



MANDERA COUNTY GOVERNMENT



**COUNTY ANNUAL PROGRESS REPORT
(2019-2020)**

JUNE 2020

**MINISTRY OF FINANCE AND ECONOMIC PLANNING
DEPARTMENT OF ECONOMIC PLANNING AND STATISTICS
MONITORING AND EVALUATION SECTION**

**MANDERA COUNTY GOVERNMENT
P.O Box 13 - 70300
MANDERA, KENYA**

COUNTY VISION

A regionally competitive and self-reliant Mandera county

COUNTY MISSION

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

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FOREWARD

The County Annual Progress Report (CAPR) 2019/2020 is the second progress report for the County Integrated Development Plan (CIDP) 2018-2022. The CIDP 2018-2022 presents aspirations of the people of Mandera for the plan period. This CAPR therefore outlines the progress made towards the achievement of the targets set in the CIDP.

The preparation of this report is firmly anchored in the supreme law and its pieces of legislations. The Constitution of Kenya, 2010 sets pace for openness and transparency. Article 201 of the constitution of Kenya calls for clear and timely fiscal reporting. In addition, the County Government Act, 2012 emphasizes on the need for counties to account and report on all the resources planned and budgeted for. Article 147 of the Public Finance Management Act, 2012 lays emphasis on monitoring and reporting on the implementation and overall financial management by accounting officers.

The C-APR is aimed at providing feedback on the overall performance of the County in all devolved sectors. It identifies the targets as outlined in the CIDP 2018-2022 and examines the level of achievements. The C-APR lays greater emphasis on the outcomes the various initiatives are producing. It will also provide an opportunity for the people of Mandera county to interrogate the level to which their aspirations are being met. The report will go a long way in boosting the confidence of the people in their government and guaranteeing accountability and responsibility.

It is my sincere hope that this C-APR 2019/2020 will be key in informing the people of Mandera on the implementation of their CIDP 2018-2022.

HON. IBRAHIM BARROW HASSAN

County Executive Committee Member

Finance and Economic Planning

ACKNOWLEDGEMENTS

This Annual Progress Report was consultatively prepared by stakeholders drawn from all Sectors, Departments and agencies of Mandera County Government. The whole process was guided by the department of Economic Planning and statistics.

The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all the members of staff of the County Government.

First and foremost, I acknowledge the valuable leadership and support of **H.E GOVERNOR ALI IBRAHIM ROBA**. I further wish to appreciate CECM Finance and Economic Planning **Hon. Ibrahim Barrow** for his guidance that enabled the process to be completed in good time. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the report preparation process.

I wish to pay special tribute to the team of Economists and Statisticians under the guidance of Senior Fiscal Analyst Mr. Shakir Adan who provided guidance and leadership in their respective sector working groups and ensured valuable information was provided.

Thank you.

FARTUN BULLE IBRAHIM

Chief Officer, Economic Planning and Statistics.

ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APR	Annual Progress Report
APRM	Africa Peer Review Mechanism
CAMERs	County Annual Monitoring and Evaluation Reports
CDP	Capacity Development Programme
CEC	County Executive Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CO	Chief Officer
COMEC	County Monitoring and Evaluation Committee
CSF	County Stakeholders Forum
CSOs	Civil Society Organizations
ICT	Information and Communication Technology
KNBS	Kenya National Bureau of Statistics
M&E	Monitoring and Evaluation
MED	Monitoring and Evaluation Directorate
MTEF	Medium-Term Expenditure Framework
MTP	Medium Term Plan
NGOs	Non-Government Organizations
NIMES	National Integrated Monitoring and Evaluation System
PER	Public Expenditure Review
PSR&PC	Public Service Reform and Performance Contracting

RBM	Results Based Management
SDR	Service Delivery Assessment report
TAG	Technical Advisory Group
TOC	Technical Oversight Committee

EXECUTIVE SUMMARY

The County Annual Progress Report (CAPR) provides a framework on which individual county departments report their annual development progress. It is prepared to review progress achieved following the implementation of the Annual Development Plan (ADP). This is, therefore, an enabler in tracking and thus strengthening the good development strategies, learning from emerging issues and timely remedying of challenges identified.

During the FY 2019/20 Annual Development Plan, the county was focused on improving: road infrastructure development, access to affordable and quality health services, food security, quality education and access to clean and safe water. Key achievements of various departments were; increased road network, increased livestock production, improved access to primary healthcare, reduced malaria related deaths and incidences, improved maternal and Neonatal Health, improved access to safe drinking water, environmentally clean and healthy County, decent housing for the vulnerable, an empowered society, improved children welfare, County Connectivity Improvement, e-Government development, efficient Accounting and financial services and procurement services , optimal external and domestic revenue.

There were various challenges in the implementation of the programs, among them are; lack of access to continuous training for staff, erratic weather conditions have affected production, lack of land ownership documents and some parcels being small hence inhibiting future expansion plans, low staffing, delayed or unpaid grants from National Government and donors that delay implementation of projects, poor quality designs and specifications, lengthy procurement processes, low illiteracy levels, inadequate ICT infrastructure and irregular electricity power supply. This has affected the implementation of several programmes including preparation of sector plans, updating the asset and liability register, preparation of County Budget implementation manual, carrying out feasibility studies and preparation of sub county development plans.

The following recommendations have been made; sector zoning of areas according to enterprises that will have high returns, procurement and implementation of most projects should commence in the first quarters as opposed to last quarter since this will give adequate time to implement the projects. In addition, adequate funds should be provided to improve the ICT infrastructure in the county, adherence to the laid down PFM laws and regulations, allocate more resources for preparation of key documents like plans.

CHAPTER ONE: OVERVIEW

1.1 Background

The County Annual Progress Report (CAPR) provides a framework on which individual county departments report their annual development progress. It is prepared to review progress achieved following the implementation of the Annual Development Plan (ADP).

1.2 Purpose of the Annual Progress Report

The County Annual Progress report (C-APR) provides the overall status of the implementation of the CIDP on an annual basis. The report highlights performance for sectors’/departments’ programmes and projects as prioritized in the CIDP and ADP. The C-APR analyses the county performance across all the sectors, the challenges and puts up recommendations on measures that the county should put in place in order to enhance service delivery and improve the welfare of its people.

1.3 Development process

The preparation process of this document entailed intense consultations from key stakeholders drawn from all county government agencies and departments. The report has summarized planned implementation projects and programmes from the CIDP 2018-2022 the ADP performance in the year 2019/2020 and budget performance under the same year.

Economic planning unit coordinated the preparation of the APR in collaboration with implementing government Departments and Agencies (SAGAs). This was undertaken within the framework of the National Integrated Monitoring and Evaluation System (NIMES).

1.4 Organization of the report

The C-APR is organized into four chapters. The first chapter describes the C-APR, its purpose, and its development process. It will also give the outline of the C-APR contents. The subsequent chapters highlight

the status of implementation of the ADP (2019-2020), milestones realized, key challenges, lessons learned and recommendations to inform future project/programme planning and execution.

Chapter two presents the achievements based on the outcome/output indicators and targets listed in the ADP 2019/2020. In Chapter three, a discussion on the major implementation challenges that cut across the sectors during the period under review and recommendations on how to address them. Finally, Chapters four consists that present the lessons learned and conclusion regarding the implementation of the CIDP.

CHAPTER TWO: COUNTY PERFORMANCE

The section highlights the vision and mission of each department, objectives and projects implementation status in the financial year 2019/2020.

2.1: Finance, and Economic Planning, ICT and Special Programmes

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.

Priorities and Strategies included; Timely completion of financial statements, Resettlement of internally displaced persons, Distribution of relief food on monthly basis, Efficient procurement services, Training on E-procurement and IFMIS

Summary of project implementation status for the FY 2019/2020

Output/outcome	Indicator	Baseline	Target 2022 (End CIDP)	Target 2019/2020	Achievements	Remarks
Quality financial statements and reporting	No. of financial reports prepared	25	25	5	3	achieved Reports prepared within time frame
Improved debt management	No. of debt management reports prepared	2	5	1	1	Achieved
Revenue enhancement	No Quarterly reports on revenue performance	30	20	4	3	Last three quarterly reports ready and within timeframe

	No of revenue enhancement programs held	20	50	5	3	Due to COVID-19 pandemic, the target could not be achieved
Accelerated development in the County	No of ADPs generated	7	5	1	1	achieved
	No of annual status reports on implementation of county projects	2	5	1	1	18/19 project implementation status report ready achieved
	No. of workshops held on county planning awareness	4	2	2	0	Achieved
	No. of public participation forums held	10	20	2	2	achieved
	No of M & E reports prepared	2	20	4	3	Achieved and within timeframe of last 3 quarters
Minimize impacts of shocks and hazards	No of households benefitting from food distributed	560,000	350,000	20,000	20,000	Not trained due to corona pandemic

Source: Directorate of special programs, disaster management and preparedness, 2019/2020

Main achievements:

- Timely response to disaster
- Timely monthly and quarterly report
- Standardization of monthly food ration size (rice-10kg, beans 5kg & vegetable oil -2lts) across all IDPS and registered orphanage centres
- Monthly and routine distributions of relief food to 3,074 IDPs households

Challenges	Recommendations
<ul style="list-style-type: none"> ➤ Lack of emergency fund to operationalize the disaster preparedness and management ➤ Lack of proper coordination by line Ministries handling the roles of disaster preparedness and management and duplication of roles by MDAs ➤ Shortage of fund for logistical support & transport services to follow up projects / emergency response ➤ Inadequate facilitation of monitoring and evaluation activities ➤ Lack of office space and office furniture for staff to carry out their functions hence hampered service delivery 	<ul style="list-style-type: none"> ➤ Approval of emergency fund to operationalize disaster preparedness and management. ➤ Proper planning, coordination and monitoring by line MDAs to avoid duplication and increase efficiency ➤ Provide motor vehicle to carry out supervision and follow up and emergency response ➤ Allocate funds for monitoring and supervision of departmental activities ➤ Proper space for conducive working environment and better service delivery

2.2: Public service, Conflict management and Devolved units

Vision: An efficient, accountable and accessible public service in Mandera County

Strategic priorities of the sector: Public service management and development, Public service training and capacity building, Promotion of devolved functions at the grassroots level

Summary of project implementation status for the FY 2019/2020

PUBLIC SERVICE MANAGEMENT						
Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target	Target in review period (2019 -	Achievement	Remark

			2022)	2020)		
Motivated and competent staff	No.of Officers Trained	1	900	695	150	The target could not be achieved due to Budget constraints
	No of staff Promotions	0	900	50	5	The target was not achieved due to budget constraints
	Staff Appraisal-Quarterly	0	900	695	695	The ministry of PS staff have been appraised annually
Proper Human Resources Records	Staff Files kept Securely and updated regularly	2200	3000	2200	2200	Target has been achieved largely due to construction of HR block and registry
	No of fire proof file racks procured	0	3	2	0	The target was not achieved due to budget constraints
Staff remuneration	No.of staff with enhance productivity	1	3,000	2851	2851	Timely processing and payment

						of salary.
Staff Identification	No.of staff identity cards issued	0	3,000	2200	2000	Proper identification of staff at the work place
GHRIS	No of staff	2000	3,000	2,200	2,200	Due to poor network coverage we could not achieve 100%
SECTOR	DE-RADICALIZATION AND COUNTERING VIOLENT EXTREMISM					
Engagement of Champions for changes selected to be Empowered and to become self-reliant youth and Women	Number of stakeholders, trainings conducted	120	300	50	20	Target not achieved due to budgetary constraints
	No of youth enrolled and supported with life skills and CVE lessons	350	1000	150	50	Target not achieved due to budgetary constraint and delayed construction of life skills Centre.

Training of Trainers (ToT) for Imams, Elders, Youth and woman on prevention of VE and operationalization of Nyumba Kumi program	Number of stakeholders, trained	250	1000	250	50	Target not achieved due to budgetary constraints.
Improved sensitization and public awareness on CVE and radicalization	Number of IEC materials distributed	500	4500	200	30	Target not achieved due to budgetary constraints.
Increased awareness on Violent Extremism and Radicalization	Number of radio sessions and online advert conducted	40	120	30	5	Budgetary constraints affected the achievement of the target
Organize a regular outreach programs to Hotspot areas on sensitization of community on CVE & prevention of terrorism	Number of outreach programs conducted	40	90	40	10	Targeted areas could not be accessed due to security challenges.

Operationalization of stakeholder streaming, CVE forum, Secretariat, Training & collaboration facilitation	Set up CVE stakeholder forums for collaboration	1	7	4	1	CVE secretariat forum established and operationalized
Organize a regional conference for business community to sensitize on prevention and countering of violent extremism	Number of business groups and individuals sensitized	5	50	10	2	Target not achieved due to budgetary constraints
Improved coordination, increased patrol and quick response to terror related incidents	Number of motorbikes purchased for security operations	0	30	20	20	Target achieved. Motorbikes distributed to NPRs in the hot spots areas of Mandera east, Lafey, Mandera

						South and kutulo for security improvement
Support in improvement of Security	No. of vehicles hired for security patrols	10	12	12	10	Target Not achieved due to budget constraint
	No. of NPRs officers facilitated to back-up the security personnel	333	400	325	325	Target achieved. NPR officers facilitated across the county in support of security patrols
SECTOR	GOVERNANCE, CIVIC EDUCATION AND PUBLIC PARTICIPATION					
Well informed citizenry on Governance	Number of civic education sessions conducted	0	50	10	5	Target not achieved due to budgetary constraints.
Enhanced Citizen Satisfaction	Number of citizens interviewed	0	3000	1000	0	Due to lack of funds the program wasn't undertaken

Enhanced public participation skills and knowledge for staff	Number of staff trained	0	500	150	50	Target not achieved due to budgetary constraints.
Improved complaints redress and feedback mechanism	Number of complaints received and resolved	0	300	100	50	The complaint registers have been availed in most offices. The target was not achieved as the register has not been cascaded to the ward levels.
Increased Citizen Participation in Governance	Number of Citizen Forums/assemblies formed in Mandera County	0	30	10	0	Due to budget constraints the citizen forum have not been established
Provision of tools and	Number of office supplied	0	60	20	5	Suggestion boxes,

training on how to undertake good governance	with the tools					laptop, printers and notice board supplied. The target was not achieved due to budgetary constraints.
Enhanced Stakeholder Engagement	Number of Stakeholders enrolled/mapped	0	2000	600	300	Mapping and Analysis of stakeholders done across the 30 wards and the process is ongoing.

Source: Public service, Conflict management and Devolved units, 2019/2020

Challenges	Recommendations
Land Encroachment - Cases of land encroachment and land disputes in sub counties, affecting government projects e.g. the construction of Sub-county offices at Mandera West	Proper demarcation of government land and engagement and sensitization of communities on service delivery
Delay in the formation of town committee and its operationalization thus affecting town planning.	Fast-tracking the formation of Town committees at every sub-county.
Low trust level between the local population and the security agencies	Initiatives dialogue meetings between community and security agencies to build trust and cooperation

Lack of policy outline/ framework for peace building and conflict management.	Fast-track the drafting of the county peace building policy
Lack of goodwill/commitment from the national government in the operationalization of County Policing Authority	The Council of Governors to engage in advocacy at the national level to fast-track the operationalization of the CPA
The remnant of the 2017 divisive politics is still existing and dividing communities along political and tribal lines in some areas.	Handshake cascaded down during the peace meetings, Community sensitization & engagement to foster integration
Lack of coordinated policies and mechanisms on cross-border security, movement and trade	County government in collaboration with national government to come up with policies and mechanisms on cross border security, movement & trade, Cross Border Engagement between Kenya and Somalia authorities and Communities should be done
Most of Public Participation meetings are done at the sub-county headquarters hence the ward and village level participants are left out.	Cascading public participation programs to ward and village level

2.3: Trade, Investments, Industrialization and Co-Operative Development

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

Strategic priorities of the sector (for the financial year 2018/19): Promotion of retail and wholesale markets, Co-operative extension, education and training and Promote trade value chain and market development

Performance on CIDP Indicators FY 2019/2020

Output/outcome	Indicators	Baseline	CIDP Target 2022	Target 2018/19	Achievements	Remarks
Improved service delivery	No of staffs trained	3	22	5	5	Improvement in service delivery noted
Conducive business environment	No of market constructed	10	30	12	7	Construction of 7 market have been completed while tenders for construction

						of 5 markets have been awarded
Conducive working environment	No of offices constructed	0	7	1	1	Safe and conducive working environment noted
Improvement in revenue collection	No of wards covered for business mapping exercise	0	30	15	15	Data collected on existing business has improved revenue collection

Source: Trade, investment, industrialization and cooperative development 2019/20

Challenges	Recommendation
Lack of compliance with co-operative legislation	Compliance with cooperative legislation has to be enforced
Traders are not conversant with proper procedures of using weighing scale	Sensitization programs be organized to train traders on proper use of Weights and Measures equipment
Enforcement of weight and measures acts were difficult without support staff	Employment of support staffs personnel

2.4: Agriculture, Irrigation, Livestock and Fisheries

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

Strategic priorities of the sector: Agricultural extension services; Sustainable land use practices and environmental management; development of irrigation systems and flood control; Promote value chain market development; Livestock production, disease control and surveillance; Livelihood diversification (bee keeping, poultry and value addition of livestock products)

Performance on CIDP Indicators FY 2019/2020

Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in review period (example: Target 2019)	Achievement	Remarks
Effective policy and legal frameworks	-No of policies drafted	2	10	2	0	Target not met due to delay by MCA-(Mdr County Assembly)
	-No of bills enacted	0	10	2	0	Target not met due to delay in MCA
Increased productivity and outputs	No of farmers trained, reached, -	480	1,200	240	390	Target fully met and surpassed
	No of excursion tours,	2	5	1	0	Target not met due to the challenge posed by covid-19
	-No of staff trained. -	30	300	60	60	Target was met since all the targeted staff were trained
	No of FFS established	2FFS	60	12	6	Target not met due to inadequate funds.
Enhanced technology	No of shows /	0	5	1	1	Target not met since it

transfer for adoption	exhibitions conducted					was not possible to have a show but instead an exhibition.
	-No of farmers attending (engendered) -	0	5,000	1,000	245	Target not met since no show was held
	No of demonstrations	600	240	48	48	Target was met.
Enhanced technology use through mechanization	-No of plants purchased	1 plant	1	0	0	Target not met due to inadequate funds
	-No of farm tractors purchased	10 tractors	10	2	0	Target not met due to inadequate funds
	-No farm implements purchased	20 farm implements	20	4	0	Target not met due to inadequate funds
	Rain fed area developed (Ha)	12,020 Ha	3,000	600	370	Target not met
	-Amount of annual revenue received	5 million	60	5	0.63m	Target not met due to lack of repair of the plant and tractors
	acreage ploughed(Ha)	1670(Ha)	10,000	2,000	100	Target not met due to operational plant and farm tractors

Increased productivity and outputs (crop production)	No of assorted fruits seedlings purchased	3000	100,000	20,000	19,000	Target partially met due to inadequate funds
	Ha of fruit trees planted	370	2,050	400	190	Target not met due to inadequate seedlings
	MT of cereals, pulses purchased	6	300	60	15	Target not met due to inadequate funds
	-MT of vegetable seeds purchased	0.3	5	1	0.9	Target partially met due to inadequate funds
	Ha of cereals, pulses planted	3,230	20,000	4,000	5,400	Target met despite the challenge of floods and locusts.
	No of farmer beneficiaries	1,300	10,000	2,000	2,000	Target met due to promotion of Sinsim
	-Ha of oil crops planted	145	800	160	165	Target not met due to inadequate funds
Improved Soil fertility through enhanced conservation	ha of conservation structure constructed in sub- counties	1000	5,000	1,000	650	Target partially met
	-No of farmers reached	360	1,200	240	200	Target partially met

	through training on soil fertility mgt					
	-No of samples soil testing and analysis	48	500	100	10	Target not met due to inadequate funds.(SFSP supported)
	-MT of fertilizers purchased	3	250	50	60	Target met due to increased demand by farmers
Enhanced institutional efficiency and effectiveness in implementation and Service Delivery	-No of motor vehicles purchased	5	6	1	0	Target not met due to inadequate funds
	-No of motorcycles purchased	20	30	6	5	Procured through WFP supported – SFSP
SECTOR	IRRIGATION					
Increased irrigation infrastructure development and capacity building	Number of feasibility studies and designs	0	15	2	5	The target was surpassed since 5 feasibility studies were conducted during period under review largely due to increased need for water harvesting projects and implemented by sector and development partners such

						as SFPS and KCSAP whose livelihood programs target small holder irrigation farmers
	Area under irrigation in hectares	0	2904	100	15	The target during period under review was not met due to inadequate funds
	Number of water harvesting infrastructure projects for small scale irrigation	2	220	30	3	The target during period under review was not met due to inadequate funds
	Length in kilometer (KM) of main irrigation concrete canal constructed	7.8	90	12	2.5	The target during period under review was not met due to inadequate funds. The achieved 2.5km was supported by FAO-IGAD project at BP1 irrigation scheme.
	Number of irrigation pumping sets supplied to farmers	14	900	120	18	The target during period under review was not met due to inadequate funds. 12 pump sets

						were provided by MCG while 6 were supported by FAO-IGAD project
	Number of pump houses constructed	14	60	8	0	The target during period under review was not met due to inadequate funds
	Number of IWUAs formed	5	60	8	6	Farmers for the two major irrigation projects registered and formed IWUAs which has assumed key participation during the implementation of the two projects.
	Number of IWUA capacity building	5	60	8	6	Most farmers had not formed IWUA during the period. Koromey and Kutulo irrigation projects had formed IWUAs and members were sensitized on the operations

						and functions of IWUA
	Number of technical staff capacity built	10	150	20	1	The target during period under review was not met due to inadequate funds. One technical staff attended EIA/EA course.
	Number of motor cycle purchased	1	9	3	1	The target during period under review was not met due to inadequate funds. One motor cycle Yamaha DT 175 purchased by SFSP
Development of untapped irrigation potential	Number of GIS Satellite mapping gadgets	1	23	3	1	The Real Time Kinematics (RTK) survey equipment was procured for Kutulo irrigation project.
	Number of irrigation management system and mapping	0	20	3	0	The target during period under review was not met due to inadequate funds
	Number of computers installed with data	0	28	6	0	The target during period under review was not met

	management programs					due to inadequate funds
Flood mitigation structures	Length in KM of flood control structures constructed	2	300	40	0	The target during period under review was not met due to inadequate funds
	Length in KM of river bank protection and river bank forests	0	480	64	0	The target during period under review was not met due to inadequate funds
SECTOR	LIVESTOCK AND FISHERIES DEVELOPMENT					
Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in review period (example: Target 2019)	Achievement	Remark
Enhanced livestock health	No. of vaccination campaigns conducted No. of animals vaccinated No. of animals treated Amount of drugs, Vaccines used.	0	10	2	2	Target achieved
	Quantity(cartons) of	0	1,000,000	200,000	20,000	Target not achieved due to Budgetary

	antibiotics procured and supplied					constraint
	Quantity(Lts) of dewormers procured and supplied	0	50,000	10,000	3000	Target not achieved due to Budgetary constraint
	Doses of vaccines procured and supplied	0	5,000,000	1,000,000	300,000	Target not achieved due to Budgetary constraint
	No. of disease reporters trained	30	250	50	30	Target not achieved due to Budgetary constraint
	No of investigative veterinary laboratory constructed and equipped	1	5	1	0	Target not achieved due to Budgetary constraint
	No. of veterinary equipment's procured and supplied	20	150	50	0	Target not achieved due to Budgetary constraint
	No. of individuals trained on management and control of animal	0	1000	200	0	Target not achieved due to Budgetary constraint

	breeding diseases (counties)					
	No. of abattoirs constructed	3	3	1	3	Target not achieved due to Budgetary constraint
	No. of slaughter slabs constructed	5	5	1	0	Target not achieved due to Budgetary constraint
	No. of slaughter slabs rehabilitated	2	5	1	0	Target not achieved due to Budgetary constraint
Increased honey production, Increased value of livestock products	No. of livestock farmers trained on beekeeping, No. of farmers trained on Value addition of livestock products(milk, Meat)	500	5000	1000	300	Target not achieved due to Budgetary constraint
Poultry group members livelihoods diversified and incomes improved.	No. poultry groups formed No. of trainings conducted. No. of bags of poultry feeds and equipment's	10	25	5	3	Target not achieved due to Budgetary constraint

	procured and supplied					
Improved knowledge and skills	No. of beekeepers and value addition group members taken for Exposure visit	0	50	10	0	Target not achieved due to Budgetary constraint
Improved livestock husbandry and feeding	No. of farmers trained on Modern Animal husbandry practices.	12	2500	500	230	Target not achieved due to Budgetary constraint
	No. of demonstrations held.	15	120	24	0	Target not achieved due to Budgetary constraint
	No. of field days held	3	60	12	0	Target not achieved due to Budgetary constraint
Improved livestock water Infrastructure.	No. of water troughs constructed	12	35	10	12	Target achieved
	No. of water troughs rehabilitated	0	35	10	0	Target not achieved due to Budgetary constraint
	No. of water tanks	4	20	4	0	Target not achieved due to Budgetary

	constructed					constraint
	No. of shallow wells dug and equipped with solar	0	20	4	0	Target not achieved due to Budgetary constraint
Improved interaction of farmers and adoption of new technologies	No. of shows /exhibitions conducted -No. of demonstrations	0	5	1	0	Target not achieved due to Budgetary constraint
Improved livestock Information dissemination on integrated production systems	No. of Information, Education and communication materials for training and publicity developed and distributed.	0	2500	500	0	Target not achieved due to Budgetary constraint
Improved quality and quantity of fodder produced	No. of farmers trained on quality pasture and fodder production No. of farmers provided with seeds.	75	1000	200	120	Target not achieved due to Budgetary constraint
Improved quality and	Kg of pasture and fodder	0	9000	0	5676	Target not achieved due

quantity of fodder produced	seeds procured and supplied					to Budgetary constraint
Increased value of livestock feeds(hay)	No of grinders supplied No of mixer supplied No of pelleting machine supplied	0	3	1	0	Target not achieved due to Budgetary constraint
Improved management of rangeland resources	No. grazing committees formed and trained	0	30	6	6	Target achieved
Improved extension service delivery	No. of new staff recruited	61	25	15	0	Target not achieved due to Budgetary constraint
Improved extension service	No. vehicles(land cruisers) purchased	1	2	2	0	Target not achieved due to Budgetary constraint
Improved extension service	No. of Yamaha motorbikes purchased.	2	6	6	0	Target not achieved due to Budgetary constraint
Improved working environment for the sub-	No. of sub-county office blocks constructed.	6 rooms	5	2	0	Target not achieved due to Budgetary constraint

county staff						
Improved working environment for the sub-county staff	No. of sub-county offices furnished	0	5	2	0	Target not achieved due to Budgetary constraint
Improved working environment for the sub-county staff	No. of computers procured and supplied	6	7	7	0	Target not achieved due to Budgetary constraint
Improved livestock Breeding	No. of workshops conducted on improvement of livestock breeding.	0	10	2	0	Target not achieved due to Budgetary constraint
Improved livestock research	No. of livestock Development and multiplication and research center established	0	2	1	0	Target not achieved due to Budgetary constraint
Improved livestock market infrastructure	No. of livestock market infrastructure constructed	2	2	2	3	Target surpassed
Improved	No. of market	2	2	2	0	Target not

livestock market infrastructure	infrastructure rehabilitated					achieved due to Budgetary constraint
Improved livestock business development skills	No. of players in the livestock business trained on livestock business development	150	10	500	80	Target not achieved due to Budgetary constraint
Improved livestock business development skills	No. of livestock marketing groups formed and trained BDS	3	10	22	0	Target not achieved due to Budgetary constraint
Enhanced Investment in the Livestock sub-sector	No. of livestock groups given grants	0	2500	22	0	Target not achieved due to Budgetary constraint
Enhanced Investment in the Livestock sub-sector	No. of livestock traders taken for exposure tour of terminal markets and slaughter facilities	0	110	11	0	Target not achieved due to financial constraint
Coordinated Livestock	No. of coordination	0	20	4	4	Target achieved

based activities	meetings held					
Improved legal framework.	No. of county livestock polices drafted No. of bills enacted	5	10	5	0	Target not achieved due to Budgetary constraint
Improved resilience of livestock to drought.	No. of Tropical Livestock Units(TLUs) insured No. of farmers beneficiaries targeted Amount of budget allocated for livestock emergency fund	2000	3000	1000	0	Target not achieved due to Budgetary constraint
Improved emergency response	No. of bags of feeds and supplements procured and supplied	0	30,000	6000	2500	Target not achieved due to Budgetary constraint
	No. of strategic feed reserves established No, of bales of	0	350,000	70,000	0	Target not achieved due to budgetary constraint

	hay procured to create feed reserve					
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Source: Agriculture, Irrigation, Livestock and Fisheries ,2019/20

Challenges	solutions
Inadequate facilities for co-ordination- These include: - Surveying, stationery, office space, transport and office equipment, telephones,e - mail which are not adequate enough to effectively coordinate its activities	Improve facilities and logistical support for effective service delivery and networking
Lack of data bank (storage and management) - The data is documented but is not stored in an organized manner.	Keeping all the data in an organized manner at all levels for easy access and use.
Poor morale and lack of succession plan - Most of the staff in the DOA will retire in the next 5 years in very low job groups.	Formulate succession plan, upgrade/promote those who are on special duties, and recruit new staff.
Frequent drought	Promotion of pasture and fodder production, promotion of alternative livelihood options, livestock insurance, Building the resilience of the community against climatic shocks through sustainable food systems, Improve Community Managed Disaster Risk Reduction (CMDRR) planning and interventions to improve community preparedness and resilience to shocks (drought and diseases)
Floods	Intensify river bank protection on the entire length of about 150km of river Daua with available natural resources hardcore , earth dykes and enforce natural vegetation protection
Frequent disease outbreaks	Disease surveillance and regular vaccinations, Establish border livestock disease screening and control centers; Establishment of mobile veterinary clinics, Improve access/ linkage to affordable sheria complaint credit for

	livestock traders
Inadequate livestock market and poor market infrastructure	Construction of livestock markets, training and supporting livestock traders, exposure tour for livestock traders to terminal markets, Grants support for livestock marketing groups pasture, Formation of livestock marketing cooperatives, Establishment of livestock market days to attract traders from outside, revive livestock auction to increase offtake
High cost of inputs (Seeds, Feeds and drugs)	Promote local Production and formulation of feeds
Poor production system (crop and livestock)	Training and sensitization of farmers and livestock keepers to undertake commercial crop and livestock production system, Create of pasture and fodder strategic reserves in all the sub-counties and promote feedlots to improve the nutrition of our animals and to realize their true production potential, breed improvement and promote new technologies
Poor rangeland management	Improve the management of rangeland resource planning and use through rangeland resource management committees, Improve pasture and fodder production and conservation

2.5: Youth Gender and Social Services

MANDATE

The priority of this sector includes taking care of vulnerable members in the society by coming up with policies and programs especially designed to suit their unique needs. It looks into priority issues and needs of youth, women, elderly, OVC and PWD.

Vision

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

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.

The FY 2019-2020, the ministry of youth, gender and social service's achievement and performance and also how the activities implemented relate to CIDP will be highlighted in the table below.

Performance on CIDP Indicators FY 2019/2020

Output/outcome	Indicator	Baseline	Target at end of the CIDP period (example: Target 2022)	Target in review period	Achievement	Remark
Improve service delivery to person with disability	Operationalization of disability resource center	0%	98%	90%	70%	Target not achieved because despite the procurement of the furniture the facility was not opened
Rehabilitated drug addict person	Construction of rehabilitation center	75%	100%	90%	100%	Target achieved and surpassed the actual target because construction of the facility was completed and also equipment for operationalization was procured
Improve leaving standard of vulnerable group in the society	Construction of 15 houses for vulnerable group in the society	0%	100%	100%	60%	Target not achieved due to lack of fund
Improve hygiene and sanitation of residents of qurahmodow	Construction of 1 twin toilet at qurahmodow	0%	100%	60%	60%	Target achieved

Improve leaving standard	Purchase of PWD mobility kits	50%	80%	100%	100%	the mobility kit required for target PWD for the FY 2019-2020 achieved
Improve welfare of the orphans	Grant fund for orphanage centers	100%	98%	100%	100%	Target achieved
Enhance and improve economic activity of women group	Purchase of IGE for women groups	65%	90%	70%	70%	The target not achieved
Enhance and improve economic activity of PWD	Purchase of IGE for PWD groups	0%	90%	60%	60%	The target not achieved
Improve and enhance economic activity of youth	Purchase of sewing machine, fridges, motorbikes. cyber equipment ,salon equip, car washing mchn and incubators	55%	100%	90%	90%	Target achieved
Enhance skills	Capacity building of youth	50%	100%	90%	90%	The capacity building is an ongoing process hence target cannot be determined
Creating awareness on danger of drugs and substance abuse	Substance and drug abuse awareness for youth	30%	90%	60%	40%	The drug and substance awareness program is an ongoing process hence target cannot be determined

Source: youth, gender and social services 2019/2020

2.5.1: description of result

Sectors achievement FY 2019-2020

- Procuring of furniture for disability resource center
- Completion of rehabilitation center
- Construction of 15 houses for vulnerable group in the society
- A grant fund of 12,750,000 was disbursed to 6 orphanage center
- Construction of 1 twin toilet for the resident of Qurahmathow
- Purchase of PWD mobility kits
- Purchase of IGE for women groups
- Purchase of IGE (income generating equipment) for PWD groups
- Procuring of IGE for youth
- Capacity building of youth on entrepreneur skill
- Training of youth on the awareness of drug and substance abuse and also drug side effects

Challenges	Recommendations
Limited office both at head quarter and sub-county level	Allocation of land to all office
shortage of staff required to effective implementation of departmental programs example, there is no director or technical persons and also youth officers in the entire county	Promote existing qualified staff to the technical position and recruit other staffs required by the ministry
poor logistical support	Allocation /hiring of vehicles for the ministry to improve service delivery

2.6: Water, Energy, Environment and Natural Resources

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

Strategic priorities of the sector: Water resources management; Energy environment and natural resources; water supplies management; and Water conservation infrastructures

Performance on CIDP Indicators FY 2019/2020

Output/ outcome	Indicator	Baseline	CIDP Target 2022	Target 2019/20	Achievement	Remark
Economically viable systems developed	% in access rate reported annually	35%	51%	41%	35%	The urban population with access to

						clean water increasing
% of urban population with access to safe water & sewerage services increased	No of urban Water & Sewerage schemes Developed/ improved	1	2	1	Ongoing	Mandera urban water supply and sewerage project ongoing
At least 40% of urban population have safe Sewerage Services	% in access rate reported annually	0	40%	0	0	Mandera urban water supply and sewerage project ongoing
	No of sewerage systems developed	0	1	0	Ongoing	Mandera urban water supply and sewerage project ongoing
Economically viable rural water supply systems developed	Feasibility studies & designs	68	132	68	68	
Over 80% of rural population have access to safe water	% in access rate reported annually	69%	81%	69%	69%	Access rate steadily increasing

services	No of rural water supplies constructed/ rehabilitated	25	21	25	25	
Improved water security county-wide	Annual Water availability Per Capita	17m ³	25m ³	17m ³	17m ³	improved
Improved water service levels county wide	Average Distances to domestic water sources Reduced	6.5	4.5	5.5	4.5	
	No of Boreholes drilled	7	7	7	7	
	No of Boreholes developed & operational	148	177	148	148	
	No small Water Pans Constructed/Rehabilitated/ repaired	26	10	26	26	
	No of 60,000M3 Water Pans/ Dams Constructed	2	5	2	2	
	No of Dams/ Pans operational	156	200	156	156	
	No of UGTs & Storage Tanks Constructed/ Rehabilitated	46	6	46	46	
	Average livestock Trekking distances Reduced	10	7	10	10	
Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	1	0	1	1	
	No of Water Boozers in Use	1	1	1	1	
	Sets of Standby pump & accessories procured	24	24	24	24	
	No of plastic tanks Installed	50	50	50	50	
	Cost of procuring &					

	installing tanks					
	No of collapsible tanks Installed	20	20	20	20	
	Cost of procuring & installing tanks					
No lives and livelihoods lost due to water shortage in drought seasons	No of active Water trucking sites	154	120	154	154	
	Population served through water trucking	250,000	120,000	250,000	250,000	
Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	1	2	1	1	
	Drilling & Equipping of EDE Boreholes	3	3	3	3	
	Equipping of Boreholes with Solar Power Generators	10	10	10	10	

Source: water, energy, environment and natural resources 2019/2020

Challenges and Recommendations

Challenges	Recommendation
Delayed disbursement of funds from national treasury	Timely disbursement of funds for completion of projects
Shortage of skilled human resource	Training and capacity building of staff
Weak monitoring and evaluation systems	Provide proper monitoring and evaluation systems

2.7: Health Services

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

Strategic priorities of the sector: Environmental health and Disease surveillance; Nutrition and Dietetics; Maternal and Child Health; Health Promotion; Primary health care services; County and Sub County Health services

Performance on CIDP Indicators FY 2019/2020

Programme 1	Public health department					
Objective	To improve preventive and Promotive health services					
Outcome	<ul style="list-style-type: none"> • Burden of communicable conditions reduced • Reduced incidences of preventable and mortality in Mandera county 					
Output/outcome	Indicator	Baseline	Target 2022 (End CIDP)	Target in 2019/2020	Achievements	Remarks
Improved access to maternal and child health services	% of deliveries conducted by skilled Attendants	37.5%	55%	48%	62%	<ul style="list-style-type: none"> ✓ Provision of Mama KITS to attract mother to health facilities ✓ Effective reporting and recording
	% of women of reproductive age receiving family planning services	2%	40%	5%	8%	Slight improvements with more health education a lot to be done
	% of pregnant women attending 4th ANC	15%	40%	20%	35.1%	Target surpassed because of improved reporting and community

	visit					sensitization.
	% of fully immunized Children	32%	93%	40%	75%	<ul style="list-style-type: none"> ➤ Facility based integrated outreach attributed to the improvement ➤ Improved recording and reporting
Reduced burden of TB cases	% of TB cases identified and put on treatment	92%	100%	100%	95%	Mandera TB case finding is wonderful
	% of TB patients screened for HIV	96%	100%	97%	98%	All Tb cases are screened for HIV for effective treatment and follow-up
	% of TB treatment success rate	90%	100%	92%	98%	Mandera rewarded the annual medal for best in case finding and documentation
Reduction of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	28%	49%	54%	67%	Few cases on ARV as case finding is low due to minimal field testing after withdrawal of partners and stigma related challenges
Improved transport	# of vehicles	1	7	1	0%	Sub counties in dire need of utility

services	procured for Sub County hospitals and CHMT					vehicles
Programme 2	Medical services					
Objective	Provide equitable clinical health services, emergency and prompt referral systems					
outcome	Provide quality health care services					
Output/outcome	Indicator	Baseline	Target 2022 (End CIDP)	Target in 2018/2019	Achievements	Remarks
Increased access to medical products	No of healthcare facility with stock of essential drugs and supplies	92%	100%	95%	98%	All registered facilities with MFL codes are receiving health supplies
Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	39%	100%	50%	40%	More laboratory staffs required by the county since 60% of the facilities have no laboratory services
Improved referral systems	Number of ambulances procured	5	18	15	11	County procured 6 more ambulances to

						enhance referral services
Improved access to diagnostic and radiological services	# of sub county hospitals with radiological units	2	8	4	3	More radiological units to be constructed to improve diagnostic services in all sub counties
Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	730	980	780	1154	County hired more staffs including UHC programme
Improved access to health social insurance scheme	# of vulnerable persons benefiting from health insurance scheme	4,500	44,500	14,500	11250	The achievement reduced compared to previous year After in adequate support for HISP program
Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	1	7	2	2	Only Mandera referral and Elwak hospitals are the only two facilities with Dental services

Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	0	6	2	3	Three sub counties have been installed with permanent oxygen plants
Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	0	6	1	0	No warehouse for health commodities constructed but we have the plan for better service delivery
enhance specialized services	#of specialized doctors trained or hired	0	5	3	4	Two surgeons, one Gynecologist and one ENT consultants back from study

Source: Health Services 2019/2020

Main health department successes 2019/2020 FY

- Training and deployment of three specialist medical consultants (2 Surgeons, one gynecologist and One ENT)
- Mandera county health care workers are 1154 inclusive of staffs hired through UHC program
- Improvement of service delivery output through capacity development and staff motivation
- Procurement of HMIS reporting tools to enhance data management and planning
- Construction and Operationalization of modern administration block for county management
- Construction of modern maternity unit at Mandera and Elwak referral hospitals
- Operationalization of ICU unit

- Construction and equipment of CT- scan
- Construction and equipment of modern Radiology unit at Takaba hospital
- Procurement of 6 well equipped ambulances
- Equipment and Operationalization of renal unit at Mandera referral hospital
- Construction of theatre at Dandu CLC
- Enhanced supply of medical products and procurement of cold chain equipment
- Repair and maintenance of 15 primary health facilities through THS-UC Program
- Procurement of 10 Yamaha 175cc motorbikes for community units
- Repositioning of supplies and equipment

Challenges	Recomendations
Lack of contingency and emergency funds	Avail funds for emergencies and outbreak mitigations Chapter three
Poor health seeking behavior of community	Community sensitization and mobilization for health services utilization
High staff turnover	Hiring of more health workers and specialists doctors with enhanced retention packages
Poor attraction and retention mechanisms of specialist service providers	
Rough terrain and vast distance between health facilities	
Frequent outbreak of diseases due to porous borders and poor health systems in the neighboring countries	Coordination and collaboration with cross border health committees
Lack of utility vehicles at both hospitals and sub county levels	Procurement of utility vehicles
Inadequate storage infrastructure for health commodities	Construction of modern health commodity stores
Few existing community units (15) due to inadequate resources	Funding and capacity development for community units
Poverty and illiteracy among the community members	
Climate and geographical terrain	

2.8: Lands, Housing and Physical Planning

Objectives: To achieve equitable distribution of land among the residents of Mandera County irrespective of their socio-economic background. It further aims at achieving appropriate physical planning and development control and better housing for quality life.

Strategic priorities of the sector: Land management; Spatial planning and survey; Housing and Urban Development

Performance on CIDP Indicators FY 2019/2020

Output/outcome	Indicator	Baseline	Target 2022 (End CIDP)	Target 2018/2019	Achievements	Remarks
Improved tenure security	No. of title deeds issued with integrated development plans	0	15,000	5000	0	Title deeds are currently being processed and are at advanced stage
	No. of surveyed plots	7000	22,000	5000	300	Contract to undertake survey in Elwak, Kotulo and Mandera has been awarded Delay in plan approval has slowed down survey process
	% increase in security of land records	10%	95%	45%	15%	The development of Land Information Management System for Mandera East is in progress
Planned urban	No. of urban	3	7	3	42%	Integrated development

centres	centres planned					plans for Elwak, Kotulo and Mandera have been submitted to the County Assembly for Approval
Development compliance	% No. of development approved	10%	60%	45%	25%	There is need to intensify sensitization on the importance of development approval before implementation
Improved working environment	% increase in service provision	60%	75%	50%	30%	Land registry in Elwak has been completed There is need to equip the land registry to make it fully operational
Availability of Affordable Housing	No. of affordable Housing units constructed	0	8,0000	2000	0	Land for construction of affordable housing units have been identified in Mandera East
Demarcation of public land	% of land secured % reduction	5%	90%	50%	15%	The county government will acquire 10% of the total land in

	in grabbing of public land					each sub-county for public purpose
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Source: lands, housing and physical planning, 2019/2020

Achievements, Challenges and Recommendations

Departmental Achievements	Challenges	Recommendations
Reduced land related conflicts		
Orderly development due to land use planning and development control	Lack of project prioritization- this has led to disregard of important sub-programmes like the County Spatial plan	Prioritize projects for orderly and timely implementation
Increased no of investors in real estate due to improved security of land tenures	Insecurity- this has hindered provision of services in hotspot areas e.g Lafey	Deradicalization of youth and use of peace caravans
Completion of registry office block in Elwak	Inadequate modern equipment for survey and planning	Purchase of modern survey equipment
Submission of Integrated Urban Development Plans for Elwak, Kotulo and Mandera	Lack of awareness on development control	Awareness and sensitization on development control through public barazas and local radio stations
Acquisition of land for public purpose in Takaba	Bureaucratic process of processing land title deeds	Deploy land registrar and adjudication officers
Demarcation of land for water and sewage treatment plants in Neboi and BP1 respectively		

2.9: Education, Sports, Culture and Tourism

Strategic priorities of the sector: Improvement in standards and Norms of Early Childhood Education and Vocational Education, Promotion of sports, culture and heritage, Promotion of Tourism

Performance on CIDP Indicators FY 2019/2020

Output/outcome	Indicator	Baseline	Target 2022 (End CIDP)	Target in 2019/2020	Achievements	Remarks
Construction of Fully equipped ECDE Resources centers	Resource centre established	0	70%	20%	0%	Lack of budget allocation
	ECDE Employment					
	No of ECDE teachers employed	520	870	150	0	Recruitment not done. Lack of budget
Awareness and sensitization in ECDE	No of persons sensitized	600	1100	900	0	Lack of budget allocation.
	No of Teachers and officers trained on CBC	600	1000	600	0	Lack of budget provision
Implementatio n of new curriculum						
Construction of ECDE model classroom						
Provision for chairs,						
	No. of ECDE	23,457	30,300	23,457	5,000	Achieved

learning and teaching materials for ECDE centers	children provided with learning materials						30% OF the enrolments of the target. Improvement teaching and learning environment.
Course books for ECDE children and teachers guidelines	No of ECDE children and Teachers benefited from the Course book/Guidelines	20%	90%	29%	31.7%		31.7% Achieved of the targeted figure. Enhanced teaching and learning process.
School feeding programe (SFP) to 35,000 ECDE pupils	No. of schools benefitting from the programme	284	300	284	0		Lack of budget allocation.
Construction of more ECDE classrooms	No of ECDE classrooms constructed	40%	100%	80%	20%		20% of the target achieved. Improvement teaching and learning environment.
20,000 Palm	No. of desktop	0	15	75%	1%		Lack of

tops (Computer Tablets) for schools ICT integration with ECDE	computers and laptops supplied to the schools	%	%			budget allocation
Infrastructure development for ECDE college	400 trainees acquired quality training/ education	400	80 0	150	0	No Budget. more learners qualified for certificate and diploma in ECDE
Provision of infrastructure for ECDE,	No. of Administration Office Blocks; Water and Sanitation facilities; School kitchen, School furniture; Outdoor Play equipment playgrounds constructed and provided school fencing done	1	10 0	5 0	0%	Not achieved. Lack of budgetary allocation
Bursary for needy students ECDE teachers training college subsidies	No. of Needy students awarded bursary	39	100%	40%	0%	No Bursary Allocation.
Construction of small Kitchen	Number of kitchen	5	15	7	0%	No Budgetary

for ECDE Centres	constructed					allocation.
Drought mitigation for ECDE children during drought.	No of children mitigated	0	23,457	1000	0%	Not achieved due lack of budget
ECDE centers and teacher assessment and monitoring	Report on the workshop	1	15	3	1%	30% achieved. improved learning and teaching activities
Health and Nutrition for ECDE Centres	Assessment report	0	284	100	0%	Not achieved because no budget was allocated
Construction of 7 no. sports Grounds in the sub- county headquarters.	No. of sports grounds constructed	1	7	3	1%	Lack of budgetary allocation.
Construction of 30 no. sports Grounds	No. of sports ground established	1	30	6	0%	Lack of budget allocation
Establishment of sports talent Academies in the seven sub-counties	No of sports academies established.	0	7	2	0%	Lack of budget allocation
Completion of Moi-Stadium by carpeting the play field, goal post, lighting	The number of Football field constructed and Improved	0	1	1	0%	Lack of budget allocation

system, public address, water and sanitation facilities						
Perimeter wall for Geneva sports ground	Perimeter wall constructed	0	1	1	0%	Lack of budget allocation
Development of museums and Cultural sites	No of cultural sites and museums developed	1	7	2	1%	50% achieved
Developing of Mandera County Government policy on Culture and Heritage	Number of Cultural center developed/ policy document developed	0	1	1	0%	Lack of budget allocation
Purchase and supply of sporting items and equipment	No. of items supplied	0	282 teams	60 teams	0%	Lack of budget allocation
County tournaments	No. of tournaments conducted	1	3	2	1%	50% achieved
Employment of staff at Moi stadium	No. of staff employed	0	10	5	0%	Lack of budget allocation
Gym Facilities and swimming pool at Moi stadium	Installed Gym equipment at Moi stadium	0	1	1	0%	Lack of budget allocation
Culture promotion	No. of activities	1	1	1	0%	Due to the covid- 19

	conducted					pandemic
Development of library services	No. of facilities constructed.	1	7	2	0%	Lack of budget allocation
Refurbishment of Malka Mari Fort and Center ,Kiliweheri Historical site, Derkhale.	No. of recommendations implemented. Progress report.	0	3	1	0%	Lack of budget allocation
Promotion of local Tourism and Wildlife conservation.	No. of tourism promotions done	0	5	2	0%	Lack of budget allocation
Initiation of local cultural tourism events like Somali gala nights and Somali Cultural Week	No. of events conducted	0	5	1	0%	Lack of budget allocation
Conduct a tourism baseline survey to study for Mandera County tourism potential and implement approved recommendations.	No. surveys conducted	0	1	1	0%	Lack of budget allocation
Development of community entertainment center/park that will host	No of centers established	0	7	2	0%	Lack of budget allocation

EidBaraza and Other Cultural Functions.						
Infrastructure development for Vocational Training Centre	Number of VTC equipped with tools and equipment	7%	90%	45%	47%	Need for Equipping VTC with Modern Equipments
Provision of subsidized tuition for VTCs trainees	Number of trainees benefited	28%	92%	58	60%	Improved enrolment in VTCs
equipped twin workshops with Equipments and Tools in VTCs	No of twin workshops constructed	0	85%	20%	30%	Lack of budget allocation for Modern Tools and Equipments
Creating of awareness on the Importance of VTCs	No. of workshops, barazas conducted	3	90%	32%	35%	35% achieved with assistance from Islamic relief.
Provision of start up kits for VCT graduates	The number of Toolkit for trainees in terms of trainees ratio	0	70%	10%	15%	Lack of funds for programe. The 15% is met through other NGOs
To develop	No of ICT	7%	72%	20%	22%	Lack of

quality ICT infrastructure in Vocational Training Centres	centers constructed						funds to support this programe
Develop and implement strategic plans for all VTC with BOG/Stake holders	No. of strategic plans developed	7%	90%	50%	60%		The BOG terms Expired, Plan under way to Put in place BOG
Quality Assurance and standard in Vocational Education and Training	No, of assessments done	10%	90%	40%	20%		The department lacks fund and Vehicle to achieve the QA assessment
Infrastructure development for Vocational Training Centre	No. of structures constructed.	20%	100%	30%	38%		Variuos developme nt Project undertaken in Various VTCs

Source: Education, Sports, Culture and Tourism ,2019/2020

Main Achievements

- Employment of 520 ECDE Teachers (Early Childhood Development Education teachers)
- Construction of 280 ECDE Classrooms
- 278 ECDE Centers were provided with feeding programme
- Distribution of 190 million bursaries to needy students in secondary schools, colleges and Universities.
- In structural/Learning Materials to 145 ECDE Centers

- Provision of Three busses to three secondary schools.
- Provision of furniture to ECDE Centers
- Construction of 6 Model ECDE classrooms
- Construction of County Education Offices
- Construction of Twin Workshop Mandera East
- Construction of Dormitory and Administration block at MTTI
- Construction of Dormitory and Administration block at ECDE College
- Construction of Twin Workshop in Mandera South
- Construction of Community Libraies.
- Construction of Modern Administration Block for Moi Girls and Mandera Secondary School.
- Fencing of Moi Girls Secondary Compound.
- Procurement Of assorted sport equipments
- Construction of state of the art stadium (Mandera Moi Stadium)
- Construction of museum at moi stadium
- Training and capacity building for Early Childhood Development Education teachers (ECDE) during the holidays.
- Quality assessment and standards conducted in the entire county.
- Construction of twin workshops in three youth polytechnics, Banisa, Takaba and Fino
- Training of referees and coaches in the six sub-counties.
- Developing and operationalization of Mandera Technical Institute.
- Wards tournaments in the entire county were done in April 2019.
- The 2019 County Tournament was concluded in December 2019.
- The ministry in partnership with WFP developed policy document for early year's education. The document is to be launched in September 2020.
- Construction of Administration Block at Mandera VTC, Takaba VTC, Banisa VTC and Elwak VTC FY2019-2020
- Provision of Instructional material to VTCs

Challenges	
There is inadequate fund for the ministry, lack of busaries	Improve budgetary allocation for the department of ECDE and vocational training centers, more allocation to bursaries
Field services are required for improvement of Quality Assurance Services in the sector.	Develop mechanisms in liaison with the TSC officials to follow up measures schools have put in place to improve learning and performance.
Lack of instructional teaching/learning materials for ECDE learners and teachers reference	To provide instructional teaching/learning materials to Vocational training centers and

materials	ECDE centers
Some school were run by only head teacher and ECDE teachers	Recruit more ECDE teachers and Vocational training centers Instructors based on individual school needs
Poor sanitation and lack of water is affecting many schools in rural areas	Improve sanitations and water facilities at Primary schools/ECDE and Vocational training centers countywide.
Lack of proper inspections and supervisions due to logistical issues.	Supervision/inspection of ECDE teacher and TVET instructors at least once monthly
Sports facilities have been inadequate across the county. Sports fields are very few not enough to meet the escalating number of clubs and many youth who are expressing interest in participating in sports.	Construction of sports grounds and talent academies., Improve budgetary allocation for the department of Culture, Tourism and Sports.
Lack of proper awareness across the county especially interior wards on the importance of participating in sports. The department has not reached remote areas to create awareness and help the youth to participate in sports.	
Poor infrastructure in ECDE and vocational training centers	Construction of more ECDE classrooms for schools without ECDE class, Provision of seating amenities (desks for ECDE learners and vocational training trainees
Lack of proper awareness across the county on the importance of sports	county sports and Culture policy which will give direction as far as sports development and Culture are concerned in the county
Lack of sports talent academies in the entire County.	Construction of sports grounds and talent academies. Procurement and supply of sport kits for teams in the County
Historical sites has not been mapped due to lack of funds	Historical sites in the county needs to be mapped and secured

2.10: Roads and Public Works Department

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

Strategic priorities of the sector: Build capacity in infrastructure, personnel and equipment;

Performance on CIDP Indicators FY 2019/2020

Programme 1: Transport infrastructure

Objective (s): a). Facilitate road and air transport connectivity						
Outcome/ Key Result Area (s): Enhanced Income/wealth, eased movement of goods and services						
Sub-programme	Key Performance Indicators	Key Outcome	Baseline	Planned Targets	Achieved Target	Remarks
1.1 Roads Networks	Kms of the tarmac roads constructed	Improved mobility, accessibility within the county	24km	7 km	0	Budget constraint
	Kms of gravel roads constructed	Improved mobility	1400km	190 km	60.7 KM	Delay of funds Inadequate resources
	Kms gravel roads rehabilitated	Improved mobility & accessibility	255km	200km	62KM	Lack of budget
	No of bridges/box culverts constructed	Ease of crossing dry river beds	3No.	4 No	2 No	Inadequate Resources
	No of drifts constructed	Ease of crossing dry riverbeds.	70 No.	10 No	3 No	Inadequate Resources
	No of road construction equipment purchased	Ease construction & rehabilitation of	2 No.	6 No	0	Lack of budget

		infrastructure.				
1.2 Airport/ Airstrips	No. of airport constructed and equipped	Enhance movement of people, Goods & services	0	-	0	Inadequate Resources
	No of airstrips relocated, expanded	Enhance movement of people, goods & services	1	-	1	
	Kms of air strip expanded, tarmarcked	Enhance movement of people, Goods and services	0	-	0	
	No of terminals constructed	Ease movement of people, Goods and services	0	-	1	
	Airport services relocated	Enhance movement of people, Goods and services	1	-	0	
Programme 2: Transport services						
Objective: Improve transport service delivery						
Outcome: Improve mobility to provide service delivery						
2.1 Transport	No of motor vehicles	Improve mobility for	5	2	0	Lack of Budget

mobility	purchased	service delivery				
	No of motor vehicles repaired/serviced	Improved good condition of vehicles		0	4	Target surpassed
2.2 Conducive working environment	No. office constructed	Conducive work environment	1	1	0	Inadequate Resources
	Administrative services delivered	Systematic delivery of services	-	-	-	-

Source: roads, transport and public works, 2019/2020

2.10.1: Description of Works

I. Gravel Road Constructed is 60KM detail as follows :-

- Awara to Elben 15KM
- Elben to Ashabito 23.7 KM
- Gari to Warangara 15KM
- Access Road to Takaba Airstrip Terminal – 1.5km
- Lagsure Access Road- 2.5km
- Access Roads- 3km

II. Roads Rehabilitated is 62KM Shimbir Fatuma to Elwak;

III. Box Culvert constructed is as detail below;

- Box culvert at Lag Warera along Takaba –Banisa Road.
- Box culvert along Khalalio Road.

IV. Drift constructed as detail below;

- 2 drifts at ires kinto location
- Drift along Qoqaye road.

V. Airstrip expanded and terminal constructed at Takaba Airstrip;

VI. Motor vehicle repaired/serviced as detail below:-

- 09CG002A;
- 09CG025A;
- 09CG030A;
- 09CG034A.

2.10.2: CHALLENGES

- Delay in the release of funds from the national treasury;
- Budget constraint;
- lack of enough office space for the staff;
- Security threat from porous border of Somalia making difficult for project implementation;
- Outbreak of diseases- COVID-19;
- Construction material not locally available hence delay in the project implementation;
- Poor road network coverage especially during rainy season;
- Skilled labour not locally available hence making project delay and expensive;
- Encroachment on Road reserve;
- Urban planning –unplanned settlement;
- Lands- displacement of population;
- Deforestation during project implementation;
- Environment-pollution caused by emulsion;

Challenges	Recommendations
Procurement system too bureaucratic-centralized procurement causing delays	Decentralized procurement process a better option for smooth operation
Inadequate technological professional software	Allocation of budget for procurement of tech-softwares
Inadequate technological knowhow.	Availability of technology will improve the knowhow.
Inadequate recurrent fund allocation for the department for timely repair and maintenance of earth moving machines	Proper allocation of enough budget fund on item base.
Inadequate policy and legal framework	Assembly to provide better policy and legal framework
Inadequate number of vehicles for supervision of works.	Purchase of more supervision vehicles
Inadequate plant and construction machineries.	Purchase of more earth moving machines and other heavy equipment.

2.11: Agency of Mandera County Government

Mandera Municipality

Mandera Municipality continues to grow as a new County corporate entity with semi-autonomous authority to run its affairs exercised through a Board that was appointed by H. E. the Governor with the approval of the County Assembly.

The Municipality has made some strides since its formation although there are challenges associated with the handing over of roles by the different departments and budget allocation for the devolved functions.

The Municipality was established in accordance with the requirements of the Urban Areas and Cities Act, 2011 and its main objective is to guide the development of the County headquarters as the main urban centre in the County.

The entity has made progress by increasing the trees covers, enhancing the cleanliness of the streets and neighbourhoods, enforcement of animal welfare, development controls and free traffic flow among other roles to enhance the livability of the urban centre.

The mandates of the Municipality as enshrined in the Act and the Charter are:

- Promotion, regulation and provision of refuse collection and solid waste management services;
- Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation Provider);
- Construction and maintenance of urban roads and associated infrastructure;
- Construction and maintenance of storm drainage and flood controls;
- Construction and maintenance of walkways and other non-motorized transport infrastructure;
- Construction and maintenance of recreational parks and green spaces;
- Construction and maintenance of street lighting;
- Construction, maintenance and regulation of traffic controls and parking facilities;
- Construction and maintenance of bus stands and taxi stands;
- Regulations of outdoor advertising;
- Construction, maintenance and regulation of municipal markets and abattoirs;
- Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management;
- Promotion, regulation and provision of municipal sports and cultural activities;
- Promotion, regulation and provision of animal control and welfare;
- Development and enforcement of municipal plans and development controls;
- Municipal administration services (including construction and maintenance of administrative offices);
- Promoting and undertaking infrastructural development and services within municipality;
- Develop the framework of the spatial and master plans for the Municipality;
- Any other functions as may be delegated by the County Executive Committee.

Overview of the sector including its mandate and its CIDP overall goal

Performance on CIDP Indicators 2019/2020 FY

Output/outco	Indicator	Baselin	Target	Target	Achieveme	Remark
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me		e	at end of the CIDP period (example: Target 2022)	in review period (example: Target 2019/20)	nt	
Improved and efficient urban services	KMs of road murramed	9	24	5	2	There underperformance was because of budget limits
	KMs of storm water drains constructed	0	35	10	3.6	The phase II has commenced at 40% progress. Budget could not allow 10KM
	No. of new markets constructed	6	10	1	2	The Trade Department did the construction
	No. of existing markets rehabilitate d	6	10	2	0	The role was not devolved to the Municipality
	Mandera Bus park rehabilitate d	1	1	1	0	
	No. of kiosks/ stalls constructed	0	200	100	0	
	No. of abattoirs constructed / rehabilitate d	1	2	1	1	The new abattoirs was done by the Department of Livestock
	No. of stadia and playground s constructed	2	3	1	0	The role was not devolved and the parent department had no budget for the construction
	No. of	0	200	100	200	The landscaping

	SMs landscaped					was done at the fire station & new Municipal offices
	No. of trees seedlings planted	4,000	9,000	2,000	2,000	Most the trees were done at the new Hq offices & along A13 road
Clean and neat urban environment	No. of litter bins provided	5	45	10	20	The bins were provided through partnership with an NGO
	No. of modern ablution blocks constructed	0	8	2	0	The role was not devolved
Well lit urban neighbourhood	No. of solar street lights erected and maintained	397	321	0	202	The project was financed by KUSP and was prioritized due to its importance
	No. of KPLC street lights erected & maintained	320	620	100	0	The role was devolved without budget allocation
	No. of flood lights erected & maintained	18	28	5	6	The works were done under the budget of Energy Department
Resilient urban residents	No. of disaster response team established	0	1	1	0	The role was not devolved
	No. of disaster early warning & response centres	0	1	1	0	

	established					
Effective and efficient service delivery	No. of staff seconded/ recruited and capacity built	0	220	200	55	Some essential staffs are still not seconded but the Municipality is operational
	No. of performance appraisals undertaken	0	220	200	55	The appraisals are done for each staff
	No. of M&E reports prepared	0	20	4	4	M&E reports are undertaken quarterly
Staff mobility improved	No. of vehicles bought & maintained	0	3	1	0	Budget was not available
	No. of motorcycles bought & maintained	2	12	5	3	Inadequate budget

Source: Mandera Municipality, 2019/2020

Description of results

This is a discussion on the performance presented in the table above and include:

A summary of the implemented strategies/projects that contributed to the presented results.

The Municipality being a new entity has achieved most of the planned targets since the donor funds from the World Bank through the Kenya Urban Support Programme (KUSP) has funded two major projects that are in the CIDP for the Municipality.

The vision of H.E the Governor of seeing a changed faced of the Municipality has also contributed to the achievement of the greening programme where the trees cover have been extended to all the roads leading to other market centers within the Municipality.

More roles continue to be handed over to the new entity. The budget for some of this roles are still under the parent department and the achievements continue to be realized.

The number of staff seconded to the entity has greatly increased leading to provision of effective and efficient delivery of services.

The operationalization of the fire station and the new Municipality offices has brought about opportunities for landscaping to be done in the compounds of the offices and as more offices plan to shift to the new Headquarters, more square meters of landscaping will be added over and above the number of trees that will be planted in those compounds.

CHAPTER 3: CHALLENGES AND RECOMMENDATIONS

Challenges

1. **COVID-19-** As a result of the spread of covid-19 pandemic within the county, there was little movement within and outside the county hence hindering implementation of some projects and programmes.
2. **Budget Constraint:** - The biggest challenge that we have is the budget constraint. The projects are big projects and requires lots of fund which may cause other projects to be put aside so as to not exceed the budget ceilings set for the Ministry as a whole therefore forcing to leave out some projects and do them next financial year hence straining the projects that were to be carried out in that given financial year and the sequence continues hence some projects will never be done/ achieved.
3. **Insecurity** – Administration work involves supervision and co-ordination of government projects and activities. One of the worst hit sub county with this challenge is Lafey. Some areas of Lafey cannot be penetrated through due to insecurity threats, hence even conducting projects within sub county has become a major challenge since even residents fear terror attacks that could happen at any time.
4. **Support Staff constraint-** One of the biggest challenge is the lack of support staff at the sub counties. The offices have no secretaries, no watchmen hence work load is too much and in case of many activities, the administrators are forced to close their offices hence should any member of the public come for any services, they find the office closed.
5. **Poor Infrastructure** – There is poor infrastructure across the entire County. This makes it difficult for the administrators to reach some areas required for them to supervise. Some Roads leading to dumpsites are also impassable and in bad state especially during rainy season hence even going to do the work, it becomes a challenge for them.

6. **Staff not well motivated**– Staffs are not motivated to do their work and this hinders productivity. There is need to have a system that looks at staff welfare at more length so that productivity is increased at work stations.
7. **Lack of mobility** – The department of Devolved Units is mandated to do co-ordination and supervision of county activities and projects. It in this regard that department still has three sub counties with no vehicles and yet it is expected that they conduct the supervision of activities across their sub counties at par with their colleagues who have vehicles for mobility.
8. **ICT connectivity** – Connectivity is an important aspect in work. This is not only in terms of internet (information) but also communication. There are areas within the different wards across the sub counties that do not have any connectivity. There is need to have connectivity not only in the sub counties but also wards.
9. **No power supply in most of the wards.** And even the sub county headquarters have unreliable power supply therefore hindering performance of work.
10. **Confidentiality of government document and information is compromised** due to lack of power supply and internet connectivity in most offices thus compelling our officers to do their typing work and photocopy in cyber café.
11. **Delayed disbursement of funds from national treasury**
12. Low capacities of monitoring, evaluation and reporting
13. Shortage of skilled human resource

Recommendations

1. Enhancement of public awareness on covid-19 to curb the spread of the disease.
2. Timely disbursement of funds to counties, and timely release of funds from the county treasury to departments
3. Fast-tracking of procurement process to ensure timely completion of projects
4. Proper planning is key to achieving outcomes/results within a given time.
5. Provision of budget for item lines that are crucial in the budget
6. Improve and build staff capacity by:
 - a. Training programme for staffs, and All human resource staff should undergo Training of trainers (ToT) training so as to train the rest of the county staff on matters related to HR
 - b. Staff welfare in terms of electricity and water
 - c. Logistics and recruitment of support staff.

- d. Having all the sub county offices connected (internet)
 - e. The County Public Service Board to review its mandate and strictly implement HR delegated functions
 - f. DHRMAC must be in place in all ministries so that it performs all matters related or concerning HR.
 - g. Staff motivation, promotion and rewards must be implemented to increase staff morale and productivity.
7. Provide proper monitoring and evaluation systems
 8. Training and capacity building of staff on M&E and report writing
 9. Enhance resource mobilization
 10. Partnership with National government and other stakeholders
 11. The Government, development partners and the private sector should establish a joint funding mechanism to ensure the continuity of citizen engagement at the local level
 12. Facilitation of gender mainstreaming in all county government programmes and activities.

CHAPTER 4: LESSONS LEARNT AND CONCLUSION

Lessons Learnt

1. Proper planning is key to successful implementation of the programmes and projects in the department
2. Strategizing key priorities is paramount to achieving results in time
3. There is need for the budget to go hand in hand with the CIDP regardless of the budget ceilings in order to achieve the results/ outcomes as drawn in the CIDP
4. Teamwork is crucial in achieving as everyone has a part/role to play towards achieving all that is in the CIDP
5. Proper consultation and coordination between departmental heads promote synergy and cooperation thus improving service delivery
6. Sharing the peace Actors projects/programs/activities will reduce duplication/overlapping of interventions/efforts.

7. Respect among staff and proper chain of command/line of authority promotes harmony and improves service delivery and image
8. Collaboration and Coordination of all Stakeholders is key in the fight against Violent Extremism.
9. Disciplining staff without following the due procedure as contained in the discipline manual will end up in unnecessary costly litigation
10. Achievement is pegged on funding (output is commensurate to your input)
11. Partner contribution is unreliable
12. Having an emergency fund is a success in handling of emergencies outbreaks
13. Staff motivation and team building is a success in service output
14. Investment in local human capital will go along way in reducing high staff attrition and specialist gap
15. Alternative dispute resolution mechanisms are the most convenient, reliable and widely accepted dispute resolution mechanisms among the local population since they are aligned with traditions and customs of the community
16. The Development of cross-border resource sharing protocol and frequent cross-border coordination meetings has been instrumental in minimizing resource-based conflict along the Ethiopia- Kenya border of Banisa and Mubarak.
17. De-clanization of criminal activities especially in hotspot areas have also reduced inter-clan violence and nowadays incidences are being treated as criminal activities and perpetrators sought for committing crime rather than seeing as a clan instigated violence which was the norm before

APPENDICES

Appendix1: Budget summary for the financial year 2019/2020

Approved 2019/2020 Supplementary BUDGET SUMMARY				
Departments		2019/2020 Financial Budget Estimate		
	Allocation for 2018/2019 Actual	Recurrent Expenditure Estimate	Development Expenditure Estimate	Total Departmental Allocation 2019/2020

Ministry of Agriculture Livestock and Fisheries	855,050,188	259,206,959	1,061,831,660	1,321,038,619
Ministry of Education, Culture and Sports	1,103,657,738	441,476,398	453,601,223	895,077,621
Ministry of Gender, Youth and Social Service	226,362,980	85,559,108	60,748,646	146,307,754
Ministry of Finance	729,816,630	630,024,088	284,405,058	914,429,146
Ministry of Health Services	2,527,634,900	1,691,614,898	868,405,230	2,560,020,127
Ministry of Trade, Investments Industrializations and Cooperative Development	332,295,295	71,606,053	282,269,804	353,875,857
County Assembly	1,021,895,035	751,834,897	268,827,226	1,020,662,123
Lands, Housing and Physical Planning	219,905,121	279,483,073	216,319,500	495,802,573
Office of the Governor and Deputy Governor	667,598,466	449,390,273	-	449,390,273
County Public Service Board	70,060,764	56,759,224	-	56,759,224
Ministry of Public Service, Management and Devolved Unit	1,720,128,478	1,138,281,752	248,497,599	1,386,779,351
Public Works Roads and Transport	2,133,325,114	126,574,242	1,449,718,366	1,576,292,608
Ministry of Water, Environment and Natural Resources	2,102,226,701	528,712,218	1,282,345,347	1,811,057,565
GRAND TOTAL	13,709,957,408	6,510,523,183	6,476,969,658	12,987,492,841
		50%	50%	100%

