ment.	No of plant and	equipment procured and	12 plant an	ıd	
		delivered.		equipment		
				procured as	nd	
				delivered.		
Insurance cover		No of transport	services insured.	380 transpo	ort	380
				services		
				insured.		
Programme Name: cro			genvironment			
Objective: 1 improve						
Outcome 1: Improved	working e			l == - 0 .	. 1	
Sub-programmes		Key Performan	ce Indicators	Key Outpo	uts	Planned Targets
Construction and renov	ation of	No of new office	es Constructed.	5 new offic	ces	1
buildings				Constructe	d	
		No of buildings renovated		9 buildings	3	0
				renovated		
Programme Name: co						
			on and public engagemen	ıt		
Outcome 1: increased of	disseminatio		1 00	1		
Sub-programmes		Key Performan	an Indicators	Key Outpu	nts	Planned
Sub-programmes			ice mulcators	IXCy Outpo	acs	
2 9						Targets
Construction and renov	ation of		parks constructed.	15 Barraza		
2 9	ation of			15 Barraza parks		Targets
Construction and renov	ation of	No of Barraza p	parks constructed.	15 Barraza parks constructed	1.	Targets 3
Construction and renov	ation of		parks constructed.	15 Barraza parks constructed 15 Barraza	1.	Targets
Construction and renov	ation of	No of Barraza p	parks constructed.	15 Barraza parks constructed 15 Barraza parks	1.	Targets 3
Construction and renove Barraza parks		No of Barraza p	parks constructed.	15 Barraza parks constructed 15 Barraza	1.	Targets 3
Construction and renov		No of Barraza p	parks constructed.	15 Barraza parks constructed 15 Barraza parks	1.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I	lanning a r Financial M	No of Barraza p No of Barraza p nd statistics Management	parks constructed.	15 Barraza parks constructed 15 Barraza parks renovated.	1.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I	lanning a r Financial M	No of Barraza p No of Barraza p nd statistics Management	parks constructed.	15 Barraza parks constructed 15 Barraza parks renovated.	1.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I	lanning an Financial M	No of Barraza p No of Barraza p nd statistics Management ization and absor	parks constructed. parks renovated.	15 Barraza parks constructed 15 Barraza parks renovated.	1.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I Objective 1: To Impr	lanning an Financial M	No of Barraza production of Barraza production and absorption of the statistics and absorption of t	parks constructed. parks renovated.	15 Barraza parks constructed 15 Barraza parks renovated.	1.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I Objective 1: To Improve in Sub-Program	lanning an Financial Move in util utilization Key Out	No of Barraza production of Barraza production and absorption of the statistics and absorption of t	parks constructed. parks renovated. rption of allocated of fur	15 Barraza parks constructed 15 Barraza parks renovated.	1.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I Objective 1: To Improve in Sub-Program	lanning an Financial Move in util utilization Key Out	No of Barraza products and absorption of trategy paper	parks constructed. parks renovated. rption of allocated of fur of allocated of funds Key Performance Ind	15 Barraza parks constructed 15 Barraza parks renovated.	d.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I Objective 1: To Improve in Sub-Program Development of fiscal strategy paper	lanning and Financial Marove in utilization Key Output fiscal statements of the statement	No of Barraza products and absorption of trategy paper	oarks constructed. oarks renovated. rption of allocated of fur of allocated of funds Key Performance Ind No of fiscal strates developed	15 Barraza parks constructed 15 Barraza parks renovated.	d.	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I Objective 1: To Improve in Sub-Program Development of fiscal strategy paper Development of	Financial Move in utilization Key Outp fiscal state developed Budgets	No of Barraza p No of Barraza p No of Barraza p nd statistics Management ization and absorption of and absorption of the content of the c	parks constructed. parks renovated. rption of allocated of fur of allocated of funds Key Performance Ind No of fiscal strates developed No of Budgets	15 Barraza parks constructed 15 Barraza parks renovated.	Plar	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I Objective 1: To Improve in Sub-Program Development of fiscal strategy paper Development of Budgets estimate	Financial Move in utilization Key Output fiscal so developed Budgets developed	No of Barraza p No of Barraza p No of Barraza p nd statistics Management ization and absorption of and absorption of the state of t	parks constructed. parks renovated. rption of allocated of fur of allocated of funds Key Performance Ind No of fiscal strates developed No of Budgets developed	15 Barraza parks constructed 15 Barraza parks renovated. Idea of the constructed parks renovated parks renovated.	Plar	Targets 3
Construction and renove Barraza parks Finance, economic p Programme Name: I Objective 1: To Improve in Sub-Program Development of fiscal strategy paper Development of	Financial Move in utilization Key Outp fiscal state developed Budgets	No of Barraza p No of Barraza p No of Barraza p nd statistics Management ization and absorption of and absorption of the state of t	parks constructed. parks renovated. rption of allocated of fur of allocated of funds Key Performance Ind No of fiscal strates developed No of Budgets	15 Barraza parks constructed 15 Barraza parks renovated. Idea of the constructed parks renovated parks renovated.	Plar 1	Targets 3

122 | A D P 2 0 2 3 - 2 0 2 4

out look

(CBROP)

paper

Sub-Programme	Key Outputs	Key Performance Indicators	Planned target
Outcome: Enhanced	revenue services		
Objective 3: To enha	ance revenue collection		
Programme Name:	Own Sources Resources Me	obilization	
	Statistics staff recruited	No of Statistics staff recruited	2
	county created	1.0 of Dam dook report	
	Data desk for the entire	No of Data desk report	_
	Purchase of data collection tools	No of Data collection tools purchased	4
	departments and fields Purchase of data	reports No of Data collection tools	4
	Data collection from all	Number of statistical profile	1
	Questionnaires	conducted	
Statistical unit	Field visit	Number of Research and surveys	1
	M&E Policy developed	No. of M&E Policies developed	1
	M&E staff recruited	No of M&E staff recruited	2
	operationalized		
	M&E unit	No of M&E office refurbished	_
	Sector working group, Departmental reports	No of APR in prepared	4
evaluation	projects and programs		
Monitoring and	Field visit by monitoring	Number of field visit	1
	refurbished	110 of office fertilossica	1
	Planning office	No of office refurbished	4
	Mid-term report developed on CIDP	No of mid -term report developed	-
	developed Mid torm report	developed No of mid torm report	
	County integrated plan	No of county integrated plan	-
development plan	plan developed	developed	
Development of	Annual development	No of annual development plan	1
Sub-program	Key Outputs	Key Performance Indicators	Planned target
Outcome: formulated	• • • •	·	
	ce gaps in policy formulati		
Programme Name:	budget estimates Formulation of Policy and l	Plans	
	officers trained on	Number of officers trained	4
	officers trained on IFMIS	Number of officers trained	10
Capacity building	procurement	Number of officers trained	10
infrastructure Capacity byilding	installed officers trained on E-	installed Number of officers trained	10
	IFMIS infrastructure	No of IFMIS infrastructure	2

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

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	LAN cabling	No. of MCG offices connected	3
LANs and wireless	implemented	in sub counties	3
networks	Wireless networks	No. of wireless networks	3
	installed	installed in sub counties	3
Implementation of	GIS implemented	No. of villages, towns, offices	10000+
Mandera GIS		and resources on Google map	10000+
Construction of	Digital hubs established	No. of digital hubs constructed	3
digital hubs in sub	in sub counties		
counties			

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

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	ICT hardware procured	No. of ICT devices procured	200	
hardware, and software systems	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

constitution in Francisco			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned
			Targets
ICT staff	ICT staff trained	No. of ICT staff trained	5
development, and			
Citizen Digital			
literacy training			
programs			
programs	Citizen Digital Literacy	No. of youths and citizens	400
	implemented	trained	
Establishment of a	Software industry	No. of software industries	1
software industry in	established	established	
Mandera County			

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,	1	No of CCTVs acquired	3
antivirus systems, biometric systems	Firewalls acquired antivirus systems	No of Firewalls acquired No. of antivirus systems	1
and VPNs	acquired systems	acquired No. of biometric systems	3
	acquired	acquired	1
Data protection and	VPNs acquired Data protection and	No. of VPNs acquired No. of information security	1
Cyber-security policy	Cyber-security policy implemented	~	

Office of The Governor

Programme Name: Administration and Coordination

Objective: To enhance coordination of County Executive Services

125 | ADP2023-2024

Outcome: Enhanced Coordination in Service Delivery				
Sub Programme	Key Output	Key performance Indicators	Planned Targets	
Physical Infrastructure for Coordinated	Physical Infrastructure for Coordinated Governance improved	Number of residential houses constructed for state officers	1	
Governance Coordination of County Executive Committee Business	County Executive Committee Business coordinated	% of County Executive Committee decisions implemented	100	
(Cabinet Office) Intergovernmental al 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	County Government Visibility Enhanced	Established Governors Protocol unit	1	
Brand Visibility	•	Number of media briefings by the governor	10	
County service	Efficient and effective	Number of county bulletins developed and released % of departments with performance	100	
delivery	service delivery	contracts signed and cascaded % 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	No of bills drafted as per requests by	8	
	Service Delivery	county departments timely and		
	Strengthened	processed to completion		
		No of cases resolved	5	
		Handling of litigation matters for and	6	
		against county government		
		Set up of online legal resource centre	0	
Community	Community mobilization	Functional countywide grassroots	1	
mobilization and	and	mobilization mechanism		
sensitization	Sensitization Enhanced	Annual governors forum held	1	
Community cohesion	Community coexisted	Numbers of peace meeting held	4	
coexistence				
Reform agendas	Reforms in place	Number of reforms done through	3	
		task force		
County Public Service	Board			
Programme: staff rec	ruitment			
Objective : To Establis	Objective: To Establish optimal staffing levels			
Outcome: Increased in	number of staff			

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

Programme : Human resource management

Objective : To align HR requirements to county strategic objectives

Outcome: Improved HR management

Sub-Programme	Key Outputs	Key Performance Indicators	Planne d 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: develop	ment of staff and leadership		
	Productivity and service deliv	very	
: To improve	in development of transforma	tive leadership	
Outcome: improved pr	oductivity of staff		
: Improved de	evelopment of transformative l	eadership	
Sub-Programme	Key Outputs	Key Performance Indicators	Planne d Target s
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: Sensitiza	tion of policies regulation		
Objective : To sensitiz	e Staff on regulations, policie	s	
Outcome: Improved av	wareness on policy regulations		
Sub-Programme	Key Outputs	Key Performance Indicators	Planne d Target s
Civic education and	Civic education and public	No of Civic education and public	1
public participation	participation conducted	participation conducted	
County assembly			
Programme: Legislation	n, Oversight and Representation	on	
Objective: enhance leg	islation, oversight and represe	ntation	
Outcome: Enhanced le	gislation, oversight and repres	entation	
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, over sight and representation .	100
Infrastructure	Committee Services	Committee services complex	10
Improvement	Complex constructed		
	Fitness and wellness Centre installed.	Number of equipment installed.	1
	Complete County Assembly Block	County assembly block equipped	1

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

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

	Capital projectivestock, Irrig			,								
	Programme	Name (A	s per the I	rograr	nme Ba	ased Bu	dget):					
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Descr iption of activi ties	Green Econom y consider ation	Esti mat ed cost (Ks h.)	Sou rce of fun ds	Tim e fram e	Perfo rman ce indica tors	Targ ets	status	Implen Agency		Ot her sta ke hol der s
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	n of slaughter slab in (Arabia,Rh amo Dimtu,War	Site identification - Design -BQ -EIA	Reduced productio n of greenhou se gases	10 M	MC G	2023 - 2024	Numb er of slaugh ter slab constr ucted	5	Not started	Departr veterina service		Pu bli c wo rks
Education												
	Name: (Early C							D 0		a		
Progra Loc mme (W	oject name cation ard/Sub unty/ county le)	Descript activities	S	Gree n Eco nom y cons ider atio n	Esti mate d cost (Ksh M.)	Sour ce of fund s	Tim e fram e	Perfo rman ce indica tors	Targe ts	Status	Imple mentin g Agenc y	Ot her sta ke hol der s

Infrastru ctural develop ment	Construction of ECDE classrooms	Site identification Procurement process and construction of classes Completion and handing over	2	20	MC G	1 year	No of classr ooms	20	Not yet started	ECDE D depart ment	Pu bli c Wo rks De par tm ent
	Construction of model child friendly ECDE Centers	Site identification Procurement process and construction of classes Completion and handing over	1	120	MC G	1 year	No of Model classr oom	15	Not yet started	ECDE Depart ment	Pu bli c wo rks De pt.
	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 Depart ment	Pu bli c wo rks
	Construction of underground water tanks in ECDE center	Site identification Procurement process and construction Completion and handing over	2	20	MC G	1 year	No of water tanks	20	Not yet started	ECDE Depart ment	Pu bli c wo rks Wa ter
	Construction of fully equipped ECDE resource center	Site identification Procurement process and construction	6	5	MC G	1 year	No of water tanks	1	Not yet started	ECDE Depart ment	Pu bli c wo rks

		Completion and handing over								
Health and Nutritio n of Learner s	Deworming of learners	Health assessment and administration of deworming	1	MC G	1 year	No of learne rs dewor med	24000	Not yet started	ECDE Depart ment	He alt h
	Provision of meals to ECDE learners	Procurement process Supply and delivery of meals	80	MC G	1 year	No of learne rs provid ed with meals	24000	Not yet started	ECDE Depart ment	Pu bli c hea lth
	Supply of ECDE teaching and learning materials	Procurement process Supply and delivery of materials	10	MC G	1 year	No of center provid ed with teachi ng and learni ng materi als	62	Not yet started	ECDE Depart ment	M OE
	Conduct enrolment awareness drive	Advertisement and holding public baraza	2	MC G	1 year	No of enrol ment drives	80	Not yet started	ECDE Depart ment	Co m mu nic ati ons De pt.
	Introduce digital learning for ECDE learners (EIDU)	Procurement process and supply of tablets	17	MC G	1 year	No of center provid ed with digital	62	Not yet started	ECDE Depart ment	IC T De par tm ent

						learni ng				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 Resourc e Develop ment	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

	Capacity building for ECDE staff Integration of Duksi (Quranic school) into ECDE Centers	Interview appointment and posting Training and workshops Recruitment of Quranic teachers and training	8	MC G	1 year	No of trainin gs No of Duksi s integr ated	120	Not yet start	ECDE Depar	t G M OE
						ated				
Sub Progra mme	me Name (Vocation Project name Location (Ward/Sub county/ county wide)	nal and Technical Description of activities	 Esti mate d cost (Ksh M.)	Sour ce of fund s	Tim e fram e	Perfo rman ce indica tors	Tar gets	stat us	Implem enting Agency	Othe r stake holde rs
Infrastru cture Develop ment in VTCs	Constructions of classrooms	Site identification -Procurement process -Site hand over Construction of the classes	6	MC G	1 year	No of classr oom constr ucted	6	Not yet start ed	Dept. of Vocatio nal and Technic al Training	of
	Construction of Workshops	Site identification -Procurement process -Site hand over Construction of the workshop	8	MC G	1 year	No of Works hops constr ucted	2	Not yet start ed	Dept. of Vocatio nal and Technic al Training	Dept. of Publi c Work s

133 |

	Construction of New VTC	Site identification -Procurement process -Site hand over Construction of the VTCs	30	MC G	1 year	No of VTCs constr ucted	1	Not yet start ed	Dept. of Vocatio nal and Technic al Training	Dept. of Publi c Work s
	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 equip ment's supplied	8	Not yet start ed	Dept. of Vocatio nal and Technic al Training	
	Twin toilets construction	-Site identification -Procurement process -Site hand over -Construction of the toilets	3	MC G	1 year	No of twin toilets constr ucted	2	Not yet start ed	Dept. of Vocatio nal and Technic al 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 startu p kits issued	8	Not yet start ed	Dept. of Vocatio nal and Technic al Training	Dept. of Youth
Human Resourc e Develop ment	Promotion of Staff	Request to public service board -internal advertisement of positions	10.2	MC G	1 year	No of staff promo ted	17	Not yet start ed	Dept. of Vocatio nal and Technic al 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 instru ctors traine d on ICT	14	Not yet start ed	Dept. of Vocatio nal and Technic al Training	ICT dept.
Enhance governa nce and manage ment in Vocatio nal Training Centers	Linkage forums	Preparation of the workshop Programme -Invitation of participant/stake holders	4	MC G	1 year	No of linkag e forum s condu cted	7	Not yet start ed	Dept. of Vocatio nal and Technic al Training	
	Capacity building for Board of Governors	Trainings and seminars held	4	MC G	1 year	No of trainin gs condu cted	14	Not yet start ed	Dept. of Vocatio nal and Technic al 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 guida nce and couns elling sessio ns	15	Not yet start ed	Dept. of Vocatio nal and Technic al Training	Healt h Dept.

		workshop						cted				
		- Compilareports	tion of									
Moderni zation and digitizat ion of VTC	Internet connection VTC	Identification the institute be connect internet Procureme process -site visite hand over - Connect internet center	tion to ted to nt t and		2.8	MC G	1 year	No of VTCs conne cted to intern et		Not yet start ed	Dept. of Vocatio nal and Technic al Training	ICT Dept.
	Upgrading existing IC infrastructure	-Site hand -Construct the ICT is Supply delivery equipment	over ion of ab and and ICT		14	MC G	1 year	No of ICT infrast ructur e done	1	Not yet start ed	Dept. of Vocatio nal and Technic al Training	ICT dept.
Health So												
Program Sub	me Name : ME Project	DICAL SERVE Description	ICES Gr	Estim	Sou	Time	Porfe	orman	Targ	status	Imple	Oth
Progra mme	name Location (Ward/Sub county/ county wide)	of activities	een Ec on om y con sid era tio n	ated cost (Ksh.)	rce of fun ds	frame	ce	ators	ets	status	Imple menti ng Agenc y	er stak

County	Construction	Site	150	MC	2023-	Number of	1	propose	Mande
/sub	of Magnetic	identification		G	2024	hospitals		d	ra
county	Resonance	,				with MRI			
hospital	Imaging	Procurement,							Health
	(MRI)	Establishmen							
		t							Depart
									ment
	Establishme	Site	80	MC	2023-	Number of	1	propose	Mande
	nt of	identification		G	2024	mental		d	ra
	Mandera	,				health units			
	Mental	Procurement,				established			Health
	health centre	Establishmen							
		t							Depart
									ment
	Construction	Site	68	MC	2023-	No. of	1	propose	Mande
	of Mandera	identification		G	2024	Amenity		d	ra
	Amenity	,				centres			
	centre	Procurement,				Constructe			Health
		Construction				d			
		, Hand Over							Depart
									ment
D 111									

Public service Administration, Devolved Units and Community Cohesion

Programme Name (As per the Programme Based Budget):

Sub Progr amm e	Project name Location (Ward/Sub county/ county wide)	Description of activities	Gre en Eco no my con side rati on	Esti mate d cost (Ksh .)	Sou rce of fun ds	Time frame	Perform ance indicator s	Tar gets	status	Implementi ng Agency	Ot her sta ke hol der s
Town admin istrati on servic e	Procurement of sanitation trucks at Takaba.	Procurement of sanitation truck		10.5 M	MC G	FY20 23- 2024	No. of sanitation truck procured	1	Plannin g phase	Department of Devolved Units & Transport	

						,				
Construction of designated dumpsite constructed at Banisa & Kutulo.	Construction of designated dumpsite constructed	M			FY20 23- 2024	No. of designate d dumpsite construct ed.	2	Plannin g stage	Department of Devolved Units	
Renovation of existing dumpsite at Lafey	Renovation of existing dumpsite	71	M			No. of Designat ed dumpsite construct ed	1	Plannin g stage	Department of Devolved Units	
Procured of Sanitation tools procured for Banisa & Rhamu Town	Procurement of sanitation tools.	10			FY20 23- 2024	No. of sanitation tools procured	2	Plannin g stage	Department of Devolved Units	
Sensitization Programme on sanitation in Rhamu	Public sensitization on sanitation Programme.	21			FY20 23- 2024	No. of Public sensitizat ion on sanitation Program me conducte d.	1	Plannin g stage	Department of Devolved Units	
Construction of Sub county administration office at Mandera South sub county HQs (Elwak)	Construction of Sub county administration office	35			FY20 23- 2024	No. of Sub county administr ation offices construct ed	1	Plannin g stage	Department of Devolved Units	
Renovation of Sub county	Renovation of Sub county	22			FY20 23- 2024	No. of Sub county administr	1	Plannin g stage	Department of Devolved Units	
	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandera South sub county HQs (Elwak)	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of Renovation of Construction of Renovation of Renovation of Sub county administration office Renovation of Renovation of Construction of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of Renovation of Construction of Sub county administration office at Mandera South Sub county Administration of Sub county	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of Renovation of Gexisting dumpsite Procured of Sanitation tools. Procurement of sanitation tools. Construction of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of Renovation of 22.5 Memoration of Renovation of 22.5 Memoration of Sub county administration of Renovation of 22.5 Memoration of Sub county administration of Renovation of Renovation of 22.5 Memoration of Sub county administration of Renovation of Renovation of 22.5 Memoration of Sub county administration of Renovation of 22.5 Memoration of 22.5 Memorati	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Programme. Construction of Sub county administration office at Mandera South Sub county HQs (Elwak) Renovation of Sensitization of Renovation of Renovation of Sub county administration of	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of Sub county Renovation of Sub county Accounty HQs (Elwak) Or designated dumpsite at constructed M G 23- 2024 The procurement of existing dumpsite To M C FY20 G 23- 2024 MC FY20 G 23- 2024 Sensitization on sanitation programme. Sensitization of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of Sub county Accounty Sub County administration of Sub county administration office Renovation of Sub county administration office Renovation of Sub county Accounty administration office Renovation of Sub county Accounty Acc	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandera South Sub county HQs (Elwak) Renovation of Sub county HQs (Elwak) Renovation of Sub county administration of Sub county administration of Sub county administration of Sub county administration office Renovation of Sub county administration of Sub county administration office Renovation of Sub county administration of Sub county administration office Renovation of Sub county administration office Renovation of Sub county administration office Sub county administration office Renovation of Sub county administration office Sub county Sub	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandera South tool county HQs (Elwak) Renovation of Sub county HQs (Elwak) Renovation of Sub county Sub	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Programme. Public sensitization Programme. Postruction of Sub county administration office at Mandera South sub county HQs (Elwak) Renovation of Sub county Agenovation of Sub county Agenov	designated dumpsite constructed at Banisa & Kutulo. Renovation of existing dumpsite at Lafey Procured of Sanitation tools procured for Banisa & Rhamu Town Sensitization Programme on sanitation in Rhamu Construction of Sub county administration office at Mandara South Sub county HQs (Elwak) Renovation of Renovation of existing dumpsite Construction of Sub county administration of Sub county administration of Sub county administration of Sub county Renovation of Sub county Re

Const ward admir	ruction of at Gither a	administration office Construction of ward administration offices	65	MC G	FY20 23- 2024	ation offices renovated No. of ward administration offices constructed	2	Plannin g stage	Department of Devolved Units	
ward	adud, a, gu, u, ure, nale &	Renovation of ward administration offices	21	MC G	FY20 23- 2024	No. of ward administr ation offices renovated .	7	Plannin g stage	Department of Devolved Units	
Villag admir office Mand West,	nistration es in dera East, North, dera Banisa, sub	Construction of Village administration offices	48M	MC G	FY20 23- 2024	Village administr ation offices construct ed	6	Plannin g stage	Department of Devolved Units	
solar	oito, pir na &	Installation of solar panel in Ward offices	17.8	MC G	FY20 23- 2024	No. of ward offices solarized.	4	Plannin g stage	Department of Devolved Units	
Under	ruction of rground tank at	Construction of Underground water tank at	12 M	MC G	FY20 23- 2024	No. of Undergro und water tank	4	Plannin g stage	Department of Devolved Units	

ADP2023-2024

	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. Count y enforc ement servic e	cadre of administrators 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	Continuous	Department of conflict managemen t and community cohesion	

1	,	 		ı	1	1	ı	,
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 conducte d	10	Continuous	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 commemorate d	5	MC G	FY 2023- 2024	No. of peace day events held/cele brated	1	Continuous	Department of conflict managemen t and community cohesion
Inter and intravillage peace sport tournament conducted in Mandera East, Banisa and Rhamu.	Inter and intravillage peace sport tournament conducted.	24	MC G	FY 2023- 2024	No. of peace sport tourname nt held.	1	Continuous	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	Department of conflict managemen t and community cohesion

De-	Stakeholder's	Stakeholders	18	MC	FY20	-No. of	6	Contin	Department
radica lizatio n & CVE Progr ams	stakeholder's sensitization on Prevention, Countering & Violent Extremism in all subcounties.	sensitization on Prevention, Countering & Violent Extremism conducted	18	G	23- 2024	wards where stakehold er's sensitizat ion on PCVE	0	uous	of Prevention of Radicalizati on and Extremisms
						conducte d.			
	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 workshop s and forums on counter- narratives held	15	Continuous	Department of Prevention of Radicalizati on 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	Plannin g	Department of Prevention of Radicalizati on and Extremisms
Perfor manc e Mana geme nt Syste m	Implementatio n performance appraisal system county wide.	Training on PAS and it is implementatio n.	2	MC G	FY20 23- 2024	No. of employee s appraised	3,6 00	Continuous	Department of Human Resource Managemen t.
Hr office s 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 establishe d.	1	Plannin g phase	Department of Human Resource Managemen t.

| A D P 2 0 2 3 - 2 0 2 4

	D .: 6	TT 1 . 1 ·	0	MC	EXZO	N. C		DI ·	[B]
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 rehabilita ted and renovated .	2	Plannin g phase	Department of Human Resource Managemen t.
Hr. welfar e progr am	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	Contin uous	Department of Human Resource Managemen t.
	Staff welfare programs	Employees welfare programs implemented	Employees swelf are programs implemented	MC G	FY20 23- 2024	No. of employee s on staff welfare programs	420	Continuous	Department of Human Resource Managemen t.
Civic Educa tion and Public partici pation progr am.	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 conducte d	6	Continuous	Department of Civic education and Public participatio n
	Establishing and equipping of Kutulo subcounty community Library.	Site identification. Conduct Visibility study. Advertisement of tender.	8	MC G	FY20 23- 2024	Number of library establishe d and equipped with adequate and	1	Plannin g phase	Department of Civic education and Public participatio n

	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 participat ion conducte d.	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	Loc	Objecti	Descrip	Key	Time	Estim	Sour	Implementing	Lead
Name	atio	ve	tion of	Output(s)	frame	ated	ce of	Agencies	Agen
	n		Key			Cost	fundi		cy
			Activiti			(Kshs.	ng		
			es			M)			
Construction	Ma	То	-Project	markets	5	500	MCG	Ministry of trade	Depa
of a mega	nde	enhance	site	structures				and investment	rtmen
market at bus	ra	ease of	identific	constructed					t of
park	То	doing	ation						trade
	wn	busines	-Project						
		s	initiatio						
			n						
			-Project						
			complet						
			ion and						
			handove						
			r						

			- Project						
			monitori						
			ng and						
			evaluati						
			on.						
Multi-food	Ma	- value	-Project	- multi-food		200M	MCG	Industrialization	Indus
processing	nde	addition	site	processing	2023-			department	trializ
plant for	ra	of	identific	plant	2027				ation
(water	east	tomato	ation						depar
melon,		and	-Project						tment
mangoes		water	initiatio						
tomato)		melon	n						
			- Project						
			complet						
			ion and						
			handove						
			r						
			- Project						
			monitori						
			ng and						
			evaluati						
			on						

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 Progra mme	Project name Location on (Ward/Sub - County/Co untywide)	Descript ion of activities	Green Econo my consid eratio n	Esti mat ed cost (Ks h.)	Sourc e of funds	Time fram e	Perfor mance Indica tors	Targe ts	Sta tus	Imple mentin g Agenc y	Other stakeh olders
Local	Integrated	No. of	Planni	350	MCG,	2023/	No. of	9	Pro	MCG-	
Physical	Local	Integrate	ng for	M	Devel	2024	Integra		pos	Physic	
& Land-	Physical &	d Local	green		opmen		ted		ed	al	
Use	Land Use	Physical	spaces/		t		Local			Plannin	

Develop	developme	& Land-	conser		Partne		Physic			g	
ment	nt Plans	Use	vation		rs		al &			Section	
Plans	Prepared	Develop	areas				Land-			,	ļ
	_	ment					Use			Develo	ļ
		Plans					Develo			pment	ļ
		Prepared					pment			Partner	
		and					Plans			s , -	ļ
		Approve					Prepar			MCG	ļ
		d					ed and			County	ļ
							Appro			Assem	ļ
							ved			bly	
Planning	Ward	Ward	Planni	140	MCG,	2023/	Ward	5	Pro		ļ
&	Centers	Centers	ng for	M	Devel	2024	Center		pos		ļ
Survey	planned	planned	green		opmen		S		ed		ļ
of ward	and	and	spaces/		t		planne				ļ
center's	surveyed	surveyed	conser		Partne		d and				ļ
			vation		rs		survey				
			areas				ed				

Programme 2: Title deed Mashinani
Objective: To increase number of issued title deeds
Outcome: Increase number of issued title deeds

Sub Progra mme	Project name Location on (Ward/Sub - County/Co	Descript ion of activities	Green Econo my consid eratio n	Esti mat ed cost (Ks h.)	Sourc e of funds	Time fram e	Perfor mance Indica tors	Targe ts	Sta tus	Imple mentin g Agenc y	Other stakeh olders
Cadastra 1 Survey	survey control points/contr ol networks Established and extended Property boundaries established	No. of Survey control points/co ntrol networks establish ed and extended No. of Plots executed /Surveye d.	securin g green spaces and conser vation areas	100 M	MCG, Devel opmen t Partne rs	2023/ 2024	No. of plots survey ed		On - goi ng	MCG-Physic al Plannin g Section , Develo pment Partner s , - MCG County Assem bly	
Modern survey Instrume nts/equip ment	Purchase of Modern survey instruments	No. of instrume nts/ equipme nt's and	Purcha se of enviro nmenta l	22 M	MCG, Devel opmen t	2023/ 2024	No. of equip ment purcha sed	12	Pro pos ed	MCG- Physic al Plannin g	

147 | ADP2023-2024

and software 's	equipment and software's	software's procured	friendl y equip ment		Partne rs					Section , Develo pment Partner s, - MCG County Assem bly	
Objective	: To resolve la	and dispute									
	Land dispute			T. 4°	C	T:	DC	Т	C/	T 1	041
Sub Progra mme	Project name Location on (Ward/Sub - County/Co untywide)	Descript ion of activities	Green Econo my consid eratio n	Esti mat ed cost (Ks h.)	Sourc e of funds	Time fram e	Perfor mance Indica tors	Targe ts	Sta tus	Imple mentin g Agenc y	Other stakeh olders
Land digitizati on	Digitized Land Information (GIS based)	No. of parcels digitized.	Use of enviro nmenta l friendl y materi al	300 M	MCG, Devel opmen t Partne rs	2023/ 2024	No. of land record s digitiz ed		Pro pos ed	MCG- Physic al Plannin g Section , Develo pment Partner s , - MCG County Assem bly	
Formulat ion of Mandera County Valuatio n roll	Valuation Roll prepared	No. of Mandera County Valuatio n roll prepared	Use of enviro nmenta l friendl y materi al	18 M	MCG, Devel opmen t Partne rs	2023/ 2024	% increas e in revenu e	1	Pro pos ed	MCG-Physic al Plannin g Section , Develo pment Partner s , - MCG County	

											Assem	
Contain											bly	
Sub Progra mme	Project name	Descriptio n of activities	Green Econo my consid eratio n	Esti mate d cost (Ksh. Milli on)	Sou rce of fun ds	Tim e fra me	Perfor mance indicat ors	Ta rge ts	sta s	tu	Impleme nting Agency	Othe r stake hold ers
Social infrastr ucture	Renovatio n and equipping of Mandera east social hall	Site identificati on Undertakin g procureme nt process Constructio n works for rehabilitati on of social halls	Use of locally availa ble materi als	5	MC G	202 3- 202 4	No of social hall renovat ed and equippe d	1	nil		Departme nt of social services	
	Fencing, security lights, water tanks and toilets for Mandera south cemetery	Site identificati on Needs assessment Undertakin g procureme nt process Constructio n works for the cemeteries	Use of locally availa ble materi als	10	MC G	202 3- 202 4	No of cemeter y fenced	1	nil		Departme nt of social services	

Projec	Project		Descri	Green	Esti	Out	Sour	Time	Perf	Targ	Impleme	Othe
t	name		ption	Econo	mate	put	ce of	fram	orm	et	nting	r
Name	Location		of Key	-	d		fundi	e	ance		Agencies	stake
	(Ward/Sub		activiti	consid	Cost		ng		indi			hold
	County/		es	eratio	(Ksh				cato			ers
	county			n	s Mn				rs			
	wide)		T .		250	110	MCC	2022	N.T.	110	MOG	Ъ
	County HQ	✓	Inspect		250	110	MCG	2023-	No	110	MCG and	Depa
			ion and			vehi	budg	2027	of	vehic	Develop	rtme
			identifi			cles	etary		vehi	les	ment	nt of
			cation			repa	alloc		cle		Partners	roads
			of			ired	ation		mai			and
			defects			and .			mtai			Tran
			•			mai			ned			sport
		✓	Identifi			ntai						
			cation			ned.						
			of									
			qualifi ed									
			garage									
		✓	Fixing									
			of the									
			defects									
		✓	Re									
			inspect									
G	G HO		ion			-		2022		4	1.666	-
Constr	County HQs	✓	Site			I .		2023-	No	1 no.	MCG and	Depa
uction			identifi cation			servi		2027	of .		Develop	rtme
of .		√	Constr			ce			servi		ment	nt of
service		,	uction			bay			ce		Partners	roads
bay.			of			cons			bay			and
			service			truct			cons			Tran
			bay			ed			truct			sport
		✓	Hiring			and .			ed			
			of			equi						
			skilled			pped						
			mecha nical									
			engine									
			er									
		✓	Equipp									
			ing of									
			service									
			bay.									

Projec t Name	Project name Location (Ward/Sub County/ county wide)	Description of K actives	Econo my consid eratio n	Esti mate d Cost (Ksh s Mn	Out	Sour ce of fundi ng	e	Perf orm ance indi cato rs	Targ et	Impleme nting Agencies	Othe r stake hold ers
Purcha se of new vehicle s.	County HQs	✓ Identication of types and mode of vehics.	ls le	600	vehi cles proc ured and deli vere d		2023- 2027		50 no vehic les	MCG and Develop ment Partners	Depa rtme nt of roads and Tran sport
		ng of the vehice s. ✓ Pre delive y inspection. ✓ Registation of vehice s ✓ Delive ry of vehice s	le er et tr le								
supply and installa tion of trackin g system	County HQs	s. Ident cation of be track g syste for vehic s and plant and equip ment	n st n m	30	120 units of trac king syst em proc ured .		2023- 2027	unit of trac king syst em proc ure	120 units of tracki ng syste m	MCG	Depa rtme nt of roads and Tran sport

Projec t Name	Project name Location (Ward/Sub County/ county wide)	Descri ption of Key activiti es	-	Esti mate d Cost (Ksh s Mn	Out	Sour ce of fundi ng	Time fram e	Perf orm ance indi cato rs	Targ et	Impleme nting Agencies	Othe r stake hold ers
		 ✓ Procur ement of trackin g system identified. ✓ Installation of trackin g system . 									
Purcha se of plant and equip ment.	County HQs	✓ Identifi cation of type and models ✓ Procuri ng of plant and equip ment. ✓ Pre inspect ion and registr ation of plant and equip ment ✓ Ore ✓ Delive ry of plant		300	plan t and equi pme nt proc ured and deli vere d.		2023- 2027	No of plan t and equi pme nt proc ured	12 no.	MCG and Develop ment Partners	Depa rtme nt of roads and Tran sport

Projec t Name	Project name Location		Descri ption of Key	Green Econo my	Esti mate d	Out put	Sour ce of fundi	Time fram e	Perf orm ance	Targ et	Impleme nting Agencies	Othe r stake
	(Ward/Sub County/ county wide)		activiti es	consid eratio n	Cost (Ksh s Mn		ng		indi cato rs			hold ers
			and equip ment procur ed.								1100	
Insuran ce cover for county transpo rt.	county HQs	✓ ✓	Identifi cation of insuran ce provid er. Procuri ng of insuran ce service s,		500	380 trans port servi ces insu red.		2023-2027	No of trans port servi ces insu red. of	380 No	MCG.	Depa rtme nt of roads and Tran sport
		✓ ✓	Distrib ution of insuran ce certific ate Manag ement of insuran ce claims.									

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

153 | A D P 2 0 2 3 - 2 0 2 4

Programme	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the 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/l ivestock	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	Agriculture	Financing of farmers' cooperatives will enhance agricultural production	-	Engage agricultural sector to identify farmer groups
practice and consumer protection 4.Promotion of county industrial growth	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/l ivestock,	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, Liv				
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	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the Impact
	and Natural Resources			
	Health	Reduced malnutrition	-	Diversification of agricultural
	Services	cases		production
	Trade and	Development of markets	-	Liaise with trade for
	cooperatives	to increase revenue.		development of more markets for agricultural produce
	Roads and	-Promotion of market	-	Encourage farmers to increase
	Transport	access roads for farm produce.		production.
Increase	Environment	None	Loss of tree cover	Liaise with Environment
acreage of land			when carrying out	department to carry out
under			bush clearing	afforestation.
irrigation				Tree planting in the irrigation scheme
	Lands	Use of land resource for		Liaise with Lands to conduct
		investment opportunities		physical planning for land use
				in agricultural production
	Water	Provision of water for	-	Increase number of water pans
		irrigation		for irrigation.
				Increase water harvesting to
				support irrigation
Livestock	Trade	-Increase revenue	none	-Liaise with Trade Dept for the
Production		collection		establishment of market centres
		-increase product		and structures
		diversification preference		-Develop insurance plan to
				increase livestock productivity.
	Health	-source of cheap protein	High risk of many	-Introduction of other
			diseases including	emerging livestock ie poultry,
			heart attack, strokes,	bee keeping and fish farming-
			diabetes cancer etc.	other sources of meat
	Environment	None	-livestock generates	-Liaise with environment to
			greenhouse gas	increase forest cover i.e. plant
			emissions	more trees
			-Depletion of plant	-Livestock production system-
			cover due to over-	zero grazing
			grazing- soil erosion	
			-Some plant species	
	XX - 4 - v	T	going extinct	Tining socials area 1
	Water	Increase water sources	-Depletion of water	Liaise with water department
	Y 1	for livestock	sources	to increase more water sources
	Lands	none	-uses lots of land	i) Limit livestock land use
			-land degradation	through zero grazing

Programme	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the 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	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the Impact
Lands, Housing	g, Physical Plan	ning and Urban Developm	ent	
Delineation of Town Boundaries	Devolved Units	Easy administration of towns	None	Liaise 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 t-Welfare Section	Easy accessibility to decent housing for county staff	None	Liaise with welfare section for staff housing records
Tree	Environment	Increased tree cover which is one if the climate change mitigating factor Increased aesthetic value of the town		(i) Establishment of tree nurseries.
pranting	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	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the 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 damping 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	Linked	Cross Sector	-	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the Impact
			No allocation of	(ii) Provide safe and
			funds	conducive facility
				Inclusion of user department
				from planning and
				implementation of the project
Social Services	, Youth, Sports	, Culture and Gender Affa	irs	
Drug and	Community	Reducing youth being	Youth under the	i. Youth sensitization
substance	cohesion,	radicalized into violent	influence of drugs	and awareness creation
abuse	conflicts	extremism	being radicalized	on radicalization and
	management		and used to carry out	violent extremism
	and		terror attacks within	ii. Youth empowerment
	Prevention		the county thus	progammes to reduce
	of		paralyzing the	idleness and
	radicalizatio		economy and	engagement in
	n and		transport system	productive activities
	extremism			Link the youth affected by
				drug and substance to the
				rehab centres for rehabilitation
	Health	Access to counselling	None	Liaise with Health
		and rehab services	- , , , , ,	Management to operationalize
				the rehab centers and provide
				holistic services
	Devolved	Fight against the sale and	(i) Increase in	(i) Intensify the search
	Unit and	distribution of illicit	crime	and apprehension of
	enforcement	drugs and substance	(ii) Increase in	the drug peddlers and
	Services	drugs and substance	attacks	distributers
	Bei vices		perpetrated	(ii) Liaise with the ODPP
			against	to FastTrack the
			enforcement	Prosecution of the drug
			officers	dealers and peddlers
			Increase in	Provide security for the
				enforcement officers who are
			corruption among the enforcement	
			officers	carrying out the search and
Roads, Transpo	ort and Dublic I	Works	Officers	apprehension
Roaus, Transp	Trade	Connection to market	Dulling down	(i) Establishment of
	Trade		Pulling down of structures	(i) Establishment of market centres and
		centres.		
T		Eggs Tropper and - f	on road	parking bays along the
Transport		Ease Transport of	reserve	roads;
infrastructure	A . 1.	perishable products.	T C:	Develop a resettlement plan.
Development.	Agriculture.	Easy accessibility to	Loss of tree cover	(i) Liase with NEMA to
		Farms.	while opening up	mitigate effect of
			new roads	pollution on crop
				production and

Programme	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the Impact
		Ease Transport of	Pollution to farms	Undertake tree
		perishable products.	near roads.	planting projects.
			Deforestation.	(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	Pollutions that cause	(i) In conjunction with the
		Health facilities.	Health hazards.	environment office, Plant
		Faster delivery of	Adverse effect of	1,000 tree seedlings for
		emergency services to	noise from Air	tree nurseries
		nearest health facilities.	takeoff and landing.	(ii) Constant watering of road
				sections being developed
				to reduce dust pollution
				Relocation of Airstrips outside
				the town.
	Land	Ease accessibility to	Displacement of	1. Liase with the LAND
		locations	settlements along the	department to provide
			roads corridors.	survey to the informal
				settlement.
				2. Provide a resettlement plan
				to the affected households.
				Provide Compensation the
				affected settlements.
Transport	Youth	Increase employment of	None	Liase with Youth department
infrastructure		youths.		to and VTC to provide youth
maintenance				with technical skills and
and				training.
rehabilitation.		N-41 D1 Cl	4- Cl	
water, Enviro	nment, Energy,	Natural Resources and Cl Efficient solid waste		Collaborate with all the
Water	Municipaliti		Improper solid waste	
water infrastructure	Municipaliti	management	disposal leading to ground water	municipalities to mitigate the effects of hazardous waste
	es		pollution	disposal
development and service	Roads	Protection of roads and	Destruction of road	Construction of drifts across
	Koads			
provision		pan inlet works	layers due runoff to	roads where there are inlet
				works for pans

Programme	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the 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	Agricultural, Livestock and Irrigation.	Reduced degradation of grazing and farm lands	Loss of vegetation cover due to overstocking	
Natural Resources Programme	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	Linked	Cross Sector	Impact	Measures to Harness or
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the Impact
Change				to establish if they are climate
Mainstreaming				change sensitive
Programme				
Finance, Econo				
Formulation of	All the	Development of	-	Engage the linked sector from
policy and	departments	developmental plans		planning to implementation of
plans				the program to achieve
		Monitoring of projects		efficiency.
		and programs		
		Quarterly annual reports.		
Own Sources	Public	Recruitment of staff		Liaise with public service
Resources	services			board to recruit more staff
Mobilization	board			
Monitoring	All	Preparation of quarterly		To liaise with departments to
and evaluation	departments	M&E report		prepare their M&E report on
				time
Development	All	Preparation of		To liaise with departments to
of plans	departments	departmental		prepare their development
		development plan		plans
Statistical	All	Data collection		To liaise with departments to
profile	departments			collect county data
Development	All	Development of		Allocation of budget to all
of budget	departments	departmental budget		departments
D: :. 1	A 1 1	estimates	T C: /	T . 11 .: C .: 1
Digital	Al l	Internet connectivity	Loss of internet	Installation of wireless
Connectivity	ministries All	Improved and disativity	connectivity Poor service	networks for backups Ensuring 100% availability of
E-government services	ministries	Improved productivity and service delivery	delivery	e-government services
Data	All	Information security	Loss of valuable	updated antiviruses,
protection and	ministries	information security	government data and	installation of internet
Cyber Security	immstries		information	firewalls and VPNs
management				The wans and viiis
Office of The G	Governor			
Administration	All the	Coordination and		Issuance of circulars
and	department	guidance of all the		
Coordination		department		
County public s	service board			
Human	All county	The initiatives will result		Training on change
Resource	departments	in a professional and		management and
transformation.		committed public servant		Staff Sensitization
		which will enhance		

Programme	Linked	Cross Sector	Cross Sector Impact	
Name	Sector(s)	Synergies	Adverse Impact	Mitigate the Impact
		efficiency in the public		
		sector.		
HR	All sectors	Reduce the monotonous		Training of staff on ICT.
management		and manual labor in HR		Develop a records
		Records Management.		management policy
staff	All sectors	Establish optimal		Filling of staff gaps
recruitment		staffing levels		
policy	All sectors	Civic education and		Sensitization of policies
development		public participation		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	350M	Secondary school	To improve retention
Bursary fund		students	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		

164 | A D P 2 0 2 3 - 2 0 2 4

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	72.2		
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	410 5	
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	210		
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	384	210.5
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

166 | A D P 2 0 2 3 - 2 0 2 4

- 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.

ADP2023-2024

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;

168 | A D P 2 0 2 3 - 2 0 2 4

- ✓ 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 Progra	amme		Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori	Responsib le Agency	Reporti ng frequen cy
							ng		
SECT	SECTOR: AGRICULTURE, LIVESTOCK AND FISHERIES								
Progra	Programme Name: Food security and sustainable agriculture								
Object	Objective: Increase crop production								
Outcome: Increased crop production									
Legal	and	Policy	Agricultural	No of policies in	1	CGM	Annually	Agricultur	Annuall
framev	vork		Mechanization policy	place				e	у
			formulated						
			Cereal purchase scheme	No of policies in	1	CGM	Annually	Agricultur	Annuall
			policy formulated	place				e	y
			Crop insurance policy	No of policies in	1	CGM	Annually	Agricultur	Annuall
			formulated	place				e	y
			Agriculture sector	No of bills in	1	CGM	Annually	Agricultur	Annuall
			coordination bill in	place				e	y
			place						

ADP2023-2024

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy of monitori ng	le Agency	ng frequen cy
Farm input subsidy support	Registration of farmers for farm input subsidy	No of farmers registered	9 sub- counti es	CGM	Quarterly	Agricultur e	Quarterl y
	Seeds procured and distributed	MT of seeds procured and distributed	40mt	CGM	Quarterly	Agricultur e	Quarterl y
	Seedlings procured and distributed	No of seedlings procured and distributed	20,00	CGM	Quarterly	Agricultur e	Quarterl y
	Fertilizers procured and distributed	MT of fertilizer procured and distributed	86mt	CGM	Quarterly	Agricultur e	Quarterl y
	Agrochemicals procured and distributed	Litres of Agrochemicals procured and distributed	1,000l t	CGM	Quarterly	Agricultur e	Quarterl y
	Farm tools and equipment procured and distributed	No of farm tools and equipment procured and distributed	6000	CGM	Quarterly	Agricultur e	Quarterl y
Crop management and development	Farmers trained on simsim production	No of farmers trained on simsim production	60	CGM	Quarterly	Agricultur e	Quarterl y
	Simsim planted	Ha of simsim planted	200ha	CGM	Quarterly	Agricultur e	Quarterl y
	Farmers trained on sorghum production	No of farmers trained on sorghum production	60	CGM	Quarterly	Agricultur e	Quarterl y
	Sorghum planted	Ha of sorghum planted	600ha	CGM	Quarterly	Agricultur e	Quarterl y
	Farmers trained on vegetable production	No of farmers trained on vegetable production	60	CGM	Quarterly	Agricultur e	Quarterl y
	Vegetables planted	Ha of vegetables planted	100ha	CGM	Quarterly	Agricultur e	Quarterl y
	Farmers trained on Integrated Pest Management	No of farmers trained on	60	CGM	Quarterly	Agricultur e	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
		Integrated Pest Management					
	Demonstration plot developed	Ha of demonstration plot developed	0.5ha	CGM	Quarterly	Agricultur e	Quarterl y
Capacity building of farmers and staff	Farmers capacity built on climate change	No of farmers capacity built on climate change	60	CGM	Quarterly	Agricultur e	Quarterl y
	Farmers trained on good agricultural practices	No of farmers trained on good agricultural practices	60	CGM	Quarterly	Agricultur e	Quarterl y
	Staff trained on climate change	No of staff trained on climate change	0	CGM	Not planned	Agricultur e	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	Agricultur e	Quarterl y
	Solar driers procured and installed	No of solar driers procured and installed	1	CGM	Annually	Agricultur e	Annuall y
	Farmers trained on value addition and marketing of simsim	No of farmers trained on value addition and marketing of simsim	40	CGM	Quarterly	Agricultur e	Quarterl y
	Simsim oil expellers procured and installed	No of simsim oil expellers procured and installed	0	CGM	Not planned	Agricultur e	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	Agricultur e	Quarterl y
	Posh mills procured and installed	No of posh mills procured and installed	0	CGM	Not planned	Agricultur e	Not planned

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
	Grain store constructed Farmers service centre	No of grain stores constructed No of farmers	0	CGM CGM	Not planned Not	Agricultur e Agricultur	Not planned Not
	established	service centres established			planned	e	planned
Sustainable Agriculture	Farmers trained on climate smart agricultural technologies	No of farmers trained on climate smart agricultural technologies	60	CGM	Quarterly	Agricultur e	Quarterl y
	Youth trained on Agroforestry	No of youth trained on Agroforestry	30	CGM	Quarterly	Agricultur e	Quarterl y
	Agroforestry tree seedlings procured	No of Agroforestry tree seedlings procured	5,000	CGM	Quarterly	Agricultur e	Quarterl y
	Tree seedlings planted	No of tree seedlings planted	50,00	CGM	Quarterly	Agricultur e	Quarterl y
	Soil and water conservation structures developed	Ha of soil and water conservation structures developed	120ha	CGM	Quarterly	Agricultur e	Quarterl y
Agricultural mechanization	CAT D7 procured	No of CAT D7 procured	0	CGM	Not planned	Agricultur e	Not planned
	Tractors and implements procured	No of tractors and implements procured	0	CGM	Not planned	Agricultur e	Not planned
	Farm access roads developed	Km of farm access roads developed	0	CGM	Not planned	Agricultur e	Not planned
	Farm ponds constructed	No of farm ponds constructed	0	CGM	Not planned	Agricultur e	Not planned
Emergency Locust Response Project (donor funded)	Livelihoods protected and rehabilitated	No of wards implementing livelihoods protected and rehabilitated.	14 wards	CGM	Quarterly	Agricultur e	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Sustainable Food System Project (Donor funded)	Households' resilience built	No of households' resilience built	7,000 hh	CGM	Quarterly	Agricultur e	Quarterl y
Agriculture sector Development Support Program	Capacities of value chain actor (VCA) strengthened	No of Value chains actors' capacities strengthened	3vca	CGM	Quarterly	Agricultur e	Quarterl y
Programme Name: In	mprove irrigation for inci	reased crop produc	tion				
Objective: Increase a	creage of land under irri	gation to 8030 hecta	res by 2	027			
•	acreage of land under irr						
Development of irrigation infrastructure	Irrigation canals constructed	Length in km of canals constructed.	1	CGM	Quarterly	Irrigation	Quarterl y
	Water pumps provided	No. of water pumps provided	15	CGM	Quarterly	Irrigation	Quarterl y
	Irrigation pipes provided	No. of pipes provided	1000	CGM	Quarterly	Irrigation	Quarterl y
Bush clearing of farm land for irrigation	Farm land bush cleared	Area in hectares of farm land bush cleared.	212	CGM	Quarterly	Irrigation	Quarterl y
Flood control measures	Gabions constructed	Length in meters of gabions constructed	300	CGM	Quarterly	Irrigation	Quarterl y
	Earth dykes constructed	Length in meters of earth dykes constructed	500	CGM	Quarterly	Irrigation	Quarterl y
Run-off water harvesting and	Water pans constructed	No. of water pans constructed	1	CGM	Annually	Irrigation	Annuall y
storage	Underground water tanks constructed	No. of underground water tanks constructed	4	CGM	Quarterly	Irrigation	Quarterl y
Capacity building on irrigation and water	Staff trained	No. of staff trained	2	CGM	Quarterly	Irrigation	Quarterl y
harvesting technologies	Farmers trained	No. of farmers trained	12	CGM	Quarterly	Irrigation	Quarterl y
Formulation of irrigation policy	Irrigation policy formulated	No. of irrigation policy formulated	0	CGM	Not planned	Irrigation	Not planned
Programme Name: L	Avestock Production						

Outcome: Increased livestock production

Promotion of Farm livelihood	ers trained				of monitori ng	Agency	ng frequen cy
diversification and value chain addition training		No. of farmers trained on poultry production, bee keeping and value addition	200	CGM	Quarterly	Livestock	Quarterl y
Grou	ps supported	No of group members supported	100	CGM	Quarterly	Livestock	Quarterl y
Bee 1	nives distributed	No. Of bee hives distributed	0	CGM	Not planned	Livestock	Not planned
Improvement of Farm animal husb		No. of farmers trained	100	CGM	Quarterly	Livestock	Quarterl y
husbandry and Quar Nutrition seeds	tity of Fodder distributed	No. of fodder seeds distributed	60	CGM	Quarterly	Livestock	Quarterl y
Farm fodde	ers trained on er production	No. of farmers trained	140	CGM	Quarterly	Livestock	Quarterl y
Farm breed		No of farmers trained	60	CGM	Quarterly	Livestock	Quarterl y
New	breeds introduced	No. Of new breeds introduced	6	CGM	Quarterly	Livestock	Quarterl y
Hay	stores Contracted	No. Of hay stores constructed	1	CGM	Quarterly	Livestock	Quarterl y
Trair com	ed farmers on nercialization	No. Of farmers trained	0	CGM	Not planned	Livestock	Not planned
	ers supported on nercialization	No of farmers supported	80	CGM	Quarterly	Livestock	Quarterl y
fence		Fenced	0	CGM	Not planned	Livestock	Not planned
main	onstration farm tained	Maintained Demo farm	0	CGM	Not planned	Livestock	Not planned
Promote rangeland Acre management range	s of denuded land reseeded	Acres of denuded rangeland reseeded	30	CGM	Quarterly	Livestock	Quarterl y
Bags	of seeds procured	No. of bags procured	100	CGM	Quarterly	Livestock	Quarterl y
	ed committees on cland management	No. of trained committee members	60	CGM	Quarterly	Livestock	Quarterl y
Improvement of livest livestock const	ock shade ructed	No. of Livestock shade	0	CGM	Not planned	Livestock	Not planned

					of monitori ng	Agency	frequen cy
market		Constructed					
	water storage constructed	No. of water storage constructed	2	CGM	Quarterly	Livestock	Quarterl y
	Water troughs constructed	No of water troughs constructed	2	CGM	Quarterly	Livestock	Quarterl y
	Public toilets constructed	No. of public toilets constructed	2	CGM	Quarterly	Livestock	Quarterl y
	Trained farmers on market information system and trade	No. of farmers trained	100	CGM	Quarterly	Livestock	Quarterl y
	Farmers taken for exposure tour	No. of exposure tour	1	CGM	Annually	Livestock	Annuall y
Livestock Policy development	Livestock Policy developed	No. of policies developed.	1	CGM	Annually	Livestock	Annuall y
Livestock insurance	Livestock insurance adopted	No. of farmers trained on livestock insurance	100	CGM	Quarterly	Livestock	Quarterl y
Support livestock extension services	Staff trained on skill development	No. of staff trained	1	CGM	Annually	Livestock	Annuall y
Establishment of	Increased livestock off-	No. of feedlots established	1	CGM	Quarterly	Livestock	Quarterl
strategic feedlots.	take and body condition Animal health service	established					У
	ce the prevalence of enden	nic livestock disease	nc				
	prevalence of endemic live						
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	Quarterl y
	Quantity of vaccine procured	Number of vaccines procured	2.92 millio n doses	CGM	Quarterly	Veterinary	Quarterl y
	Quantity of veterinary drug procured	veterinary drugs procured	assort ed	CGM	Quarterly	Veterinary	Quarterl y
175				A 1	DP2023-2	2024	·

Performance

Indicator (s)

Targe

t

Data

source

Frequen

cy

Responsib

le

Reporti

ng

Sub

Programme

Output

Policy formulation Policy of CDI develoy Programme Name: Vetering Objective: To reduce the right of CDI develoy Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human Manag diseases regulated to see the right of CDI develoy Policy of CDI develoy Slaught construction of state of the construction of	rly surveillance eted trained on	Number of mobile clinic van procured Number of quarterly	0	CGM	Not		1
Capacity building of the staffs Capacity building of the staffs Particip Epiden Manag diseases Disease regulat Policy formulation Policy formulation Policy of CDI develop Programme Name: Vetering Objective: To reduce the right of the production of Hyenic production of meat and prevention of zoonotic diseases from passing to human Procure conduction Staff Particip Epiden Manag diseases regulated in the production of CDI developed in the production of the production of meat and prevention of standard prevention of construction of the production of meat and prevention of the production of th	rly surveillance eted trained on	mobile clinic van procured Number of	0	CGM	Not	X 7	NT /
Capacity building of the staffs Particip Epiden Manag diseases Disease regulat Policy formulation Policy of CD develop Programme Name: Vetering Objective: To reduce the rice of the production of Hyenic production of meat and prevention of zoonotic diseases from passing to human Conduction of staff Particip Epiden Manag diseases regulated Solvential Policy of CD developed Solvential Policy of CD developed Solvential Promotion of Hyenic production of meat and prevention of solvential Policy of CD developed Solvential Promotion of Hyenic production of meat and prevention of solvential Policy of CD developed Solvential Promotion of Hyenic production of meat and prevention of solvential Policy of CD developed Sol	trained on				planned	Veterinary	Not planned
the staffs Particip Epiden Manag disease Disease regulat Policy formulation Policy of CDI develop Programme Name: Veterin Objective: To reduce the ri Outcome: Reduced incidence Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human		surveillances conducted	4	CGM	Quarterly	Veterinary	Quarterl y
Policy formulation Policy of CDI develop Programme Name: Vetering Objective: To reduce the ri Outcome: Reduced incidence Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human regulation.	niology, Clinical	Number of staff trained	6	CGM	Quarterly	Veterinary	Quarterl y
Programme Name: Vetering Objective: To reduce the ri Outcome: Reduced incidence Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human	es control ion developed	Number of disease control regulation developed	0	CGM	Not planned	Veterinary	Not planned
Objective: To reduce the ri Outcome: Reduced incidence Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human To reduce the ri Slaught construction of meat and prevention of the construction of the const	on employment R at village level ped	Number of policies on employment of CDR at village level developed	0	CGM	Not planned	Veterinary	Not planned
Outcome: Reduced incidence Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human Slaught construction of construction passing to construction of the construction	ary Public Health	l					
Promotion of Hyenic production of meat and prevention of zoonotic diseases from passing to human Slaugh construction of slaught construction of meat construction of slaught	sk of zoonotic dis	eases in Animal					
production of meat and prevention of zoonotic diseases from passing to human constru	ce of zoonotic dise	eases in Animal					
from passing to constru	terhouse icted	Number of slaughterhouses constructed	0	CGM	Not planned	Veterinary	Not planned
3.6		Number of slaughter slab constructed	5	CGM	Quarterly	Veterinary	Quarterl y
	nspectors trained	Number of meat inspector trained	0	CGM	Not planned	Veterinary	Not planned
veterin establis		Veterinary incinerator established	0	CGM	Not planned	Veterinary	Not planned
Programme Name: Animal v	ary incinerator						
Objective: To reduce cruelty	ary incinerator						

Outcome: Reduced incidences of cruelty to animal

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
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		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: F							
Objective: To Increa	-						
Outcome: Increased			Ι.	T =: =:= =	T	T	T =
Aquaculture development	Hatchery rehabilitated	No. Of hatchery rehabilitated	1	CGM	Quarterly	Fisheries	Quarterl y
	Hatchery maintained	No. Of hatchery maintained	1	CGM	Quarterly	Fisheries	Quarterl y
	No. Of fish farmers/folks trained on PHT and VA	No. of fish farmers/folks trained (Y, W & PWD)	50	CGM	Quarterly	Fisheries	Quarterl y
	Fishing gears distributed	No. of fishing gears distributed assorted	1	CGM	Annually	Fisheries	Annuall y
	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	Quarterl y
	Pond liner distributed	No. of pond liner distributed	2	CGM	Quarterly	Fisheries	Quarterl y
Restocking of large water bodies	Restocking of large water bodies	No of water bodies restocked	7	CGM	Quarterly	Fisheries	Quarterl y
Capacity building of staff SECTOR: EDUCAT	Capacity building of staff	No. Of staffs trained	3	CGM	Quarterly	Fisheries	Quarterl y

SECTOR: EDUCATION

Programme Name: Early Childhood Development Education(ECDE)

Objective: To increase enrollment in ECDE

Outcome: Increased enrollment in ECDE

177 | A D P 2 0 2 3 - 2 0 2 4

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Infrastructure Development In ECDE	ECDE Classrooms constructed	No of ECDE Classrooms constructed	20	CGM	Quarterly	Education	Quarterl y
	ECDE model classrooms constructed	No of model ECDE Classrooms constructed	15	CGM	Quarterly	Education	Quarterl y
	ECDE twin toilets constructed	No of twin toilets constructed	54	CGM	Quarterly	Education	Quarterl y
	Underground water tanks constructed	No of underground water tanks constructed	20	CGM	Quarterly	Education	Quarterl y
	ECDE resource center constructed	No of resource center constructed	1	CGM	Quarterly	Education	Quarterl y
	Child friendly playgrounds constructed	No of child friendly playgrounds constructed	62	CGM	Quarterly	Education	Quarterl y
	Kitchens and stores constructed	No of kitchens and stores constructed	62	CGM	Quarterly	Education	Quarterl y
	Digital learning introduced	No of centers introduced to digital learning	62	CGM	Quarterly	Education	Quarterl y
	Child friendly sitting amenities supplied	No of centers supplied with sitting amenities	62	CGM	Quarterly	Education	Quarterl y
	ECDE teaching and learning materials supplied	No of centers supplied with teaching and learning materials	62	CGM	Quarterly	Education	Quarterl y
	Child friendly play materials supplied	No of centers supplied with play materials	62	CGM	Quarterly	Education	Quarterl y
	Integration of Duksis into ECDE	No of Duksi integrated into ECDE	18	CGM	Quarterly	Education	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Human Resource Development	ECDE personnel capacity built	No of personnel capacity built	120	CGM	Quarterly	Education	Quarterl y
	ECDE teachers employed	No of teachers employed	150	CGM	Quarterly	Education	Quarterl y
Service Delivery	Quality assurance and field assessment done	No of quality assurance and field assessment done	150 center s	CGM	Quarterly	Education	Quarterl y
	ECDE enrolment drive conducted	No of enrolment drives conducted	80	CGM	Quarterly	Education	Quarterl y
	ECDE learners provided with meals	No of learners provided with meals	25,44 9	CGM	Quarterly	Education	Quarterl y
	ECDE learners dewormed	No of ECDE learners dewormed	25,44 9	CGM	Quarterly	Education	Quarterl y
Programme Name :V	ocational Education and	training					
Objective: To increase	se enrollment rate in voca	tional training cent	res				
Outcome: Increased	enrollment rate in Vocati	onal training centro	es				
Infrastructural	Classrooms constructed	No of classrooms	6	CGM	Quarterly	Education	Quarterl
development in VTC		constructed					У
	Workshops constructed	No of Workshops constructed	2	CGM	Quarterly	Education	Quarterl y
	New VTC Constructed	Number of new VTC Constructed	1	CGM	Quarterly	Education	Quarterl y
	Tools ,equipment and Instructional materials supplied	Number of tools, equipment and instructional materials supplied	8	CGM	Quarterly	Education	Quarterl y
	Twin toilets constructed	Number of twin toilets constructed	2	CGM	Quarterly	Education	Quarterl y
	Startup kits issued	No of VTCs issued with startup kits	7	CGM	Quarterly	Education	Quarterl y
Human Resource management and	Staff promoted	Number of staff promoted	17	CGM	Quarterly	Education	Quarterl y
development	Instructors trained on the use of ICT in curriculum delivery	Number of Instructors trained	14	CGM	Quarterly	Education	Quarterl y

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy	le	ng
					of	Agency	frequen
					monitori		cy
					ng		
Enhanced	Linkage forum	Number of	7	CGM	Quarterly	Education	Quarterl
Governance and	conducted	linkage forum					y
management		conducted					
	Board of Governors	Number of Board	2	CGM	Quarterly	Education	Quarterl
	capacity built	of Governance					y
		capacity built					
	Guidance and	Number of	5	CGM	Quarterly	Education	Quarterl
	counselling conducted	guidance and					y
	in VTC	counselling					
		conducted					
	Internet connected in	Number of VTC	2	CGM	Quarterly	Education	Quarterl
	VTC	Connected to					y
		Internet					
	Existing ICT	Number of	1	CGM	Quarterly	Education	Quarterl
	Infrastructure upgraded	existing ICT					y
		Infrastructure					
		upgraded					
Programme Name: N	Mandera County Bursary	fund					
Objective: To increa	se retention in secondary	school					
Outcome: Increased	retention in secondary scl	nool					
Bursary fund	Bursary awarded	No of	22000	CGM	Quarterly	Education	Quarterl
		beneficiaries					y

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)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Maternal and Child Health	Maternity wing Operationalized	No. of Maternity wing Operationalized	6	CGM	Quarterly	Public Health	Quarterl y
	Modern FP services received	% of women of reproductive age receiving family planning services	10	CGM	Quarterly	Public Health	Quarterl y
	Women attending 4 th ANC attended	Proportion of pregnant women attending 4th ANC visit	45	CGM	Quarterly	Public Health	Quarterl y
	Maternal deaths audited	% of maternal death Audited	80	CGM	Quarterly	Public Health	Quarterl y
	Training of critical care staffs on Emergency obstetric care	No of Health care workers trained	60	CGM	Quarterly	Public Health	Quarterl y
	Children under one year who are fully immunized	Proportion of children under one year who are fully immunized	76	CGM	Quarterly	Public Health	Quarterl y
	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	Quarterl y
	NHIF Biometric capture systems established	No of NHIF Biometric capture systems established	24	CGM	Quarterly	Public Health	Quarterl y
	Free health care cover for households Provided	No. of Free health care cover for households Provided	4000	CGM	Quarterly	Public Health	Quarterl y
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	Quarterl y
	Food Minilabs established, equipped	No. of food minilabs	1	CGM	Quarterly	Public Health	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
	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	Annuall y
	Water quality testing laboratories established	No of Water quality testing laboratories established and operationalized in sub-counties	1	CGM	Quarterly	Public Health	Quarterl y
	level 1 health care Constructed	No. of functional community health units	70	CGM	Quarterly	Public Health	Quarterl y
	Vectors and other vermin of public health importance Managed	% of HHs reached with indoor and outdoor residual sprays.	15	CGM	Quarterly	Public Health	Quarterl y
Disease Surveillance and Response	Quarterly support supervision for Disease Surveillance Conducted	Number of support supervision conducted	4	CGM	Quarterly	Public Health	Quarterl y
Neglected Tropical Disease (NTDs)	Entomological survey conducted	No. of entomological survey conducted	1	CGM	Annually	Public Health	Annuall y
	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	Quarterl y
	Persons reached on sensitization and awareness creation through mass media.	Number of persons reached	2000	CGM	Quarterly	Public Health	Quarterl y
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	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
	PMTCT mothers identified	Number of PMTCT mothers identified	25	CGM	Quarterly	Public Health	Quarterl y
	AIDS related stigma and discrimination campaigns conducted	% stigma index in the county	56	CGM	Quarterly	Public Health	Quarterl y
	Clients provided with ART and other nutritional commodities	% of HIV positive clients on ART	60	CGM	Quarterly	Public Health	Quarterl y
Malaria control	Quantity of the LLITNs procured and distributed for pregnant women	Number of pregnant women reached with LLITNs	30,00	CGM	Quarterly	Public Health	Quarterl y
TB Programme	Missing cases of TB found	Number of level 4 hospitals implementing Active Case Finding (ACF)	4	CGM	Quarterly	Public Health	Quarterl y
	Outreaches carried out to TB hotspots	Number of target outreaches carried out to TB hotspots	3	CGM	Quarterly	Public Health	Quarterl y
	Malnourished TB patients supported	Percentage of malnourished patients on nutrition support	70	CGM	Quarterly	Public Health	Quarterl y
	Review and assessment meetings on TB cases conducted	Number of review meetings carried out to assess program performance	4	CGM	Quarterly	Public Health	Quarterl y
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	Quarterl y
	Ready to use therapeutics food	Number of Ready to use	11,39 0	CGM	Quarterly	Public Health	Quarterl y

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy of monitori ng	le Agency	ng frequen cy
	(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	Quarterl y
HMIS/Monitoring & Evaluation for Health	Comprehensive need assessment of primary health facilities conducted	Number of facilities visited for assessment	98	CGM	Quarterly	Public Health	Quarterl y
	Quarterly data quality reviews conducted	Quarterly data quality reviews	4	CGM	Quarterly	Public Health	Quarterl y
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	Quarterl y

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

184 | A D P 2 0 2 3 - 2 0 2 4

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
		(X-Ray)					
	Dental Centres constructed	No. of hospitals with functional dental units	2	CGM	Quarterly	Medical Services	Quarterl y
	Oxygen plants established	No. of oxygen plants established and connected to service delivery areas	1	CGM	Quarterly	Medical Services	Quarterl y
	Mortuary Centres Constructed and equipped	# of mortuaries constructed and equipped	1	CGM	Quarterly	Medical Services	Quarterl y
	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	Quarterl y
	Hospital beds purchased	No. bed capacity per hospital	300	CGM	Quarterly	Medical Services	Quarterl y
	Ophthalmic units established	Number ophthalmic units established	1	CGM	Quarterly	Medical Services	Quarterl y
	Occupational, orthopedic and rehabilitative units established	Number of occupational, orthopedic, and rehabilitative units established	1	CGM	Quarterly	Medical Services	Quarterl y
	Renal Units constructed and operationalized	Number of Renal Units constructed and operationalized	1	CGM	Quarterly	Medical Services	Quarterl y
	Public health facilities supplied with commodities	Number of public health facilities receiving adequate stocks with no stock outs	100	CGM	Quarterly	Medical Services	Quarterl y
	Truck purchased	No. of Truck purchased	0	CGM	Not planned	Medical Services	Not planned

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy of monitori ng	le Agency	ng frequen cy
	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	Quarterl y
Laboratory Services	Laboratory services provided	%. of public health facilities offering laboratory services	38	CGM	Quarterly	Medical Services	Quarterl y
	Equipment & Furniture's for satellite Blood Bank Purchased	No of Equipment and furniture for satellite blood bank purchased	1	CGM	Annually	Medical Services	Annuall y
	Medical Lab commodities for all levels of health care Purchased	% of public health facilities with medical lab commodities	60	CGM	Quarterly	Medical Services	Quarterl y
Referral services across county	Patients referred via road ambulance	Number of patients referred	3,800	CGM	Quarterly	Medical Services	Quarterl y
	Fully Functional Ambulances provided	Number of fully functional ambulances	13	CGM	Quarterly	Medical Services	Quarterl y
	Patients referred via air ambulance	No. of patients referred via air ambulance	20	CGM	Quarterly	Medical Services	Quarterl y
	Command centre established	Number of command centers established	1	CGM	Annually	Medical Services	Annuall y
	Ambulances serviced and maintained	No of ambulance serviced and maintained	13	CGM	Quarterly	Medical Services	Quarterl y
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	Quarterl y
Establish & operationalize	EMR functional and Operationalized	No of health facilities with	1	CGM	Quarterly	Medical Services	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Electronic Medical		EMR that's					
Record system		functional and					
(EMR) at MCRH,		Operationalized					
and sub county							
referral Hospitals							
Human Resource	Health Staffs promoted	No. of health	404	CGM	Quarterly	Medical	Quarterl
For Health		care staffs promoted				Services	у
	Senior managers trained on SMC and SLDP	Number of senior managers trained on SMC & SLDP	25	CGM	Quarterly	Medical Services	Quarterl y

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

Sub Programme	Output	Performance Indicator (s) Rehabilitation of	Targe t	Data source	Frequen cy of monitori ng Quarterly	Responsib le Agency	Reporti ng frequen cy
		Erath pans	20	CGM	Quarterry	Services	y
		Desilting of earth pans	10	CGM	Quarterly	Water Services	Quarterl y
	water quality analysis laboratory established	No of water quality analysis laboratory established	1	CGM	Quarterly	Water Services	Quarterl y
	water treatment plant constructed	No of water treatment plant constructed	1	CGM	Quarterly	Water Services	Quarterl y
Establishment water master plan	masterplan established	No masterplan developed	2	CGM	Quarterly	Water Services	Quarterl y
		No of hydrogeological survey	2	CGM	Quarterly	Water Services	Quarterl y
	high tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased	1	CGM	Annually	Water Services	Annuall y
	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	Quarterl y
	Establishment of water harvesting infrastructure	No of rock catchment structures established	1	CGM	Quarterly	Water Services	Quarterl y
		No of sand dams constructed	2	CGM	Quarterly	Water Services	Quarterl y
Urban Water Supply and Sewerage maintenance	Water Supply and Sewerage maintained	Urban Water Supply and Sewerage maintenance	1	CGM	Quarterly	Water Services	Quarterl y
Rural water supply Maintenance	Rural water supply maintained		44	CGM	Quarterly	Water Services	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
		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	Quarterl y
	Maintenance of Rehabilitated boreholes	Rehabilitated boreholes maintained	23	CGM	Quarterly	Water Services	Quarterl y
Institutional Capacity Development	County water services provision utilities operating in a sustainable manner	No of County Water Policy formulated	1	CGM	Annually	Water Services	Annuall y
		No of County water & sewerage companies supported	2	CGM	Quarterly	Water Services	Quarterl y
		No of water services Providers contracted & supported	1	CGM	Annually	Water Services	Annuall y
		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
		No of staffs	40	CGM	Quarterly	Water	planned Quarterl
		trained				Services	y
		No of Electronic smart water kiosks installed.	18	CGM	Quarterly	Water Services	Quarterl y
	WSPs performance Monitoring improved enhanced	No of Water Services MIS Established & Operationalized	1	CGM	Annually	Water Services	Annuall y

preparedness and	Drought preparedness and mitigation measures Established	Purchase of borehole	1	0011			
		maintenance vehicle		CGM	Annually	Water Services	Annuall y
		No of Water Boozers Procured		CGM	Quarterly	Water Services	Quarterl y
		No of plastic tanks Installed	60	CGM	Quarterly	Water Services	Quarterl y
		No of collapsible tanks Installed Cost of procuring & installing tanks	32	CGM	Quarterly	Water Services	Quarterl y
		No of UGTs Repaired	20	CGM	Quarterly	Water Services	Quarterl y
		No of Gen-sets procured	15	CGM	Quarterly	Water Services	Quarterl y
		No of Generators repaired	30	CGM	Quarterly	Water Services	Quarterl y
Objective: To increase	unty sanitation infrastrue the proportion of house	cholds with access t	o sustain	able san		ices	
	roportion of households						
_	urban sewerage infrastructure developed	No of sewerage systems developed	2	CGM	Quarterly	Madwasco & Elwasco	Quarterl y
		No of urban fecal silage management facilities	1	CGM	Quarterly	Madwasco & Elwasco	Quarterl y
development	Management of fecal silage management facilities	No of rural fecal silage management facilities	10	CGM	Quarterly	Madwasco & Elwasco	Quarterl y
	No of VIP twin latrines	No of VIP twin latrines	20	CGM	Quarterly	Madwasco & Elwasco	Quarterl y

Outcome: increased proportion of tree cover

190 | ADP2023-2024

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Mandera County greening	trees planted and maintained	No. of trees planted and maintained	1	CGM	Quarterly	Environm ent, Madwasco & Elwasco	Quarterl y
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	Environm ent, Madwasco & Elwasco	Quarterl y
Arboreta Establishment	Arboreta established	No of arboreta established	5	CGM	Quarterly	Environm ent, Madwasco & Elwasco	Quarterl y
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	Environm ent, Madwasco & Elwasco	Quarterl y
Sustainable charcoal use technology	Use of energy saving cooking technologies increased	No of Households using energy saving cooking technologies	1	CGM	Quarterly	Environm ent, Madwasco & Elwasco	Quarterl y
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	Environm ent, Madwasco & Elwasco	Quarterl y
Ecosystem Restoration	eucalyptus trees and Nepia grass along planed the riverine	Area (Ha) covered with Eucalyptus trees and Nepia grass	6	CGM	Quarterly	Environm ent, Madwasco & Elwasco	Quarterl y
	Sustainable Exploitation of the central centra		S				
	number of unregulated qu						
Development of Mandera Quarrying Bill	Policy Formulation and enactment	Number of policies	1	CGM	Annually	Natural resources	Annuall y
	Enforcement of Environmental Regulation Compliance	Number of inspections and inspection reports generated	6	CGM	Quarterly	Natural resources	Quarterl y

Trogramme		indicator (s)		source	of monitori ng	Agency	frequen cy
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	Quarterl y
Support establishment of community biogas centres	community biogas centres established	Number of community biogas centres established	6	CGM	Quarterly	Natural resources	Quarterl y
establishment and adaption of biogas technology in learning institutions	biogas plants technology established	No of biogas technologies established	1	CGM	Quarterly	Natural resources	Quarterl y
Restoration of Quarry Sites	Quarry sites restored	No of sites restored	6	CGM	Quarterly	Natural resources	Quarterl y
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	Quarterl y
	Mandera Solar Street lighter ase the proportion of town		streets li	ghting			
Outcome: Increased	proportion of centers with	h solar streets lighti	ing				
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	Quarterl y
	New solar streetlights installed.	No. of solar streetlights installed	10	CGM	Quarterly	Energy	Quarterl y
	standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed	5	CGM	Quarterly	Energy	Quarterl y
maintenance of solar powered streetlights s	solar streetlights repaired and maintained	No. of solar streetlights	20	CGM	Quarterly	Energy	Quarterl y

Performance

Indicator (s)

Targe

Data

source

Frequen

сy

Responsib

le

Reporti

ng

Sub

Programme

Output

Sub	Output	Performance	Towas	Data	Frommon	Responsib	Reporti
Programme	Output	Indicator (s)	Targe t	source	Frequen cy	le	ng
					of	Agency	frequen
					monitori		cy
		repaired and			ng		
		maintained					
		No. of	15	CGM	Quarterly	Energy	Quarterl
Floodlights	T1 - 411 -1-4	floodlights			•		y
Maintenance	Floodlight accessories	repaired and					
		maintained					
Development of	Mapping of renewable	Established CEP	0	CGM	Not	Energy	Not
County Energy Plan	energy resources				planned		planned
Programme Name: 0	Climate Change Mainstre	aming					
Objective: To increa	se number of policies, pro	ograms and project	s that ha	ve been cl	limate chang	ge screened	
Outcome: increased	number of policies, prog	rammes and projec	ts that h	ave been o	climate char	nge screened	
	County climate change	Number of	3	CGM	Quarterly	Climate	Quarterl
	institutional capacity	trainings on				Change	у
	strengthened	Climate change					
		issues					
Climate change		No Minutes of	4	CGM	Quarterly	Climate	Quarterl
Capacity building		the Climate				Change	У
out month of months		change					
		committee					
		(steering, county					
		technical &					
<u> </u>	CII.	Ward level)		GGM	0 1	CIL	0 1
Climate risk	Climate risk	No. of climate	4	CGM	Quarterly	Climate	Quarterl
assessment	assessment at ward	risk assessment				Change	У
undertaken at ward	level conducted	reports					
level		generated. No of ward-	6	CGM	Overstanler	Climate	Quarterl
		based climate	0	CGM	Quarterly	Change	_
		change action				Change	У
		plan developed					
		No of climate	4	CGM	Quarterly	Climate	Quarterl
		change	-	COM	Quarterry	Change	y
		information				Change	J
		dissemination					
		undertaken					
		No. of CIS	1	CGM	Annually	Climate	Annuall
		reviewed &				Change	y
		updated				6-	
capacity	Training	No of staff	6	CGM	Quarterly	Climate	Quarterl
development		trained				Change	y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le 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	Quarter: y
	SERVICE ADMINISTRA	<u>'</u>		S AND C	OMMUNIT	Y COHESIO	ON
	olid Waste Management						
-	se number of towns with						
Town sanitation	number of towns with ac Sanitation trucks	No. of Sanitation	auon 1	CGM	Annually	Administr	Annuall
services.	procured.	trucks procured.			7 timuany	ation	y
	Designated dumpsite constructed	No. of Designated dumpsite constructed	2	CGM	Quarterly	Administr ation	Quarter y
	Existing dumpsite renovated.	No. of dumpsite renovated.	1	CGM	Quarterly	Administr ation	Quarter y
	Sanitation tools procured	No. sub-counties for which Sanitation tools procured	2	CGM	Quarterly	Administr ation	Quarter y
	Public sensitization on sanitation conducted.	No. of sensitization fora conducted.	1	CGM	Annually	Administr ation	Annual y
U	ub County Administration						
-	se the proportion of sub o	-					
	proportion of sub counti Sub county	No. of Sub	ional offi	CGM	Quartarly	Devolve	Quarter
Sub county administration infrastructural development	administration offices constructed	county administration offices constructed	1	COIVI	Quarterly	Unit	y
	Sub county administration offices renovated	No. of Sub county administration offices renovated	1	CGM	Quarterly	Devolve Unit	Quarter y
	ward administration offices constructed	No. of ward administration	2	CGM	Quarterly	Devolve Unit	Quarter y

194 | A D P 2 0 2 3 - 2 0 2 4

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy	le	ng
					of	Agency	frequen
					monitori		cy
					ng		
		offices					
		constructed					
	ward administration	No. of ward	7	CGM	Quarterly	Devolve	Quarterl
	offices renovated.	administration				Unit	у
		offices					
		renovated.					
	Village administration	Village	6	CGM	Quarterly	Devolve	Quarterl
	offices constructed.	administration				Unit	у
		offices					
		constructed					
	Ward offices solarized.	No. of ward	4	CGM	Quarterly	Devolve	Quarterl
		offices solarized.				Unit	у
	Underground water tank	No. of	4	CGM	Quarterly	Devolve	Quarterl
	constructed at ward	Underground				Unit	y
	offices.	water tank					
		constructed at					
		ward offices.					
	Electricity & Wi-Fi	No. of offices	40	CGM	Quarterly	Devolve	Quarterl
	installed.	with Electricity				Unit	y
		& Wi-Fi					
		installed.					
	County and national	No. of national	3	CGM	Quarterly	Devolve	Quarterl
	events coordinated	and county				Unit	y
		events					
		coordinated					
	Stakeholders sensitized	No. of	2	CGM	Quarterly	Devolve	Quarterl
	on county	workshops on				Unit	y
	administrators' roles	sensitization					
		conducted					
Staff training and	Staffs trained &	No. of Staffs	110	CGM	Quarterly	Devolve	Quarterl
capacity building &	capacity built.	trained &				Unit	y
welfare.		capacity built.					
Programme Name: 1	Enforcement of Complian	ce Services.					
Objective: To elimina	ate cases of violations to the	he county by-laws					
Outcome: violations	to the county by-laws elin	ninated.					
County enforcement	Enforcement offices	No. of	1	CGM	Quarterly	Inspectora	Quarterl
service	constructed	Enforcement				te &	y
		offices				Enforceme	
		constructed.	1			nt	

Sub		Output	Performance	Torgo	Data	Frequen	Responsib	Reporti
Program	me	Output	Indicator (s)	Targe t	source	cy of monitori	le Agency	ng frequen cy
		Stakeholders sensitized	No. of workshop	4	CGM	ng Quarterly	Inspectora	Quarterl
		on county inspectorate	and sensitization	4	CGM	Quarterry	te &	
		and enforcement roles.	forums				Enforceme	У
		and emoreement roles.	conducted.				nt	
Program	me Name: (Community Cohesion And		nent			III.	
		se the Proportions of conf						
		proportions of conflict ca						
	itiatives &	Peace dialogue and	No. of Peace	20	CGM	Quarterly	Cohesion	Quarterl
Peace	Dividends	reconciliation meeting	dialogue and		001.1	Quartori	and	y
Programs		Conducted.	reconciliation				Conflict	
			meeting				Managem	
			Conducted.				ent	
		Early Warning, early	No. of EWER	20	CGM	Quarterly	Cohesion	Quarterl
		Response System	system				and	y
		established	established				Conflict	
							Managem	
							ent	
		Cross border peace	No. of Cross	10	CGM	Quarterly	Cohesion	Quarterl
		coordination meetings	border peace				and	y
			coordination				Conflict	
			meetings				Managem	
			conducted				ent	
		Stakeholders Peace	No of	10	CGM	Quarterly	Cohesion	Quarterl
		coordination meetings	coordination				and	У
		conducted	meetings held.				Conflict	
							Managem	
			NY C 1	1	CCM	A 11	ent	A 11
		international peace day	No. of peace day	1	CGM	Annually	Cohesion	Annuall
		commemorated	events				and Conflict	У
			held/celebrated					
							Managem ent	
		Inter and intra-village	No. of peace	1	CGM	Annually	Cohesion	Annuall
		peace sport tournament	sport tournament	1	COIVI	Aimuany	and	y
		conducted.	held.				Conflict	y
		- Conduction.	1010.				Managem	
							ent	
		Sensitization and	No. of workshop	1	CGM	Annually	Cohesion	Annuall
		Training of Sub-	and training held.				and	y
		County peace	lieut in the same of the same				Conflict	
		Committees.						

196 | A D P 2 0 2 3 - 2 0 2 4

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
						Managem ent	
Programme Name: I	 De-Radicalization And Co	untering Violent Ex	ktremisn].		Cit	
	radicalization & terror						
	adicalization & terror rel						
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	Quarterl y
	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	Quarterl y
	Departmental staffs learning and exchange programs undertaken.	No. of staffs Exchange and learning programs.	15	CGM	Quarterly	CVE	Quarterl y
Programme Name: H	Human Resource Transfo						
Objective: To Develo	p and Implement ICT ba	sed HR Records M	anageme	ent Systen	n.		
Objective: To increase	se the proportion of empl	oyees on performan	ce appra	aisal.			
Outcome: HR record	ls management system de	veloped and implen	nented.				
Outcome: The propo	rtion of employees on per		l increas	ed.			
Performance Management System	Performance appraisal system implemented	No. of employees appraised	3600	CGM	Quarterly	Public Service	Quarterl y
Human resource office establishment	HR offices established in 8 sub-counties.	No. of HR sub- counties offices established.	1	CGM	Quarterly	Public Service	Quarterl y
	public service offices rehabilitated and renovated.	No. of offices rehabilitated and renovated.	2	CGM	Quarterly	Public Service	Quarterl y
Training and Capacity Building Program	Staff training and Capacity building undertaken	No. of Staff trained and Capacity built.	90	CGM	Quarterly	Public Service	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Staff welfare programs e.g. staff	Employees welfare programs implemented	No. of employees on staff welfare	4200	CGM	Quarterly	Public Service	Quarterl y
medical insurance.		programs.					
Programme Name: (Governance and Civic Edu	ıcation					
•	se proportion of population						
	proportion of population						
Civic education	Civic Education Forums on governance organized as per Constitution	Number of wards where civic education sessions conducted	6	CGM	Quarterly	Governanc e and Civic Education	Quarterl y
	Community Library for information dissemination established and equipped.	Number of library with adequate and relevant materials.	1	CGM	Quarterly	Governanc e and Civic Education	Quarterl y
Programme Name: (Citizen participation in po	licy development a	nd decisi	on makin	g		
	se citizen participation in	<u> </u>					
Outcome: To increas	ed citizen participation in	policy developmen	nt and de	cision ma	king		
Public participation programs.	Staffs Capacity building conducted	Number of staffs trained and capacity built.	5	CGM	Quarterly	Public Participati on	Quarterl y
	Public participation Engagement forums conducted	Number of wards where public participation conducted.	6	CGM	Quarterly	Public Participati on	Quarterl y
SECTOR: TRADE,	INVESTMENT, INDUST		ND COO	PERATI	VE DEVEL	OPMENT	
· · · · · · · · · · · · · · · · · · ·	promotion of wholesale an						
	ease ease of doing business						
Outcome: Increased	ease of doing business ind	lex					
Acts and Policy reforms	Policy and Acts developed	Number of policy and Acts developed (Trade policy, cooperative policy, weight	1	CGM	Annually	Trade	Annuall y
		and measure act, County investment and industrialization Act)					

198 | A D P 2 0 2 3 - 2 0 2 4

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Development and maintenance of market infrastructure	- market structures developed	-Number of market structures built	5	CGM	Quarterly	Trade	Quarterl y
	Open air market sheds constructed	Number of open air market sheds constructed	1	CGM	Quarterly	Trade	Quarterl y
	Market structures renovated and maintained	Number of Market structures renovated	1	CGM	Quarterly	Trade	Quarterl y
	Carry out market survey	Number of market survey carried out	1	CGM	Annually	Trade	Annuall y
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	-business incubators developed	-Number of incubators developed	1	CGM	Annually	Trade	Annuall y
center	- business skills training conducted	-number of business skills trainings conducted	2	CGM	Quarterly	Trade	Quarterl y
	-cross border committees established and operationalized	-Number of cross-border committee established and operationalized	1	CGM	Annually	Trade	Annuall y
	Improve Business financ		1	•		1 50 060/	
	ease access to business fin number of businesses acc					s by 50.96%.	
Operationalization of Trade and Cooperative funds	Trade development fund disbursed	Number of disbursement of trade fund	1	CGM	Annually	Cooperati ve Developm ent	Annuall y

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Report
Programme		Indicator (s)	t	source	cy	le	ng
					of	Agency	freque
					monitori		cy
					ng		
	Cooperative fund	Number of	1	CGM	Annually	Cooperati	Annual
	disbursed	disbursement of				ve	У
		cooperative fund				Developm	
						ent	
	: Promotion of fair busine						
	ease fair trade practices a						
	rate of compliance with t	fair trade practices	for const	umer pro	tection		
Enforce Compliance	Compliance with fair	Number of	4000	CGM	Quarterly	Trade	Quarter
with fair trade	trade practices	businesses				Developm	у
practices regulations	regulations enforced	inspected and				ent	
		licensed					
	Weight and measure	Number of	0	CGM	Not	Trade	Not
	equipment procured	weight and			planned	Developm	planned
		measure				ent	1
		equipment					
		procured					
	Weight and measure	Number of	1	CGM	Annually	Trade	Annual
	equipment verified and	weight and	1	COM	limani	Developm	у
	stamped	measure				ent	,
	Stamped	equipment				Cit	
		verification and					
		stamping					
		exercise					
		conducted					
D 4 M	D 4' 6 4 1						
	Promotion of county ind		CDD				
	ease contribution of indus	<u> </u>					
	contribution of industries			GG) (
Operationalization	Industrial cottage	Number of	0	CGM	Not	Industrial	Not
of industrial cottage	operationalized	industrial cottage			planned	Developm	planned
		renovated				ent	
	Multi-food processing	No. of multi-food	0	CGM	Not	Industrial	Not
	plant for(water melon,	processing plant			planned	Developm	planned
	mango etc.) established	established				ent	
		Number of Jua	0	CGM	Not	Industrial	Not
		kali Artisan			planned	Developm	planned
		Machinery/Tools				ent	
		support supplied					
		for cottage &Jua					
				i	i	i	I .
		Kali Industries					
Programme 5 Name:	promotion of county inv						

200 | A D P 2 0 2 3 - 2 0 2 4

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme	_	Indicator (s)	t	source	cy	le	ng
J		. ,			of	Agency	frequen
					monitori	lageney	cy
Outcome: Increased	contribution of investmen	to the county CD	D D		ng		
				CCM	A	To an advent	A 11
County investment	County investment	Number of	1	CGM	Annually	Investmen	Annuall
promotion campaign	promotion campaign	county annual				t .	У
	conducted	investment				promotion	
		forums					
		conducted					
Programme 6 Name:	promotion of cooperative	ve growth and value	addition	1			
Objective 6 : To incr	ease number of stable, vil	brant and commerc	ially orie	ented co-o	peratives by	y 48%	
Outcome: Increase n	umber of stable, vibrant	and commercial ori	ented co	-operativ	es		
Capacity building of	Cooperative societies	Number of	48	CGM	Quarterly	cooperativ	Quarterl
cooperatives on	capacity built on good	cooperatives				e	y
good governance,	governance,	capacity built				Developm	
commercialization	commercialization and	cupacity saint				ent	
and value addition	value addition					Cit	
		OF ANNING AND I	DDANIE		DATENT		
	HOUSING, PHYSICAL I	PLANNING AND C	KBAN I	JE VELO	PIMILINI		
Programme 1: Plan				7			
	se the proportion of majo						
	proportion of major urba		roved spa			1	1
Local Physical &	Integrated	No. of Integrated	1	CGM	Annually	Physical	Annuall
Land-Use	Local Physical & Land	Local Physical &				planning	у
Development Plans	Use development Plans	Land-Use					
	Prepared	Development					
		Plans Prepared					
		and Approved					
Planning & Survey	Ward Centers planned	Ward Centers	5	CGM	Ouarterly	Physical	Quarterl
of ward center's	and surveyed	planned and				planning	y
		surveyed				Prummig)
Policy Formulation	Mandera County	Mandera County	20%	CGM	Quarterly	Physical	Quarterl
and enactment	Development Control	Development	2070	COM	Quarterry	planning	_
and enactment	•	_				praining	У
	Policy	Control Policy					
		enacted		~~.			
	Mandera County Land-	Mandera County	20%	CGM	Quarterly	Physical	Quarterl
	Use Policy	Land-Use Policy				planning	У
		enacted					
Programme 2: Title							
Objective: To increa	se number of issued title	deeds					
Outcome: Increase n	umber of issued title deed	ls					
Cadastral Survey	Survey control	No. of Survey	7	CGM	Quarterly	Survey	Quarterl
· · · J	points/control networks	control	Centr			section	y
	Established and	points/control	es				
	extended extended	networks			1		
	Lexiended	nerworks					

Programme		Indicator (s)	t	source	cy of monitori ng	le Agency	ng frequen cy
	Property boundaries established	established and extended No. of Plots executed/Survey ed.					
Modern survey Instruments/equipme nt and software's	Purchase of Modern survey instruments/ equipment and software's	No. of instruments/ equipment's and software's procured	2RTK / 10GP S	CGM	Quarterly	Survey section	Quarterl y
Public awareness & sensitization on land digitization Programme Name 3:	Public sensitized on land digitization Plan for harmony	No. of public awareness and sensitizations on land digitization undertaken	3	CGM	Quarterly	Survey section	Quarterl y
Objective: To resolve Outcome: Land disp	e land disputes						
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	Quarterl y
Land digitization	Digitized Land Information (GIS based)	No. of parcels digitized.	300	CGM	Quarterly	Physical planning	Quarterl y
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	Quarterl y

Performance

Targe

Data

Frequen

Reporti

Responsib

Outcome: Increased the number of trees in Mandera Municipality

Objective: To increase tree cover within Mandera Municipality

Programme 1 : Operation Panda Miti

Output

Sub

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Greening	Tree nursery constructed	No. of tree nursery constructed.	1	CGM	Annually	Mandera Municipali ty	Annuall y
Conducting public awareness on climate change effect. Programme 2: Usafi	Public awareness on climate change effect conducted	No. of public awareness conducted.	1	CGM	Annually	Mandera Municipali ty	Annuall y
	se the tonnage of solid was	ste collected					
	tonnage of solid waste col						
Solid waste	Waste recycled and	No. of tons of	20,00	CGM	Not	Mandera	Not
management	composed	waste recycled and composed	0		planned	Municipali ty	planned
	Solid waste inspection conducted	No. of solid waste inspection conducted	12	CGM	Quarterly	Mandera Municipali ty	Quarterl y
	Public sensitization on waste segregation	No. of persons sensitized on waste segregation	1,000	CGM	Quarterly	Mandera Municipali ty	Quarterl y
	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 Municipali ty	Quarterl y
	Sanitation workers provided with PPEs	No. of sanitation workers provided with PPEs	180	CGM	Quarterly	Mandera Municipali ty	Quarterl y
	Garbage trucks purchased	No. of Garbage trucks purchased.	1	CGM	Annually	Mandera Municipali ty	Annuall y
	Waste collection points constructed	No. of Waste collection points constructed	6	CGM	Quarterly	Mandera Municipali ty	Quarterl y
	Liter bins purchased	No. of Liter bins purchased	20	CGM	Quarterly	Mandera Municipali ty	Quarterl y
Collection of garbage	Garbage collected	% of garbage collected	17%	CGM	Quarterly	Mandera Municipali ty	Quarterl y
Programme 3: Disast	ter Preparedness and Res	ponse					

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

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme	-	Indicator (s)	t	source	cy of monitori ng	le Agency	ng frequen cy
	verage turnaround time i				T		
Procurement of firefighting equipment	Firefighting equipment procured	No. of equipment procured	10	CGM	Quarterly	Mandera Municipali ty	Quarterl y
Training of fire crews	Fire crews trained	No. of fire crews trained	20	CGM	Quarterly	Mandera Municipali ty	Quarterl y
Programme 4: Solar	Street Lighting						
Objective: To increase	se number of solar street	lights within Mando	era muni	icipality			
Outcome: increased	number of solar street ligh	hts within Mandera	municij	pality			
Installation of new solar street lights	Solar street lights installed	No of solar street light installed	80	CGM	Quarterly	Mandera Municipali ty	Quarterl y
SECTOR: SOCIAL S	SERVICES, YOUTH, SP	ORTS, CULTURE	& GEN	DER AFF	TAIRS.		
Programme 1: Supp	ort to vulnerable member	s of the society					
Objective: To reduce	the number of household	ls that are vulnerab	le				
Outcome: Reduced n	umber of vulnerable hous	seholds					
Support for orphans	Orphanage centres supported with grants	No of Orphanage centres supported with grants	6	CGM	Quarterly	Social services	Quarterl y
Programme 2: Supp	ort to People with Disabil	ities (PWDs)					
Objective: To increase	se the proportion of regist	ered PWD groups	and indi	viduals su	pported		
Outcome: increased p	proportion of registered F	WD groups and in	dividual	s support	ed		
PWD empowerment programmes	PWDs provided with assistive devices	No of PWDs provided with assistive devices	200	CGM	Quarterly	Social services	Quarterl y
Programme 3: Supp	ort to vulnerable women						
Objective: To increase	se the proportion of regist	ered women group	s suppor	ted			
Outcome: Increased	proportion of registered v	vomen groups supp	orted				
Women empowerment programmes	Women groups provide with IGA equipment	No of women groups provide with IGA equipment	20	CGM	Quarterly	Social services	Quarterl y
Programme 4: Supp	ort to vulnerable youth						
	e prevalence of drug and ase the proportion of regi						
	prevalence of drug and su						
Outcome2: Increased	proportion of registered	youth groups supp	orted				
Youth empowerment	Youth and relevant	No of youth and	200	CGM	Quarterly	Youth and	Quarterl
1 outil empowerment	1 0 0,000 0,000 0,000	,					_

C1.	0-4	Df	T	D-4-	E	D	D 4*
Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
		stakeholders sensitized					
	Youth groups provided with income generating activities	No of youth groups provided with income generating activities	25	CGM	Quarterly	Youth and Sports	Quarterl y
	Youth groups trained on income generating activities equipment	No of youth groups trained on income generating activities equipment	20	CGM	Quarterly	Youth and Sports	Quarterl y
	Youth empowerment fund policy developed	No of youth empowerment fund policy developed	1	CGM	Annually	Youth and Sports	Annuall y
Programme 5: Fight	Against SGBV and FGI	M					
Objective1: To reduce	ce SGBV cases						
Objective 2: To erad							
Outcome1: Reduced Outcome2: FGM cas							
SGBV prevention	Stakeholders trained on	No of	100	CGM	Quarterly	Gender	Quarterl

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

Programme 6: social economic developments

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

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme	Output	Indicator (s)	t	source	cy	le	ng
					of	Agency	frequen
					monitori		cy
					ng		
Outcome: Increased	number of social halls rer	ovated and well eq	uipped				
Social infrastructure	Social halls renovated	No of Social	1	CGM	Quarterly	Social	Quarterl
	and equipped	halls renovated				services	у
		and equipped					
	Existing cemeteries	No of existing	1	CGM	Annually	Social	Annuall
	fenced and provided	cemeteries				services	у
	with water tanks, toilets	fenced and					
	and security lights	provided with					
		water tanks,					
		toilets and					
		security lights					
Programme 7: Sport	s development.						
Objective: To increase	se the proportion of youth	participating in lo	cal and i	national s	porting acti	vities.	
Outcome: Increased	proportion of youth parti	cipating in local an	d nation	al sportin	g activities.		
	County tournament	No. of county	1	CGM	Quarterly	Youth and	Quarterl
	conducted	tournaments				Sports	y
		conducted.				1	
	Registered clubs	No of registered	56	CGM	Quarterly	Youth and	Quarterl
	provided with sport kits	clubs provided				Sports	y
		with sport kits				1	
	Referees and coaches	No of referees	60	CGM	Quarterly	Youth and	Quarterl
	trained	and coaches				Sports	y
		trained					
Programme 8: Cultu	re Promotion.						
Objectives: To Incre	ase The Number Of Cultu	ral Events					
Outcome: Increased	Number Of Cultural Ever	nts.					
Culture promotion.	Cultural events	No of Cultural	1	CGM	Annually	Culture	Annuall
_	conducted	events					у
		conducted.					
Programme 9 : Speci	ial programs						
	ase the proportion of hous	eholds benefiting f	rom disa	ster relie	finterventio	ns	
	proportion of households						
Disaster	Households provided	No of	10000	CGM	Quarterly	Special	Quarterl
management	with relief food	Households				programs	y
		provided with					
		relief food					
	Households provided	No of	10000	CGM	Quarterly	Special	Quarterl
	with non- food items	Households				programs	y
		provided with				Programms	,
		non- food items					
		1.011 1.000 1.01115		<u> </u>		1	<u> </u>

206 | ADP 2 0 2 3 - 2 0 2 4

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
	Awareness conducted on disaster risk management	No of Awareness conducted on disaster risk management	1	CGM	Annually	Special programs	Annuall y

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 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

Road transport	Road tarmacked	No. of kms	3.6	CGM	Quarterly	Roads	Quarterl
infrastructure		tarmacked					У
development.	Road graveled	No. of KMS	40	CGM	Quarterly	Roads	Quarterl
		graveled					У
	Four cell box culverts	No. of Four cell	0	CGM	Annually	Roads	Annuall
	constructed	box culverts					У
		constructed					
	vented coarse ways	no. of vented	1	CGM	Quarterly	Roads	Quarterl
	constructed.	coarse ways					y
		constructed.					
	Navy monds amonad	No of VMC of	40	CCM	Overtenly	Doods	Overtent
	New roads opened	No of KMS of	40	CGM	Quarterly	Roads	Quarterl
		new roads					У
		opened					
Air transport	Airstrips constructed	No. of Airstrips	0	CGM	Annually	Roads	Annuall
infrastructure		constructed					У
development							

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

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

		<u> </u>					
Rehabilitation and	Road networks	No. of KMS	50	CGM	Quarterly	Roads	Quarterl
Maintenance of road	maintained	Road networks					y
networks		maintained					
	Road networks	No. of KMS	50	CGM	Quarterly	Roads	Quarterl
	rehabilitated	Road networks					y
		rehabilitated					

207 | A D P 2 0 2 3 - 2 0 2 4

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Rehabilitation of existing 7 Airstrips	Airstrips rehabilitated	No. of Airstrips rehabilitated	0	CGM	Annually	Roads	Annuall y
Programme Name:	Transport Mobility	Tenacintatea					<u> </u>
Objective: Improve							
Outcome: Improved	•						
Repair and service	110 vehicles repaired	No vehicles	22	CGM	Quarterly	Transports	Quarterl
of vehicles and equipment	and maintained	repaired and maintained					у
	1 service bay constructed and equipped.	No. of service bay constructed	0	CGM	Annually	Transports	Annuall y
Purchase of vehicles.	50 vehicles procured and delivered	No. of vehicles procured delivered	10	CGM	Quarterly	Transports	Quarterl y
	120 units of tracking system procured.	No. of units of tracking system procured.	0	CGM	Annually	Transports	Annuall y
Purchase of plant equipment.	12 plant and equipment procured and delivered.	No of plant and equipment procured and delivered.	0	CGM	Annually	Transports	Annuall y
Insurance cover	380 transport services insured.	No of transport services insured.	380	CGM	Quarterly	Transports	Quarterl y
Programme Name:	Creation of conducive wor	king environment					
	ve working environment						
Outcome 1: Improve	ed working environment						
Construction and renovation of buildings	5 new offices Constructed	No of new offices Constructed.	1	CGM	Quarterly	Public Works	Quarterl y
	9 buildings renovated	No of buildings renovated	0	CGM	Not planned	Public Works	Not planned
Programme Name: o	construction and renovation	on of Barraza park	S				
Objective: 1 increase	se dissemination of inforn	nation and public e	ngageme	nt			
	d dissemination of inform						
Construction and renovation of Barraza parks	15 Barraza parks constructed.	No of Barraza parks constructed.	3	CGM	Quarterly	Public Works	Quarterl y
•	15 Barraza parks renovated.	No of Barraza parks renovated.	3	CGM	Quarterly	Public Works	Quarterl y
	E, ECONOMIC PLANNI Financial Management	NG AND ICT					

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme	-	Indicator (s)	t	source	cy of monitori ng	le Agency	ng frequen cy
•	rove in utilization and abs	-		ls			
	n utilization and absorpti		ınds				1
Development of fiscal strategy paper	fiscal strategy paper developed	No of fiscal strategy paper developed	1	CGM	Annually	Accountin g Services	Annuall y
Development of Budgets estimate	Budgets estimate developed	No of Budgets estimate developed	1	CGM	Annually	Accountin g Services	Annuall y
Preparation of county review outlook paper (CBROP)	CBROP prepared	No of CBROP prepared	1	CGM	Annually	Accountin g Services	Annuall y
Installation IFMIS infrastructure	IFMIS infrastructure installed	No of IFMIS infrastructure installed	2	CGM	Quarterly	Accountin g Services	Quarterl y
Capacity building	officers trained on E- procurement	Number of officers trained	10	CGM	Quarterly	Accountin g Services	Quarterl y
	officers trained on IFMIS	Number of officers trained	10	CGM	Quarterly	Accountin g Services	Quarterl y
	officers trained on budget estimates	Number of officers trained	4	CGM	Quarterly	Accountin g Services	Quarterl y
	Formulation of Policy and						
Outcome: formulated	ce gaps in policy formula	tion and plans					
Development of development plan	Annual development plan developed	No of annual development plan developed	1	CGM	Annually	Economic planning and Statistics	Annuall y
	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	Quarterl y

Sub Programme		Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Monitoring a evaluation	ind	Field visit by monitoring projects and programs	Number of field visit	1	CGM	Annually	Economic planning and Statistics	Annuall y
	Sector working group, Departmental reports	No of APR in prepared	4	CGM	Quarterly	Economic planning and Statistics	Quarterl y	
		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	Quarterl y
		M&E Policy developed	No. of M&E Policies developed	1	CGM	Annually	Economic planning and Statistics	Annuall y
Statistical unit		Field visit Questionnaires	Number of Research and surveys conducted	1	CGM	Annually	Economic planning and Statistics	Annuall y
		Data collection from all departments and fields	Number of statistical profile reports	1	CGM	Annually	Economic planning and Statistics	Annuall y
		Purchase of data collection tools	No of Data collection tools purchased	4	CGM	Quarterly	Economic planning and Statistics	Quarterl y
	Data desk for the entire county created	No of Data desk report	0	CGM	Not planned	Economic planning and Statistics	Not planned	
Duoguou N	2.0	Statistics staff recruited	No of Statistics staff recruited	2	CGM	Quarterly	Economic planning and Statistics	Quarterl y

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy of monitori ng	le Agency	ng frequen cy
	nce revenue collection						
Outcome: Enhanced							
Preparation of financial bill	Financial bill prepared	No of Financial bill prepared	1	CGM	Annually	Revenue services	Annuall y
Upgrade revenue performance target	Revenue officers recruited	No of Revenue officers recruited	50	CGM	Quarterly	Revenue services	Quarterl y
	Revenue officers trained	Number of officers trained	60	CGM	Quarterly	Revenue services	Quarterl y
	more revenue streams create	Number of revenue streams created	10	CGM	Quarterly	Revenue services	Quarterl y
	Revenue barriers erected and renovated	Number of barriers erected and renovated	4	CGM	Quarterly	Revenue services	Quarterl y
	Barrier spikes supplied	Number of barrier spikes supplied		CGM	Quarterly	Revenue services	Quarterl y
	Offices furnished and fitted	Number of offices furnished and fitted	1	CGM	Quarterly	Revenue services	Quarterl y
Programme Name: D							
	se sub counties with digita		027				
	ty of digital connectivity i						
Installation of LANs and wireless networks	LAN cabling implemented	No. of MCG offices connected in sub counties	3	CGM	Quarterly	ICT	Quarterl y
	Wireless networks installed	No. of wireless networks installed in sub counties	3	CGM	Quarterly	ICT	Quarterl y
Implementation of Mandera GIS	GIS implemented	No. of villages, towns, offices and resources on Google map	10000	CGM	Quarterly	ICT	Quarterl y
Construction of digital hubs in sub counties	Digital hubs established in sub counties	No. of digital hubs constructed	3	CGM	Quarterly	ICT	Quarterl y
Programme Name: E	E- Government services						
Objective: To enhan	ce provision of e-governn	nent services in Ma	ndera Co	ounty by 2	2027		
	y of e-government service						

Sub Programme web portal upgrading	Output Mandera portal	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng Quarterly	Responsib le Agency	Reporti ng frequen cy Quarterl
, maintenance and hosting	upgraded and maintained	availability of Mandera portal, No. of online services running on Mandera portal			Quarterry		y
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	Quarterl y
	rocurement and Disposal						
	re ICT hardware and soft					2027	
Outcome: ICT equip	oment's and software acqu	uired and availed to	MCG e	mployees			
Procurement of ICT hardware, and	•	No. of ICT devices procured	200	CGM	Quarterly	ICT	Quarterl y
software systems	Software systems procured software's disposed	No. of software systems procured and installed on machines No of software	1	CGM	Quarterly Annually	ICT ICT	Quarterl y Annuall
	software's disposed	disposed	1	CGW	Aillually	IC1	y
Programme Name: I	CT skills development	1					1 3
Objective: To enhance	ce ICT literacy in MCG b	y 2027					
	te population in Mander	<u> </u>					
ICT staff development, and	ICT staff trained	No. of ICT staff trained	5	CGM	Quarterly	ICT	Quarterl y
Citizen Digital literacy training programs	Citizen Digital Literacy implemented	No. of youths and citizens trained	400	CGM	Quarterly	ICT	Quarter y
Establishment of a software industry in Mandera County	Software industry established	No. of software industries established	1	CGM	Annually	ICT	Annuall y
	ata protection and Cyber	•					
	ce Information Security a	<u>`</u>				7	
Outcome: Enhanced	Information Security and	<u> </u>		ent in MC	G .		
Acquisition of CCTVs, firewalls,	CCTVs acquired	No of CCTVs acquired	3	CGM	Quarterly	ICT	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy	Responsib le	Reporti ng
					of monitori ng	Agency	frequen cy
antivirus systems, biometric systems	Firewalls acquired	No of Firewalls acquired	1	CGM	Annually	ICT	Annuall y
and VPNs	antivirus systems acquired	No. of antivirus systems acquired	1	CGM	Annually	ICT	Annuall y
	biometric systems acquired	No. of biometric systems acquired	3	CGM	Quarterly	ICT	Quarterl y
	VPNs acquired	No. of VPNs acquired	1	CGM	Annually	ICT	Annuall y
Data protection and Cyber-security policy SECTOR: OFFICE OFFICE	Data protection and Cyber-security policy implemented OF THE GOVERNOR	No. of information security policy implemented	1	CGM	Annually	ICT	Annuall y
	Administration and Coord	dination					
Objective: To enhance	ce coordination of County	Executive Services	3				
	Coordination in Service I						
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	Quarterl y
Coordination of County Executive Committee Business (Cabinet Office)	County Executive Committee Business coordinated	% of County Executive Committee decisions implemented	100	CGM	Quarterly	OG	Quarterl y
Intergovernmental al 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	Quarterl y
Intragovernmental relations	intra-governmental relations Enhanced	No of joint forums between the county assembly and county executive held	2	CGM	Quarterly	OG	Quarterl y

Sub Programme	Output	Performance Indicator (s)	Targe t	Data source	Frequen cy of monitori ng	Responsib le Agency	Reporti ng frequen cy
Capacity building	Staff capacity built	Number of officers capacity built	20	CGM	Quarterly	OG	Quarterl y
County Government Brand Visibility	County Government Visibility Enhanced	Established Governors Protocol unit	1	CGM	Annually	OG	Annuall y
		Number of media briefings by the governor	10	CGM	Quarterly	OG	Quarterl y
		Number of county bulletins developed and released	3	CGM	Quarterly	OG	Quarterl y
County service delivery	Efficient and effective service delivery	% of departments with performance contracts signed and cascaded	100	CGM	Quarterly	OG	Quarterl y
		% 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	Quarterl y
		No of cases resolved	5	CGM	Quarterly	OG	Quarterl y

Programme		Indicator (s)	t	source	Frequen cy	Responsib le	Reporti ng
					of	Agency	frequen
					monitori ng		cy
		Handling of litigation matters for and against county government	6	CGM	Quarterly	OG	Quarterl y
		Set up of online legal resource centre	0	CGM	Not planned	OG	Not planned
mobilization and	Community mobilization and Sensitization Enhanced	Functional countywide grassroots mobilization mechanism	1	CGM	Annually	OG	Annuall y
		Annual governors forum held	1	CGM	Quarterly	OG	Quarterl y
Community cohesion coexistence	Community coexisted	Numbers of peace meeting held	4	CGM	Quarterly	OG	Quarterl y
Reform agendas	Reforms in place	Number of reforms done through task force	3	CGM	Quarterly	OG	Quarterl y
SECTOR: COUNTY I Programme: staff rec	PUBLIC SERVICE BOA	ARD					

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	80	CGM	Quarterly	CPSB	Quarterl y
	certificates of the county employees verified	No of employees certificates verified	1	CGM	Quarterly	CPSB	Quarterl y
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

215 | ADP2023-2024

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy	le	ng
- 1 og 1 mm.		indicator (s)		Source	of	Agency	frequen
					monitori	ligency	cy
					ng		Cy
Empowering HR at	CPSB Strengthened	% changes in	1	CGM	Quarterly	CPSB	Quarterl
CPSB		CPSB		00111	Qualitari	0122	y
Improving HR	materials provided	No materials	10	CGM	Quarterly	CPSB	Quarterl
records	•	provided					y
	HR records at the CPSB	No of HR	1	CGM	Quarterly	CPSB	Quarterl
	digitized	records at the					y
		CPSB digitized					
	Documents published	No of	1	CGM	Annually	CPSB	Annuall
	and reviewed	Documents					у
		published and					
		reviewed					
Office establishment	CPSB Offices	No Offices	0	CGM	Not	CPSB	Not
	Established	Established			planned		planned
Programme: policy	development						
Objective: To entrer	nch National norms and st	tandards					
Outcome: Reduced g	aps in HR policies						
Policy formulation	values & principle	No of values &	0	CGM	Not	CPSB	Not
and promotion of	promoted	principle			planned		planned
values and principles		promoted					
	policies and guidelines	No of policies	0	CGM	Not	CPSB	Not
	Formulated	and guidelines			planned		planned
		Formulated					
	pment of staff and leader						
•	ve Productivity and service	•					
	ve in development of trans	sformative leadersh	ip				
Outcome: improved	•						
	development of transform						
Organization of	scheme of service,	No of scheme of	2	CGM	Quarterly	CPSB	Quarterl
scheme of service	organized	service organized					У
Capacity building	staff handbook	No of staff	0	CGM	Not	CPSB	Not
	induction Developed	handbook			planned		planned
		induction					
		Developed					
	board members	No of board	3	CGM	Quarterly	CPSB	Quarterl
	inducted	members					У
		inducted			1		
0	ration of policies regulation ize Staff on regulations, p	n					

Outcome: Improved awareness on policy regulations

Sub	Output	Performance	Targe	Data	Frequen	Responsib	Reporti
Programme		Indicator (s)	t	source	cy	le	ng
					of	Agency	frequen
					monitori		cy
					ng		
Civic education and	Civic education and	No of Civic	1	CGM	Annually	CPSB	Annuall
public participation	public participation	education and					y
	conducted	public					
		participation					
		conducted					

6.0: ANNEX6.1 Projects proposal for FY 2023-2024

SUB-SECTO	SUB-SECTOR: AGRICULTURE											
Project	Location	Description of	Output	Tim	Targ	Esti	Sourc	Impleme	Lead			
Name		Key activities		e	et	mat	e of	nting	Agenc			
				fra		ed	fundi	Agencies	\mathbf{y}			
				me		Cost	ng					
						(Mil						
						lion)						
Purchase of	All 30	Beneficiary	Seeds	2023	40M	12	MCG/	Dept. of	Dept.			
farm	wards of	identification	purchased	-	T		Devt	Agric,	of			
inputs-	Mandera	-Procurement		2024			partne	Devt	Agric			
assorted	County	-Distribution					rs	Partners				
seeds		-Follow up										
Purchase of	All 30	-Beneficiary	Seedlings	2023	20,0	5.4	MCG/	Dept. of	Dept.			
farm	wards of	identification	purchased	-	00		Devt	Agric,	of			
inputs-	Mandera	-Procurement		2024			partne	Devt	Agric			
assorted	County	-Distribution					rs	Partners				
seedlings		-Follow up										
Purchase of	Township,	-Beneficiary	Fertilizers	2023	86M	10.4	MCG/	Dept. of	Dept.			
farm	Neboi,Khal	identification	purchased	-	T		Devt	Agric,	of			
inputs-	alio,Libehi	-Procurement		2024			partne	Devt	Agric			
Fertilizers	a,	-Distribution					rs	Partners				
	Sala,Rham	-Follow up										
	u, R/Dimtu							_				

	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	1,00 0 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	6,00	18.7	MCG/ Devt partne rs	Dept. of Agric, Devt Partners	Dept. of Agric
Promote use of Integrated Pest Manageme nt	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 technologie s	All 30 wards of Mandera County	-Farmer identification -Prioritization of technologies -Training -Follow up	CSA Technolog ies promoted	2023 - 2024	60	1.6	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
production	amu Dimtu, Banisa, Derkhale	-Farmer identification -Training -Follow up	Farmers (M,F,Y) Trained on simsim productio n	2023 - 2024	60	1.6	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Provision of farm input- simsim	Libehia, Rhamu,Rh amu 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, Dev Partners	Dept. of Agric

	Kotulo, Mandera South, Mandera North, Kiliwehiri		Sorghum productio n						
Provision of sorghum inputs	Mandera West, Arabia, Lafey, Kotulo, Mandera South, Mandera North, Kiliwehiri	-Farm input support	Sorghum planted by farmers	2023 - 2024	600h a	1.2	MCG	Dept. of Agric, Devt Partners	Dept. of Agric
Training farmers on vegetable production	Township, Neboi,Khal alio,Libehi a, Sala,Rham u, 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,Rham u, R/Dimtu and Malkamari Wards	Farm input support	Vegetable s planted by farmers.	2023 - 2024	100h a	0.5	MCG	Dept of Agric, Devt Parners	Dept of Agric
Youth trained on Agroforestr y	Mandera, Rhamu, Takaba,Ba nisa,Elwak, Kotulo	-Farmer identification -Training -Follow up	AF farmers (Youth) trained	2023 - 2024	30	0.8	MCG	Dept of Agric,KF S, NEMA, Devt Partners	Dept of Agric

Provision	Mandera,	Farm input	Tree	2023	5,00	1	MCG	Dept of	Dept of
of tree	Rhamu,	support	seedlings	-	0			Agric,	Agric
seedlings	Takaba,Ba		provided	2024				KFS,NE	
to farmers.	nisa,Elwak,		to farmers.					MA,Devt	
	Kotulo							Partners	
Training	All 30	-Farmers	Farmers	2023	60	1.6	MCG	Dept. of	Dept.
farmers on	wards of	Identification	(M,F,Y)	_				Agric,	of
climate	Mandera	- Training	trained on	2024				Devt	Agric
smart	County	-Follow up	GAPs					Partners	
agricultural									
technologie									
S									
Registratio	All 30	-Recruitment of	Registered	2023	9No	1.5	MCG	Dept. of	Dept.
n of	wards of	enumerators	farmers	-				Agric,	of
farmers for	Mandera	-Registration of	for the	2024				Devt	Agric
farm	County	farmers at village	subsidy.					partners	
subsidy		level							
Capacity	All 30	-Farmer	Farmers	2023	60	1.6	MCG	Dept. of	Dept.
building of	wards of	identification	(M,F,Y)	-				Agric,	of
farmers on	Mandera	-Training needs	capacity	2024				Devt	Agric
climate	County	assessment	built on					Partners	
change		(TNA)	climate						
		-Training	change.						
		-Follow-up							
Promotion	Main	-Farmer	Farmers	2023	40	1.2	MCG	Dept of	Dept of
of value	towns-	identification	(M,F,Y)	-				Agric,	Agric
addition of	Mandera,	-TNA	Trained on	2024				Devt	
vegetables	Elwak,	-Training	value					Partners	
	Rhamu,	-Follow up	addition.						
	Banisa,								
	Kotulo,								
Purchase	Main	-Solar driers	Solar	2023	1	1	MCG	Dept of	Dept of
and	towns-	procurement and	driers	-				Agric,	Agric
installation	Mandera,	installation	purchased	2024				Devt	
of solar	Elwak,		and					Partners	
driers.	Rhamu,		installed						
	Banisa,								
	Kotulo,								
Promotion	Township,	-Farmer	Farmers	2023	40	1.2	MCG	Dept of	Dept of
of value	Neboi,Khal	identification	(M, F, Y)	-				Agric,	Agric
addition of	alio,Libehi	TNA		2024				WFP,	
simsim	a,	-Training							

	Sala,Rham u, 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 formulatio n on Agricultura l Mechanizat ion	Countywid e	-Stakeholder identification -Data collection -Public participation -Policy formulation -Validation -Approval	Agricultur al Mechaniz ation policy formulate d	2023 - 2024	1	2	MCG	Dept. of Agric, WFP, Devt Partners, Mandera County Assembl	Dept. of Agric
Policy formulatio n on Cereal purchase scheme.	Countywid e	-Stakeholder identification -Data collection -Public participation -Policy formulation -Validation -Approval	Cereal purchase scheme policy formulate d	2023 - 2024	1	2	MCG	Dept. of Agric, WFP, Devt Partners, Mandera County Assembl	Dept. of Agric
Policy formulatio n on Crop insurance	Countywid	-Stakeholder identification -Data collection -Public participation -Policy formulation -Validation -Approval	Crop insurance policy formulate d	2023 - 2024	1	2	MCG	Dept. of Agric, WFP, Devt Partners, Mandera County Assembl	Dept. of Agric

Policy	Countywid	-Stakeholder	Agricultur	2023	1	2	MCG	Dept. of	Dept.
formulatio	e	identification	e sector	_				Agric,	of
n on		-Data collection	coordinati	2024				WFP,	Agric
Agricultura		-Public	on bill					Devt	
1 sector		participation	formulate					Partners,	
coordinatio		-Policy	d					Mandera	
n bill		formulation						County	
		-Validation						Assembl	
		-Approval						у	
Developme	All 30	-Farmer	Soil and	2023	120h	0.8	MCG	Dept. of	Dept.
nt of soil	wards of	identification	water	_	a			Agric,	of
and water	Mandera	-Purchase of	conservati	2024				Devt	Agric
conservatio	County	Tools	on					Partners	
n structures		-Development of	structures						
		on farm SWC	developed						
		structures							
Promotion		-Site	Trees	2023	5000	2.2	MCG/	Dept. of	Dept.
of tree	All 30	identification	planted	-	0		Devt	Agric,	of
planting	wards of	-Purchase of		2024			partne	KFS,	Agric
and	Mandera	Seedlings					rs	NEMA	
Agroforestr	County	-Distribution and							
У		planting							
Developme	Bulla Haji	-Farm input	GK demo	2023	0.5h	2	MCG	Dept. of	Dept.
nt of GK		support	farm	-	a			Agricultu	of
demo farm		-Demo plot	developed	2024				re	Agric
		development							
Emergency	County	-Development of	Livelihoo	2023	14	70	World	Dept. of	Dept.
Locust	wide	structures.	ds	-			Bank	Agric,	of
Response		-Formation of	protected	2024				ELRP,De	Agric
Project		CIGs and VMGs	and					vt	
		-Livelihoods	rehabilitat					partners	
		protection	ed						
Sustainable	Mandera	-Identification	Household	2023	7000	400	World	Dept. of	Dept.
Food	West,	-Resilience	resilience	-	hh		Food	Agric,	of
System	Mandera	building	built	2024			Progra	WFP,	Agric
Project -	North and	activities					mme	Devt	
supported	Banisa	-Improved						Partners	
by World		marketing							
Food		-Emergency							
Programme		preparedness							

Agriculture sector Devt sector Devt sector Devt support e sector Devt support e sector Devt support e building on tomato, camel supported by SIDA suctors with supported supported supported by SIDA suctors with supported suppor			-Relief food							
sector Devt e building on tomato, camel Program milk and goat actor(vca) meat value chain actors supported by SIDA Sub Total SUB-SECTOR NAME: IRRIGATION Constructio n of East, Lafey, Banisa Constructio n of earth dykes Mandera North, Lafey, Banisa Constructio n of earth dykes Mandera nor of earth dykes Rains a Bush clearing of farm land for irrigation or of wards Occurrence of the construction of the clearing of farm land for irrigation or of water pans (50,000 m³ each) Constructio In on the Survey Dans (50,000 m³ each) Occurrence of the construction of the construction of the cleared of wards on to the construction of the construction of the cleared of wards Occurrence of the construction of the clear of the construction of the clear of the construction of the construction of the clear of the construction of the clear of the construction of the clear of the construction of the constr										
Support Program milk and goat actor(vca) meat value chain actors supported by SIDA meat value chain actors supported by SIDA meat value chain actors supported by SIDA strengthen s supported milk and goat actor(vca) meat value chain actors supported milk and goat actor(vca) meat value chain actors supported milk and goat actor(vca) actors supported milk and goat actor(vca) strengthen actors supported milk and goat actor(vca) actor(vca) strengthen actor(vc	Agriculture	Countywid	-Capacity	Capacities	2023	3vca	5.5	GoK	Dept. of	Dept.
Program supported by SIDA	sector Devt	e	building on	of value	-			MCG	Agric,	of
Supported by SIDA	Support		tomato, camel	chain	2024			SIDA	SIDA,	Agric.
Substruction of East, Gabions North, Lafey, Banisa Construction of earth dykes All wards All wards All wards All wards All wards Construction Constructio	Program		milk and goat	actor(vca)					Devt	
Sub Total Sub-SECTOR NAME: IRRIGATION	supported		meat value chain	strengthen					Partners	
Sub-Sector Name: IRRIGATION	by SIDA		actors	S						
Construction of irrigation canals	Sub Total						159.03	3		
n of irrigation canals North, Lafey, Banisa Constructio n of earth dykes Mandera North, Lafey, Banisa Bush Clearing of farm land for irrigation on of water pans (50,000 m³ each) Constructio irrigation canals - Construction d canals constructe and canals constructe and d canals constructe and canals constructe and d canals constructe and canals constructe and d canals constructe and cana	SUB-SECTO	OR NAME: I	RRIGATION							
irrigation canals North, Lafey, Banisa Constructio n of gabions Constructio n of earth dykes Bush Clearing of clearing of farm land for irrigation Constructio Constructio Randera North, Lafey, Banisa Constructio North, Lafey, Banisa Constructio n of earth dykes Clearing of clearing of clearing of irrigation Constructio n of water pans (50,000 m³ each) Constructio Directo adabies Construction Constructio Construction Con	Constructio	Mandera	-Survey	Irrigation	2023	1	21.5	MCG	Irrigation	Directo
canals North, Lafey, Banisa Constructio n of East, Design Construction n of earth dykes Mandera North, Lafey, Banisa Bush Clearing of Garm land for irrigation on of Garm land for irrigation on of water pans (50,000 m³ cach) Constructio n of water of of wards Constructio n of ewards Constructio n of ewards Construction n of ewards Construction n of ewards Construction n of ewards Construction n of water pans (50,000 m³ cach) Constructio n of wards Constructio n of ewards Constructio n of wards	n of	East,	-Design	canals	-				,	rate of
Lafey, Banisa Survey Gabions 2023 300 15 MCG Irrigation Directo Departm rate of ent, NIA Irrigation North, Lafey, Banisa Survey Construction Mandera North, Lafey, Banisa Survey Earth 2024 Survey Construction Mandera North, Lafey, Banisa Survey Earth Mandera North, Lafey, Banisa Survey Earth Mandera North, Lafey, Banisa Survey Design Mandera North, Lafey Design Directo Directo Directo North, Lafey Design Directo Dire	irrigation	Mandera	-Construction	constructe	2024				Agricultu	Irrigati
Banisa Survey Gabions Construction Mandera Survey Gabions Constructe Construction Mandera North, Lafey, Banisa Survey Earth dykes Mandera North, Lafey, Banisa Survey Earth dykes Mandera North, Lafey, Banisa Survey Surv	canals	North,		d					re, WFP,	on
Construction of East, Design on North, Lafey, Banisa Bush Clearing of farm land for irrigation lor irrigation of water of irrigation lors on of water of irrigation lors on of water of irrigation lors on of water of water county on of water of lors on of water of water of lors on of water on of water of lors on of water on of water of lors on of water on on water on on water on on water on on on water on on water on on water on on on water on on on water on water on on water on on water on on water on water on water on on water on water on water on on water on water on water on water on on water on wate		Lafey,							SUED	
n of gabions Mandera North, Lafey, Banisa Constructio n of earth dykes Mandera North, Lafey, Banisa Bush Clearing of farm land for irrigation of or water pans (50,000 m³ each) Constructio n of wards Constructio n of wards Constructio n of earth dykes Bush Clearing of farm land for irrigation of water pans (50,000 m³ each) Constructio n of wards Constructio In the Survey pans - Construction of wards Constructio n of wards Constructio n of wards Constructio In the Survey pans - Construction on Construction of wards Constructio In the Survey pans - Construction on Construction on Construction on Construction of wards Constructio In the Survey pans - Construction on Construction Construction Construction on Construction Const		Banisa								
gabions Mandera North, Lafey, Banisa Constructio n of earth dykes Mandera North, Lafey, Banisa Bush Clearing of farm land for irrigation of water pans (50,000 m³ each) Constructio In of wards of wards of the farm of the farm of wards of the farm of the	Constructio	Mandera	-Survey	Gabions	2023	300	15	MCG	Irrigation	Directo
North, Lafey, Banisa Constructio Mandera n of earth dykes Mandera North, Lafey, Banisa Bush clearing of farm land for irrigation n of water pans (50,000 m³ each) Constructio In the Survey North, Lafey, Banisa Bush clearing of farm land for irrigation n of water pans (50,000 m³ each) Constructio In the Survey North, Lafey, Banisa Bush clearing of farm land cleared Constructio In the Survey Constructio In the Survey North, Lafey, Banisa Bush clearing of farm land cleared Constructio In the Survey Constructio In the Survey North, Lafey, Banisa Bush clearing of farm land cleared Constructio In the Survey North, Lafey, Banisa Irrigation Constructio In the Survey North, Lafey, Banisa Irrigation Constructio In the Survey North, Lafey, Barth 2023 212 21.2 MCG NTC Irrigation NTC Irri	n of	East,	-Design	constructe	-				Departm	rate of
Lafey, Banisa	gabions	Mandera	-Construction	d	2024				ent, NIA	Irrigati
Constructio Mandera -Survey Earth dykes - Constructe North, Lafey, Banisa -Survey Banisa -Survey Banisa -Survey Banisa -Constructe of farm land for irrigation of wards -Design constructe ach) - Construction In the Construction of wards -Design on wards -Design		North,								on
Constructio n of earth dykes		Lafey,								
n of earth dykes		Banisa								
dykes Mandera North, Lafey, Banisa Bush All wards -Survey -Bush clearing for irrigation of water pans (50,000 m³ each) Constructio In of wards -Construction of wards -Design of of more of the constructio of or of wards -Design of each) Constructio In the Survey -Design of constructio of wards -Design of or of wards -Design of each of the constructio of d wards -Design of wards -Design on d water - Constructio In the Survey of the construction of water of wards -Constructio on d wards -Construction on the construct of the constr	Constructio	Mandera	-Survey	Earth	2023	500	10	MCG	Irrigation	Directo
North, Lafey, Banisa Bush All wards clearing of farm land for irrigation on irrigation Constructio n of water pans (50,000 m³ each) Constructio n of wards Constructio n o	n of earth	East,	-Design	dykes	-				, NIA	rate of
Bush clearing of farm land for irrigation Constructio n of water pans (50,000 m³ each) Constructio n of wards Construction Constructio n of wards Construction C	dykes	Mandera	-Construction	constructe	2024					Irrigati
Bush All wards -Survey -Bush clearing of farm land for irrigation on water county -Survey -Design -Constructio on each) Banisa Bush All wards -Survey -Bush clearing farm land - cleared 2024 - 2024		North,		d						on
Bush clearing of clearing of farm land for irrigation of water pans (50,000 m³ each) All wards -Survey -Bush clearing farm land cleared 2024 21.2 MCG Irrigation (1.2024) 21.2 MCG Irrigation (1.2024) 21.2 MCG Irrigation (1.2024) 2024 21.2 MCG Irrigation (1.2024) 2024		•								
clearing of farm land cleared 2024										
farm land for irrigation Constructio In one sub- on of water county Constructio In one sub- on on of water county Constructio In the of wards Constructio In the of wards Constructio In the one sub- on		All wards	_	•	2023	212	21.2	MCG	_	
for irrigation Constructio In one sub- n of water county -Survey pans -Design -Construction each) Constructio In the Survey n of wards -Survey Design -Construction New Year Construction New Year New Year 19.5 MCG Irrigation NEMA, rate of Water NEMA, rate of Water New Year New Yea			-Bush clearing						1	
irrigationIn one sub- n of water pans (50,000 m³ each)-EIA - Construction n of wardsWater - Survey - Design - Construction n of wards2023 1 - Survey - Design - Constructe n of wards19.5 MCG - Design - Constructe - Constructe - Construction - Construction - Construction - DesignWater - Construction - Constr				cleared	2024				Agricultu	Irrigati
Constructio In one sub- n of water county -Survey pans - pans (50,000 m³ each) Constructio In the of wards -Design constructe norm of water of wards -EIA Water 2023 1 19.5 MCG Irrigation pirecto norm water 2024 Water Irrigation on water of wards Undergrou 2024 10.7 MCG Irrigation pirecto norm water 10.7 MCG Irrigation Directo norm water 10.8 MCG Irrigation 10.9 MCG 10.9									re	on
n of water pans county -Survey pans - Constructe (50,000 m³ each) -Design constructe ach										
pans (50,000 m³ constructe d d Water Irrigati on each) Constructio In the Survey n of wards -Design of wards -Design nd water - Water Irrigati on w				Water	2023	1	19.5	MCG	_	
Construction d	n of water	county	•	-	-				1	
each) Constructio In the Survey Undergrou 2023 4 10.7 MCG Irrigation Directo nd wards -Design nd water - , Water rate of	-				2024				Water	Irrigati
Constructio In the Survey Undergrou 2023 4 10.7 MCG Irrigation Directo nd wards -Design nd water - Water rate of	,		-Construction	d						on
n of wards -Design nd water - , Water rate of										
			_		2023	4	10.7	MCG		
		wards			-				, Water	
	undergroun		-Construction	tanks	2024					Irrigati
d water on	d water									on

tanks-			constructe						
50cu3	A 111-	Donalo a a a a a a	d Tuni a a di a m	2022	15	7.5	MCC	T	D:
Provision	All sub counties	-Purchase of	Irrigation	2023	15	1.5	MCG	Irrigation	Directo
of assorted	counties	water pumps	water	2024				, A ami aviltu	rate of
irrigation		-Distribution of	pump sets	2024				Agricultu	Irrigati
pump sets	N	pump sets	provided	2022	1000	4	MCC	re, NGOs	on Di
Provision	Mandera	-Purchase of	Irrigation ·	2023	1000	4	MCG	Irrigation	Directo
of · · ·	East,	pipes	pipes	-				,	rate of
irrigation	Mandera	-Distribution of	provided	2024				Agricultu	Irrigati
pipes-4inch	North,	pipes						re, NGOs	on
diameter	Lafey,								
	Banisa		F.	2022	1.0	2.6	1.666	.	5.
Capacity	All 30	-Farmer	Farmers	2023	12	3.6	MCG	Irrigation	Directo
building of	wards	mobilization and	trained on	-				,	rate of
farmers on		identification	irrigation	2024				Agricultu	Irrigati
irrigation		-Training of	technologi					re	on
technologie		farmers	es						
S									
Capacity	HQ	Training of staff	Staff	2023	2	2	MCG	Irrigation	Directo
building of			trained	-					rate of
staff on				2024					Irrigati
irrigation									on
and water									
harvesting									
Sub-Total						115			
SUB-SECTO	OR NAME: L	IVESTOCK							
Improveme	Banisa,Tak	-Training of	- Farmers	2023	60	0.8	MCG	Livestock	Livesto
nt of breeds	aba,Elwak,	farmers on	trained on	-			NGOS	productio	ck
	Lafey,Rha	breeding	breeding	2024			GOK	n	product
	mu,Arabia,						PROJ	Veterinar	ion
	Khalalyo,						ECT	y	
	Dandu								
Introductio	Banisa,Tak	-Introduction of	- new	2023	6	1.2	MCG	Livestock	Livesto
l l		1 1	breeds	-			NGOS	productio	ck
n of new	aba,Elwak,	productive breed	orceas					•	
n of new breeds.	aba,Elwak, Lafey,Rha	in the county	introduced	2024			GOK	n	product
				2024			GOK PROJ	•	product ion
	Lafey,Rha	in the county		2024				n	*
	Lafey,Rha mu,Arabia,	in the county		2024			PROJ	n veterinar	*

Distributio	Khalaliyo,	-Fodder seeds	Quantity	2023	60	1	MCG	Livestock	Livesto
n of fodder seeds.	Neboi,Sala, Hareri,Are sa,Qumbis o,Rhamu,R hamu Dimtu, Malkamari	distribution	of Fodder seeds distributed	2024			NGOS GOK PROJ ECT	productio n Agricultu re	ck product ion
Establishm ent of strategic feedlots.	One constituenc y for each year	-identification of sites -Establishment of the strategic feedlots.	No. of strategic feedlots establishe d.	2023 - 2024	1	59.8 79	MCG	Livestock	Livesto ck product ion
Training of farmers on fodder production.	Khalaliyo, Neboi,Sala, Hareri,Are sa,Qumbis o,Rhamu,R hamu Dimtu,Mal kamari,	Training of farmers on fodder production	Farmers train ed on fodder productio n	2023 - 2024	140	0.6	MCG NGOS GOK PROJ ECT	Livestock Agricultu re	Livesto ck product ion
Capacity building of staff	County wide	Continuous staff skill development (training)	Trained staff	2023 - 2024	1	1	MCG NGOS GOK PROJ ECT	Livestock	Livesto ck product ion
Promote rangeland manageme nt.	Banisa,Laf ey,Takaba, Olla,Shimb ir Fatuma and Kutulo	-Community mobilization And Identification of denuded range sites	mobilizati on meetings and Acres of denuded rangeland reseeded	2023 - 2024	30 acres	1	MCG NGOS GOK PROJ ECT	Livestock Agricultu re	Livesto ck product ion
Procureme nt of seeds for reseeding.	Banisa,Laf ey,Takaba, Olla,Shimb ir Fatuma and Kutulo	Reseeding	Bags of seeds procured	2023 - 2024	100	1	MCG	Livestock Agricultu re	Livesto ck product ion

Training of	Banisa,Laf	Establishment	Trained	2023	60	1	MCG	Livestock	Livesto
rangeland	ey,Takaba,	and Training of	committee	-			NGOS	Agricultu	ck
committees	Olla,Shimb	rangeland	s on	2024				re	product
	ir Fatuma	committees	rangeland						ion
	and Kutulo		managem						
			ent						
Constructio	Banisa,	Construction of	Constructe	2023	2	0.73	MCG	Livestock	Livesto
n of water	Takaba,	water storage at	d water	-			NGOS	Veterinar	ck
storage.	Elwak,	livestock market	storage	2024			GO	y	product
	Lafey,							NGOS	ion
	Kutulo,							GOK	
	Dandu,Git							project	
	her,Kiliwe								
	heri,Burdur								
	as,Ashabit								
	o, Olla								
Constructio	Banisa,	Construction of	Water	2023	2	0.55	MCG	Livestock	Livesto
n of water	Takaba,	water troughs	troughs	-			NGOS	Veterinar	ck
troughs	Elwak,		constructe	2024			GOK	y	product
	Lafey,		d				PROJ	NGOS	ion
	Kutulo,						ECT	GOK	
	Dandu,Git							project	
	her,Kiliwe								
	heri,Burdur								
	as,Ashabit								
	o, Olla								
Constructio	Banisa,	Construction of	Public	2023	2	0.8	MCG	Livestock	Livesto
n of public	Takaba,	public toilets	toilets	-			NGOS	Veterinar	ck
toilets.	Elwak,		constructe	2024			GOK	у	product
	Lafey,Kutu		d				PROJ	NGOS	ion
	lo,Dandu,G						ECT	GOK	
	ither,Kiliw							project	
	eheri,Burd								
	uras,Ashab								
	ito,Olla								
Constructio	Khalaliyo,	- Identification of	Constructe	2023	1	3.33	MCG	Livestock	Livesto
n of Hay	Neboi,Sala,	sites for	d hay	-		3	NGOS	Veterinar	ck
stores	Hareri,Are	construction of	stores	2024			GOK	у	product
	sa,Qumbis	hay stores					PROJ	NGOS	ion
	o,Rhamu,	-BQ and					ECT	GOK	
	Rhamu	tendering						project	

	Dimtu,	-Construction of							
	Malkamari,	hays stores							
Promote	ManderaEa	Capacity	youth,	2023	200	1	MCG	Livestock	Livesto
livestock	st, Rhamu,	building of	women,	-			NGOS	Veterinar	ck
diversificat	Khalaliyo,	youth, women	PWDs	2024			GOK	y	product
ion and	Sala,	and PWD on	trained				PROJ	NGOS	ion
value	Rhamu,	poultry	and				ECT	GOK	
addition.	Rhamu	production, bee	supported					project	
	Dimtu,	keeping and							
	Kalicha,	value addition of							
	Banisa,	livestock							
	Kiliweheri,	products.							
	Gither,								
	Dandu,								
	Takaba								
	Town,Didk								
	uro,Eymol								
	e,								
	Elwak,Kut								
	ulo and								
	Wargadud								
Advancing	Mandera	Giving grants to	Groups	2023	100	1	MCG	Livestock	Livesto
of grants to	East,	milk sellers	supported	-			NGOS	Veterinar	ck
milk	Rhamu,	groups		2024			GOK	y	product
sellers.	Khalaliyo,						PROJ	NGOS	ion
	Sala,						ECT	GOK	
	Rhamu,							project	
	Rhamu								
	Dimtu,								
	Kalicha,								
	Banisa,								
	Kiliweheri,								
	Gither,								
	Dandu,								
	Takaba								
	Town,Didk								
	uro,Eymol								
	e,								
	Elwak,Kut								
	ulo and								
i .									

Livestock insurance Improveme nt of animal husbandry	County wide County wide	Training of farmers on livestock insurance - Training of livestock keepers on good husbandry practices	Trained farmers on livestock insurance. Trained farmers on animal husbandry .	2023 - 2024 2023 - 2024	100	1.2	MCG NGOS GOK PROJ ECT MCG NGOS GOK PROJ ECT	Livestock Veterinar y NGOS GOK project Livestock Veterinar y NGOS GOK project	Livesto ck product ion Livesto ck product ion
Improveme nt 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 PROJ ECT	Livestock Veterinar y NGOS GOK project	Livesto ck product ion
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 PROJ ECT	Livestock Veterinar y NGOS GOK project	Livesto ck product ion
Livestock Policy developme nt	Countywid e	-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 PROJ ECT	Livestock Veterinar y Agricultu re	Livesto ck product ion
Supporting Farmers end on commercia lization of animals	County wide	Training farmers on commercializatio n	Farmers trained	2023 - 2024	80	1.4	Livest ock Veteri nary Agricu Iture	Livestock productio n	MCG NGOS GOK PROJE CT

and animal									
products									
Sub-Total						79.692	2		
SUB-SECT	OR: VETERI	NARY							
Undertake	Countywid	- pre-vaccination	Annual	2023	4	33	MCG/	Vet dep	Directo
annual and	e=	surveillance	and Bi-	/202			Non-	1	rate of
bi-annual		-Cold chain	annual	4			State		veterin
mass		management.	mass				Actors		ary
vaccination		Carrying out	vaccinatio						service
s campaign		annual (for PPR)	n						
		and biannual	campaign						
		mass livestock	conducted						
		vaccination							
		campaign for							
		CCPP, SGP, BQ,							
		FMD and LSD.							
		-Waste disposal							
		management							
Vaccines	County	-Tendering	vaccine	2023	2.92	40	MCG/	Vet dep	Directo
procureme	wide	-Procurement	procured	/202	dose		Non		rate of
nt and		-Delivery		4	S		state		veterin
supply		-Storage					actors		ary
		-Dispatching of							service
		vaccine to							
		various sub-							
		counties							
Procureme	Countywid	-Tendering	veterinary	2023	assor	20	MCG/	Vet dep	Directo
nt and	e	-Procurement	drug	/202	ted		Non		rate of
supply of		-Delivery	procured	4			state		veterin
veterinary		-Storage					actors		ary .
drugs		-Dispatching of							service
		Drugs to various							
		sub-counties				_			
quarterly	Countywid	-Assembling of	Quarterly	2023	4	2	MCG	Vet dep	Directo
active	e	surveillance	surveillan	/202					rate of
surveillanc		tools	ce	4					veterin
e		-Outbreak	conducted						ary
		investigation							service
		-Sample							
		collection and							
		analysis							

			1						
capacity	Countywid	-Staff	staff	2023	6	1.2	MCG	Vet dep	Directo
building of	e	identification	trained on	/202					rate of
technical		-Training	Participat	4					veterin
vet staff on		assessment	ory						ary
Participator		-Venue	Epidemiol						service
у		identification	ogy,						
Epidemiolo		-Training	Clinical						
gy, clinical		materials	Managem						
manageme		-Training	ent and						
nt, and			diseases						
disease			survey						
survey			,						
Constructio	Countywid	-site	slaughter	2023	5	10	MCG	Vet dep	Directo
n of	e	identification	slab	/202				1	rate of
slaughter		-Design	constructe	4					veterin
slab		-BQ	d						ary
		-EIA							service
		-Public							-Public
		participation							works
		-EIA							
		-Construction of							
Sub-Total		slaughterhouse				106.2	,		
Sub-Total SUB-SECT	OR: FISHER	slaughterhouse				106.2			
SUB-SECT	OR: FISHER Riverine,T	slaughterhouse IES	Youth,	2023	50	106.2	MCG	fisheries	Fisheri
SUB-SECT	Riverine,T	slaughterhouse IES -identification of	Youth, and	2023	50			fisheries dept.	
SUB-SECTO No. of Fisher	Riverine,T akaba,	slaughterhouse IES -identification of goups	and	-	50			fisheries dept.	Fisheri
No. of Fisher folks	Riverine,T	slaughterhouse IES -identification of goups -Training on	and women	2023 - 2024	50				
No. of Fisher folks trained on	Riverine,T akaba,	identification of goups -Training on post-harvest	and women trained on	-	50				
No. of Fisher folks trained on phot and	Riverine,T akaba,	slaughterhouse IES -identification of goups -Training on post-harvest technologies and	and women trained on PHT and	-	50				
SUB-SECTO No. of Fisher folks trained on	Riverine,T akaba,	slaughterhouse IES -identification of goups -Training on post-harvest technologies and value-addition	and women trained on	-	50				
No. of Fisher folks trained on phot and	Riverine,T akaba,	slaughterhouse IES -identification of goups -Training on post-harvest technologies and value-addition (PHT & VA)	and women trained on PHT and VA	-	50				es
No. of Fisher folks trained on phot and VA Rehabilitati	Riverine,T akaba, Banisa	slaughterhouse IES -identification of goups -Training on post-harvest technologies and value-addition	and women trained on PHT and VA Hatchery	2024		1	MCG	dept.	es
No. of Fisher folks trained on phot and VA Rehabilitati on of	Riverine,T akaba, Banisa	ridentification of goups -Training on post-harvest technologies and value-addition (PHT & VA) -Advertising tender	and women trained on PHT and VA Hatchery rehabilitat	2024		1	MCG	dept.	es
No. of Fisher folks trained on phot and VA Rehabilitati	Riverine,T akaba, Banisa	slaughterhouse IES -identification of goups -Training on post-harvest technologies and value-addition (PHT & VA) -Advertising tender -awarding	and women trained on PHT and VA Hatchery	2024		1	MCG	dept.	es
No. of Fisher folks trained on phot and VA Rehabilitati on of	Riverine,T akaba, Banisa	ridentification of goups -Training on post-harvest technologies and value-addition (PHT & VA) -Advertising tender	and women trained on PHT and VA Hatchery rehabilitat	2024		1	MCG	dept.	es
No. of Fisher folks trained on phot and VA Rehabilitati on of	Riverine,T akaba, Banisa	slaughterhouse IES -identification of goups -Training on post-harvest technologies and value-addition (PHT & VA) -Advertising tender -awarding -rehabilitation	and women trained on PHT and VA Hatchery rehabilitat	2024		1	MCG	dept.	es
No. of Fisher folks trained on phot and VA Rehabilitati on of	Riverine,T akaba, Banisa	slaughterhouse IES -identification of goups -Training on post-harvest technologies and value-addition (PHT & VA) -Advertising tender -awarding -rehabilitation	and women trained on PHT and VA Hatchery rehabilitat	2024		1	MCG	dept.	es
No. of Fisher folks trained on phot and VA Rehabilitati on of hatchery	Riverine,T akaba, Banisa	IES -identification of goups -Training on post-harvest technologies and value-addition (PHT & VA) -Advertising tender -awarding -rehabilitation done	and women trained on PHT and VA Hatchery rehabilitat ed	2024 2023 - 2024	1	2	MCG	dept. fisheries dept.	es Fisheri es

		-doing							
		maintenance work							
Provision	Riverine	-purchasing of	Fishing	2023	1	1	MCG	Fisheries	fisherie
and supply of fishing		gears -identification of	gears distributed	2024				dept.	S
gears		groups	distributed	2021					
		- supply of							
		fishing gears							
Distributio	Riverine,	purchasing of	Quality	2023	1,20	0.18	MCG	Fisheries	fisherie
n of quality	Kutolo,Elw	quality fish feeds	fish feeds	-	0 kg	6011		dept.	S
fish feeds.	ak, Lulis, Takaba,	-identification of fish farmers	distributed	2024					
	Banisa	-distribution of							
	Damsa	fish feeds							
Distributio	Bulla Haji	-purchasing of	Pond	2023	2	0.4	MCG	Fisheries	Fisheri
n of Pond		liners	liners	-				dept.	es
liners		-identification of	distributed	2024					
		pond farmers							
		-distribution of pond liners							
Sub-Total		pond mers				5.5860)1		
EDUCATIO	ON								
Project	Location	Description of	Output	Tim	Targ	Esti	Sourc	Impleme	Lead
Name		Key activities		e	et	mat	e of	nting	Agenc
				fra		ed	fundi	Agencies	y
				me		Cost (Ksh	ng		
						S			
						Milli			
						on)			
Constructio	Countywid	Site	ECDE	1	20	20	MCG	Departme	Directo
n of ECDE classrooms	е	identification Procurement	classroom s	year				nt of ECDE	rate of ECDE
Ciussioonis		process and	constructe					MCG	LODE
		construction of	d					Public	
		classes						works	
		Completion and		1	1			departme	
		handing over						nt	

Constructio	Countywid	Site	Model	1	15	120	MCG	Departme	Directo
n of 30	e	identification	child	year				nt of	rate of
model		Procurement	friendly	J - 112				ECDE	ECDE
child		process and	ECDE					MCG	
friendly		construction of	centres					Public	
ECDE		classes	constructe					works	
Centers		Completion and	d					departme	
		handing over						nt	
Constructio	Countywid	Site	Child	1	54	22	MCG	Departme	Directo
n of child	e	identification	friendly	year				nt of	rate of
friendly		Procurement	Twin) • • • • • • • • • • • • • • • • • • •				ECDE	ECDE
twin toilets		process and	toilets					Departme	
in ECDE		construction of	constructe					nt of	
Centers		toilets	d					public	
		Completion and						works	
		handing over						Departme	
								nt of	
								public	
								health	
Constructio	Countywid	Site	Undergrou	1	20	20	MCG	MCG	Directo
n of	e	identification	nd Water	year				ECDE	rate of
undergroun		Procurement	tanks					Water	ECDE
d water		process and	constructe					Departm	
tanks in		construction of	d					ent	
ECDE		water tanks							
centers		Completion and							
		handing over							
Constructio	Each sub	Site	ECDE	1	1	6	MCG	MCG	Directo
n of fully	county	identification	Resource	year				ECDE	rate of
equipped		Procurement	centers					Departme	ECDE
ECDE		process and	constructe					nt of	
resource		construction of	d					public	
center		resource center						works	
		Completion and							
		handing over							
Dewormin	Countywid	Health	Learners	1	2400	1	MCG	Departme	Directo
g of	e	assessment and	dewormed	year	0			nt of	rate of
learners		administration of			learn			ECDE	ECDE
		deworming			ers			Public	
								Health	
	<u> </u>			<u> </u>	I	<u> </u>	1	1	

Provision	Countywid	Procurement	ECDE	1	2400	80	MCG	ECDE	Directo
	e	process	learners	year	0	80	MCG	Departm	rate of
ECDE		Supply and	provided	ycai	learn			ent	ECDE
learners		delivery of meals	with		ers			Departme	LCDL
learners		delivery of filears	meals		CIS			nt of	
			incais					Public	
								health	
								NGOs	
Supply of	Countywid	Procurement	ECDE	1	64	10	MCG	ECDE	Directo
777	e	process	Teaching/	year	centr	10	Med	Departm	rate of
teaching		Supply and	Learning	year	es			ent	ECDE
and		delivery of	Materials					CIIt	LCDL
learning		materials	supplied						
materials		materials	supplied						
	Countywid	Advertisement	Enrolment	1	80	2	MCG	ECDE	Directo
_	e e	and holding	Awarenes	year			1,100	Departm	rate of
awareness		public Barraza	s drive	Juni				ent	ECDE
drive		puent Burrusu	conducted					Departme	2022
								nt of	
								Devolved	
								units	
Introduce	Countywid	Procurement	ECDE	1	62	17	MCG	ECDE	Directo
	e	process and	Digital	year	Cent			Departm	rate of
learning for		supply of tablets	learning		res			ent	ECDE
ECDE		11 7	introduced					County	
learners								Governm	
(EIDU)								ent	
								ICT	
								Departm	
								ent	
Quality	Countywid	Assessment and	Quality	1	150	3	MCG	ECDE	Directo
	e	supervision	assurance	year				Departm	rate of
and field		Monitoring of	and field	=				ent	ECDE
assessment		ECDE centers	assessmen						
			t done						
Constructio	Countywid	Site	Child	1	62	8	MCG	ECDE	Directo
n of child	e	identification	friendly	year				Departm	rate of
friendly		Procurement	play					ent	ECDE
play		process and	grounds					Departme	
1 .			i i			i	I	Ī	i l
grounds		construction	constructe					nt of	
grounds		construction Handing over of	constructe d					nt of public	

Constructio n of Kitchens & stores	Countywid e	Site identification Procurement process and construction Handing over of project	Kitchens and Stores constructe d	1 year	62	10	MCG WFP	ECDE Departm ent Departme nt of Health	Directo rate of ECDE
Purchase and supply of child friendly play materials	Countywid e	Procurement process Supply and delivery of play materials	Child friendly play materials purchased and supplied	1 year	62	10	MCG	ECDE Departm ent	Directo rate of ECDE
Supply of child friendly sitting amenities	Countywid e	Procurement process Supply and delivery of sitting amenities	Child friendly sitting amenities supplied	1 year	62	10	MCG	ECDE Departmeent Department of public works	Directo rate of ECDE
Employme nt of ECDE teachers	Countywid e	-Request to the public service board Advertisement by the board Interview appointment and posting	ECDE teachers employed	1 year	400	100	MCG	Departme nt of ECDE County Public Service Board	ECDE Depart ment CPSB
Capacity building for ECDE staff	All employed ECDE personnel	Training and workshops	ECDE Staff capacity built	1 year	120	3	MCG	Departme nt of ECDE KSG MOE WFP	Directo rate of ECDE
Integration of Duksi (Quranic school) into ECDE Centers	Countywid e	Recruitment of Quranic teachers and training	Duksi(Qur anic school) integrated into ECDE Centers	1 year	18	8	MCG	Departme nt of ECDE	Directo rate of ECDE

Constructio	Mandera	-Site	Classroom	1	6	6	MCG	Departme	Directo
n of	East,	identification	S	year	U		WICG	nt of	rate of
classrooms	Takaba,	-Procurement	constructe	ycai				vocationa	vocatio
in	Banisa	process	d					1 training	nal
vocational	Fino,Rha	-Site hand over	u					Public	training
	mo Elwak	Construction of						works	uannig
centers	VTCs and	the class						WOLKS	
	Rhamu	the class							
	Dimtu								
	VTCs								
Constructio	Takaba,	-Site	Workshop	1	2	8		Departme	Directo
	Banisa,	identification	•	year	<i>L</i>	0	MCG	nt of	rate of
n of workshops	Rhamu	-Procurement	s constructe	year			MCG	vocationa	vocatio
workshops	VTCs,		d					1 training	nal
	Rhamo	process -Site hand over	u					Public	training
	Dimtu	-Construction of						works	uannig
	VTCs,	the workshop						WOLKS	
	Elwak	the workshop							
	VTCs								
Constructio	Takaba,	-Site	Toilets	1	2	3	MCG	Departme	Directo
n of toilets	Banisa,	identification	constructe			3	MCG	nt of	rate of
in VTCs	Rhamo	-Procurement	d	year				vocationa	vocatio
III VICS	VTCs,	process	u					1 training	nal
	Rhamo	-Site hand over						Public	training
	Dimtu	-Construction of						works	training
	VTCs,	the toilets						WOIKS	
	Elwak	the tonets							
	VTCs								
Recruitmen	All	-Request to	Instructors	1	30	90	MCG	Departme	Directo
t of	Vocational	public service	recruited	year	30		WICG	nt of	rate of
instructors	training	board	recruited	year				Vocation	vocatio
mstractors	centers	Advertisement of						al	nal
	centers	positions						Training	training
		-Interviews						CPSB	auming
		Appointments							
Supply of	All sub-	-Institutional	Tools,	1	8	8	MCG	Departme	Directo
Tools,	counties	Request for tools	equipment	year				nt of	rate of
Equipment		and equipment	and	, , , , , ,				Vocation	vocatio
and		-Procurement	materials					al	nal
Instruction		process	supplied					training	training
		1	11						8
al materials]			

Vocational Shimpir -Procurement centers Vocatio	ne Directo of rate of
and equipment ent Constructio Khalalio, -Site Vocationa 1 1 30 MCG Department of new Dandu, identification 1 training year Vocational Shimpir -Procurement centers Vocation	ne Directo of rate of
Constructio Khalalio, -Site Vocationa 1 1 30 MCG Department of new Dandu, identification 1 training year Vocational Shimpir -Procurement centers Vocation	of rate of
n of new Dandu, identification l training year Vocational Shimpir -Procurement centers I training year Vocation	of rate of
Vocational Shimpir -Procurement centers	
	1 1 1/0/2011
training fatuma, process constructe al	onal
centers Kiliweheri -Site hand over d education	n training
, -Construction of Public	
Ashabito,K the workshop, works	
utulo and Classes,	
lafey Administration	
block, Toilets	
Issuance of Mandera -Institutional Startup 1 8 16 MCG Departing	
	of rate of
Mandera startup kits Vocatio	
north -Procurement al	onal
Mandera process education	n training
west -Supply and ,	
Banisa delivery of Finance	
Lafey startup kits department	e
Mandera nt	
south	
Kutulo	
Promotion All sub- Request to VTC Staff 1 17 10.2 MCGs Department	e Directo
of VTC counties public service promoted year nt	of rate of
staff board Vocatio	n Vocati
-internal al	onal
advertisement of education education	n training
positions ,	
-Interviews public	
-Appointments service	
and posting board	
Conduct All subPreparation of Linkage 1 7 4 MCG Departm	e Directo
linkage counties the workshop forums year nt	of rate of
forums Programme conducted Vocatio	n Vocati
between -Invitation of al	onal
VTCs and participant/stake education education	n training
industries holders , stal	te
to provide -Conduct the holders,	
internship workshop NGOs	

Programme		- Compilation of							
to trainees		reports							
Capacity	Mandera	Training and	Capacity	1	14	4	MCG	Departme	Directo
building	Rhamu	seminars held	building	year				nt of	rate of
for board of	Rhamu		conducted					Vocation	Vocati
Governors	dimtu							al	onal
	Banisa							education	training
	Elwak								
	Takaba and								
	Fino VTC								
Conduct	Mandera	-Preparation of	Guidance	1	15	5	MCG	Departme	Directo
Guidance	Rhamu	the workshop	and	year				nt of	rate of
and	Rhamu	Programme for	counselin					Vocation	Vocati
counselling	dimtu	guidance and	g sessions					al	onal
sessions in	Banisa	counseling	conducted					education	training
the VTCs	Elwak	-Conduct the						, Health	
	Takaba and	workshop						Departm	
	Fino VTC	- Compilation of						ent	
		reports						_	
Upgrade of	Mandera	-Site	ICT	1	1	14	MCG	Departme	Directo
existing	Rhamu	identification	structures	year				nt of	rate of
ICT	Rhamu	-Procurement	upgraded					Vocation	Vocati
structures	dimtu Banisa	process - Construction of						al education	onal training
	Elwak	the ICT lab and						ICT	uannig
	Takaba and	Supply and						Departm	
	Fino VTC	delivery ICT						ent	
	Timo VIC	equipment's						Cit	
Training of	Mandera	-Preparation of	Training	1	14	7.4	MCG	Departme	Directo
instructors	Rhamu	the workshop	of	year				nt of	rate of
on the use	Rhamu	Programme for	instructor					Vocation	Vocati
of ICT in	dimtu	the use of ICT in	on the use					al	onal
curriculum	Banisa	Curriculum	of ICT					education	training
delivery	Elwak	deliver	Conducte					ICT	
and	Takaba and	-Conduct the	d					Departm	
Innovation	Fino VTC	workshop						ent	
S	C	-Compilation of							
		reports							
Provide	All VTCs	Identification of	VTCs	1	2	2.8	MCG	Departme	Directo
internet		the institution to	connected	year				nt of	rate of
connectivit		be connected to	to internet					education	Vocati
У		internet							

Bursary	Countywid e	Procurement process Connection of internet to the center Application and award of bursaries	Bursary	1 year	2200 0 stud ents	350	MCG	ICT Departm ent Mcg- Educatio n County Bursary board	onal training County Bursar y board
PUBLIC SE Project Name	RVICE Location	Description of Key activities	Output	Tim e fra me	Targ et	Esti mat ed Cost (Ksh . M)	Sourc e of fundi ng	Impleme nting Agencies	Lead Agenc y
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	
Constructio n of designated dumpsite for Banisa & Kutulo town.	Banisa and Kutulo Town	Construction of designated dumpsite constructed	Designate d dumpsite constructe d	FY20 23- 2024	2	7.25 M	MCG	Departme nt of Devolved Units	
Renovation of existing dumpsite at Lafey	Lafey Town	Renovation of existing dumpsite	Dumpsite renovated	FY20 23- 2024	1	7M		Departme nt 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	Departme nt of Devolved Units	

Rhamu								
Town								
Sensitizatio n Programme on sanitation in Rhamu	Rhamu town	Public sensitization on sanitation Programme.	Sensitizati on programs undertake n	FY20 23- 2024	1	2M	MCG	Departme nt of Devolved Units
Construction of Subcounty administration office at Mandera South subcounty HQs (Elwak)	Elwak	Construction of Sub county administration office	Sub- county administra tion office constructe d	FY20 23- 2024	1	35	MCG	Departme nt of Devolved Units
Renovation of Sub county administrati on office at Lafey	Lafey	Renovation of Sub county administration office	Sub- county office renovated	FY20 23- 2024	1	22.5	MCG	Departme nt of Devolved Units
Construction of ward administration office at Gither & Sala	Gither and Sala ward	Construction of ward administration offices	Ward administra tion offices constructe d	FY20 23- 2024	2	65	MCG	Departme nt of Devolved Units
Renovation of ward administrati on offices at Wargadud, Arabia, Alungu, Rhamu, Lagsure, Derkhale & Libihiya	Wargadud, Arabia, Alungu, Rhamu, Lagsure, Derkhale & Libihiya	Renovation of ward administration offices	Ward administra tion offices renovated	FY20 23- 2024	7	21	MCG	Departme nt of Devolved Units

Constructio n of Village administrati on 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 administra tion offices constructe d	FY20 23- 2024	6	48M	MCG	Departme nt 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 installatio n undertake n	FY20 23- 2024	4	17.8	MCG	Departme nt of Devolved Units	
Constructio n of Undergroun d water tank at ward administrati on offices at Khalalio, Kutulo, Kiliwehiri & Wargadud	Khalalio, , Kutulo, Kiliwehiri & Wargadud	Construction of Underground water tank at ward administration offices	Undergrou nd water storage tanks constructe d	FY20 23- 2024	4	12 M	MCG	Departme nt 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	Departme nt of Devolved Units	

Coordinatio n of County and national events in all sub-county headquarters	South, All sub-counties	Coordination of County and national events	County and National events coordinate d	FY20 23- 2024	3	1.7	MCG	Departme nt of Devolved Units	
Sensitizatio n of Stakeholder s on county administrato rs' roles across the county	South, All sub-counties	Sensitization of Stakeholders on county administrators' roles	Sensitizati on of stakeholde rs organized and conducted	FY20 23- 2024	2	3	MCG	Departme nt of Devolved Units	
Training & capacity building of all cadre of administrato rs	County wide	Training & & capacity building for staffs	Staff trained and capacity built	FY20 23- 2024	110	30.8 M	MCG	Departme nt of Devolved Units	
Constructio n of Enforcemen t office at Mandera East	Mandera East	Construction of Enforcement office	Enforcem ent offices constructe d	FY20 23- 2024	1	5M	MCG	Departme nt of Devolved Units	
Procurement of Enforcemen t working tools for all the sub counties	All sub- counties	Procurement of Enforcement working tools for all the sub counties	Enforcem ent working tools procured	FY20 23- 2024	315	20.75 M	MCG	Departme nt of Devolved Units	
Procurement of Enforcemen t uniforms for all the enforcement officers	All sub- counties	Procurement of uniforms for all the enforcement officers	Enforcem ent uniforms purchased	FY20 23- 2024	317	28.5 M	MCG	Departme nt of Devolved Units	

Sensitizatio n of Stakeholder s on county inspectorate and enforcement roles across the county	County wide.	Sensitization of Stakeholders on county inspectorate and enforcement roles	Sensitizati on conducted	FY20 23- 2024	4	2M	MCG	Departme nt of Devolved Units	
Peace dialogue and reconciliation meetings county wide.	County wide.	Peace dialogue and reconciliation meetings Conducted.	Peace dialogue and reconciliat ion meetings Conducte d.	FY20 23- 2024	20	14	MCG	Departme nt of conflict managem ent and communi ty 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	Departme nt of conflict managem ent and communi ty 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 coordinati on meetings conducted	FY20 23- 2024	10	25	MCG	Departme nt of conflict managem ent and communi ty cohesion	
Stakeholder s Peace coordination meetings county wide.	County wide.	Stakeholders Peace coordination meetings conducted	Stakehold ers Peace coordinati on meetings conducted	FY20 23- 2024	10	17.5	MCG	Departme nt of conflict managem ent and communi ty cohesion	

International	Mandera	international peace	internation	FY20	1	5	MCG	Donortmo
peace day in	East.	day		23-	1	3	MCG	Departme nt of
Mandera	East.	commemorated	al peace	2024				nt of conflict
East.		• • • • • • • • • • • • • • • • • • • •	day					
			commemo					managem
			rated					ent and
								communi
								ty
								cohesion
Inter and	Mandera	Inter and intra-	Inter and	FY20	1	24	MCG	Departme
intra-village	East,	village peace sport	intra-	23- 2024				nt of
peace sport tournament	Banisa and	tournament conducted.	village	2024				conflict
conducted in	Rhamu.	conducted.	peace					managem
Mandera			sport					ent and
East, Banisa			tournamen					communi
and Rhamu.			t					ty
			conducted					cohesion
Sensitizatio	Mandera	Sensitization and	Sensitizati	FY20	1	7	MCG	Departme
n and	All sub-	Training of Sub-	on and	23-				nt of
Training of	counties	County peace	Training	2024				conflict
Sub- County		Committees.	of Sub-					managem
peace Committees			County					ent and
in all Sub-			peace					communi
counties.			Committe					ty
countres.			es					cohesion
			conducted					
Stakeholde	Mandera	Stakeholders	Stakehold	FY20	6	18	MCG	Departme
r's	South,	sensitization on	ers	23-				nt of
sensitizatio	Mandera	Prevention,	sensitizati	2024				Preventio
n on	North,	Countering &	on on					n of
Prevention,	Mandera	Violent	Preventio					Radicaliz
Countering	West,	Extremism	n,					ation and
& Violent	Mandera	conducted	Counterin					Extremis
Extremism	East,		g &					ms
in all sub-	Banisa		Violent					
counties.	Kutulo,		Extremis					
	Kiliweheri,		m					
	and Arabia		conducted					
Capacity	Mandera	Capacity	Capacity	FY20	15	12	MCG	Departme
building of		building of faith-	building	23-				nt of
faith-based	Mandera	based leaders on	of faith-	2024				Preventio
leaders on	North,	Counter	based					n of
Counter	Mandera	narratives	leaders on					Radicaliz
242	1,14114014		1000015 011		<u> </u>	1	2022	

243 |

narratives forums on Radicalization & Ra
Radicalizat ion & Banisa extremism Violent Kutulo, extremism Kiliweheri, program and Arabia Departmen tal staffs learning and exchange and exchange programs. Departmen tal staffs learning and exchange programs. Implement County ation wide Radicalizat for banisa extremism extremism conducted Departmen to Departmen tal staffs learning and exchange programs and exchange programs undertake no programs Training ation PAS at Training and programs and exchange programs ation
ion & Banisa (conducted) Violent (Kutulo, extremism) (Kiliweheri, program) Departmen (tal staffs) learning (and exchange) and (exchange) programs. Departmen (tal staffs) learning (and exchange) and (exchange) programs Implement (County) ation (County) Training on PAS (23-23-2) Implement (County) ation (County) Training (County) Training (County) ation (County) Training (County) Training (County) ation (County) Training (County) ation (County) Training (County) ation (County) Training (County) ation
Violent extremism Kiliweheri, program and Arabia Departmen tal staffs learning and exchange programs undertaken. Departmen tal staffs learning and exchange programs. Implement County ation wide Extremis mand Extremis and it is on PAS Training extraining and it is on PAS Training to the conducted staffs and extraining and extraining and exchange programs ation and exchange programs ation and extraining the conducted staffs and extraining and exchange programs ation and exchange programs ation and extraining the conducted staffs and extraining and exchange programs ation and exchange programs ation and extraining the conducted staffs and exchange and exchange programs ation and exchange programs ation and extraining the conducted staffs and exchange and exchange programs ation and exchange programs and exchange programs and exchange programs ation and exchange programs ation and exchange programs ation and exchange programs are exchange programs.
extremism program and Arabia Departmen tal staffs learning and exchange programs undertaken. Implement County at the following and it is on PAS at the following and talk is talk is and talk is ana
programand ArabiaDepartmental staffs learning and exchange programs.Departmental staffs learning and exchange programs undertaken.Departme ntal staffs learning and exchange programs undertake nFY20 23- 202415 23- 20246 MCG Preventio n of Radicaliz ation and Extremis msImplement ationCounty wideTraining on PAS and it is on PASTraining 23- 23- 0FY20 3,60 23,60 22MCGDepartme nt
Department tal staffs learning and exchange programs and undertaken. Implement County ation wide Departmental Departme FY20 15 6 MCG Departme nt of staffs learning and exchange programs and exchange programs and undertake n ms Department FY20 15 6 MCG Departme nt of Preventio n n of Radicaliz ation and Extremis ms FY20 3.60 2 MCG Departme nt of Departme nt of Preventio n n of Radicaliz ation and Extremis ms
tal staffs learning and exchange programs undertaken. Implement County wide staffs learning and exchange programs ation wide staffs learning and exchange programs and exchange programs and exchange programs undertake n ms Training on PAS and it is on PAS and
learning and exchange programs and exchange programs. Implement County ation wide and it is on PAS 23- 0 County and exchange programs ation and exchange programs ation and exchange programs ation and exchange programs and exchange programs and exchange programs ation and exchange programs ation and exchange programs and exchange programs ation at exchange programs at exchange program at exchang
and programs and exchange programs undertaken. exchange programs. Implement County ation wide and it is on PAS 23- 0 Trevento not programs and exchange programs and exchange programs and exchange programs and exchange programs ation and Extremis ms Training on PAS 23- 0 MCG Departme not of
exchange programs. Implement County ation and it is on PAS 23- 0 Radicaliz ation and Extremis ms
programs. programs undertake n Implement County ation PAS Training FY20 3,60 2 MCG Departme ation wide and it is on PAS 23- 0 nt of
Implement County ation wide and it is on PAS 23- 0 Extremis ms Extremis ms Extremis ms MCG Departme nt of
Implement County Training on PAS Training FY20 3,60 2 MCG Departme ation wide and it is on PAS 23- 0 nt of
Implement County Training on PAS Training FY20 3,60 2 MCG Departme ation wide and it is on PAS 23- 0 nt of
ation wide and it is on PAS 23- 0 nt of
ation wide and it is on PAS 23- 0 nt of
performanc implementation. and it is 2024 Human
e appraisal implement Resource
system ation. Manage
county ment.
wide.
Establishm Mandera Sight Sub- FY20 1 5 MCG Departme
ent of HR South identification, county 23-
offices in tender HR 2024 Human
Mandera advertisement, offices Resource
South Sub- tender award and establishe Manage
-
of select offices regular
The offices Tellovation of Tellovated Titulian
offices as part of Resource
maintenance Manage
ment.
Training County Conducting staff Staffs FY20 90 7 MCG Departme
and wide training need trained 23-
Capacity assessment. and 2024 Human
Building Preparing TNA capacity Resource
Program reports and built Manage
conducting ment.
training

Staff welfare programs	County wide	Employees welfare programs implemented	Employee s welfare programs implement ed	FY20 23- 2024	4200	Emp loye es welf are prog rams impl eme nted	MCG	Departme nt of Human Resource Manage ment.	
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	Departme nt of Civic education and Public participat ion	
Establishin g and equipping of Kutulo sub-county community Library.	Kutulo sub- county community Library.	Site identification Conduct Visibility study. Advertisement of tender. Constructions of libraries.	Communit y library establishe d and equipped	FY20 23- 2024	1	8	MCG	Departme nt of Civic education and Public participat ion	
Conducting County wide Public participatio n fora.	County wide	Organizing Participation and Stakeholders engagement fora.	Public participati on conducted	FY20 23- 2024	6	18	MCG	Departme nt of Civic Educatio n and Public participat ion.	
Staffs Capacity building conducted	County wide	Organizing training workshops on senior	Staffs trained and capacity built	FY20 23- 2024	5	2.5	MCG	Departme nt of Civic Educatio n and	

HEALTH S	ERVICE	management training courses.						Public participat ion.	
Project Name	Location	Description of Key activities	Output	Tim e fra me	Targ et	Esti mat ed Cost (Ksh s M)	Sourc e of fundi ng	Impleme nting Agencies	Lead Agenc y
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 Devel opmen ts partne rs	Medical Services	Health service s
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 Devel opmen ts partne rs NGOs	Medical Services,	Health service s
Operationa lization 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 Operation alized	2023 - 2024	6	27	MCG Devel opmen ts partne rs NGOs	Medical Services,	Health service s
Increasing Proportion of pregnant women	All Primary Health cares	Site identification, tendering,	Women attending 4 th ANC attended	2023 - 2024	45%	7	MCG Devel opmen ts	Medical Services,	Health service s

attending		Purchase of					partne		
4th ANC		delivery sets and					rs		
visit		beds, supplies,					NGOs		
		handing over							
Maternal	Mandera	Need assessment	Maternal	2023	80	5	MCG	Medical	Health
deaths	north	Site	deaths	_			Devel	Services,	service
audit	Mandera	identification,	audited	2024			opmen		s
	south	Tendering					ts		
	Mandera	Supply and					partne		
	west	handing over					rs		
	Mandera						NGOs		
	east								
	Banisa								
	Lafey								
	Kutulo								
Routine	All public	Site	Children	2023	46	3	MCG	Medical	Health
screening	health	identification,	under five	-			NGOs	Services	service
and	facilities	Tendering Mass	years	2024			Devel		S
manageme		screening,	screened				opmen		
nt of		Nutrition	and				ts		
children		Surveys &	managed				partne		
with severe		Outreach	for severe				rs		
acute			acute						
malnutritio			malnutriti						
n (SAM) Provision	All muhlio	Need assessment	on (SAM)	2023	11,3	38	MCG	Public	Health
of Ready to	All public health	Site	Ready to use	2023	90	36	Devel	health	service
use	facilities	identification,	therapeuti	2024	70			nearm	SCIVICC
therapeutic	raciities	Tendering	cs food	2024			opmen		3
s food		Purchase and	(RUTF)				partne		
(RUTF)		supply of Ready	supplied				rs		
sachets		to use	***FF				NGOs		
		therapeutics food							
		(RUTF).							
Training of	All public	Need assessment	Training	2023	120	5	MCG	Public	Health
health care	health	Site	of health	_			Devel	health	service
workers on	facilities	identification,	care	2024			opmen		s
nutrition		Tendering	workers				ts		
and			on				partne		
dietetics			nutrition				rs		
			and				NGOs		

			dietetics conducted						
Constructio n of dental centres	All 30 wards	Need assessment Construction of dental services centres	Dental Centres constructe d	2023 - 2024	2	40	MCG Devel opmen ts partne rs	Medical services	Health service s
Establishm ent of Oxygen plants at referral hospitals	Referral hospitals	Need assessment Construction	Oxygen plants establishe d	2023 - 2024	1	40	MCG Devel opmen ts partne rs	Medical services	Health service s
Constructio n of mortuary centres	Referral hospitals	Need assessment Construction	Mortuary Centres Construct ed	2023 - 2024	1	24	MCG Devel opmen ts partne rs	Medical services	Health service s
Constructio n of Oncology centre	Referral hospitals	Need assessment Construction	Oncology centre establishe d	2023 - 2024	0	0	MCG Devel opmen ts partne rs	Medical services	Health service s
Establishm ent of Ophthalmi c units	Sub counties	Assessment Identification	Ophthalmi c unit establishe d	2023 - 2024	1	35	MCG Devel opmen ts partne rs	Medical services	Health service s
constructio n and operational ization Renal Units	Referral hospitals	Assessment Identification	Renal Units constructe d and operationa lized	2023 - 2024	1	20	MCG Devel opmen ts partne rs	Medical services	Health service s
Provision of Laboratory services	Sub counties	Assessment Identification	Laborator y services provided	2023 - 2024	38%	35	MCG Devel opmen ts	Medical services	Health service s

							partne		
							rs		
Purchase of	All wards	Assessment	Equipmon	2023	1	40	MCG	Medical	Health
	All walus	Identification	Equipmen t &	2023	1	40	Devel	services	service
Equipment &			t & Furniture'	2024				services	
& Furniture's		Purchase and		2024			opmen		S
		supply	s for				ts		
for satellite			satellite Blood				partne		
Blood							rs		
Bank			Bank Purchased						
N	A 11 1	A .		2022	600/	60	MCC	N 1' 1	TT 1/1
Medical	All wards	Assessment	Medical	2023	60%	68	MCG	Medical	Health .
Lab		Identification	Lab	-			Devel	services	service
commoditi		Purchase and	commodit	2024			opmen		S
es for all		supply	ies for all				ts		
levels of			levels of				partne		
health care			health care				rs		
Purchased			Purchased	2022	100	200	1.00	3.5.11.1	
Health	All wards	Assessment	Public	2023	100	300	MCG	Medical	Health
facilities		Identification	health	-			Devel	services	service
supplied		Purchase and	facilities	2024			opmen		S
with		supply	supplied				ts		
commoditi			with				partne		
es			commodit				rs		
			ies						
Purchase of	HQ	Procure	Truck	2023	0	0	MCG	Medical	Health
truck for		Purchase	purchased	-			Devel	services	service
distribution				2024			opmen		S
of health							ts		
commoditi							partne		
es							rs		
Immunizati	County	Immunization	Children	2023	76%	2	MCG	Public	Health
on of	wide	Providing	under one	-			Devel	health	service
Children		vitamin, A	year fully	2024			opmen		S
under one			immunize				ts		
year			d				partne		
Maintenan	All 30	Identifying EPI	Health	2023	70	5	rs MCG	Public	Health
ce and	wards	fridges that need	facilities	-			Devel	health	service
repair of	war and	maintenance	provided	2024			opmen	iicaitti	S
EPI fridges		Supply of power	with	2027			ts		
and power		systems	immunizat				partne		
supply		systems	mmunizat				rs		
suppry]	15		

		D		I	l	1	1	Ι	
systems in		Repair of solar	ion .						
all primary		fridge	services						
facilities									
Provision	All 30	Site	Clients	2023	60	0.8	MCG	Medical	Health
of ART and	Wards	identification,	provided	_			Devel	service	service
nutritional		Tendering	with ART	2024			opmen		S
commoditi		Provide ART and	and other				ts		
es for		nutritional	nutritional				partne		
PLHIV		commodities	commodit				rs		
		Commodities	ies				15		
C 1 '	A 11 20	G.1		2022	5.00/	0.4	MCC	M 1' 1	TT 1/1
Conducting	All 30	Site	AIDS	2023	56%	0.4	MCG	Medical	Health
campaigns	wards	identification,	related	-			Devel	services	service
against		Tendering	stigma	2024			opmen		S
AIDS		Community	and				ts		
related		awareness and	discrimina				partne		
stigma and		sensitization	tion				rs		
discriminat		program	campaigns						
ion			conducted						
Identificati	All 30	Identification	PMTCT	2023	25	3	MCG	Medical	Health
on of	Wards	Community	mothers	_			Devel	services	service
PMTCT		awareness and	identified	2024			opmen		S
mothers		sensitization					ts		
							partne		
							rs		
Provision	All 30	Identification	HIV	2023	30%	2	MCG	Medical	Health
of HIV	Wards	Testing	testing	2023	3070		Devel	services	service
	warus	Testing	services	2024				SCIVICCS	
testing				2024			opmen		S
services			provided				ts		
							partne		
							rs		
Equipping	Mandera	Site	MRI	2023	1	150	MCG	Medical	Health
&	county	identification,	constructe	-			Devel	services	service
Constructio	referral	Need assessment	d and	2024			opmen		S
n of MRI	hospital	Tendering	equipped				ts		
Mandera		Construction of					partne		
County		MRI department					rs		
Referral		and provision of							
Hospital		equipment							
Equipping	Elwak &	Site	CT Scan	2023	0	0	MCG	Medical	Health
&	Takaba sub	identification,	centres	_			Devel	services	service
Constructio		Tendering	constructe	2024			opmen		s
			L	l	l	<u> </u>	1 1		

n of CT	country	Need assessment	d and				to.		
	county						ts		
Scan	Hospital	Handing over of	equipped				partne		
centres at		the project					rs		
Elwak, &									
Takaba									
Sub-									
County									
Referral									
Hospital									
Constructio	Banisa,	Site	Imaging	2023	1	40	MCG	Medical	Health
n and	Rhamu	identification,	services(X	_			Devel	services	service
equipping	Lafey and	Tendering	-Ray)	2024			opmen	BCI VICCS	S
of X-ray	kutulo sub	Need assessment	centres	2024			ts		3
•									
department	county referral	Handing over of	constructe				partne		
,	referral	the project	d and				rs		
Lafey and			equipped						
kutulo sub									
county									
referral									
hospitals.									
Establishm	MCR,	Site	Occupatio	2023	1	60	MCG	Medical	Health
ent of	Elwak &	identification,	nal,	-			Devel	services	service
Occupation	Takaba	Tendering	orthopedic	2024			opmen		S
al,		Need assessment	and				ts		
orthopedic		Handing over of	rehabilitat				partne		
and		the project	ive units				rs		
rehabilitati		res project	establishe						
ve units			d						
Establishm	MCRH,	Construction and	Mental	2023	1	80	MCG	Medical	Health
	Elwak,	equipping of	health	2023	1	00	Devel	services	service
Mental	Takaba &	Mental Health	units	2024				Services	
				2024			opmen		S
health units	Banisa sub	Unit	establishe				ts		
	county		d				partne		
							rs		
Upgrading	Mandera	Practical	MCRH	2023	0	0	MCG	Medical	Health
of MCRH	town	placement and	Upgraded	-			Devel	services	service
to		assessment	to	2024			opmen		S
internship		Assessment and	internship				ts		
centre		approval of	centre				partne		
		hospital by					rs		
1		health					1	I	l

		professional bodies Performance Appraisal							
Manageme nt of Mass casualties	Referral hospitals	Timely referrals	Mass casualties responded to and managed on time	2023 - 2024	3	8	MCG Devel opmen ts partne rs	Medical services	Health service s
Purchase of Hospital beds	Sub counties	Procurement Purchase	Hospital beds purchased	2023 - 2024	300	30	MCG Devel opmen ts partne rs	Medical services	Health service s
Provision of referral services by road ambulance	MCRH, Elwak, Takaba & Banisa	Referring patients	Patients referred via road ambulan ce	2023 - 2024	3,80	50	MCG Devel opmen ts partne rs	Medical services	Health service s
Provision of fully Functional Ambulance s	Sub counties	Purchase of ambulances	Fully Function al Ambula nces provided	2023 - 2024	13	10	MCG Devel opmen ts partne rs	Medical services	Health service s
Provision of referral services by air ambulance	Sub counties	Referring patients	Patients referred via air ambulan ce	2023 - 2024	20	10	MCG Devel opmen ts partne rs	Medical services	Health service s
Construction n & equipping of Amenity centres at MCRH	Referral Hospital	Construction Equipping Operation	Amenity centre Construct ed & equipped	2023 - 2024	1	68	MCG & Devel opmen t	Medical services	Health service s

							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 & Devt partne	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 & Devt 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

Communit	All sub	Mass	Persons	2023	2000	4	MCG	Public	Health
y	counties	communication	reached	_			Devel	health	service
sensitizatio		and health		2024			opmen		S
n and		education					ts		
awareness							partne		
creation							rs		
through									
mass									
media.									
Establish	MCRH,	Provision of	Treatment	2023	3	8	MCG	Public	Health
and	Rhamu,	diagnostic	unit for	_			Devel	health	service
operational	Takaba,	equipment and	NTDs	2024			opmen	inourth.	S
ize NTD	Banisa,	drugs	Establishe	202.			ts		
treatment	Elwak,	arago	d and				partne		
unit	Kutulo		operationa				rs		
diffe	Rutuio		lized				15		
			nzea						
Conduction	MCRH,	Need assessment	Entomolo	2023	1	4	MCG	Public	Health
of	Rhamu,	Identification	gical	2023	1	4	Devel	health	service
Entomolog	Takaba,		· ·	2024				licatui	
ical survey	Banisa,	survey personnel's	survey conducted	2024			opmen		S
icai suivey	Elwak,	-	Conducted				ts		
	Kutulo						partne		
C . C		and analysis	г 1	2022	1	2.4	rs	D 11'	TT 1/1
Set up of	Elwak,	Need	Food	2023	1	2.4	MCG	Public	Health
mini food	Banisa &	assessments	minilabs	-			Devel	health	service
Labs	Rhamu	Set up mini food	establishe	2024			opmen		S
		Labs	d,				ts		
			equipped				partne		
			and .				rs		
			operationa						
			lized						
Food .	Elwak,	Inspecting	Food .	2023	1570	2	MCG	Public	Health
premises	Banisa &	premises	premises	-	0		Devel	health	service
inspected	Rhamu	Checking expiry	inspected	2024			opmen		S
and have		dates					ts		
met the							partne		
minimum							rs		
public									
health									
standards									

Developme	Elwak,	Need	Food	2023	1	3.5	MCG	Public	Health
nt of Food	Banisa &	assessments	Safety and	-	-	0.0	Devel	health	service
Safety and	Rhamu		quality	2024			opmen		S
quality			strategy				ts		
strategy			developed				partne		
			ar respective				rs		
Quarterly	All sub-	Need assessment	Support	2023	4	3	MCG	Public	Health
support	counties	Staffs identified	supervisio	_			Devel	health	service
supervision		Supervision done	n	2024			opmen		S
for Disease		T	conducted				ts		
Surveillanc							partne		
e							rs		
Conducted									
Establishm	All Sub-	Site	Water	2023	1	3	MCG	Public	Health
ent of	counties	identification	quality	_			Devel	health &	service
Water		Providing of	testing	2024			opmen	departme	S
quality		water testing	laboratori				ts	nt of	
testing		apparatus,	es				partne	water	
laboratorie		supplies, handing	establishe				rs	services	
s in sub-		over &	d						
counties		operationalizatio							
		n							
Constructio	All Sub-	Site	level 1	2023	70	45	MCG	Public	Health
n of level 1	counties	identification	health care	-			Devel	health &	service
health		Tendering	Construct	2024			opmen	departme	S
care(comm		Supply	ed				ts	nt of	
unity units)							partne	water	
							rs	services	
Manageme	All Sub-	Site	Vectors	2023	15%	14	MCG	Public	Health
nt of	counties	identification	and other	-			Devel	health &	service
vectors and		Tendering	vermin of	2024			opmen	departme	S
other		Supply	public				ts	nt of	
vermin of			health				partne	water	
public			importanc				rs	services	
health			e						
importance			Managed						
Implement	All Sub-	Identification	Missing	2023	4	0.7	MCG	Public	Health
ation of	counties	Survey	cases of	-			Devel	health	service
Active			TB found	2024			opmen		S
Case							ts		
Finding							partne		
(ACF)							rs		

Carrying	All Sub-	Identification	Outreache	2023	3	2	MCG	Public	Health
out	counties	Survey and	s carried	2023	3	2	Devel	health	service
Outreaches	countres	Outreaches	out to TB	2024			opmen	ncartii	S
to TB		Outreaches	hotspots	2024			ts		3
hotspots			notspots				partne		
notspots							rs		
Supporting	All Sub-	Identification	Malnouris	2023	70	1.4	MCG	Public	Health
Malnourish	counties		hed TB	2023	/0	1.4	Devel	health	service
ed TB	Counties	assessment	patients	2024				Hearth	Service
patients on			supported	2024			opmen ts		8
nutrition			supported						
care							partne rs		
Review and	All Sub-	Conducting	Review	2023	4	2	MCG	Public	Health
assessment	counties	Conducting review and	and	2023	4	2	Devel	health	service
	Counties			2024				Hearth	
meeting on TB cases		assessment	assessmen t meeting	2024			opmen		S
1 D Cases		meeting	on TB				ts		
							partne		
			cases conducted				rs		
Communican	All Sub-	Site		2023	98	4	MCG	Public	Health
Comprehen sive need	counties	identification	Comprehe nsive need	2023	90	4	Devel	health &	service
assessment	Counties			2024				departme	
of primary		Tendering	assessmen t of	2024			opmen ts	nt of	S
health		Supply	t of primary				partne	water	
facilities			health				rs	services	
racinties			facilities				18	Sel vices	
			conducted						
Quarterly	County	Site	Quarterly	2023	4	4	MCG	Public	Health
data quality	wide	identification	data	2023	4	4	Devel	health &	service
reviews	Wide	Tendering	quality	2024			opmen	departme	S
Teviews		Supply	reviews	2024			ts	nt of	8
		Survey	conducted				partne	water	
		Survey	Conducted				_	services	
Operationa	County	Survey	Operation	2023	4	5	rs MCG	Public	Health
l research	wide	Survey	al research	2023	4)	Devel	health &	service
1 10scarcii	wide		conducted	2024			opmen		service
			Conducted	2024			ts	departme nt of	3
							partne	water	
							rs	services	
Distributio	County	Procurement	Quantity	2023	30,0	15	MCG	Public	Health
c	wide	Distribution	of the	2023	00	13	&	health	service
n of LLITNS	wide	ווסוווטוווסוו	LLITNs	2024	00		Devel	neatui	
LLIIIO			LLIIIIS	2024			Devel		S

Project	Location	Description of	of Output	Tim	Taro	Esti	Sourc	Impleme	Lead
WATER,EN	NVIRONME	NT,NATURAL R	RESOURCE A	ND CL	IMATE	E CHAI	NGE		
Total Budge						1,465.			
							rs		
							partne		
and SLDP			SLDP				ts		
on SMC			SMC and				opmen		
managers			trained on	2024			Devel		s
Senior	wide	Training	managers	-			&	services	service
Training of	County	Identification	Senior	2023	25	7	MCG	Health	Health
							rs		
							partne		
							ts		
							opmen		
care Staffs			promoted	2024			Devel		S
of health	wide	Training	care Staffs	-			&	services	service
Promotion	County	Identification	Health	2023	404	40	MCG	Health	Health
							rs		
women			distributed				partne		
pregnant			and				ts		
for			procured				opmen		

Project	Location	Description of	Output	Tim	Targ	Esti	Sourc	Impleme	Lead
Name		Key activities		e	et	mat	e of	nting	Agenc
				fra		ed	fundi	Agencies	y
				me		Cost	ng		
						(Ksh			
						S			
						Mn)			
Drilling of	30 wards	Hydrogeological	boreholes	2023	30	480	MCG/	MCG/D	DWS
boreholes		surveys and	drilled	/24			HOA/	WS/UNI	
		aquifer					UNIC	CEF/EN	
		assessment					EF/EN	NDA/W	
		Procurement					DA/N	RA	
		Mobilization of					ORTH		
		drilling rig					WAT		
		machine					ER		
		Drilling,					WOR		
		equipping and					KS		
		civil works							
Upgrading	30 wards	Boreholes	High	2023	8	120	MCG/	MCG/D	DWS
of strategic		Assessment	yielding	/24			WOR	WS	
boreholes		Procurement	boreholes				LD		
			drilled						

Constructio	30 wards	Mobilization of drilling machine Cleating, flashing. fishing equipping and civil works Sola -rization -Feasibility	Medium	2023	15	840	BAN K	MCG/D	DWS
n of medium size earth pans (50000m3 - 150000m3)		studies -Procurement -Construction of dam -Construction of draw off system, -Fencing of dam	size dams constructe d	/24			Donor s/NG- NAW ASEB	WS	
Undertakin g Ground water Aquifer mapping and studies	County wide	Geophysical survey Ground water Aquifer mapping undertaken and studied	Geophysic al survey Studies	2023 /24	1	11	UNIC EF	UNICEF	DWS
Upgrading of rural water supply infrastructu re	County Wide	Construction of water storages tanks Construction of water kiosks Construction of water troughs	water supply infrastruct ure upgraded	2023 /24	12	180	MCG/ DWS /NGO s	MCG/D WS	DWS
Maintenan ce of Rehabilitat ed boreholes	County wide	Maintenance of rural water supplies facilities	rural water supplies facilities maintaine d	2023 /24	24	38	World bank /HOA	MCG/D WS	DWS
Desilting and Rehabilitati on of earth pans	Across the county	Identification of rehabilitation required procurement Mobilization of equipment and machines	Earth pan Desilted/R ehabilitate d	2023 /24	20	80	MCG/ DON ORS	MCG/D WS	DWS

Expansion of earth	County	Identification of earth pans for	Earth pan expanded	2023 /24	10	80	MCG/ DWS	MCG/D WS	DWS
pans		expansion procurement Mobilization of							
		equipment and machines							
Establishm	COUNTY	Sites	water	2023	1	100	MCG/	MCG/D	DWS
ent of water	HQ	identification	quality	/24			DWS	WS	
quality		Benchmarking	analysis						
analysis		and construction	laboratori						
laboratorie		materials	es establishe						
S		Construction and equipping of	d						
		laboratory	u						
Constructio	Banisa,	Sites	water	2023	1	60	MCG/	MCG/D	DWS
n of water	takaba	identification	treatment	/24			DWS	WS	
treatment	,kotulo.	Feasibility	plants						
plants	Ashabito	studies	constructe						
	Dandu	Construction of	d						
		CFU-treatment							
		construction of							
		storage tanks			_				
Developme	County	Need assessment	masterpla	2023	2	44	UNIC	UNICEF	DWS
nt of	wide	Feasibility	n for	/24			EF/M	and	
county 25 yrs. Water		studies/hydrogeo logical surveys	small- medium				CG	support agencies	
masterplan		Detailed design	size towns					agencies	
masterplan		Detailed design	developed						
Purchase of	Mandera	Engineering	high tech	2023	1	10	MCG/	MCG/D	DWS
high tech		survey	survey	/24			sector	WS	
survey		equipment	equipment				suppor		
equipment		Hydrogeological	and design				t		
and design		survey	software				agenci		
software		equipment	purchased				es		
		Borehole							
		assessment and							
Inton best	Davis 1	maintenance	Intonbar:	2022	1	100	LINIC	LIMICEE	DMC
Inter-basin	Daua and	Feasibility studies	Interbrain	2023 /24	1	100	UNIC EF/M	UNICEF and	DWS
water transfer	lag sure catchment	Hydrological	water transfer	/ 24			CG	support	
studies	basin	studies	studied					agencies	
Studios	Justin	Studies	Budied					ageneres	

Establishm ent of water harvesting structures	County wide	Feasibility studies Rock catchment and Sand Dam construction	water harvesting structures establishe d	2023 /24	3	50	MCG/ sector suppor t agenci es	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 /NGO s	MCG/D WS	DWS
Maintenan ce 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/ Donor s	MAND WASCO, ELWAS CO AND WSP	DWS
Maintenan ce 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 maintaine d	2023 /24	44	132	MCG/ sector suppor t agenci es/NG Os	MCG/D WS	DWS
Purchase and distribution of Household s water treatment chemicals	County wide	Procurement Distribution	water treatment chemicals distributed	2023 /24	8000	5	MCG/ DWS/	MCG/D WS	DWS

Provision	Elwak	Procurement of	Electronic	2023	90	180	MAN	MCG/D	DWS
and	town	electronic water	water	/24	70	100	DAW	WS	MAND
installation	Mandera	kiosk,	dispensers	/24			ASCO	**5	AWAS
of smart	town	Installation.	installed				/ELW		CO/EL
kiosks,	town	ilistaliation.	ilistaneu				ASCO		WASC
KIUSKS,							ASCO		0
Establishm	Mandera	Purchase and	informatio	2023	3	50	MCG/	MCG/D	MAD
ent of	town	installation of	n	/24	3	30	Donor	WS	WASC
informatio	Elwak	software	managem	/24			S	WS	O,ELW
	town	Playbill,	_				3		ASCO
n	Takaba	Flaybiii,	ent system developed						ASCO
manageme nt system	Такава		developed						
nt system for water									
utilities									
Enactment	County	Policy	Policy	2023	1	5	MCG/	MCG/D	DWS
of county	wide	formulation	enacted	/24	1		DWS	WS WS	DWB
water and	Wide	Tomulation	chacted	/21			DWB	115	
sanitation									
services									
policy									
Capacity	County	Monitoring on	Capacity	2023	1	2	MCG/	MCG/D	MCG/
enhanceme	wide	performance and	for	/24	1		Donor	WSMAN	DWSM
nt for	Wide	compliance	institution	,2.			S	DWASC	ANDW
institutions		MIS in use	S					0	ASCO
and water		TVIIS III use	monitored					,ELWAS	,ELWA
service			11101111011					CO	SCO
providers									200
Supporting	Mandera,	Funding	water and	2023	2	100	MCG/	MCG/D	DWS
of water	Elwak,	Capacity	sewerage	/24			Donor	WS/EL	ELWA
and	Takaba.	improvement	companies				s	WASCO/	SCO/M
sewerage	Rhamu	1	supported					MAND	ANDW
companies			11					WASCO	ASCO
Constructio	Takaba,	Site	Office	2023	1	15	MCG/	MCG/D	DWS
n and	Lafey,	identification	blocks	/24			Donor	WS/EL	ELWA
equipping	Kutulo	Construction of	constructe				s	WASCO/	SCO/M
of office	Arabia	offices	d and					MAND	ANDW
blocks		Equipping	equipped					WASCO	ASCO
Capacity	County	Training of staff	Technical	2023	40	10	MCG	MCG/D	DWSM
building	wide		staff	/24				WSMAN	ANDW
for staffs			trained					DWASC	ASCO
				1	1	1	1	O	

								,ELWAS	,ELWA
								CO	SCO
Purchase of 4WD vehicles	County wide	Procurement	Vehicles purchased	2023 /24	1	7.5	MCG/ Donor s	MCG/D WSMAN DWASC O ,ELWAS CO	MCG/ DWSM ANDW ASCO ,ELWA SCO
Developme nt of sewerage infrastructu re	Rhamu,El wak,,Mand era	Construction of Sewerage infrastructure and waste water treatment facility	sewerage infrastruct ure Develope d	2023 /24	1	1000	MCG/ donor	MCG/D WS	DWS
Developme nt rural sanitation infrastructu re	County wide	Construction of DTF and FSM Facilities	rural sanitation infrastruct ure developed	2023 /24	2	32	MCG/ NAW ASIP /DON ORS	MCG/D WS/MA NDWAS O/ELWA SO	DWS/ MAND WASO /ELW ASO
Developme nt urban sanitation infrastructu re	Mandera, Elwak	Decentralized Treatment Facility constructed	No. of Decentrali zed Treatment Facility constructe d	2023 /24	1	40	MCG/ Donor s	MAND WASCO/ Elwasco	MAND WASC O/EL WASC O
Constructio n of VIP Twin latrines infrastructu re	County wide	Construction of latrine	No of latrine constructe d	2023 /24	20	8	MCG/ donor	MCG/D WS	DWS
Repair of Undergrou nd 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 maintenanc e vehicles	County wide	Procurement of 1 Trucks And 2 double cabin land cruiser equipped for borehole maintenance	borehole maintenan ce vehicles purchased	2023 /24	1	10	MCG/ Donor s	MCG/D WS	DWS
Purchase of water boozers	County wide	Procurement	Water tankers purchased	2023 /24	1	12.5	MCG/ Donor s	MCG/D WS	DWS
Purchase and installation of plastic tanks	County wide	Procurement Delivery Installation	Tanks installed	2023 /24	60	7.5	MCG/ Donor s	MCG/D WS	DWS
Purchase and installation of collapsible tanks	County wide	Procurement Delivery Installation	Tanks installed	2023 /24	32	2	MCG/ Donor s	MCG/D WS	DWS
Afforestati	County	Land preparation, fencing, sourcing of seeds from KEFRI, purchase of nursery tools and equipment	Trees planted and maintaine d	2023 /24	200.	40	Nation al Gover nment, Count y Gover nment, Donor s	DEENR &CC, NEMA, KFS	DEEN R & CC
Establishm ent 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 Establishe d	2023 /24	1	10	MCG/ donor	MCG/ Departm ent of Energy	Depart ment of Enviro nment,

Establishm	Mandera,	Feasibility study,	Arboreta	2023	1	3	MCG/	MCG/	Depart
ent of an	Takaba,	site selection and	Establishe	/24			donor	Departm	ment of
Arboreta	Elwak,	nursery	d					ent of	energy
	Lafey,	establishment						Energy	
Developme	County	Policy	Policy	2023	1	1	MCG/	MCG/	Depart
nt of	wide	formulation	enacted	/24			donor	Departm	ment of
county								ent of	Enviro
forest and								Energy	nment,
charcoal									
policy									
Sustainable	Township,	Household	Use of	2023	500	10	Count	County	Depart
charcoal	Neboi,	mobilization and	energy	/24	HH		у	Governm	ment of
use	Khalalio,	sensitization on	saving				Gover	ent, KFS	Energy
technology	Arabia,	efficient	cooking				nment		
	Lafey,	Purchase and	technologi				of		
	Elwak,	Distribution of	es				Mande		
	Kutulo,	energy saving	increased				ra,		
	Rhamu,	jikos					(GOK		
	Takaba,	Support groups),		
	Ashabito,	to							
	Bainisa,								
	Kilwaheri								
Strengtheni	County	Enhance the	The	2023	1	10	MCG/	MCG/	Depart
ng the	wide	capacity of CFAs	capacity	/24			donor	Departm	ment of
capacity of		WRUAs to	of the					ent of	Enviro
the county		Undertake	county					Energy	nment,
governmen		conversation of	governme						
t to		ecosystem	nt to						
sustainably		Establish and	sustainabl						
manage the		operationalized	y manage						
ecosystem		mutlti-	the						
		stakeholder	ecosystem						
		coordination	Strengthe						
		forum	ned						
Ecosystem	County	eucalyptus trees	Area	2023	2	4	NG.	Departme	Depart
Restoration	wide	and Nepia grass	covered	/24			MCG	nt of	ment of
		along planed the						Environ	Enviro
		riverine						ment,	nment,
								KFS,	
								NEMA	

Developme	County	Public	Mandera	2023	1	5	MCG,	Departme	Depart
nt of	wide	participation,	Quarrying	/24	1		NG,	nt of	ment of
Mandera	wide	Stakeholders	Act	724			NO,	Energy	Energy
Quarrying		engagement,	assented					and	Lifergy
Bill			into law					Natural	
DIII		Development of	iiito iaw						
		policy, Validation						resources	
		Vandation						, County Assembl	
T. C	G	D .:	N 1 C	2022		2	Magaz	y,	П .
Enforceme	Countywid	Routine	Number of	2023	6	3	MCG/	Departme	Enviro
nt of	e	Inspections of	inspection	/24			Donor	nt of	nment
Environme		departmental	s and				S	Energy,	Unit
ntal		projects.	inspection					World	
Regulation			reports					Bank	
Complianc		Enforcement of	generated						
e		EMCA and							
		Mandera County							
		EMCA2021							
support	County	Identification	communit	2023	5	10	MCG/	MCG/	Depart
community	wide	community	y groups	/24			donor	Departm	ment of
groups to		groups	to produce					ent of	energy
produce		Registration	and					Energy	
and		Initiation	distribute						
distribute		monitoring and	clean cook						
clean cook		evaluation	stoves and						
stoves and			fuels						
fuels			supported						
Support	County	Feasibility study	communit	2023	6	12	MCG/	MCG/	Depart
establishm	wide	Procumbent	y biogas	/24			donor	Departm	ment of
ent of		Installation	centres					ent of	energy
community			establishe					Energy	
biogas			d						
centres									
establishm	County	Feasibility study	biogas	2023	1	2	MCG/	MCG/	Depart
ent of of	wide	Procumbent	plant in	/24			donor	Departm	ment of
biogas		Installation	learning					ent of	energy
plant in			institution					Energy	
learning			establishe					6,	
institution			d						
						<u> </u>	1	l	

Restoration	Mandera	Mapping	Quarry	2023	6	6	MCG	Departme	Depart
of Quarry	East,	Inspection	Sites	/24				nt of	ment of
Sites	Lafey,	Site restoration	restored					Environ	Enviro
	Banissa,							ment,	nment,
	Takaba,							KFS,	
	Elwak							NEMA	
Undertake	County	Undertake	valuation	2023	6	18	MCG/	MCG/	Depart
valuation	wide	valuation of the	of the	/24			donor	Departm	ment of
of the		natural capita.	natural					ent of	energy
natural		Adopt Natural	capita of					Energy	
capita of		Resources	Mandera						
Mandera		Develop and	County						
County		pilot a Payment	undertake						
		for ecosystem	n.						
		services							
Establish	County	Feasibility study	Establish	2023	1	50	MCG/	MCG/	Depart
large-scale	wide	Procumbent	large-	/24			donor	Departm	ment of
Solar PV/		installation	scale					ent of	energy
wind-farm			Solar PV/					Energy	
generating			wind-farm						
systems			generating						
in off-grid			systems						
areas			in off-grid						
			areas						
			establishe						
	_		d			10		_	_
Installation	County	Supply, delivery	solar	2023	10	40	MCG,	Departme	Depart
of solar	wide	and installation		/24			World		ment of
streetlights		of solar	lights				Bank	Energy,	Energy
systems		streetlight	installed					World	
		system						Bank	
		Maintained of							
. 11		solar streetlights	. 1.1	2022	-	-	MCC	MOC	D (
standalone	County	Site	standalone	2023	5	5	MCG/	MCG/	Depart
systems institutions	wide	identification	system	/24			donor	Departm	ment of
institutions		Procurement Installation	installed					ent of	energy
(Schools,		mstanation						Energy	
boreholes									
and health									
centres)									
centres)	<u> </u>				<u> </u>	<u> </u>			

Repair and maintenanc e of solar powered streetlights s	County wide	repaired and maintained	solar streetlight s repaired and maintaine d	2023 /24	20	4	MCG/ donor	MCG/ Departm ent of Energy	Depart ment of energy
Floodlights Maintenan ce	County wide	Maintenance of floodlights	Floodlight s Maintenan ce	2023 /24	6	3	MCG/ donor	MCG/ Departm ent of Energy	Depart ment of energy
Developme nt of County Energy Plan	County wide	Proper planning	County Energy Plan	2023 /24	1	5	MCG/ donor	MCG/ Departm ent of Energy	Depart ment of energy
Training and capacity developme nt of county technical staffs Climate Change Mainstrea ming	Countywid	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	Departme nt of Energy, World Bank	Climate change Unit
capacity developme nt for Climate change unit staffs		Trainings	Number of Climate change unit staffs trained	2023 /24	2	0.6	MCG/ FLOC CA/D ONO RS	Departme nt of Energy, World Bank	Depart ment of Enviro nment & Climat e Change
County climate change institutiona l capacity strengthene d	Countywid e	Trainings and capacity building of	institution al capacity strengthen ed	2023 /24	6	10	MCG, GOK, World Bank	Departme nt of Energy, World Bank	Climate change Unit

Davida	Canada 11	David C	Wasil	2022	6	0	MCC	C1:	Danie
Developme	Countywid	Development of	Ward-	2023	6	9	MCG,	Climate	Depart
nt and	e	ward-based	Level	/24			GOK,	change	ment of
review of		climate change	CCAPs,				World	Unit,	Enviro
County		action plans per	CCCAP,				Bank	World	nment
Climate		ward,	CCC					Bank	&
Change		- Review and	Adaptatio						Climat
Documents		development of	n Policy						e
,		participatory	developed						Change
regulatory,		climate change	/reviewed,						
Legal and		action plan	CCF						
Policy		- Review of	Regulatio						
framework		climate change	n						
s for		(Adaptation	developed						
mainstream			, MCCC						
ing climate			Informatio						
change into			n Service						
county			Plan						
planning			Develope						
documents			d,						
and									
administrat									
ion of									
County									
Climate									
Change									
Fund									
Communit		supported	Communit	2023	6	155	MCG/	Departme	Depart
y lead		community led	y lead	/24			FLLO	nt of	ment of
climate		climate resilient	climate				CCA/	Energy,	Enviro
resilience		investment	resilient				DON	World	nment
investment		(Environment,	investmen				ORS	Bank	&
S		water,	ts						Climat
		agriculture)	supported						e
									Change
-Developm	Countywid	Development of	-impleme	2023	1	1	MCG,	Departme	Climate
ent and	e	CIS Plan	ntation	/24			GOK,	nt of	change
implemen		Establishment of	of				World	Energy,	Unit
tation		county level	Mandera				Bank	World	
of		weather and	County					Bank	
Mandera		climate services	climate						
County		infrastructure	change						
climate			informatio						
change			n						
change			n				2022		

268 |

		0.11 .: 1	, ,		1	1			
informatio		Collection and	system/ser						
n		exchange	vice plan						
system/ser		mechanism	developed						
vice plan		Processing data							
		and product							
		development							
		Development of							
		locally relevant							
		climate change							
		education							
		materials .							
Davidanna	Country		Doutioinata	2023	6	3.5	MCC	Domontono	Climate
Developme	Countywid	Climate risk and	Participato		0	3.3	MCG,	Departme	
nt	e	vulnerability	ry Climate	/202			GOK,	nt of	change
Participator		assessment at	risk and	4			World	Energy,	Unit
y Climate		ward level	vulnerabili				Bank	World	
risk and		Generate climate	ty					Bank	
vulnerabilit		risk assessment	assessmen						
у		reports	t at ward						
assessment			level						
at ward			developed						
level									
TRADE						•		1	
TRADE Project	Location	Description of	Output	Tim	Targ	Esti	Sourc	Impleme	Lead
	Location	_	Output	Tim e	Targ et	Esti mat	Sourc e of	_	
Project	Location	Description of Key activities	Output		_			nting	Agenc
Project	Location		Output	e fra	_	mat ed	e of fundi	_	
Project	Location		Output	e	_	mat ed Cost	e of	nting	Agenc
Project	Location		Output	e fra	_	mat ed Cost (Ksh	e of fundi	nting	Agenc
Project Name		Key activities	•	e fra me	et	mat ed Cost (Ksh s)	e of fundi ng	nting Agencies	Agenc y
Project Name	Countywid	Key activities -Agenda setting	MCG	e fra me	_	mat ed Cost (Ksh	e of funding	nting Agencies Trade,	Agenc y Trade
Project Name Developme nt of		-Agenda setting - Deliberation	MCG trade	e fra me 2023 /202	et	mat ed Cost (Ksh s)	e of fundi ng	nting Agencies Trade, legal,	Agenc y Trade Depart
Project Name Developme nt of Policies	Countywid	-Agenda setting - Deliberation and draft	MCG trade policy	e fra me	et	mat ed Cost (Ksh s)	e of funding	nting Agencies Trade, legal, County	Agenc y Trade
Project Name Developme nt of	Countywid	-Agenda setting - Deliberation and draft development	MCG trade	e fra me 2023 /202	et	mat ed Cost (Ksh s)	e of funding	nting Agencies Trade, legal, County AG,	Agenc y Trade Depart
Project Name Developme nt of Policies	Countywid	-Agenda setting - Deliberation and draft development -Public	MCG trade policy	e fra me 2023 /202	et	mat ed Cost (Ksh s)	e of funding	nting Agencies Trade, legal, County AG, County	Agenc y Trade Depart
Project Name Developme nt of Policies	Countywid	-Agenda setting - Deliberation and draft development -Public participation	MCG trade policy	e fra me 2023 /202	et	mat ed Cost (Ksh s)	e of funding	nting Agencies Trade, legal, County AG,	Agenc y Trade Depart
Project Name Developme nt of Policies	Countywid	-Agenda setting - Deliberation and draft development -Public	MCG trade policy	e fra me 2023 /202	et	mat ed Cost (Ksh s)	e of funding	nting Agencies Trade, legal, County AG, County	Agenc y Trade Depart
Project Name Developme nt of Policies	Countywid	-Agenda setting - Deliberation and draft development -Public participation	MCG trade policy	e fra me 2023 /202	et	mat ed Cost (Ksh s)	e of funding	nting Agencies Trade, legal, County AG, County Assembl	Agenc y Trade Depart
Project Name Developme nt of Policies	Countywid	-Agenda setting - Deliberation and draft development -Public participation -Validation	MCG trade policy	e fra me 2023 /202	et	mat ed Cost (Ksh s)	e of funding	nting Agencies Trade, legal, County AG, County Assembl	Agenc y Trade Depart
Project Name Developme nt of Policies and Acts	Countywid e	-Agenda setting - Deliberation and draft development -Public participation -Validation - Approval	MCG trade policy developed	e fra me 2023 /202 4	1	mat ed Cost (Ksh s)	e of funding MCG/ Donor	nting Agencies Trade, legal, County AG, County Assembl y	Agenc y Trade Depart ment
Project Name Developme nt of Policies and Acts developme	Countywid e	-Agenda setting - Deliberation and draft development -Public participation -Validation - Approval -Project site	MCG trade policy developed	e fra me 2023 /202 4	1	mat ed Cost (Ksh s)	e of funding MCG/ Donor	nting Agencies Trade, legal, County AG, County Assembl y Trade,	Agenc y Trade Depart ment
Project Name Developme nt of Policies and Acts developme nt of	Countywid e	-Agenda setting - Deliberation and draft development -Public participation -Validation - Approval -Project site identification -Project initiation	MCG trade policy developed Market structures	e fra me 2023 /202 4	1	mat ed Cost (Ksh s)	e of funding MCG/ Donor	nting Agencies Trade, legal, County AG, County Assembl y Trade, public	Agenc y Trade Depart ment
Project Name Developme nt of Policies and Acts developme nt of market	Countywid e	-Agenda setting - Deliberation and draft development -Public participation -Validation - Approval -Project site identification -Project initiation -Project	MCG trade policy developed Market structures	e fra me 2023 /202 4	1	mat ed Cost (Ksh s)	e of funding MCG/ Donor	nting Agencies Trade, legal, County AG, County Assembl y Trade, public	Agenc y Trade Depart ment
Project Name Developme nt of Policies and Acts developme nt of market	Countywid e	-Agenda setting - Deliberation and draft development -Public participation -Validation - Approval -Project site identification -Project initiation	MCG trade policy developed Market structures	e fra me 2023 /202 4	1	mat ed Cost (Ksh s)	e of funding MCG/ Donor	nting Agencies Trade, legal, County AG, County Assembl y Trade, public	Agenc y Trade Depart ment

Constructio	Across the	-Project site	Open air	2023	1	7	MCG	Trade,	Trade
n of Open	county	identification	market	-				public	
air market		-Project initiation	sheds	2024				works	
sheds		-Project	constructe						
		completion and	d						
		handover							
Renovation	-Face lift	-Project site	Existing	2023	1	15	MCG	Trade,	Trade
and	for Takaba	identification	markets	-				public	
maintenanc	market	Project	renovated	2024				works	
e of Market	renovation	completion and							
structures	and fencing	handover							
	of Rhamu	Project							
	market	monitoring and							
	renovation	evaluation							
	fencing of								
	bus park								
	market	7.1	•	2022	1	4	Mag	m 1 1	
Carrying	Across the	-Identify types	market	2023	1	4	MCG	Trade and	Trade
out market	county	of enterprises	survey	-				Investme	
survey		carried out in the	carried out	2024				nt	
		county.							
		Identify business people in terms							
		of age groups and							
		gender.							
Developme	Across 6	-Project site	Business	2023	1	4	MCG,	Trade	Trade/
nt of	sub-	identification	incubation	_	•		NGOs	departme	NGOs
business	counties	Project	centers	2024			11005	nt, NGOs	1,005
incubators		initiation	establishe					,	
		Project	d						
		completion and							
		handover							
Training	Across all	- planning	Business	2023	2	8	MCG,	Trade	Trade/
of business	the sub-	-Invitation of	skills	_			NGOs	departme	NGOs
people to	counties	attendees	training	2024				nt, NGOs	
gain skills		-Procurement of	MSMEs						
		training	conducted						
		materials							
Establishm	Across 6	-Stakeholder	6 cross	2023	1	3.6	MCG/	Trade	Trade/
ent and	border	engagement to	border	-			NGOs	departme	NGOs
operational	points	appoint	committee	2024				nt, NGOs	
ization of			s formed						

			•	1	l	l	1			
cross			committee	and .						
border .			members	operationa						
committees			-training of	lized						
			committee							
			members on their							
			scope of work							
			and TOR							
Disbursem	Across	the	-Launching of	Trade	2023	1	50	MCG	Trade	Trade
ent of trade	County		trade fund	developm	_				Departm	Depart
developme			- Establishment	ent fund	2024				ent	ment
nt fund			Trade fund board	disbursed.						
			and sub-county							
			committee							
Disbursem	Across	the	-Launching of	Cooperati	2023	1	30	MCG	Cooperati	Cooper
ent of	county		cooperative fund	ves fund	_				ve dept.	ative
cooperative			- Establishment	disbursed	2024				1	depart
fund			cooperative fund							ment
			board and sub-							
			county							
			committees							
Inspection	Across	the	-Public	Business	2023	4000	5	MCG	Trade	Trade
and	county		Awareness	premises	_				Departm	Depart
licensing of	J		campaign on	inspected	2024				ent/	ment
businesses			Trade License	and					Enforce	
			-inspection of	licensed					ment	
			business	accordingl						
				у.						
			enforce							
			compliance							
Verificatio	Across	the	-Awareness	Weight	2023	1	3	MCG	Trade/	Trade
n and	county	tiic	campaign on the	and	-	1		Med	enforcem	Trade
stamping	County		upcoming	measure	2024				ent	
of weight			verification and	equipment	2027				services	
and			stamping	Verified					SCIVICES	
measures			exercise	and						
			- Initial							
equipment			verification of	stamped						
			new weight and							
			measure							
			equipment.							

Conducting county annual investment forums	HQ	-Conducting annual investment forums	Investmen t forums conducted	2023 - 2024	1	4	MCG	Trade, office of the governor, municipa ls	Trade depart ment
Capacity building for cooperative s	Across all the sub- counties	-Invitation of attendees -Procurement of training materials.	Managem ent and members of cooperativ e societies trained	2023 - 2024	48	192.6	MCG & NGOs	Cooperati ve and NGOs	Cooper ative depart ment
LANDS						192.0			
Project Name Local Physical &	Location Takaba, Banisa,	Description of Key activities Publishing of compulsory	Output Integrated sustainabl	Tim e fra me	Targ et	Esti mat ed Cost (Ksh s Mn)	Sourc e of fundi ng MCG, Devel	Impleme nting Agencies MCG- Partners	Lead Agenc y MCG – Physica
Land-Use Developme nt Plans	Rhamu, Wargadud, Khalalio, Lafey, Arabia	notices (e.g. Notice to Plan), Stakeholder identification & engagement, TORs Data collection & collation,	e Physical & Land Use	2024			opmen t Partne rs	(FAO, IGAD) MCG- County Assembl	l Plannin g Section Survey Section
Planning & Survey of ward center's		Publishing of compulsory notices (e.g Notice to Plan), Stakeholder identification & engagement, TORs	Ward Centers planned and surveyed	2023 - 2027	1	20	MCG, Devel opmen t Partne rs	MCG- Physical Planning &Survey Section MCG- Develop ment Partners(MCG – Physica l Plannin g Section -Survey Section

		Data collection & collation, Base map preparation						FAO, IGAD)	
Develop and establish tree nurseries	Green County Headquarte rs Mandera Town Elwak Town	Identification of suitable site, Nursery site preparation, Seed sourcing, Seed bed preparation, sowing seeds,	Tree nurseries developed and establishe d	1	tree nurs eries	10	MCG Donor s MCG, Devel opmen t Partne rs	Mandera Municipa lity, Kenya Forest services Elwak Municipa lity	Mander a Munici pality Elwak Munici pality
Tree planting & growing	Mandera Municipalit y Elwak Municipalit y	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, Devel opmen t Partne	Kenya Forest Services Mandera Municipa lity Elwak Municipa lity,	Mander a Munici pality Elwak Munici pality
Conducting public awareness on climate Change effects	Elwak Municipalit y	Holding of annual climate change event, Preparation and distribution	Public awareness on climate Change effects conducted	1	1	0.2	MCG, Devel opmen t Partne rs	Elwak Municipa lity	Elwak Munici pality
Recycling and compositin g of solid waste	Karo dumpsite Mandera Municipalit y	Identify scavengers and waste pickers. Sort out recyclable materials from the waste. Provide PPE's	Waste recycled & composed	1 year	20,0 00 tons of plast ics	15	MCG, Devel opmen t Partne rs	Mandera Municipa lity	Mander a Munici pality
Solid Waste inspection	Mandera Municipalit y	Inspection of premises. Like hotels and hospitals	Solid Waste inspection conducted	1	inspection s	1	MCG	Mandera Municipa lity	Mander a Munici pality

Sensitizatio n on waste segregation	Mandera Town	Public sensitization on waste	Public sensitized on waste	1	1000 pers ons	1	MCG, Devel opmen	Mandera Municipa lity	Mander a Munici
		segregation	segregatio n				t Partne rs		pality
Colored bins for at source segregation of waste to household	Mandera Town	Supply the colored bins for participants.	Colored bins for at source segregatio n of waste to household s supplied	1.	Hou seho lds	4.5	Mande ra Count y Gover nment Grants	Mandera Municipa lity	Mander a Munici pality
Provision of PPEs to the sanitation works	Mandera Municipalit y Elwak Municipalit y	Procure and issue PPEs to the workers Cost evaluation, Tendering, Delivery	sanitation works provided with PPEs	1	180	3	MCG Donor s MCG, Devel opmen t Partne rs	Mandera Municipa lity Elwak Municipa lity	Mander a Munici pality Elwak Munici pality
Purchase of garbage trucks.	Elwak Municipalit y	Advertise, Award, Supervise, Manage	Garbage trucks purchased	1	1	20	MCG, Devel opmen t Partne rs	Elwak Municipa lity	Elwak Munici pality
Constructio n of waste collection points	Elwak South ward and Elwak North Ward	Site identification as per Elwak plan, Feasibility, Advertise, Award,	Waste collection points constructe d	1	6	6	MCG, Devel opmen t Partne rs	Elwak Municipa lity, NEMA	Elwak Munici pality
Purchase of liter bins	Elwak Town	Feasibility, Advertise, Award, Supervise, Manage	Liter bins purchased	1	20	4	MCG, Devel opmen t Partne rs	Elwak Municipa lity, NEMA	Elwak Munici pality

Train fire crew personnel.	Mandera Municipalit y	Identify capacity gaps and train personnel	Personnel trained	1	20	2	MCG	Mandera Municipa lity	Mander a Munici pality
Purchase of firefighting equipment's	Elwak Municipalit y	Advertise, Award, Supervise, Manage	Firefightin g equipment purchased .	1	10	20	MCG, Devel opmen t Partne rs	Elwak Municipa lity	Elwak Munici pality
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 Pole s	20	MCG, Devel opmen t partne rs	Mandera Municipa lity	Mander a Munici pality
Collection of garbage	Mandera municipalit y	Door to door collection of waste from householdes and business entities	garbage collected	1	17%	28	MCG	Mandera Municipa lity	Mander a Munici pality
TOTAL						240.7			
SOCIAL SE							T ==		
Name	Location	Description of Key activities		e fra me	Targ et	mat ed Cost (mill ions)	e of fundi ng	Impleme nting Agencies	Agenc y
Purchase of motor bikes	Mandera west & Mandera south	 Needs assesment Undertaking procurement process Purchase of motor bikes 	Motor bikes purchased	2023 - 2024	2	0.4	MCG	social services, yoth,spor ts,culture and gender affairs	social service s,yoth,s ports,c ulture and gender affairs

Capacity building of staffs	County wide	 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 service s, youth, sports, culture and gender affairs
Constructio n of Housing Units for vulnerable	Across 30 wards	Needs assessment Beneficiary identification through public participation Construction works for the housing units	Housing units constructe d	2023 - 2024	90	64	MCG	social service Charity Organiza tions	Directo rate of social service s
Constructio n of toilets for most vulnerable	Across the 30 wards	Needs assessment Beneficiary identification through public participation process Construction works for the toilet units	Toilets constructe d	2023 - 2024	30	7.5	MCG	social service NGOs Charity Organiza tions	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/ Charitabl e organizat ions	Social service s
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 Charitabl e organizat ions	Social service s

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	Departme nt of Social services NGOs Charitabl e organizat ions	Social service s
Policy developme nt on cash transfer	County	Public participation Drafting of the policy Cabinet approval Assembly approval	Policy developm ent on Cash transfer developed	2023 - 2024	1	5	MCG	Directora te of Social services	Social service s
Provision of grants to registered orphanage centres	Across the county	Identification of registered orphanage centers Establishment of beneficiary database Disbursement of the money	Orphanag e centres supported	2023 - 2024	6	10	MCG	Social services Charity organizat ions	Social service s
Provision of assistive devices for PWDs	30 wards	 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 service s
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	Departme nt of Social services NG NGOs	Depart ment of Social service s

PWDs empowerm	County	Public participation	PWDs empower	2023	1	5	MCG	Departme nt of	Depart ment of
ent and	Wide	Drafting of the	ment and	2024				Social	Social
developme		policy	developm					services	service
nt fund		Cabinet approval	ent fund					NG	S
policy		Assembly	policy						
		approval	developed						
Provision	County	Identification of	PWDs	2023	50	6	MCG	Departme	Depart
of PWDs	wide	registered PWDs	benefited	-				nt of	ment of
empowerm		Preparation of	from the	2024				Social	Social
ent and		beneficiary list	PWD					services	service
developme		Disbursement of	developm					NG	S
nt funds for		the money	ent funds						
PWDs									
Provision	County	Identification of	Women	2023	20	2	MCG	culture,	culture,
of income	wide	women groups	groups	-			NGOs	tourism	tourism
generating		Procurement	provided	2024				and	and
equipment		process	with					gender	gender
for		supply of Income	income					affairs	affairs
registered		generating	generating					NG	
women		equipment	equipment					NGOs	
groups									
Women	County	Public	Women	2023	1	5	MCG	culture,	culture,
Empowerm	wide	participation	Empower	-				tourism	tourism
ent and		Drafting of the	ment and	2024				and	and
Developme		policy	Developm					gender	gender
nt Fund		Cabinet approval	ent Fund					affairs	affairs
Policy		Assembly	Policy					NG	
		approval	developed						
								NGOs	
Provision	County	Identification of	Women	2023	100	10	MCG	culture,to	culture,
of women	wide	registered	benefited	-	100		1,100	urism and	tourism
empowerm	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	women	from	2024				gender	and
ent and		Preparation of	women					affairs	gender
developme		beneficiary list	empower					NG	affairs
nt fund for		Disbursement of	ment and						
women		the money	developm					NGOs	
			ent funds						
Constructio	Mandera	Site	Youth	2023	1	20	MCG	Departme	Depart
n and	HQ	identification	talent	-			NG	nt of	ment of
•									

of Youth		Procurement	constructe					youth &	&
talent		process	d and					sports	Sports
centers		Construction	equipped					NG	Sports
centers		works for youth	equipped					NGOs	
		centers						11003	
Creating	All sub-	identification of	Youth and	2023	200	10	MCG	Youth	Youth
awareness	counties	participants	relevant	2023	200	10	NG	and	and
on danger	counties	workshop for	stakeholde	2024			NGOs	sports	sports
of drugs		youth	rs	2024			NGOS	Local	sports
and		Identification of	sanitized					media	
substance		local media for	Samuzeu					NGOs	
abuse		dissemination						NGOS	
Provision	Across sub-	Identification of	Youth	2022	25	2	MCC	Danamena	Damant
				2023	23	2	MCG	Departme nt of	Depart ment of
of income	county	youth groups	groups	2024			NGOs		
generating		supply of Income	provided with	2024				youth &	youth &
equipment for		generating						sports NG	
		equipment	income					NGOs	Sports
registered			generating					NGOS	
youth			equipment						
groups	C: 1	Needs	V 7 41-	2022	20	2	MCC	D	D
Training of	Countywid		Youth	2023	20	2	MCG	Departme	Depart
registered	e	assessment	groups	2024			NGOs	nt of	ment of
youth		Identification of	trained on	2024				youth &	youth &
groups on Income		youth groups	income					sports NG	
		Training of the	generating activities					NGOs	Sports
Generating Activities		youth groups	activities					NOOS	
Youth	County	Public	Youth	2023	1	5	MCG	Danartma	Donort
	wide			2023	1	3	MCG	Departme nt of	Depart ment of
Empowerm ent and	wide	participation	Empower ment and	2024					
ent and Developme		Drafting of the	Developm	2024				youth &	youth &
nt fund		policy Cabinet approval	ent fund					sports YEDFB	Sports
		* *						IEDED	Sports
policy		Assembly	policy developed						
Duariaian	Country	approval	-	2022	100	10	MCC	Danamena	Damant
Provision of Vouth	County	Identification of	Youths	2023	100	10	MCG	Departme	Depart
of Youth	wide	registered youths	benefited	2024				nt of	ment of
Empowerm		Preparation of	from	2024				youth &	youth
ent and		beneficiary list	Youth					sports	& Smorts
Developme		Disbursement of	Empower					YEDFB	Sports
nt Funds		the money	ment and						
for youth			Developm						
			ent funds						

stakeholder son SGBV be trained be trained on be trained o	Training of	County	Identification of	Stakehold	2023	100	2	MCG	culture,	culture,
be trained Procurement process Training conducted Sensitizatio On and wide awareness creation of local media for dissemination Sensitizatio on and wide awareness creation of local media for dissemination Sensitizatio on awareness creation of local media for dissemination Training of FGM Training of FGM County stakeholder s on County and participants Training of County stakeholder s on County and participants Training of County stakeholder s on FGM County stakeholder s on County and procurement of FGM Renovation of FGM County stakeholder so on creaticion of local media for dissemination Training of County stakeholder so on eradication of FGM County stakeholder so on eradication of eradication of eradication of eradication of eradication of FGM County stakeholder so on eradication of eradication of FGM County stakeholder so on eradication of eradication of eradication of FGM County stakeholder so on eradication of eradicati	_					100	2			
Procurement process Training conducted Sensitizatio County Identification of local media for dissemination of FGM County stakeholder s on PGM Co		wide								
Sensitizatio County Identification of stakeholder s on SGBV Identification of local media for dissemination Sensitizatio of FGM Identification of local media for dissemination Identification of local media for dissemination Identification of local media for dissemination Identification of eradication of FGM Identification of local media for dissemination Identification of	S OII SOD V				2024			NGOS		
Sensitizatio County Identification of stakehold awareness creation of stakeholder son SGBV Identification of local media for dissemination Training of FGM Training of existing social halls that require social halls awarenes county wide wide wide wide participants Sensitizatio of awareness creation of stakeholder son SGBV Identification of local media for dissemination Sensitizatio nor fergm Identification of local media for dissemination Sensitizatio nor fergm Identification of local media for dissemination Training of Stakeholder son no eradication of existing social halls that require renovation of existing social halls Training conducted Training				SGDV						
Sensitizatio n and awareness creation of stakeholder s on SGBV Sensitizatio n and awareness creation of stakeholder s on SGBV Sensitizatio n and awareness creation Training of stakeholder s on SGBM Training of Stakeholder s on SGBM Training of Stakeholder s on SGBM Training of Stakeholder s creation Training of Stakeholder s on SGBM Training of Stakeholder s creation Training of Stakeholder s on be trained Training on be trained social halls on trained socia			*							Allairs
Sensitizatio n and awareness creation of stakeholder s on SGBV									NGOs	
n and awareness creation of stakeholder some stakeholder awareness creation of local media for dissemination Sensitizatio n and awareness creation of participants awareness creation on local media for dissemination Sensitizatio n and awareness creation of participants awareness creation of FGM Training of stakeholder some participants awareness creation of FGM County ldentification of local media for dissemination Training of FGM Training of stakeholder some process on process and proces										
awareness creation of stakeholder s on SGBV	Sensitizatio			Stakehold	2023	100	1		culture,	
creation of stakeholder s on SGBV	n and	wide	participants		-			NG		tourism
stakeholder s on SGBV	awareness		_	sensitized	2024			NGOs	& Gender	&
Sensitizatio County Identification of local media for dissemination Sensitizatio County Identification of participants Workshop/Barra ers 2024 Stakehold - Workshop/Barra ers 2024 Wide Stakehold - Wide Wide Wide Stakehold - Wide	creation of		za for awareness						Affairs	Gender
County Identification of participants Stakehold -	stakeholder		creation						NG	Affairs
County Identification of participants Creation on eradication of stakeholder so on eradication of FGM Directora so on eradication of FGM Directora so on eradication of FGM Directora so on eradication of Eramination Directora so on eradication Directora so on e	s on SGBV		Identification of						NGOs	
Sensitizatio County Identification of participants Stakehold - 2024			local media for							
n and awareness creation on eradication of FGM Training of stakeholder wide stakeholders to be trained of FGM Renovation of FGM Renovation and wide wide wide equipping of existing social halls Training of equipping of existing social halls Training of existing social halls Training awareness creation of local media for dissemination Training of local media for dissemination Training of stakeholder wide stakeholders to be trained local media for dissemination Training of stakeholder wide stakeholders to be trained local media for dissemination Training of stakeholder wide stakeholders to be trained local media for dissemination Training of local media for dissemination Training of local media for dissemination Stakehold 2023 for lamed local media for local media for dissemination Training of local media for local media for dissemination Stakehold 2023 for lamed local media for local			dissemination							
n and awareness creation on eradication of FGM Training of stakeholder wide stakeholders of FGM Renovation of FGM Renovation and wide wide wide equipping of existing social halls Tening of existing social halls Renovation of existing social halls To awareness creation of the participants works for sensitized ers and equipped creation of tourism and wide works for sensitized Stakehold - 2024 Responsible to the participants works for stakehold - 2024 Responsible to the participants works for stakehold - 2024 Responsible to the participants works for stakehold - 2024 Responsible to the participants works for stakehold - 2024 Responsible to the participants works for stakehold - 2024 Responsible to the participants works for stakehold - 2024 Responsible to the participants works for stakehold - 2024 Responsible to the sensitized and sensitized and sensitized with care and sensitized and sensitized and sensitized and sensitized and sensitized with sensitized and sensitized and sensitized with sensitized and sensitized and sensitized and sensitized and sensitized with sensitized and sensi	Sensitizatio	County	Identification of		2023	100	1	MCG	culture,	culture,
awareness creation on eradication of FGM Training of stakeholder wide stakeholders of FGM Renovation of FGM Renovation disconting and equipping of existing social halls Tenining of existing social halls Renovation dissemination Tounty and the existing of existing social halls Training creation of local media for dissemination Training of stakeholders to be trained trained Training conducted Renovation of existing social halls Training conducted Training conducted Renovation of existing social halls Training conducted Training	n and		participants	Stakehold	_			NG	tourism	tourism
creation on eradication of FGM Training of stakeholder s on eradication of FGM Renovation Renovation Renovation and equipping of existing social halls Coreation Identification of local media for dissemination Stakehold 2023 60 1 MCG Directora culture, and the existing social halls Renovation of eradication of existing social halls Construction works for				ers	2024					&
eradication of FGM Identification of local media for dissemination Training of stakeholder so on eradication of FGM Renovation County and wide equipping of existing social halls Training of county stakeholders to be trained stakeholders to be trained trained social halls Renovation of existing social halls Training conducted Renovation of existing social halls Training conducted social social social social social social halls Training conducted social halls Training conducted social social social social social social halls Training conducted social halls Training conducted social soci			_							
of FGM Identification of local media for dissemination Training of County Stakeholder wide stakeholders to be trained be trained Procurement of FGM Renovation and wide equipping of existing social halls Training social halls Identification of local media for dissemination Stakehold 2023 60 1 MCG ers - NG te of tourism NGOs culture, & gender Affairs NGOS N										
Training of County stakeholder wide stakeholders to be trained process Training conducted Renovation and wide wide equipping of existing social halls renovation works for County dissemination County										THUIS
Training of County stakeholder wide stakeholders to be trained process Training conducted Renovation and equipping of existing social halls MCG Directora culture, stakeholder to be trained Stakehold 2024 NGOs Culture, & Gender Affair	011011								11005	
Training of Stakeholder wide stakeholders to be trained of FGM Renovation and wide equipping of existing social halls renovation works for stakeholders to be trained stakeholders to stakehold ers trained stakeholders to be trained stakeholders to stakehold ers to stakehold stakeholders to be trained stakeholders to										
stakeholder some be trained be tr	Training of	County		Stakahald	2023	60	1	MCG	Directors	oulturo
s on eradication of FGM Renovation and wide the existing of existing social halls require renovation Construction works for be trained procurement procurement process and eradication of existing social halls be trained procurement procurement process and trained 2024 Renovation County Identification of social halls - social halls - social halls - social halls - social halls that renovated and equipped Renovation County and procurement process and services service social halls that renovated and equipped Renovation County and procurement process and services service services and equipped Renovation County and process are trained 2024 Reno		_			2023	00	1			,
eradication of FGM Renovation and equipping of existing social halls Procurement process Training conducted Renovation and equipped Procurement process Training conducted Social Affair Social Social NG NG Social NG NGOS NGOS NGOS NGOS Social Social NG NGOS NGOS NGOS NGOS Social Social Social Social Affair Renovation Equipping Social halls Social Soci		wide			2024					
of FGM process Training conducted Renovation and wide the existing equipping of existing social halls renovation Construction works for Conducted Renovation County Identification of Social 2023 1 5 MCG Social Social NG services renovated 2024 NGOs NGOs services service NGOs NGOs Social NGOs NGOs NGOs NGOs Social NGOs NGOs NGOs NGOs NGOs NGOs NGOs NGOs				tramed	2024			NGOS		
Training conducted Renovation County Identification of Social 2023 1 5 MCG Social Social and wide the existing equipping of existing social halls that renovated social halls renovation Construction works for Affairs Affairs Affairs Affairs Affairs Affairs Affairs Affairs Affairs County identification of Social 2023 1 5 MCG Social NG services service service and equipping of existing social halls that renovated and equipped Construction works for identification of Social 2023 1 5 MCG Social NGOs services service service identification of Social Additional Social NGOs NGOs identification of Social and equipping identification of Social Additional Social NGOs identification of Social Additional Additio										
Renovation County Identification of Social 2023 1 5 MCG Social Social and wide the existing halls - social halls that renovated social halls that renovated social halls require and equipped Construction works for	OI FGM		*							Allair
Renovation County and wide the existing social halls that require social halls for equipped construction works for like the existing social halls that renovated social halls that renovated equipped to the existing social halls that renovated eq			_						Affairs	
and wide the existing social halls that renovated social halls that renovated social halls that renovation construction works for										
equipping of existing social halls that renovated social halls require and renovation construction works for					2023	1	5			
of existing social halls require and equipped Construction works for		wide								service
social halls renovation equipped Construction works for	equipping		social halls that		2024			NGOs	NGOs	S
Construction works for	_		require	and						
works for	social halls		renovation	equipped						
			Construction							
rehabilitation of			works for							
			rehabilitation of							
social halls			social halls							
Fencing, Banisa Identification of Existing 2023 1 10 MCG Social Social	Fencing,	Banisa	Identification of	Existing	2023	1	10	MCG	Social	Social
security the existing cemeteries - Charit services service			the existing	_	-			Charit	services	service
cemeteries fenced 2024 y				fenced	2024			y		S

11.1.		NT 1			l			CI :	
lights,		Needs					organi	Charity	
water		assessment					zation	organizat	
tanks and		Construction					S	ions	
toilets for		works for the							
public		cemeteries							
cemeteries									
Renovation	Mandera	Advertisement of	Stadiums	2023	1	20	MCG	Departme	Directo
of Mandera	HQ	tender/quotation	renovated	-				nt of	rate of
stadiums		Site		2024				youth	youth
		identification						&sports	sports
		Renovation of							
		the stadium.							
Conducting	Across sub-	Identification of	county	2023	1	10	MCG	Departme	youth
county	counties	registered clubs	tournamen	-			FKF	nt of	&
tournament		Public	ts	2024				youth &	sports
		participation	conducted					Sports	-
								FKF	
Supplying	10 Wards	Identification of	Registered	2023	56	2.8	MCG	Departme	youth
sports kits		registered clubs	clubs	_				nt of	&
for		Public	provided	2024				youth &	sports
registered		participation	with sport					sports	1
clubs		Distribution of	kits					NGOs	
01000		kits	11100					FKF	
Training of	countywide	Identification of	Referees	2023	60	0.4	MCG	Departme	Youth
referees		registered	and	_				nt of	&
and		referees and	coaches	2024				youth &	sports
coaches		coaches	trained.	202.				sports	Броге
Couches		Procurement	trained.					FKF	
		process						1111	
Conducting	Mandera	mapping of	cultural	2023	1	10	MCG	Departme	Directo
annual	HQ	cultural groups	events	2023	1		Med	nt of	rate of
cultural	110	and artefact	conducted	2024				Culture,	culture,
events.		mobilization of	conducted	2024				tourism	tourism
events.		stakeholders						and	and
		procurement						gender affairs	gender affairs
		process							arrairs
D	0	T1 .: .: .: .	TT 1 1 1 1	2022	10.0	100	MCC	NG	D :
Provision	Countywid	Identification of	Household	2023	10,0	100	MCG	Departme	Depart
of relief	e	beneficiaries	s provided	-	00		NDM	nt of	ment of
food to		Procurement	with relief	2024			A	Special	Special
households		process	food				NG	programs	progra
								NDMA	ms

	Distribution to households						RED CROSS	
Countywid e	Identification of beneficiaries Procurement process Distribution to households	Household s provided with non- food items	2023 - 2024	1000	10	MCG NDM A RED CROS S	Departme nt of Special programs NDMA RED CROSS	Depart ment of Special progra ms
Countywid e	Trainings and workshops Public barazas	Awarenes s conducted on disaster risk managem ent	2023 - 2024	1	1	MCG NDM A RED CROS S	Departme nt of Special programs NDMA RED CROSS	Depart ment of Special progra ms
THE GOVE	ERNOR				400.0			
HQ	Cabinet meetings Generation of memos Retreats	County Executive Committe e Business coordinate d	Tim e fra me	Targ et	Esti mat ed Cost (Ksh s Milli on)	Sourc e of fundi ng	Impleme nting Agencies Office of the governor	Lea1 Agenc y Office of the county secretar y
HQ	MoUs signed	MoUs signed and	1 Year	6	20	MCG	Office of the governor	Office the govern or
HQ	Joint forums	Joint forums held	1 Year	2	6	MCG	Office of the governor	Office of the govern or
	COuntywid e THE GOVE Location HQ	Countywid e Households Countywid e Households Procurement process Distribution to households Countywid e Households Countywid e Households Countywid workshops Public barazas THE GOVERNOR Location Description of Key activities HQ Cabinet meetings Generation of memos Retreats HQ MoUs signed	Countywid e Households Household beneficiaries Procurement process Distribution to households Public barazas Countywid e Public barazas Conducted on disaster risk managem ent THE GOVERNOR Location Description of Key activities County meetings County meeting	Countywid beneficiaries Procurement Procurement Distribution to households Countywid Procurement Procuses Distribution to households Countywid Workshops Public barazas Conducted on disaster risk managem ent Countywid Prainings and Workshops Public barazas Conducted On disaster risk managem ent Countywid Workshops Public barazas Conducted On disaster risk managem ent Countywid Workshops Public barazas Conducted On disaster risk managem ent Countywid Public barazas Conducted On disaster risk managem ent County Workshops Public barazas Conducted On disaster risk managem ent County Workshops Public barazas Conducted On disaster risk managem ent County Prear Praining Prear Prea	Countywid beneficiaries Procurement process Distribution to households Countywid e Mouseholds Countywid Procurement process Distribution to households Countywid e Mouseholds Countywid workshops Public barazas Conducted on disaster risk managem ent Conducted on disaster risk managem ent Conducted on disaster risk managem ent County Mouseholds County Nor Head on Mouseholds County Executive Committe Generation of memos Retreats HQ Mous signed HQ Mous signed HQ Joint forums Mouseholds Awarenes 2023 Conducted on disaster risk managem ent County I 1000 Year 9% Mouseholds County Executive Committe description of Business coordinate description description description of Business coordinate description d	Countywid e ldentification of beneficiaries Procurement process Distribution to households Public barazas Countywid e Public barazas Conducted on disaster risk managem ent Public barazas Conducted on disaster r	Countywid e Generation of beneficiaries Procurement process Distribution to households Procurement process Distribution to households Procurement process Procurement process Distribution to households Procurement process Procurement process Procurement process Procurement process Public barazas Publi	Mouseholds

Establishm	HQ	Protocol unit	Protocol	1	1	10	MCG	Office of	Office
ent of Protocol unit		established	unit in place	Year				the governor	of the govern or
Efficient and effective service delivery	HQ		Performan ce contracts signed and cascaded	1 Year	100 %	2	MCG	Office of the governor	EMU and DU
Complianc e matters on audit reports	HQ	Development of legal framework	Complian ce matters on audit reports raised	1 Year	1	4	MCG	Office of the governor	Office of the county attorne y
Drafting of bills	HQ		Bills drafted	1 Year	8	6	MCG	Office of the governor	Office of the county attorne y
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 secretar y
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 secretar y
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 secretar y
Conducting Media briefings	HQ	Briefings and press meetings	Media briefings conducted	1 year	10	6	MCG	Office of the governor	Office of the

	1			1	1	T	ı	T	
									govern or
County	HQ	County bulletin	County	1	3	6	MCG	Office of	Office
bulletin		in place	bulletin in	year				the	the
			place					governor	govern
D 11	110			4		20	1100	0.00	or
Resolving	HQ		Cases	1	5	20	MCG	Office of	Office
of cases			resolved	Year				the	of the
								governor	county attonne
									у
Communit	HQ	Grassroots	Communit	1	1	10	MCG	Office of	Office
у	110	mobilization	у	Year			lile G	the	of the
mobilizatio		mechanism	mobilized					governor	county
n and			and						secretar
sensitizatio			sensitized						у
n									
Handling	HQ	Court visit	litigation	1	6	12	MCG	Office of	Office
of litigation		proceedings	matters	Year				the	of the
matters for			handled					governor	county
and against		hiring of lawyers							attorne
county									У
governmen									
TOTAL						202			
	TIRI IC SED	VICE BOARD				202			
Project	Location Location	Description of	Output	700	T	- ·	l a		
Name	Location	Description of	Output	'l'im	Tora	H'efi	Courc	Impleme	Lea I
ranic		Key activities	•	Tim	Targ		Sourc	Impleme	Lead
		Key activities	•	e	Targ et	mat	e of	nting	Agenc
		Key activities	•	e fra	_	mat ed	e of fundi		
		Key activities	•	e	_	mat ed Cost	e of	nting	Agenc
		Key activities	•	e fra	_	mat ed	e of fundi	nting	Agenc
		Key activities	•	e fra	_	mat ed Cost (Ksh	e of fundi	nting	Agenc
		Key activities	•	e fra	_	mat ed Cost (Ksh s	e of fundi	nting	Agenc
Advertise	County	Key activities Identification of	vacant	e fra	_	mat ed Cost (Ksh s Milli	e of fundi	nting	Agenc
Advertise ment t of	County headquarte	Identification of vacant position	vacant position	e fra me	et	mat ed Cost (Ksh s Milli on)	e of fundi ng	nting Agencies	Agenc y
ment t of vacant	_	Identification of vacant position Creation of job	vacant	e fra me	et	mat ed Cost (Ksh s Milli on)	e of fundi ng	nting Agencies	Agenc y
ment t of	headquarte	Identification of vacant position Creation of job description	vacant position	e fra me	et	mat ed Cost (Ksh s Milli on)	e of fundi ng	nting Agencies	Agenc y
ment t of vacant position	headquarte r	Identification of vacant position Creation of job description Short list	vacant position advertised	e fra me	et 80	mat ed Cost (Ksh s Milli on)	e of funding	nting Agencies	Agenc y
ment t of vacant position	headquarte	Identification of vacant position Creation of job description Short list Feasibility study;	vacant position advertised board	e fra me	et	mat ed Cost (Ksh s Milli on)	e of fundi ng	nting Agencies	Agenc y
ment t of vacant position	headquarte r	Identification of vacant position Creation of job description Short list	vacant position advertised	e fra me	et 80	mat ed Cost (Ksh s Milli on)	e of funding	nting Agencies	Agenc y

284 |

Strengtheni ng CPSB	County wide	other training institutions; Development of training Drafting of the Act & regulations; Tabling of the same in the County Assembly;	CPSB Strengthen ed	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 participati on conducted	1 Year	1	2	MCG	CPSB	CPSB
scheme of service, organize carrier talks	County headquarte r	Meetings of board member Retreats	scheme of service, organized	1 Year	2	10	MCG	CPSB	CPSB
Verificatio n of certificates of the county employees	County headquarte r	Visiting of various institutions for verification	certificate s of the county employees verified	1 Year	1	1	MCG	CPSB	CPSB
Establishm ent of ICT structure, Digitizatio n 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 County	Printing of pamphlets, brochures and documents Identification of	Document s published and reviewed	1 Year	1	20	MCG	CPSB	CPSB
training sessions, provide	headquarte r	each carder gaps in terms of materials	provided	Year					
materials TOTAL						64			
	ECONOMIC	PLANNING AND	ICT			04			
Project Name	Location	Description of Key activities	Output	Tim e fra me	Targ et	Esti mat ed Cost (Ksh s M)	Sourc e of fundi ng	Impleme nting Agencies	Lead Agenc y
Preparation of county fiscal strategy papers	HQ	Public participation of fiscal strategy paper	Fiscal strategy prepared	2023 - 2024	1	3	MCG	County treasury	County treasur y
Preparation of budget estimate		Public participation of budget estimate	Budget estimate	2023 - 2024	1	3	MCG	County treasury	County treasur
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 treasur y
Installation of IFMIS infrastructure	Sub- counties HQ	Purchase of materials installation	IFMIS infrastruct ure installed	2023 - 2024	2	18	MCG	County treasury	County treasur y
Capacity building	HQ	Training of officers on E-procurement	officers trained	2023 - 2024	10	2	MCG	County treasury	County treasur y

		Training of staff	officers	2023	10	2		County	County
		on IFMIS		2023	10	2		County	County
		OII IFIVIIS	trained	2024				treasury	treasur
				2024			1.00	~	y
		Training of staff	Number of	2023	4	1	MCG	County	County
		on program	officers	-				treasury	treasur
		based budget	trained	2024					у
Preparation	HQ	Public	ADP in	2023	1	5	MCG	Economi	Econo
s of annual		participation	place	-				c	mic
developme		Preparation of		2024				planning	plannin
nt plans		plans						and	g and
								statistics	statistic
									S
Refurbishi	HQ	Purchase of	Office	2023	5	20	MCG	Economi	Econo
ng of		office furniture	furniture	_				c	mic
county			purchased	2024				planning	plannin
planning			P					and	g and
office								statistics	statistic
								Statistics	S
Monitoring	HQ	Field visit by	Project	2023	1	10	MCG	Economi	Econo
of projects	IIQ	monitoring	and	2023	1	10	MCG	c	mic
and		projects and		2024				planning	
			program monitored	2024				and	plannin
Programme		programs	monntored						g and
S								statistics	statistic
	HO	O.C.	MOD	2022	1	40	Maga	г .	S
Operationa	HQ	Office	M&E unit	2023	1	40	MCG	Economi	Econo
lization of		refurbishment	operationa	-				С	mic
M&E unit		budget for M&E	lized	2024				planning	plannin
								and	g and
								statistics	statistic
									S
Preparation	HQ	Sector working	APR in	2023	4	8	MCG	Economi	Econo
of		group,	place	-				c	mic
Quarterly		Departmental		2024				planning	plannin
of annual		reports						and	g and
progress								statistics	statistic
reports									s
M & E	HQ	policy	M & E	2023	1	5	MCG	Economi	Econo
formulatio		framework	formulate	-				c	mic
n		bill	d	2024				planning	plannin
		public						and	g and
		participation						statistics	statistic
		Participation							S
						<u> </u>		<u> </u>	L

Preparation of County statistical profile	HQ	Data collection from all departments and fields	County statistical profile in place	2023 - 2024	1	10	MCG	Economi c planning and statistics	Econo mic plannin g and statistic
Conducting	County	Field visit	Research	2023	1	10	MCG	Economi	s Econo
research and surveys on economic enablers	wide	Questionnaires	and surveys conducted	2024			Med	c planning and statistics	mic plannin g and statistic s
Purchase of data collection tools	HQ	Invoice Lso raised	Data collection tools purchased	2023 - 2024	5	5	MCG	Economi c planning and statistics	Econo mic plannin g and statistic s
Preparation of finance bill	HQ	Conduct public participation on finance bill	Finance bill prepared and implement ed	2023 - 2024	1	2	MCG	Revenue Departm ent	Revenu e Depart ment
Recruitmen t of revenue officers	County wide	Preparation of human resource gap	Revenue officers recruited	2023 - 2024	40	10	MCG	Revenue Departm ent Public service board	Revenu e Depart ment
Capacity building	HQ	Training of revenue officers on automated system	Revenue officers trained	2023 - 2024	60	4	MCG	Revenue Departm ent	Revenu e Depart ment
Creation of more revenue streams	County wide	Identification of potential streams that are un utilized	Revenue streams created	2023 - 2024	2	4	MCG	Revenue Departm ent	Revenu e Depart ment
Constructio n and rehabilitati on of	County wide	Erect new barriers, rehabilitation of existing barriers	Revenue barriers erected	2023 - 2024	2	20	MCG	Revenue Departm ent	Revenu e Depart ment

barrier			and						
station			renovated						
Supply of	County	Distribution of	Barrier	2023	2	2	MCG	Revenue	Revenu
barrier	wide	spikes to all	spikes	-				Departm	e
spikes		revenue barriers	supplied	2024				ent	Depart
									ment
Office	HQ	Purchase of	Offices	2023		50	MCG	Revenue	Revenu
furniture		office furniture	furnished	_				Departm	e
and fittings		and fittings		2024				ent	Depart
								Finance	ment
								Departm	
								ent	
Installation	Sub-	Feasibility study,	LANs &	2023	2	20	MCG	ICT & E-	ICT &
of LANs	counties	Cabling,	Wi-Fi	_				governm	E-
and		Wireless	installed	2024				ent	govern
wireless		installation							ment
networks									
Constructio	Sub	Feasibility study,	Digital	2023	1	10	MCG	ICT & E-	ICT &
n of digital	counties	site	hubs	-				governm	E-
hubs in sub		identification,	constructe	2024				ent	govern
counties		construction of	d in sub						ment
		digital hubs in	counties						
		sub counties							
web portal	online	Upgrading,	Web	2023	1	5	MCG	ICT & E-	ICT &
upgrading,		maintaining, and	portal	-				governm	E-
maintenanc		hosting of	upgraded	2024				ent	govern
e and		Mandera portal	and						ment
hosting			maintaine						
			d						
Procureme	Sub	Cost evaluation,	ICT	2023	500	8	MCG	ICT & E-	ICT &
nt of ICT	counties	tendering and	hardware	-				governm	E-
hardware,		supply of	and	2024				ent	govern
and		hardware and	software						ment
software		software	procured						
systems									
ICT staff	Sub	Train ICT	ICT staff	2023	400	3	MCG	ICT & E-	ICT &
developme	counties,	workforce, and	trained,	-				governm	E-
nt, and	MCG HQs	implement	Citizen	2024				ent	govern
Citizen		Citizen Digital	Digital						ment
Digital		Literacy	Literacy						
literacy		program	implement						
			ed						

				e		d Cost (Ksh	fundin g	Agencies	
Project Name	Location	Description of Key activities	Output	Time fram	Targ et	Esti mate	Source of	Implemen ting	Lead Agency
· •	e works and tr	-	0.4.4	m·	m	I E 4	l q	T 1	T 1
TOTAL						297			
			ed						
policy			implement						
security			policy						ment
and Cyber-		security policy	security	2024				ent	govern
protection	1.1001140	develop cyber	Cyber	-	-			governm	E-
Data	MCG HQs	Feasibility study,		2023	1	5	MCG	ICT & E-	ICT &
		VPNs							
		systems and	_						
and VPNs		biometric	acquired						
systems		systems,	and VPNs						
biometric		antivirus	systems						
systems,		firewalls,	systems, biometric						ment
firewalls, antivirus		supply of CCTVs,	antivirus	2024				ent	govern ment
of CCTVs,	counties	tendering and	firewalls,	-				governm	E-
Acquisition	Sub	Cost evaluation,	,	2023	6	10	MCG	ICT & E-	ICT &
programs									
training									

Project	Location	Description of	Output	Time	Targ	Esti	Source	Implemen	Lead
Name		Key activities		fram	et	mate	of	ting	Agency
				e		d	fundin	Agencies	
						Cost	g		
						(Ksh			
						s)			
Maintenanc	30 Wards	✓ Bush clearing.	50 km	2023	50	50Mi	MCG	MCG and	Depart
e of Road		✓ Grading to	roads	-	KMS	llion	budget	Developm	ment of
Network.		road camber	network	2024			ary	ent	roads
		formation.	maintained				allocati	Partners	and
		✓	to full				on		public
		✓ Cleaning road	standard.						works
		drainage							
		structures of							
		the tarmac							
		roads.							
		✓							
		✓ Gravel							
		patching.							
		✓							
		✓ Replacement							
		of road signs.							
		✓							

Rehabilitati on of existing roads	30 wards	✓ Road marking. ✓ Updating road inventory conditions using ARICS (Annual Road Inventory Survey) . Grading Gravelling Drainage works.	50 Km of road rehabilitate d.	2023 - 2024	50K MS	100 Milli on	MCG budget ary allocati on	MCG and Developm ent Partners	Depart ment of roads and public works
Opening up new access roads	30 Wards	Bush clearing. Grading	40 km of access road opened up.	2023 - 2024	40K MS	60 Milli on	MCG budget ary allocati on	MCG and Developm ent Partners	Depart ment of roads and public works
Upgrading of earth road to gravel standard.	30 Wards	✓ Survey works and Material investigation. Grading. Gravelling	40km earth road graveled.	2023 - 2024	40K Ms	140 Milli on	MCG budget ary allocati on	MCG ,KURA, KeRRA, KeNHA and Developm ent Partners	Depart ment of roads and public works
Construction 7 no. vented coarse ways.	7 Sub counties.	✓ Surveys works and setting.✓ Construction of vented coarse way drifts.	1 no. vented coarse ways constructed	2023 - 2024	1 no	50 Milli on	MCG budget ary allocati on	MCG ,KURA, KeRRA, KeNHA and Developm ent Partners	Depart ment of roads and public works
Constructio n of tarmac roads.	30 Wards	✓ Survey works and material investigation.	3.6 km tarmac road constructed	2023 - 2024	3.6 km	360 Milli on	MCG budget ary	MCG ,KURA, KeRRA, KeNHA	Depart ment of roads and

•	<u> </u>		<u> </u>	ı	1	ı	1	T	
							allocati	and	public
							on	Developm	works
								ent	
								Partners	
Repair and	County HQ	✓ Inspection and	22 vehicles	2023	22	50	MCG	MCG and	Depart
Maintenanc		identification	repaired	-	vehic	milli	budget	Developm	ment of
e of		of defects.	and	2024	les	on	ary	ent	roads
Vehicles		Identification	maintained				allocati	Partners	and
		of qualified					on		public
		garage							works
		✓							
		✓ Fixing of the							
		defects							
		✓							
		✓ Re inspection							
Purchase of	County HOs	✓ Identification	10 vehicles	2023	10 no	120	MCG	MCG and	Depart
new	County 11Qs	of types and	procured	-	vehic	milli	budget	Developm	ment of
vehicles.		models of	and	2024	les	on	_	ent	roads
venicles.		vehicles.	delivered	2024	168	OII	ary allocati	Partners	and
			denvered					1 artifers	public
		Procuringof the vehicles.					on		works
		of the vehicles.							WOLKS
		Drug							
		☐ Pre							
		delivery							
		inspection.							
		Registration of							
		vehicles							
		Delivery of							
·		vehicles.	200	2022	200	100	1466	1100	D:
Insurance	county HQs	✓ Identification	380	2023	380	100	MCG	MCG.	Director
cover for		of insurance	transport	-202	No	Milli	budget	l	ate road
		provider.	transport	202	110	on.	ary		and

county		✓ Procuring of	services				allocati		transpor
transport.		insurance	insured.				on		t
		services,							
		Distribution of							
		insurance							
		certificate							
		Management of							
		insurance claims.							
Conducive	9 Sub county	✓ Site	1 new	2023	1 no.	20	MCG	MCG.	Director
working	HQS.	identification	offices	-		milli	budget		ate road
environment		✓ Survey works	Constructe	2024		on	ary		and
for service		and material	d and 0				allocati		transpor
delivery.		investigations.	buildings				on		t
		✓ Construction	renovated.						
		of offices							
		Renovation of							
		county buildings							
		and offices.							
Construct	9 sub county	✓ Site	3 Barraza	2023	3 no	3.6	MCG	MCG.	Director
and renovate		identification	parks	-		Milli	budget		ate road
county		✓ Survey works	constructed	2024		on	ary		and
Barraza		and material	and				allocati		transpor
park.		investigations.	3				on		t
		✓ Construction	renovated.			2.4			
		of baraza			3 n0	Milli			
		parks.				on			
		Renovation of							
		county baraza							
		parks.							
						1.032	Billion		
GRAND TO	GRAND TOTAL								