



REPUBLIC OF KENYA
MANDERA COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN

(2022-2023)

AUGUST 2021

DIRECTORATE OF ECONOMIC PLANNING AND STATISTICS

Mandera County Government
Department of economic planning and statistics
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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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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
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
IPPD	Integrated Payroll and Personnel Database
KNBS	Kenya National Bureau of Statistics
NACC	National AIDS Control Council
UNDP	United Nation Development Programme
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations Children Fund
WHO	World Health Organization
MANDAWASCO	Mandera water and sewerage company

GLOSSARY OF COMMONLY USED TERMS

Programme: A grouping of similar projects and/or services performed by a Ministry, Department or Agencies to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Outcome: The intermediate results generated relative to the objective of a Programme/intervention.

Performance indicator: A measurable variable that assesses the progress of a particular project/programme.

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, customer satisfaction levels etc.

Baseline: A value that shows the initial state of an indicator at the start of a phase/project/programme, against which progress can be assessed or comparisons made.

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities, and sustainable development without degrading the environment.

Target: A result to be achieved within a given time frame through application of available inputs. **Emerging Issues:** This refers to recent occurrences /events /phenomena which might impact the sector negatively or positively. They range from environmental, policy, legal, technological, economic, political, social and cultural.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc.

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.

Sub-sector – Is an individual department, agency or organization that provide specific service/product. For the purposes of planning,.

Sectoral Plan: Refers to a framework for identification of development issues, challenges and opportunities in a given sector with the aim of setting policy initiatives and strategies towards achievement of the set goals.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Synergy: The benefit that results when two or more sectors work together to achieve set targets they could not have achieved at individual sector level.

FORWARD

An Annual Development Plan (ADP) refers to a summary of specific development projects/programs for a given financial year.

Mandera county Annual Development Plan 2022/2023 considered proposals contained in the second Generation County Integrated Development Plan (2018-22) which will inform and guide the budgeting process for the coming financial year. Successful implementation of the programs/projects envisaged in this Annual Development Plan will result into better delivery of services to our people while contributing immensely to the growth of the local economy.

As a county government we have developed a county integrated development plan 2018-2022 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 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 2022/2023.

This Annual Development Plan for the Financial Year 2022/2023 implements the fifth year of County Integrated Development Plan 2018-2022(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 FY 2022/2023.

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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.

SULEKA H. HARUN
CECM FINANCE AND ECONOMIC PLANNING
MANDERA COUNTY GOVERNMENT

ACKNOWLEDGEMENTS

The Mandera County Annual Development Plan (ADP) 2022-2023 has been made possible through the integrated efforts of all the county departments. Despite the challenges faced in the collection of information and in meeting the statutory requirements for public participation in this planning process, the CADP 2022-2023 has been prepared in the prescribed format.

I wish to express my gratitude to H.E The Governor **CAPTAIN ALI IBRAHIM ROBA** and H.E The Deputy Governor for providing direction and support in the preparation of this annual plan. Special thanks also goes to the County Executive Committee Member for finance and Economic Planning **Hon Suleka H. Harun** for the motivation, guidance, support and visionary leadership he provided in the preparation of this plan. I also appreciate County Executive Committee Members, my colleagues Chief Officers, CSPB and municipality manager for their dedication, contributions and unwavering support.

I also particularly recognize and acknowledge the technical officers from various Sector Working Groups for designing of programs and submission of reports, The County Planning Unit and ADP preparation Secretariat headed by Deputy Director **Mr. Ali Wethow**, Senior Fiscal Analyst, **Mr. Shakir Adan**, the county economists including **Mr. Abdi Ibrahim**, **Mr. Osman Abdikarim**, **Mr. Abdullahi Abass**, **Mr Adan Ahmed**, **Mr Ahmed Mohamed**, **Mr. Ibrahimrashid Mohamed** and **Mr Mohamed Adan** for co-ordination and compilation of the document.

I would like to take this opportunity to express my personal and institutional gratitude to all those individuals and organizations I could not mention by name but in very diverse ways made production of this County Annual Development Plan 2022/23 a success.

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

FARTUN BULLE IBRAHIM
CHIEF OFFICER, DEPARTMENT OF ECONOMIC PLANNING & STATISTICS

EXECUTIVE SUMMARY

The Mandera county Annual Development Plan for the FY 2022/2023 is the fifth to implement the medium term development plan (CIDP 2018-2022). It is prepared pursuant to Section 126 of the Public Finance Management Act. The plan starts by providing brief background from which development programs, projects and priorities are identified and continue to outline key projects and programs that will be implemented by County government departments and agencies during the plan period.

The Plan is divided into five chapters as follows;

Chapter One: gives the background information on the socio-economic and infrastructural status that has a bearing on the development of the County. The chapter provides description of the County in terms of the location, size, demographic profiles as well as the administrative and political units.

In addition, it provides information on infrastructure and access; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; trade, industry, cooperatives and labor; water and sanitation; health and nutrition; education and literacy; energy; transport and communication; and community development and social welfare.

Chapter Two: reviews the performance of the county in terms of implementing the 2020-2021 ADP giving the achievements (CIDP Implementation milestones), challenges, and strategies to mitigate the challenges and proposed programs and projects.

Chapter three: provides an outline of development projects, programs and priorities to be implemented in the plan period. In each sector, the chapter outlines the county sectorial vision, mission, and sectorial project and program priorities. Each sector outlines the Program, objective(s) and outcome of the program and all projects under the program are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project.

Chapter four: gives a summary of the proposed budget by programs and sectors. It also provides a description of how the county government of Mandera is responding to changes in the financial and economic environment

Chapter Five: This Chapter describes Monitoring and Evaluation structure in the County. It further details the process involved including data collection, analysis and reporting. This chapter helps in tracking implementation of programs and projects.

Legal Basis for the Preparation of the ADP and the Link with CIDP and the Budget

The annual development plan is prepared in accordance with section 126 of the Public Finance Management Act, 2012. The law states that:

(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

Strategic priorities for the medium term that reflect the county government's priorities and plans;
A description of how the county government is responding to changes in the financial and economic environment;

programmes to be delivered with details for each programme of-

- I. The strategic priorities to which the programme will contribute;
- ii. The services or goods to be provided;
- iii. Measurable indicators of performance where feasible; and
- iv. The budget allocated to the programme;

Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

A description of significant capital developments;

A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

A summary budget in the format required by regulations; and Such other matters as may be required by the Constitution or this Act.

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury

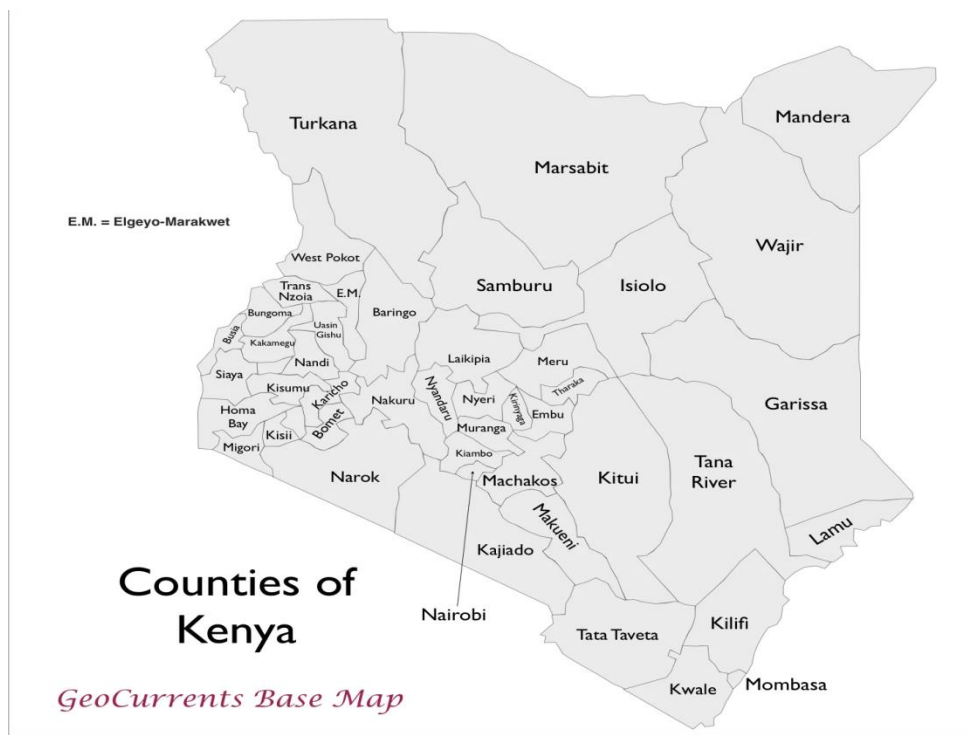
CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

1.1.1 Position and size

The figure below shows the location of the County in the map of Kenya

Figure 1: Map of Kenya showing location of Mandera County



Source: Kenya National Bureau of Statistics (2013)

1.1.2 Area of the County

The table below shows the area of the county by Sub-County

Table 1: Area of the County by Sub-County

Sub-County	Banissa	Mandera West	Mandera East	Lafey	Mandera North	Mandera South	TOTAL
Area (KM ²)	3,356.1	4,778.5	2,797	3,378	5,533.5	6,148.4	25,991.5

Source: KPHC 2015

1.1.3 Demographic features

Table 2.1: Distribution of Population by Sex

county	Sex			total
	Male	female	intersex	
Mandera	434,976	432,444	37	867,457

Sources KNBS-Census 2019

Table 2.2: Distribution of Population, Number of Households and Average Household Size

County	Population+	Number of Households	Average Household size
Mandera	862,079	125,763	6.9

Sources KNBS-Census 2019

Table 2.3: Distribution of Population, Land Area and Population Density

County	Population+	Land Area (Sq. Km)	Population Density (No. per Sq. Km)
Mandera	867,457	25,939.8	33

Sources KNBS-Census 2019

1.1.4 Distribution of Population by Sub-county

Table 2.4: Distribution of Population by Sex and Sub-County

Sub-county	Sex			total
	Male	female	intersex	
Mandera West	48,166	50,130	4	98300
banisa	78301	74288	9	152958
Kutulo	35799	36,593	2	72,394
lafey	40,476	42,976	5	83,457
Mandera central	71,688	85,527	5	157,220
Mandera east	83,538	76,095	5	159,638
Mandera north	77,008	66,835	7	143,850

Sources KNBS-Census 2019

Table 2 below shows the population and population projections of the County by age group

Table 3: Population and Population projections

Age group	2009 (Census)			2019(census)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	73,452	71,408	144,860	74,529	86,562	161,091	121693	118306	239998
5-9	105,648	92882	198530	78,585	86,574	165,159	175034	153884	328918
10-14	117,852	89587	207439	78,625	70,848	149,473	195253	148425	343678
15-19	84,291	52022	136313	58,915	49,429	108,344	139651	86188	225840
20-24	41,824	28024	69848	35,881	36,802	726,83	69292	46429	115722
25-29	21,325	27053	48378	26,435	28,474	54,909	35330	44820	80151
30-34	19,859	27492	47351	22,063	22,745	44,808	32902	45548	78450
35-39	17,806	25749	43555	13,743	15,169	28,922	29501	42660	72161
40-44	21049	18643	39692	14,487	12,445	26,932	34873	30887	65760
45-49	15183	11203	26386	8,241	6,502	14,473	25155	18561	43715
50-54	13628	7614	21242	7,287	5,207	12,494	22579	12614	35193

55-59	7221	3466	10687	4,205	3,197	7,402	11963	5742	17706
60-64	8603	3530	12133	4,659	3,183	7,842	14254	5848	20102
65-69	3166	1464	4630	2,266	1,526	3,792	5246	2425	7671
70-74	4330	2229	6559	2,246	1,789	4,035	7174	3693	10867
75-79	1461	954	2415	989	585	1,574	2420	1581	4001
80-84	3143	2385	5528	1,065	863	1,928	5207	3951	9158
85+ (NS)	102	108	210	742	544	1286	169	179	347
Total	559,943	465,813	1,025,756	434,976	432,444	867,457	927,695	771,742	1,699,437

Source: Mandera County Development Profile

1.1.5 Population Density and Distribution

The table below shows population projections by sub-county

Table 4: Population projections and density by Sub-County

Constituency / Sub-County	Area (KM2)	2009 (Census)		2019 (Census)		2022 Projection	
		Pop	Density	Population	Density	Population	Density
Mandera S	6,180.7	247,619	40	157,220		410,247	66
Mandera N	5,502	169,675	31	143,850		281,111	51
Mandera E	2,797	178,831	64	159,638		296,281	106
Lafey	3,377.1	109,856	33	83,457		182,006	54
kutulo	-	-	-	72,394			
Mandera W	4,778.5	161,701	34	98300		267,901	56
Banissa	3,356.2	158,074	47	152958		261,891	78
TOTAL	25,991.5	1,025,756	39	867,457		1,699,437	65

Source: NPHC 2017

1.1.6 Administrative and political units

Administratively, the county is divided as summarized in Table below;

Table 5: Area of the County by Administrative Sub-Counties

Sub-county	Divisions	Locations	Sub-locations
Mandera East	5	27	41
Mandera West	2	13	18
Banisa	3	10	18

Mandera North	3	15	17
Lafey	4	10	13
Mandera South	5	22	34
Kutulo			
Total	22	97	141

The county is divided into Sub counties and electoral wards as shown in Table 2 below

Table 6: County Electoral Wards by Constituency

Sub-County	Ward	Area (KM ²)
Banissa	Banisa	746.00
	Derkhale	433.60
	Guba	560.80
	Malkamari	1303.50
	Kiliweheri	312.30
Mandera West	Takaba South	1052.2
	Takaba	1108.70
	Lagsure	982.50
	Dandu	791.70
	Gither	843.40
Mandera East	Arabia	1238.0
	Bulla Mpya	219.20
	Khalalio	309.40
	Neboi	50.20
	Township	20.40
	Arabia	1238.0
Lafey	Libehia	1576.60
	Fino	947.10
	Lafey	592.60
	Warankara	957.00
	Alango Gof	263.70
Mandera North	Ashabito	546.60
	Guticha	4058.10
	Marothile	249.40
	Rhamu	147.30
	Rhamu Dimtu	935.20
Mandera South	Wargadud	725.2
	Kotulo	2469.90

	Elwak South	454.30
	Elwak North	359.80
	Shimbir Fatuma	1736.80
TOTAL	30	25,991.5

Source Independent Electoral and Boundaries Commission, 2017

LEGAL BASIS FOR THE PREPARATION OF ANNUAL DEVELOPMENT PLAN

The annual development plan is prepared in accordance with section 126 of the Public Finance Management Act, 2012. The law states that:

Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

Strategic priorities for the medium term that reflect the county government's priorities and plans;

A description of how the county government is responding to changes in the financial and economic environment;

programmes to be delivered with details for each programme of- i The strategic priorities to which the programme will contribute; ii The services or goods to be provided; iii Measurable indicators of performance where feasible; and iv The budget allocated to the programme;

Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

a description of significant capital developments;

a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

a summary budget in the format required by regulations; and

Such other matters as may be required by the Constitution or this Act.

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

1.2 Annual Development Plan Linkage with CIDP

County Integrated Development Plan (CIDP) is a five year plan which set the strategic mid-term priorities of the county government. It contains programs with specific goals and objectives, costed implementation plan, monitoring & implementation framework and clear reporting framework. The CIDP forms the basis for all the budgeting and planning in the county and is implemented through a series of one-year plans known as County Annual Development Plans (CADPs).

The County Annual Development Plan (ADP) guides resource allocation to priority projects and programmes in a particular year. It is prepared in accordance with Section 126 PFMA, 2012 that requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution.

CADP is a one year plan drafted from the five year county integrated development plan CIDP. CADP is developmental tool that is used to implement the CIDP in order to achieve the effective, efficient and relevant outcome as clearly explained in the national vision 2030 and sustainable development goals. CADP also borrows the timeframe of tasks completion, estimated costs to be incurred and the indicators towards the desired goal from CIDP.

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a participatory process and involved data collection from the County government departments, general public and other stakeholders. A circular prepared by the County Executive Committee member of Finance and Economic Planning was sent to all accounting officers to guide them on how to prepare sector reports. The sectors were to incorporate views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the County Annual Development Plan of FY 2021/2022.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP.

2.1: Introduction

This section should provide a summary of what was planned and what was achieved by the sector/sub sector. The section should also indicate the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

Outline the achievements in sector/sub-sector of the county using the following format;

2.2.1 Office of the Governor

The office of the Governor provides overall county leadership and coordination in the County Administration.

Strategic priorities of the sector

- Provide strategic leadership to county executive committee in executing their mandate in the county's governance and development.
- Overall coordination of County government activities Promote democracy, governance, unity and cohesion
- Coordinate intergovernmental, non-state actors and donor relations
- Promote peace, integration and order within and outside the county •Promote competitiveness of the county through performance management

EY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020/2021

Programme: Coordination of government services					
Objective: Provide leadership					
Outcome: Promote competitiveness in the county					
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1 Administrative functions of county affairs	2 complex offices constructed	No of offices Constructed	2 complex offices		
	Office equipment Supplied	No of equipment/ supplies purchased	Assorted		
	Officers trained	No of officers trained	100		
	Cabinet meetings held Cabinet circulars issued	No of cabinet meetings held Issuance of cabinet circulars and memos	21		
1.2 County executive support services	Cabinet meetings held	No of cabinet meetings and memos Generated	15		
	Bills passed	No of bills generated Public participation forums and Barazas	4		
1.3 Governor's services and Communication	Press public	Effective public communication	No. of publications and press services	10	
Programme 2: Performance Management					
Objective: Improve performance in the county administration					
Outcome: Improve service delivery					
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.1 Delivery, monitoring and evaluation	M&E reports submitted	No project Monitoring reports	4		
	Performance management conducted	No. of Performance management conducted	1		
	Economic Reviews conducted	No of Economic Review policies published	2		
2.2 Policy formulation and implementation		No of policies Formulated	3		
		No of policies Implemented	3		
		No of civic education and public forums conducted	2		
Programme 3: Disaster Management, coordination and partnerships					
Objective: Provide emergency response and coordination with Non-state actors/Development partners					
Outcome: Effective response and timely response to emergencies					
Sub Programme	Key outputs Key	Key performance	Planned	Achieved	Remarks

		indicators	Targets	Targets	
3.1 Emergency Response	Disaster policies Formulated	No. of Disaster policies Formulated	1		
	Disaster resolution meetings held	No. of disaster response meetings coordinated	10		
	Emergency	% of interventions	100%		

2.2.2 Finance, Economic Planning and Statistics, ICT and Special Programme

The sector comprises of County treasury, County Revenue, Economic planning and special programme.

Strategic priorities of the sector

- Public finance management
- Resource mobilization and allocation
- Economic policy formulation and management
- Special programs and disaster preparedness

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme Name 1: Financial Management					
Objective : Promote prudence in utilization of public funds					
Outcome : Improved service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Accounting services	Accounting services Quality financial statements and reporting	No. of financial reports prepared	5	5	100%
Improved debt management	No. of debt management reports prepared	No of Approved debt management strategy paper	1	1	100%
Revenue	Revenue enhancement	No. of revenue enhancement workshops conducted	10	2	20%
		No Quarterly reports on revenue performance	4	4	100%
Risk and Compliance	Assessment Minimal wastage of resources	Number of Audit reports produced	4	0	0
Procurement	Qualified procurement report	Percentage of report	100%	-	-
Programme2Name:Economic Planning and Management					
Objective: Effective Allocation of Resources					
Outcome: Accelerated development in the County					
Economic planning	Policy Formulation and Development	No of ADPs generated	1	1	100%
		No. of Quarterly CIDP	4	2	50%

		status reports			
		No of ADPs generated on implementation of county plan	1	1	100%
		No of Sector specific CIDP status reports	1	1	100%
		No. of public participation forums held	4	4	100%
Monitoring and Evaluation	Improved implementation of programmes, projects and strategies	No of M & E reports prepared	4	1	25%
		No of m & e forums held	5	1	25%
		No of staff trained on project management	10	0	0
		No of automated project management software	1	0	0
	Well informed evidence based policies	No of research papers and reports prepared	1	0	0
Budget Formulation Coordination and Management	Working financial operations	No of approved Budget Estimates	1	1	100%
		No. of cash flow projections prepared	1	1	100%
		No. of County Budget and Economic Forum held (CBEF) meetings	5	0	0
		No. of workshops held on review of budget documents	2	1	50%
		No. of Sector Working Group Reports (SWG) reports prepared	4	0	0
Statistics	Improved research Development	No of specialized studies conducted	1	0	0
		No of economic surveys conducted	1	0	0
		No of staff trained on data management	8	4	50%
	Accurate and reliable data for county planning	No of annual statistical publications and reports produced	1	1	100%
		No of mini-censuses carried out	1	0	0
Programme3 Name : County ICT Infrastructure Development					
Objective : Provide a modern reliable communication channel					
Outcome: Improved service delivery					

County ICT Infrastructure & Connectivity	Improved efficiency in resource utilization	Number of LAN infrastructure done	1	1	100%
	Improved efficiency in service delivery	Number of systems developed and in use	1	1	100%
	Improved ICT security,	Improved ICT security, Number of Policies formulated	1	0	0
Human Capital and Workforce Development	ICT Literate, Skilled workforce & improved productivity	Inductions, Number of trainings,	4	1	25%
		No. of staff recruited	5	0	0
		ICT Hubs	0	0	0
Programme4 Name: Special program					
Objective: Building communities resilience to natural and man-made disasters					
Outcome: Minimize impacts of shocks and hazards					
Disaster management	Relief food management	No of households benefitting from food distributed	50,000	50,000	100%
		No of vulnerable households benefitting from non-food stuff	70,000	70,000	100%
		No sub county covered	7	7	100%
	Community safety net	No of vulnerable households expected to benefit under community safety net activities	50,000	50,000	100%
	Capacity building and community empowerment	No of civic education forums held	2	1	50%
	Strategic interventions and pro-poor programs	No of awareness forums on the effects of climate change	2	0	0
	Need assessment	No of sub-counties assessed	7	7	100%
		No of assessment programs	2	2	100%
	Strategic interventions and pro-poor programs	No of housing units	100	100	100%

2.2.3 Water, Energy, Environment and Natural resources

The sector is composed of the department of water and the department of Energy, Environment and Natural resources.

Strategic priorities of the sector

- Water resources management
- Energy environment and natural resources
- Water supplies management
- Water conservation infrastructures

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

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 outputs	Key performance indicators	Planned Targets		
Urban Water Supply and Sewerage Development	Economically viable systems developed	Feasibility studies & designs	2	2	100%
	% of urban population with access to safe water & sewerage services increased	% in access rate reported annually	43%	43	100%
		No of urban Water & Sewerage schemes Developed/ improved	4	4	100%
	At least 40% of urban population have safe Sewerage Services	% in access rate reported annually	30%	30%	100%
		No of sewerage systems developed	2	2	100%
Rural water supply Improvement	Economically viable rural water supply systems developed	Feasibility studies & designs	100	80	80%
	Over 80% of rural population have access to safe water services	% in access rate reported annually	75%	75%	75%
Water Resources Development		No of rural water supplies constructed/ rehabilitated	69	69	100%
	Improved water security county-wide	Annual Water availability Per Capita	22M ³	22M ³	100%
	Improved water service levels	Average Distances to domestic water sources	5.5	5.5	100%

	county wide	Reduced			
		No of Boreholes drilled	21	17	73
		No of Boreholes developed & Operational	163	153	93%
		No small Water Pans Constructed/Rehabilitated/ repaired	60	55	93%
		No of 60,000M3 Water Pans/ Dams Constructed	24	24	100%
		No of Dams/ Pans operational	180	160	88
		No of UGTs & Storage Tanks Constructed/ Rehabilitated	68	68	100%
		No of new Water Tanks Developed	140	135	96%
		Average livestock Trekking distances Reduced	9	9	100%

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 outputs	Key performance indicators	Planned Targets	Achieved Target	Remarks
Maintenance of Water and Sewerage Services	Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	5	100%
		No of rural schemes maintained/Repaired	107	100	93
		No of Gen-sets procured	2	2	100%
		No of S/ pumps & accessories	10	10	100%
		Draw pipes procured	300	300	100%
		No of Generators	30	30	100%

		rehabilitated			
	Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established			
	20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000	4000	100%
Institutional Capacity Development	Effective County Water sub-sector Policies and Regulations in use	formulation & enactment of County Water Policy	100%	100%	100%
		formulation & enactment of County Water regulations	100%	100%	100%
	County water services provision utilities operating in a sustainable manner	No of County water & sewerage companies formed & supported	-	-	-
		No of water services Providers contracted & supported	0	0	0
	Increased Revenue earnings for the County Government	Millions of Kshs earned by C/Government from WSPs	14	14	100%
		Paybill Accounts Established	1	1	100%
		Electronic Water Dispensers installed on Kiosks & Troughs	10%	10%	10%
	Improved WSPs performance Monitoring	Water Services MIS Established & Operationalized	20%	20%	20%
		Performance & compliance of WSPs with	2	2	2

		standards monitored			
	Enhanced Capacity of institutions in the delivery of reliable services	No of 4WD vehicles procured			
		Drilling Rig & Accessories Procured	3	3	100%
		No of offices developed, improved & equipped	5	5	100%
		No of Staff recruited	5	5	100%
		No staff to trained			

Programme 3:Drought Mitigation Programme

Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured

Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Target	Remarks
Drought Preparedness	Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	X	x	X
		No of Water Boozers in Use	4	4	100%
		Sets of Standby pump & accessories procured	72	70	97
		No of plastic tanks Installed	150	150	100%
		Cost of procuring & installing tanks			
		No of collapsible tanks Installed	60	60	100%

		Cost of procuring & installing tanks			
Drought Emergency Services	No lives and livelihoods lost due to water shortage in drought seasons	No of active Water trucking sites	135	135	100%
		Population served through water trucking	190,000	190,000	100%
Climate Proofed Water Infrastructure	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	4	4	4
		Drilling & Equipping of EDE Boreholes	9	6	67%
		Equipping of Boreholes with Solar Power Generators	30	30	100%

Sub Sector

Environment and Natural resources

Programme 1:

Environmental Management and Protection

Objective:

To ensure clean and healthy environment for all

Outcome:

Improved access to environmental services

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Target	Remarks
County Forests Management And Extension Programme	Improved trees cover	No. of trees planted	-	-	-
Wise use environmental natural resources	Sustainable resource use	No. of energy saving jikos distributed	-	-	-
	Improved waste	No of waste receptacles	200	200	100%

	management	installed			
Enforcement of environmental regulations	Increased environmental regulations compliance	No. of awareness creation campaign carried out	12	12	12
Sub Sector					
Environment and Natural resources					
Programme: 2					
Conservation and protection of ecosystem					
Objective					
To conserve ecological biodiversity					
Outcome					
Ecosystem conservation					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
Environmental regulation compliance and enforcement.	Environmental regulation compliance and enforcement. Inspections of projects Awareness creation, Enforcement and compliance of Environmental Regulations such as EIA/EA regulation 2015	Field visits Incidence reports No. of EIA/EA reports /license Quarterly Reports Annual Reports			
Conservation, protection and rehabilitation of	Increased wetlands sites	No. of wetlands rehabilitated and beacons	8	6	80%

wetlands and water catchment areas		No. of water catchment areas conserved			
	Increased awareness on wetlands	No. of awareness campaign	5	5	100%
	Increased environmental regulation compliance	No. of routine inspection	4	4	100%
	Sustainable wetlands resource use		1	1	100%
Installation of biogas plants	Installation of biogas plants in learning institutions	No. of biogas plants installed No. of institutions covered	6	6	100%
Establishment of botanical garden & people park	Creation of recreation centers/ people's park	Sites visit No. of botanical garden and recreation centres established	1	1	100%
	Enhance environmental aesthetic values	No. of persons enjoying the recreation sites	1	1	100%
Sub Sector	Energy				
Programme: 3	Harnessing solar energy				
Objective	To lighten-up the county				

Outcome	Improved security and clean environment				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
Solar systems Installations	Installation of solar streetlights and high mast floodlights in wards hqs	No. of streetlights poles installed No. of institution connected to solar systems Areas covered solar systems	10	10	100%
Solar mini-grids in wards	Increased solar systems connections to households	Area covered No. of towns connected to the mini-grid			
Maintenance of solar powered systems and floodlights	Maintenance of solar powered systems and floodlights		6	6	100%
	High mast Floodlight accessories	No. of streetlights repaired	X	x	
		No. of floodlights repaired	10	8	80%
Sub Sector	Tourism and Wildlife				
Programme : 4	County Tourism Development Programme				
Objective	To promote tourism industry and create employment opportunities				
Outcome	Development of County Tourism Information and Database system				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks

County tourism promotion	Domestic Tourism Promotion	No. of cultural sites promoted	5	2	40%
Wildlife resource management	Increased Protected water catchment areas(Hills) Increased Protected wildlife habitat Promote rehabilitation of degraded hills and reduce human wildlife conflicts	No. of sensitization forum held No. of CSR proposals developed	4	4	100%

2.2.4 Education, Culture and Sports

The sector is tasked with Improvement of Early Childhood Development Education, Vocational training and Promotion of culture and sports

Strategic priorities of the sector

- Early Childhood Education
- Vocation training and development
- Promotion of culture, sports and tourism

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme name	Early childhood Development Education(ECDE)				
Objective:	Provision of Quality teaching and learning in ECDE Centres				
Outcome	Increase access and retention of children in ECDE Centre				
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved target	Remarks
Construction of Fully equipped ECDE Resources centers	Access to teaching and Learning environment	Resource centre established	520 Teachers	520	Target Achieved
Awareness and sensitization in ECDE Implementation of new curriculum	Access to New curriculum	No of persons sensitized	540 ECDE personnel	540	Target Achieved
Provision for learning materials for ECDE centers and chairs	Improve and access to learning and teaching	No. of ECDE children supported	34,000 ECDE teachers and children	34,000	Target Achieved
One ECDE model classroom for Kutulo	Access and improve teaching and learning environment	No of ECDE Model classrooms	4,000 ECDE children	4,000	Target Achieved
Course books for ECDE children	Improve and access to learning and teaching	No. of laboratories constructed No. of toilets constructed	34,000 ECDE Children	34,000	Target Achieved
Growth monitoring and De-worming and supply of Vitamin A supliment	Cases retention and improve health standard	No. of ECDE children supported	34,000 ECDE Children	34,000	Target Achieved
School feeding programe (SFP) to 35000 ECDE pupils	Improve enrolments retaining and ECDE children	No. of schools benefitting from the programme	Over 34,000 ECDE Children	34,000	Target Achieved
Construction more ECDE classrooms	Improve learning environment	No of ECDE classrooms constructed	200 ECDE classrooms	200	Target Achieved
20,000 Palm tops(Computer Tablets) for schools ICT integration with ECDE	Improve learning	No. of desktop computers and laptops supplied to the schools	219 ECDE centres in all sub counties	219	Target Achieved
7 no. Motor Bike	To Improve monitoring and Supervision of	7 No of Motor bike purchased	7 field supervisors	7	Target Achieved
DEPARTMENT OF ECONOMIC PLANNING AND STATISTICS					Page 20
	ECDE teachers and centres				

Teaching learning materials	To improve teaching and learning	No. of teaching materials and No. of participants beneficiaries	219 ECDE centres and 520 ECDE teachers	219	Target Achieved
Infrastructure development for ECDE college	Access to quality education	400 trainees acquired quality training/ education	400 trainees	400	Target Achieved
Programme name	Provision of adequate resources to vocational training centers				
Objective:	<ul style="list-style-type: none"> • To empower high skilled work force • Provision of relevant skills that matches with occupation and social realities present in today's economy • To be industrialize mandera needs people with technical skills • To get skilled manpower • Promotion of enterprenual culture 				
Outcome	Increased access to technical and vocational training				
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved target	Remarks
Provisions of Tools and Equipment for all VTCs	Access to modern tools and equipment	Number of tools and equipment/Inventory	500 trainees	400	Target Partially Achieved
Provisions of Instructional Materials for all Trades for The VTCs	Access to quality training materials	Number of Instructional Material procured/ benefited trainees	500 trainees	400	Target Partially Achieved
Provision of water for the Six VTCs	<i>Access to clean water</i>	Number of VTCs connected with water	700 trainees	700	Target Achieved
Constructions of 20 no. Class rooms for all VTCs	Access to quality learning	500 trainees to be accommodated	500 trainees	500	Target Partially Achieved
Construction of Perimeter wall for Mandera Vocational Training Centre	To protect from encroachment and Safety	200 trainees protected from external interference	200 trainees	200	Target Achieved
Infrastructure development for Mandera Technical Training Institute	Access to quality education	600 trainees acquired quality training/ education	600 trainees	600	Target Achieved
Construction of Twin Workshops for Takaba VTCs	For quality learning of technical courses	120 trainees accommodated	120 trainees	120	Target Achieved

Provision of subsidized tuition for VTCs trainees	Provincial of affordable tuition fees for trainees	Admission book/Admission register. Number of trainees benefited from the SYPT	700 trainees	700	Target Achieved
Instructor Training/Capacity building on Pedagogical skills	To improve service delivery/quality training	Training Reports	50 instructors	50	Target Achieved
Provision bus for Takaba VTC	Easy transportation of trainees to The Centre	Number of trainees benefited from the transport	150 trainees	150	Target Achieved
Provision of Landcruiser for Department of VTC	Easy monitoring of all VTCs	Work Tiket	7 VTC	7	Target Achieved
Build capacity of VTC staff, BOGs on Performance Management (PM)	To improve performance management in VTCs	Report on training of VTC staff, BOG on PM	7 VTC	7	Target Achieved
Introduction of New courses to VTCs to meet the community need	Training need analysis	TNA report	7 VTC	7	Target Achieved
Fencing of Rhamu VTCs	Protect the land from encroachment	Report/ Photoes of the fence	250 trainees	250	Target Achieved
Provision of Startup Kit for trainees who graduates from VTCs	Self employment	Report on the number of trainees who graduated that benefited from start up kit	500 trainees	500	Target Achieved
Completion of Boys hostel at Mandera Vocational training centre	Access to boarding facilities	Completion of Boys hostel at Mandera Vocational training centre	250 trainees	200	Target Partially Achieved
20 twin toilets for Vocational training centre for six sub county	Better sanitation for tyrainees	500 trainees improve health/sanitation	500 trainees	500	Target Achieved
Exhibition and trade shows for VTCs	Community awareness on product made at the VTCs	Exhibition report	7 VTCs	7	Target Achieved
Construction of five number of administration block for VTCs	Effective administrations management	The number of administration block constructed/ report/photos	5VTC	5	Target Achieved

To develop quality ICT infrastructure in Vocational Training Centres	Access to quality ICT training in VTC	Number of VTCs equipped	3 VTCs	3	Target Achieved
Provincial of Chairs and Tables for five VTCs	Access to quality education	The number of chairs and table procure/ Inventory management	7 VTCs	7	Target Achieved
Build capacity of VTC staff, BOGs on Performance Management (PM)	Improvement of performance management	Work shop report	7 VTCs	7	Target Achieved
Build capacity of VTCs staff and BOGs on quality assurance	Improvement of quality assurance and standard	Work shop report	7 VTCs	7	Target Achieved
Programme name	Promotion of Sports, Culture and Tourism				
Objective:	To promote sports, cultural and Tourism activities to enhance cohesion within different groups and harness the diversity of people's values				
Outcome	<ul style="list-style-type: none"> Identified talents being developed and harnessed Fostering peace and unity among the community 				
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved target	Remarks
Construction of 7 no. sports Grounds	Venue for sporting activities and public barazas	NO. sports grounds constructed.	7	3	Target partially Achieved due to budgetary constraints
Establishment of sports talent Academies in the six sub- counties	To facilitate and enhance sports talents in the County.	NO. of talent academies established	7	0	Not funded
Perimeter wall for Geneva sports ground	Secure sports ground	1 no perimeter wall constructed.	1	1	Target Achieved
Development of museums and Cultural sites	Identification and Preservation of culture.	No. of museums and Cultural sites developed.	1	0	Not funded
Developing of	Address	Number of Cultural	6	0	Not

mandera County Government policy on Culture and Heritage	promotion of unity within diversity and protecting minority and indigenous community right	centre developed/ policy document developed			funded
Purchase and supply of sporting items and equipment	Access to sporting item and equipment	No. of items purchased and supplied.	10	10	Target Achieved
County tournaments	Improvement of sporting activities in all sub counties starting at words level	No. of tournaments conducted	6	6	Target Achieved
Gym Facilities at Moi stadium	To improve physical fitness and health of the community	Installed Gym equipment at moi stadium	1	0	Not funded

2.2.5 Roads, Public Works & Transport

This is one of the major sectors that influence the Economic growth of Mandera County dealing with major county infrastructure.

Strategic priorities of the sector

- Build capacity of infrastructure, personnel and equipment
- Facilitate public private partnership to drive the development agenda
- Citizen participation in the planning and execution of projects and programs Civic education
- Attract, hire, develop and retain an effective, diverse, professional, dedicated and responsive team of employees
- Empower employees at every level to provide county services with maximum effectiveness and efficiency.

KEY ACHIEVEMENTS

T Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme 1: infrastructure development					
Objective: Facilitate transport connectivity					
Outcome: Enhanced income/wealth, ease movement of goods and services					
Sub Programme	Key outputs	Key	Planned	Achievements	Remarks

		performance indicators	Targets		
1.1 Roads network	Roads, bridges /culverts and drifts constructed	Km of tarmac roads constructed	10	10	100% achieved
		Km of gravel roads constructed	190	150	79% achieved
		Km of gravel roads rehabilitated	200	200	100% achieved
		No of drifts to be constructed	10	10	100% achieved
		No of road construction equipment to be purchased	6	5	83% achieved
		No of bridges/box culverts to be constructed	4	4	100% achieved
1.2 Airport/Airstrips	Airstrip/Airport constructed and equipped	No. of airport to be constructed and equipped	2	0	Not achieved
Programme 2: Transport Service					
Objective: Improve transport service delivery					
Outcome: Improve mobility to provide service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	achievements	Remarks
2.1 Transport mobility	Motor vehicles purchased	No of motor vehicles to be purchased	2	1	50% achieved
	Motor vehicles repaired/serviced	No of motor vehicles to be repaired/serviced	10	10	100%
Programme 3: General Administration and Support Services					
Objective: Provide a good working environment infrastructure					
Outcome: Improve service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievement	Remarks
2.2 Conducive working environment	Conducive work environment	No. office Constructed	1	1	100%
		No of officers to	60	30	50%

		be trained			
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2.2.6 Lands, Housing and Physical Planning

The sector consists of four departments namely Lands, Housing, Physical Planning and survey. The activities of the departments involve utilizing the land resources to realize the socio-economic and cultural needs of the community.

Strategic priorities of the sector

- Land management and security tenure
- County Spatial planning
- Land demarcation and cadastral survey

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme1: Sustainable Land Use					
Objective: To improve land management and tenure security					
Outcome: Reduced land conflict in the county					
Sub programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP1. Land management	Plots beacons	No. of plots beacons % reduction in cases of land grabbing	6,000	6,000	100% achieved
	Title deeds	No. of title deeds issued	5,000	4,000	80% achieved
	Digital land register	No. of records digitized	30,000	30,000	100% achieved
	Land registry office	One registry office constructed	1,200	1,200	100% achieved
	Resettling the landless	No. of landless persons resettled			
Programme2: Spatial Planning and development control					
Objective: To develop land use planning guidelines and standards for orderly development					
Outcome: Planned urban and rural development Improved livelihood Reduced land use conflict between different users					
Integrated Strategic Urban Development Plans	Land planned and surveyed	No. of sub county urban headquarters planned	1	1	100% achieved
		No. of ward centers planned	5	5	100% achieved

		No. of survey and planning equipment installed	2	2	100% achieved
		No. of public land demarcated	5	4	80% achieved
Programme 3: Housing and Urban Development					
Objectives: To improve housing stock at affordable cost					
Outcome: Increased housing stock					
Improved housing quality Increased					
SP1. Affordable Housing	Housing stock increased	No. of housing constructed	500	500	100% achieved
		No. of housing renovated	15	15	100% achieved
		No. of brick making machines purchased	5	3	60% achieved
		No. of local artisans trained on affordable building technology	100	100	100% achieved
SP 2: Urban Development	Urban infrastructure developed	No. of parking shades constructed	15	15	100% achieved
		No. of streets labeled			
		No. of skips purchased	5	5	100% achieved

2.2.7 Public Service Management & Devolved Units

The sector is composed of four sub-sectors namely; Public Service Management, Devolved Units and Conflict Management, Cohesion and Integration.

Strategic priorities of the sector

- Public service management and development
- Public service training and capacity building
- Promote devolved functions at the grassroots level

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme 1	Administration, Planning and Support Services				
Objective:	Improve delivery of services				
Outcome:	Effective and Efficient delivery of County Public Service				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievement	Remarks
Administration Services	Competent staffs	Staff Appraisal Reports	4	4	100% achieved
	Vacancies filled	No. of Staff hired	200	200	100% achieved
	Essential items in place	No. of items issued (laptops, printer, stationery, working tools etc)	21	21	100% achieved
Financial Services	Goods and services paid for	Timeliness of Payments (Days)	5	5	100% Target achieved
Personnel Services	Staff remuneration, training and records management	No. of staff with enhanced productivity and satisfaction	70	70	100% achieved
Monitoring and Evaluation	M&E visits undertaken	Quarterly M&E reports	4	4	100% achieved
	Service delivery improved	Percentage of implementation of work plans	75%	75%	100% achieved
SubCounty Administrators office expenses	Goods and services paid for	Timeliness of payments	14 Offices running smoothly & efficiently	14	100% achieved
Ward Administrators office & Catering expenses	Goods and Services paid for	Timeliness of payments	30 offices running smoothly & efficiently	30 offices running smoothly & efficiently	100% achieved

Travel, Daily Subsistence Allowances	Staff motivation	No. of staff travelled	52 staffs travelled for trainings	46	88% achieved
Town Admin office & catering expenses	Goods and Services paid for	Timeliness of payments	7 offices running smoothly & efficiently	7	100% Target achieved
Department of Devolved unit HQ –supply of office stationery(Office & catering expenses	Goods and Services paid for	Timeliness of payments			
Departmental car hire- administrators	Improved Mobilization-activities at the sub counties achieved	No. of cars hired	4 cars hired	4	100% Target achieved
Capacity Building of 51 administrators and Devolved Units HQ staff	Excellent performance of staffs at their work	Reports and Follow ups on implementation of trainings	51 administrators capacity built & Devolved Units HQ	45	88% Achieved
Programme 3: Devolved Services – Sub-County Administration					
Objective: To improve governance, provide conducive working environment and enhance stakeholder					
Outcome: Efficient service delivery, Public awareness and enhanced public participation					
Sub Programme	Key outputs	Key performance indicators	Planned Targets		
Sub-County Administration Support Services	Sub-county offices	No. of Sub-county offices constructed	2 Offices	2	100%
		No. of Sub-county offices refurbished	1 Office	1	100%
	Ward offices	No. of ward offices constructed	5 offices	5	100% Target achieved
	Improved mobility	No. of vehicles and motorcycles bought	30 motorcycles	30	100% Target achieved
	Successful County and National events	No. of County and National events executed	8 events	3events	37.5%
Town Administration Services	Constitution of town committees	No. of Town committees formed	7 town committees	6	85%
	Recruit town admins	No. of officers recruited.	7 officers	6	85%

	Recruit staffs	No. of officers recruited & capacity built.	10 officers	12	120%
	Town Planning	No. of plans developed	7 plans	7	100%
	Construction of offices	No. of offices constructed	1 office	1	100%
	Mobility Improved	No. of vehicles & motorcycles purchased	2 vehicles	2	100% Target achieved
Operationalization of Mandera County Administrative Act through the recruitment of village administrators	Improved service delivery	No of village administrators recruited	TBD		
Leadership and administrative training for all administrators	Improved service delivery	No. of administrators trained	51 administrators	51	100% Target achieved
Develop and roll out a civic Education and public participation program through the administrator's offices – Sub Counties and Wards	An informed public	No. of civic education and public participation forums held	90 forums	52	58%
Public seminars & sensitization on matters of devolution by administrator at each ward	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		
Staff & assembly members benchmarking on the best practices in administration	Enhanced and effective public awareness & participation and best practices on administration	No of benchmarking visits conducted	1 benchmarking visit	1	100% Target achieved
Establishment of public noticeboards in all the wards offices		No of noticeboards established	30 noticeboards (1 in every ward)	30	100% Target achieved
Sensitize administrators on effects of corruption	Corruption free public service	No. of awareness campaigns on anti-	7 awareness campaigns	7	100% Target achieved

		corruption			
		No. of officers trained on Leadership and Integrity Act	51 administrative officers trained	51	100% Target achieved
Sanitation services	Sewer lines in place in all sub counties	KMs of sewer lines laid	20 KMs	20kms	100% Target achieved
	Clean towns at sub counties	No. of collection points and waste bins strategically placed	140 binsxx30bins	140 binsxx30bins	100% Target achieved
	Public toilets available at ward levels	No. of public toilets constructed	30 public toilets at ward level-60	30 public toilets at ward level-60	50% achieved
	Sanitation vehicles available in 6 sub counties	No. of sanitation tracks bought and operational	3 tracks-6tracks	6	100% Target achieved
	Sanitation casuals hired	No. of sanitation casuals hired and facilitated	350 casuals	350	100% Target achieved
Programme 4:	Human Resource Management and Development				
Objective:	To effectively and efficiently manage the HRM&D function				
Outcome:	Properly managed HRM				
Human Resource Management	Motivated and competent staff	No. of officers trained	1,000	750	75% achieved
		No. of staff promotions	300	100	33.33% achieved
		Staff appraisal-quarterly	2,500	2,200	88% achieved
	Proper HR records	Staff files kept securely and updated regularly	2,500	2,500	100% Target achieved
	Performance management	Performance contracting	15	15	100% Target achieved
Programme 5:	inspectorate and Enforcement Services				
Objective:	Achieve Citizen adherence to County laws for better				

	service delivery				
Outcome:	County laws and regulations followed by all				
County Enforcement and Compliance	Enforcement camps	No. of enforcement camps constructed	3	3	100% Target achieved
	Improved mobility	No. of vehicles and motorcycles bought	2	2	100% Target achieved
	Visible and equipped	Sets of uniforms and equipment bought	250	250	100% Target achieved
	Enforced revenue collection	Increase in revenue collection	10%	10%	100% Target achieved
Training and skill development	Enhanced productivity	No. of staff trained	250	250	100% Target achieved
Program Name6:	Fire Rescue and Disaster Management				
Objective:	Safe and Resilient County				
Outcome:	Healthy and cohesive communities				
Conflict management and disaster response	Disaster management centre	Disaster management centres constructed in all sub-counties Hqs	2	2	100% Target achieved
	Stakeholder Meetings/Security partnership	No. of meetings held to enhance stakeholder engagement and peace building	30	30	100% Target achieved
	Rapid response contingency fund	Funds availed for early warning and response to conflicts			
Developing Disaster	Potential disasters and mitigation plans	No. of plans developed	7	7	100% Target achieved

Management plan	developed				
Formulation of policy	County peace policy drafted	Peace Act enacted	1	1	100% Target achieved
Establish and strengthen cross-border peace structures	Enhance capacity of cross-border peace and security committees	No. of cross-border peace structures enhanced	5	5	100% Target achieved
Promote and enhance alternative dispute resolution mechanisms	To enhance ADR mechanisms to institutionalize progressive forms of dispute resolution	No. of formal and informal peace structures established No. of community declarations developed and signed	5	5	100% Target achieved
Develop Disaster information management centre	Information management centre in place	No. of information centres established	10	10	100% Target achieved
Security enhancement	Security situation improved	No. of vehicles hired for security patrols	9	9	100% Target achieved
		No. of NPRs facilitated to back-up the security personnel	130	130	100% Target achieved
		No. of officers guarding County installations	60	60	100% Target achieved
Fire-fighting services	Construction of fire stations	No. of fire stations constructed	3	3	100% Target achieved
	Fire engines bought	No. of fire engines bought	2	2	100% Target achieved
	Staff recruited	No. of fire crew recruited and	5	5	100% Target

		trained			achieved
Sinking of boreholes	Supplement on water provision for fire fighting	No. of boreholes drilled and equipped	1	1	100% Target achieved

2.2.8 Health Services

The health sector is responsible for promotive, preventive, curative, and rehabilitative services in Mandera County. The sector comprises of the Health Services and the Public Health Services

Strategic priorities of the sector

- Public health care services such as;
 - Environmental health and Disease surveillance
- Nutrition and Dietetics
- Maternal and Child Health
- Health Promotion
- Primary health care services.
- County and Sub County Health services

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

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	300	0	Lack of functional structure to coordinate and complement the programme between works and Health
	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement on hygiene and sanitation	600	200	HR deficit to undertake the exercise at most of the divisional level
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	15	0	No functional incinerator available
	Reduction of food and water borne illnesses	No of food and water samples taken for laboratory analysis	40	15	Mostly for bacteriological analysis during outbreaks
	Reduction of communicable diseases burden by 35%	No of villages declared open defecation free	50	0	Not funded
	Improved access	No of functional community	50	0	Inadequate fund to

	to level 1 health care services	Units			establish community units
	Reduced burden of vector borne diseases	% of household reached with IRS	48,000	0	Lack of supplies (Insecticides and equipment) to implement the programme
	Improved knowledge and skills among health care workers on IDSR	No of health care workers trained on IDSR	120	0	Not funded
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	20	15	Still weak and require strengthening
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	Policy is yet to be drafted
		Capacity development of health workers on nutrition and dietetics	100	100	Achieved
		Procurement of nutrition products for emergency response	2540	2540	Supported by UNICEF through SCI
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled attendants	48%	62 %	Provision of Mama kits to attract mother to health facilities Effective recording and reporting
		% of women of reproductive age receiving family planning services	5 %	8%	Slight improvements with more health education a lot to be done
		% of pregnant women attending 4 th ANC visit	20 %	35.1 %	Target surpassed because of improved reporting and community sensitization.
		% of fully immunized children	40 %	75%	Facility based integrated outreach attributed to the improvement Improved recording and reporting

1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	145,000	160,000	County invested in advocacy, communication and social mobilisation for the communities
1.5 Special Programmes (TB/HIV/Malaria)	Reduced burden of TB cases	% of TB cases identified and put on treatment	100%	95%	Mandera TB case finding is wonderful
		% of TB patients screened for HIV	96%	98%	All Tb cases are screened for HIV for effective treatment and follow-up
		% of TB treatment success rate	90 %	98%	Mandera rewarded the annual medal for best in case finding and documentation
	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	28%	67%	Few cases on ARV as case finding is low due to minimal field testing after withdrawal of partners and stigma related challenges
		% of HIV+ pregnant mothers receiving ARVs,	27%	24%	County employed 6 VCT counselors for each of the Sub County
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	35	45	Supported by global fund through National Malaria programme
Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	1	0	Sub counties in dire need of utility vehicles
	Improved access to primary health care services	# of mobile clinics procured and offering services in hard to reach areas	3	0	Not funded
		# of model health centers constructed and equipped	6	3	Completed and a waiting handing over by contractor to the department
		# of new dispensaries constructed and functional	6	0	Constructed but not complete
Programme 2	Medical services				
Objective	Provide equitable clinical services emergency and referrals				
Outcome:	Improved quality health care services				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic services	2	1	Takaba diagnostic centre is now fully equipped and a waiting handing over by contractor to the department
		No of fully	15	11	No procurement of

		functional ambulances			additional ambulance for the county
		No of hospitals with functional emergency response teams	3	3	Teams have been reconstituted awaiting training on their roles and targets
	Increased access to medical products	No of healthcare facility with stock of essential drugs and supplies	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	50 %	40%	More laboratory staffs required by the county since 60% of the facilities have no laboratory services
	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	4	3	More radiological units to be constructed to improve diagnostic services in all sub counties
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	2	2	Only Mandera referral and Elwak hospitals are the only two facilities with Dental services
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	1	0	Not funded
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	2	2	Two sub counties have been installed with permanent oxygen plants and connected to service delivery area
	Improve access to mortuary services	# of mortuaries constructed and equips	1	0	Not funded
	Improved medical reporting services	# of hospitals with EMR	2	0	Not funded
	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	14,500	11,250	The achievement reduced compared to previous year After in adequate support for HISP program
	Increased and improved number and capacity of	# of health workers recruited and number	780	1154	County hired more staffs including UHC programme

	health workforce	trained on different result areas			
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	1	0	Not funded

2.2.9 Agriculture, Irrigation, Livestock and Fisheries

Strategic priorities of the sector

- Agricultural extension services
- Agricultural mechanization
- Increase and enhance agricultural productivity
- Sustainable land use practices and environmental management
- Improve performance and management of developed irrigation systems and infrastructures
- Promotion of integrated Water harvesting and dry-land technologies for increased agricultural Productivity
- Promote value chain market development

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme 1: Animal health service					
Objective: improve livestock health status for increased livestock productivity through disease control, surveillance and vaccination					
Outcome/ Key Result Area (s): facilitate livestock export trade					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1 Livestock disease control	Improved Disease control and vaccination	Tones of Drugs Purchased ,	3	3	100% achieved
		Doses of Vaccines Purchased	2070000	1,759,500	85% achieved
		Tones of Dewormers purchased	6200	6200	100% achieved
		Doses of Diluents purchased	207000	207000	100% achieved
		Number of treatment sessions	100	90	90% achieved
		numer of	6	6	100%

		vaccination sessions			achieved
		Number of animals vaccinated	2070000	1,759,500	85% achieved
		number of slaughter houses constructed and operationalized	1	1	100% achieved
		Number of slaughter houses and slabs repaired	6	6	100% achieved
		number of assorted veterinary materials and equipments purchased	22	22	100% achieved
		number of disease reporters trained	50	50	100% achieved
		number of butchersmen and women trained on meat hygiene	340	255	75% achieved
1.2 Disease surveillance and response service	Enhanced Disease surveillance and Response	No. of Mobile vet. Established,	1	1	100% achieved
		No. of Lab. equipment's for mobile vet clinic purchased	20	15	75% achieved
		Tones of lab reagents purchased	1	1	100% achieved
		No. of Camping equipment's (Tents, Beds, Chairs, Tables, Mosquito nets,) purchased	20	17	85% achieved
		No. Of Disease outbreaks reported on time	9	9	100% achieved
		No. Of outbreak responses	6	6	100% achieved

		conducted			
Programme 2: Livestock and fisheries development					
Objective: improve livestock production, market and welfare through extension, breeding and research					
Outcome:					
1.1 Livestock extension, research and breeding services	Improved livestock extension, Breeding and research	No. of livestock keepers on management and control of animal breeding diseases trained	450	360	80% achieved
		No. Of beekeepers trained	200	150	75% achieved
		No. of Educational tour for beekeepers conducted	1	1	100% achieved
		No. of beehives and honey harvesting kits Procured	200	200	100% achieved
		No.of poultry groups Formed and trained	60	60	100% achieved
		No. of poultry feeds and equipment's procured	30	30	100% achieved
		No. of grants issued to livestock groups	6	6	100% achieved
		No. of youths and women groups on Livestock based IGAs	15	12	80% achieved
		No. of water troughs constructed	30	30	100% achieved
		No. of Masonry water tanks at livestock watering	40	40	100% achieved

		points constructed			
		No.of water troughs Rehabilitated			
		No of livestock shallow wells and equipping with solar power of Dug and capped	7	7	100% achieved
		No.of shades for dairy goats constructed	5	5	100% achieved
		No. of toggenburg for dairy goat procured	270	243	90% achieved
		No.of farmers Trained on Modern Animal husbandry practices.	800	680	85% achieved
		No. of Demonstrations and field days on animal husbandry practices conducted	30	30	100% achieved
		No. Of county livestock Bills and polices Drafted and enacted	1	1	100% achieved
		No. extension visits conducted	560	560	100% achieved
		No. of livestock Training and research centre developed	1	1	100% achieved
1.2 Animal nutrition and welfare	Improved Animal nutrition and welfare	No.of farmers trained on quality pasture and fodder production	300	225	75% achieved

		Tons of grass seeds procured	3	3	100% achieved
		No. of hay stores constructed	8	8	100% achieved
		No. of fodder grinders and mixer and pelleting machine purchased	20	17	85% achieved
		No. of grazing committees Formed and trained	14	14	100% achieved
		No. of strategic feed reserves established	1	1	100% achieved
		Tons of supplementary feeds for dairy cattle at livestock training centre procured	3	3	100% achieved
		No. of calf pens and extension of cattle shed at livestock training centre constructed	1	1	100% achieved
1.3 Livestock marketing and value addition	Enhanced Livestock marketing and value addition	No. of regional livestock markets completed	1	1	100% achieved
		No. of leather tanneries constructed	1	1	100% achieved
		No of Training on Value addition of livestock products(milk, Meat)	25	18	72% achieved
		No Of Livestock insurance established and operationalized	1	1	100% achieved
		No. Of Information, Education and	6	6	100% achieved

		communication materials developed and distributed			
1.4 Fisheries development	Enhanced Fisheries services	No. Of Fish pond and hatchery developed	12	6	50% achieved
		No Of Fish market and value addition done	3	3	100% achieved
		Tons of fish feeds procured	1.7	1.275	75% achieved
		No. of fish mongers trained	60	51	85% achieved
		No. Of Demonstrations on fish meal preparations	50	35	70% achieved

Programme3: Irrigation systems and infrastructures development

Objective: increase land under crop production through, flood control, water harvesting, conservation and other irrigation infrastructure

Outcome:

1.1 Irrigation schemes development and rehabilitation	Improved Irrigation schemes development and rehabilitation	No. of Mobilization , sensitization and public participation of irrigation projects	9	9	100% achieved
		No. Of Prefeasibility study, survey, design and ESIA developed.	9	9	100% achieved
		No of Soil and water testing and analysis.	2	2	100% achieved
		No. Of new schemes developed	2	1	50% achieved
		Ha. bush cleared for irrigation	500	375	75% achieved
		No. Of farmers	350		80%

		trained on irrigation water users		280	achieved
		No. of extension workers trained on irrigation technology	40	30	75% achieved
		No. Of pump houses constructed	9	9	100% achieved
		No. Of pump houses rehabilitated	8	8	100% achieved
		Km of concrete canal constructed	5	5	100% achieved
		Km of canal rehabilitated	4	4	100% achieved
		No. Of drop structures	80	60	75% achieved
		No. of of Agro-solar Irrigation Kits purchased	9	9	100% achieved
1.2 water harvesting, conservation and storage	improvement of water harvesting, conservation and storage	No. of underground water tanks constructed	10	10	100% achieved
		No. Of underground water tanks rehabilitated	11	11	100% achieved
		No. of shallow wells capped	15	12	80% achieved
		No. of shallow wells dug for irrigation	21	21	100% achieved
		No. of solar powered pumps installed	11	11	100% achieved
		No. Of submersible pumps procured	11	11	100% achieved
		No. Of earth pans constructed	10	10	100% achieved
		Km of water	3	3	100%

		spreading structures constructed			achieved
		No. Of boreholes drilled for irrigation			
1.3 Flood control infrastructure	Improved Flood control infrastructure	No. of Sensitization and Public participation on river bank protections done			
		Km. of earth dyke constructed	6	6	100% achieved
		KM. of gabion dykes constructed	4	4	100% achieved
		Ha.of natural vegetation along the River bank preserved	6	3	50% achieved
		Ha. of biogenetic materials on the dykes to stabilize the river banks constructed	5	5	100% achieved

Programme4: Agricultural development

Objective: increase food production to sufficient quantities for the population through technologies, infrastructure, and effective extension services

Outcome:

1.1 Crop production and soil management	Increased quantity of crop fruit production	No. Of Seeds /seedling purchased	9000	7,650	85% achieved
		Kg of fertilizers purchased	3362	3362	100% achieved
		farm tools purchased	525	420	80% achieved
		bags of fertilizers purchased	262	262	100% achieved

		Its of pesticides purchased	367	367	100% achieved
		No. of Agroforestry Nursery establishment	8	8	100% achieved
	Improve Vegetable crop development – Tomatoes, Onions, Watermelon, Capsicum, kales and spinach	Tons Of Seeds purchased	2.6265	1.969875	75% achieved
		Kg of fertilizers purchased	3677.1	3125.535	85% achieved
		farm tools purchased	262.65	236,385	90% achieved
		bags of fertilizers purchased	787.95	787.95	100% achieved
		Its of pesticides purchased	420.24	420.24	100% achieved
	Oil crop development- Sinsim, Sunflower and groundnuts.	No. Of Seeds /seedling purchased	1891.08	1891.08	100% achieved
		Kg of fertilizers purchased	315.18	29942.1	95% achieved
		farm tools purchased	315	252	80% achieved
		bags of fertilizers purchased	262.65	223.2525	85% achieved
		Its of pesticides purchased	262.65	262.65	100% achieved
	Traditional High Value crop development- Sorghum(Goose neck)-white, cowpeas	Tons Of Seeds purchased	1.5759	1.5759	100% achieved
		Kg of fertilizers purchased	0		
		farm tools purchased	315.18	315.18	100% achieved
		bags of fertilizers purchased	105.06	105.06	100% achieved
		Its of pesticides purchased	157.59	157.59	100% achieved

1.2 Agricultural market development and value addition	Improved market development	No. Of market research and surveys conducted	8	8	100% achieved
		No. Of farm access roads developed	12	9	75% achieved
		No. Of of Farm business plans developed	30	24	80% achieved
	Enhanced Value Addition	Post harvest management of cereals, pulses, fruits and vegetables conducted	6	6	100% achieved
		No. of farmers and entrepreneurs trained on value adding and processing of farm produce	52	52	100% achieved
		No. of grain stores constructed	2	2	100% achieved
1.3 Agricultural extension, information, and research	Improved Agricultural mechanization and equipment deployment	No. Of plants and farm tractors purchased	4	4	100% achieved
		No. of of farm implements- Purchase ploughs, harrows etc	8	6	75% achieved
		No. of farm tools and implements Purchase	6	6	100% achieved
		No. of a new AMS yard Developed	1	1	100% achieved
		No. of acres ploughed	2626.5	2626,5	100% achieved

2.2.10 Youth, Gender and Social service

The sector is divided into two sub-sectors, Youth and Gender and Social services. It is main service provider to the special interest and the marginalized groups such as youth, women, orphans and persons with disabilities.

Strategic priorities of the sector

- Youth Empowerment
- Social services development Gender Development

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme 1	General Administration and support Service				
Objective:	<ul style="list-style-type: none"> To improve service delivery 				
Outcome:	Improved service delivery`				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
General Administration	Improved service delivery	No of employees appraised	25	25	100%
		No of policies formulated	3	3	100%
		No of reports	6	5	83%
		A complete service charter in place	0	0	0
		A complete strategic plan	0	0	0
Program:	Social service				
Outcome:	upscaling the livelihood of the most vulnerable				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
Social protection	Shelters for vulnerable	No of houses constructed for the most vulnerable	150	150	100%
	Goats distributed	No of household who benefitted from restocking	300	300	100%
	Fencing of grave yard	No of grave yards fenced	4	3	75%
	PWD resource center	No of pwds resource centers constructed and	2	1	50%

		operationalized			
	mobility kits distributed to PWD	No of mobility kits issued	300	250	83%
	Disable person benefiting from NHIF	No of disable persons covered under universal health care (NHIF)	350	330	94
	Desert wheel chair event attended	No of desert wheel chair race	1	1	100%
Social Economic Development	capacity building of PWD	No of PWDs trained on income generating activities	200	185	95%
	Equipment supplied	No of groups provide with income generating equipment	50	50	100%
Child welfare services	Rescue centers	No of child rescue centers constructed	3	3	100%
	Orphanage centers	No of orphanage centers supported	7	5	71%
	Street and destitute children supported	No of street and destitute children supported	350	300	85%
	Disable children supported	No of disable children supported with mobility kits	50	40	80%
Program: Gender development					
Outcome: empower and promote gender equality					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
gender mainstreaming	Mainstreamed women and men	No of awareness program on gender equality	1	1	100%
Women enterprise development	women who are	No of women trained on income generating	200	150	75%

	capacity built	activities			
	Income generating equipment provisioned	No of women groups provided with income generating equipment	30	25	83%
Program: Gender development					
Outcome: Creating Awareness On Gender Base Violence					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
gender based violence	awareness program held	No of gender based violence awareness	1	1	100%
	GBV desk established	No of GBV desks	7	7	100%
Program: youth affairs					
Outcome: empowerment of youth groups					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
Youth empowerment	One stop center	No of one stop center for youth constructed	2	1	50%
	Youth capacity built on income generating activities	No of youth trained on income generating activities	200	175	88%
	provision of income generating tools/equipment	No of youth groups provided with income generating equipment	7	7	100
	Annual youth talent conference held	No of Annual youth talent showcasing forum/conference	2	2	100%
Youth rehabilitation	Mainstreamed youth	No of awareness on drugs and substance abuse	1	1	100

	Rehabilitation center	No of rehabilitation centers constructed	2	1	50%
	Operational rehabilitation center	No of rehabilitation center operationalized	2	2	100%
Youth protection and care services	Improved welfare of youth	No of vulnerable youth enrolled under universal health care (NHIF)	350	300	86%

2.2.11 County Public Service Board

The strategic priorities of the sector/sub-sector

- Promote National values in the County
- Provide for organization and staffing of county public service for quality service delivery
- Provide systems for human resource utilization and capacity development

Key achievements

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme 1: Administrative services					
Objective: Quality environment					
Outcome: Improve service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievements	Remarks
Construction & Equipping of CPSB Office complex Block with conference and Boardroom	No of offices constructed	Provide environment for service delivery	1	1	100% Target achieved
Construction of CPSB Modern Registry	No of registry constructed	Improve storage and safe keeping of documents	1	1	100% Target achieved
Construction of CPSB Library	No of library constructed	Enhance research and learning culture	-	-	-

Construction of CPSB Cafeteria	Completion of cafeteria	Work balance and healthy work style	-	-	-
Public service Management & Information System	HR information system installed Recruitment portal established	Improve efficiency and effectiveness in service delivery	-	-	-
Programme 2: Improve Public service delivery					
Objective: To provide for organization, staffing and functioning for provision of quality efficient, quality and productive services					
Outcome: Establish a fully functional County Public Service					
Recruitment	No of officers employed	Recruitment of personnel for quality service delivery	200	200	100% Target achieved
Capacity Building Training & Development	No of officers trained	Improve skills for efficient service delivery	20%	15%	75% achieved
Publication and review of public service Schemes Manuals and Guidelines	No of manuals published	Promote national values and principals of public service	15	10%	67% achieved
Public Service Board Reporting	No of reports published	Review the status of public service in the county	6	6	100% achieved

2.2.12 Trade, Investments, Industrialization and Co-Operative Development

The sector is divided into two subsectors; Trade Development, Industrialization and Cooperative development.

Strategic priorities of the sector

- Trade and investment development

- Formulation and Implementation of Domestic trade development policy
- Promotion of retail and wholesale markets
- Development of Micro, Small and Medium Enterprise
- Private sector development
- Promotion and facilitation of intra, inter-county and cross border trade
- Promotion of use of E-Commerce
- Co-operative extension, education and training
- Mainstreaming good corporate governance in the co-operative sector
- Co-operative research and development;
- Improve cooperative society development
- Promote trade value chain and market development
- Promotion of industrial development

KEY ACHIVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2020-2021

Programme 1: Administration, Planning and Support Services					
Objective: Improve service delivery, working environment and motivate staffs					
Outcome: Effective and Efficient Service Delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achievement	Remark
1.1 Administration support services	Human Resource Management Services	No. of staffs employed	6	5	83% achieved
	Improve service delivery	No. of staffs trained	4	2	50% achieved
	Human Resource Management Services	Staff Appraisal- quarterly	8	8	100% achieved
	Financial Services	Timeliness of payment days	3	3	100% achieved
	Conducive working environment	No. of offices constructed/ refurbished	1	1	100% achieved
	Monitoring & Evaluation	M&E reports	4	2	50% achieved
	Improved efficiency	Site visits	20	5	25% achieved
	Improve service	No. of vehicle	1	0	Not achieved

	delivery	purchased			
	Develop trade regulation	No. strategic plan/Service Charter	1	0	Not achieved
Programme 2: Promote Trade Development and Investment Objective : Promote private sector development through enterprise and entrepreneurship development Outcome : Increased trading volumes and incomes					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	achievements	remarks
2.1 Trade license and compliance	Compliant businesses Make at least three visits per centre	No. of businesses licensed	7,000	6000	86% achieved
	Mapping of Business activities in the county	Number of business mapped and coded	7,000	6500	93% achieved
	Public Awareness increased on Trade License	No. of stakeholders forums conducted.	7 forums	7	100% achievement
2.2 Provision of Business Development Services (BDS) County wide	Trainings, Seminars and extension services to improved business knowledge and skills	Train 600 traders annually per constituency.	700	700	100% achieved
2.3 Cross border forums	Enhanced cross border business linkages and collaboration	Number of cross border forum conducted	1	0	Not achieved
2.4 Trade	Disbursed	Amount of Trade	50M	45M	90%

financing and support	funds to SMEs and repaid within the agreed period	Fund Development disbursed			achieved
	Disbursed funds to SMEs and repaid within the agreed period	No. of SMEs receiving Non-Interest funds from the County	500	400	80% achieved
	Trained successful traders Associations and groups	No. of successful traders groups trained	500	500	100% achieved

Programme 3: Promote growth and development of wholesale and retail trade
Strategic objective 1: Establish mega and small operator retail/Wholesale markets.

Outcome: Increased Market Infrastructure and incomes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	achievement	Remark
2.2 Modern and open air market infrastructure	Feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of boqs for the development of mandera town sme park (Modern Market)	No. of SME Markets feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of – b-o-q-s for the development	1	1	100% achieved
	Completed modern markets	No. of modern markets constructed	5	3	60% achieved
	Completion of	No. of open air	5	3	60%

	open air market	market constructed			achieved
	Rehabilitated market and stalls fabricated	No. of markets	2	2	100% achieved
	Develop Market bills regulation	No. of policies/bills/regulations for market mgt developed	1	1	100 achieved

Programme 4: Improve business environment, promote active Investment climate and fair business practice

Objective: Ensure accuracy of trader's measurement equipment and product conformity to quality and quantity standards as well as consumer protection.

Outcome: Fair trading environment and consumer protected

Sub Programme	Key outputs	Key performance indicators	Planned Targets	achievement	remarks
Trade support services for fair trade	Enhanced fair trade enforcement	No. of staff recruited	7	7	100% achieved
	Improved weights and measures services	Extension, inspection and education services on weight and measures	1	1	100% achieved
	Improved fair trade enforcement	No. of awareness & traders education programs rolled out	7	7	100% achieved
	Fair trade enforcement	No. of weighing and measuring equipment verified by Sub County	700	700	100% achieved

	Acquisition of county weights and measures working standards	No. of county weights and measures machines/equipment purchased.	10	7	70% achievement
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INDUSTRIALIZATION SECTOR

Programme 5: Industrial Development and Investment

Objective: Facilitate adoption of value addition and recycling

Outcome: Increase Industrial Activities that Promotes Growth of County Economy

Sub Programme	Key outputs	Key performance indicators	Planned Targets	achievement	remarks
Construction and support of Cottage and Jua Kali Industries	Establish/develop industrial park	Number of industrial park developed	1	0	Not achieved
	Improved Jua Kali shades	No. of Jua Kali shades developed and rehabilitated	1	1	100% achieved
	Improved Jua Kali technical skills and knowledge	No. of training conducted	50	45	90% achieved
	Support and empowerment services for the Jua kali artisans	No. of Jua kali artisans tools distributed and grants disbursed	100	100	100% achieved

COOPERATIVE DEVELOPMENT SECTOR

Programme 5: Improved and active cooperative societies that create wide market for products

Objective: To strengthen and create vibrant cooperatives that contribute to the GDP

Outcome: Increased Income Levels

Sub Programme	Key outputs	Key performance indicators	Planned Targets	achievement	remark
Cooperative Development and Management	Promote and Register cooperative	No. of new cooperatives registered	150	130	87% achieved

Services	societies Revive cooperative societies	No. of cooperative societies revived			
	Compliance and prudent financial management	No. of Co-operative audited	150	140	93% achieved
	Linkages and Partnerships formed	No. of partnerships formed	20	20	100% achieved
	Capacity enhancement	No. of times members, committee and staff trained	40	25	63% achieved
	Enhanced skills and knowledge for cooperative societies	No. of cooperatives trained	10	5	50% achieved
	Encourage co-operative marketing ventures	No. of market research conducted.	0	0	Not planned for
	Improve co-operative marketing	No. of branding conducted	1	0	Not achieved
	Improve co-operative marketing and improve value addition	No. storage facilities provided	2	1	50% achieved
	Improved Prudent financial management	No. of Book keeping centres	1	1	100% achieved
	Milk processing coolers as enhance value addition	No. of coolers bought and operationalized	2	1	50% achieved
	Enhancement of co-operative	No. of Public Private	1	0	50%

	marketing for better returns	Partnership enhanced			achieved
	International Cooperative Day and Exhibitions	No. of cooperative days and exhibitions carried out	1	1	100% achieved
	Improve performance and status of co-operatives in the county	No. of Education and Extension services conducted for co-operatives	20	15	75% achieved

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This section provides a summary of what is being planned by the county. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP. 2021/2022

3.2 Sector/ Sub-sector name

3.2.1 Office of the Governor

The Office of the Governor continues to play a leadership role and provide overall vision in facilitating implementation of planned projects and programmes in the Government. Following the government restructuring by the County Executive, the Office of the Governor has adopted additional directorates which have added a development budget which is a new feature in the office. The projects in the ADP will include both capital and non-capital projects.

Sector Composition

- Office of the Governor
- Office of the deputy Governor Office of the County secretary
- Efficiency Monitoring and Evaluation Unit Delivery Unit
- Office of Chief staff

Vision

A regionally competitive and self-reliant Mandera county

Mission

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

Objectives of the office of the Governor;

- Provide leadership in the county's governance and development
- Provide leadership to county executive committee and administration Promote democracy, governance, unity and cohesion
- Promote peace and order within the county

Office of the Governor

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

Programme 1: Coordination of government services			
Objective: Provide leadership			
Outcome: Promote competitiveness in the county			
Outcome: Improve service delivery			
sub Programme	Key outputs	Key performance indicators	Planned Targets
1.1	Provide skills for	No of officers trained	100

Administrative functions of county affairs	service delivery		
	Information Dissemination	No of cabinet meetings held	21
	Efficiency in service delivery	Issuance of cabinet circulars and memos	
1.2 County executive support services	Ensure compliance and submit the progress of governance	No of cabinet meetings and memos generated	15
	Follow up on government	No of bills generated Public participation forums and barazas	6
Programme 2: PERFORMANCE MANAGEMENT			
Objective: Improve performance in the county administration			
Outcome: Improve service delivery			
2.1 Delivery, monitoring and evaluation	Determine county development status	No projects monitored	40
		Performance management conducted	1
		Economic Reviews conducted	2
2.2 Policy formulation and implementation	Enhance compliance and timely implementation of programmes	No of policies Formulated	3
		No of policies implemented	3
		No of civic education and public forums conducted	5
Programme 3: DISASTER MANAGEMENT			
Objective: Provide emergency response			
Outcome: Effective response and timely response to emergencies			
3.1 Emergency Response	Coordination of disaster preparedness and response to emergencies	No. of Disaster policies formulated	1
		No. of disaster response meetings coordinated	1
		No. of interventions done and beneficiaries identification	10
		No. of beneficiaries targeted for relief food	70,000

3.2.2 Finance, Economic Planning and Statistics, ICT and Special Programme

The sector is composed of Planning, Budgeting, Resource mobilization and Asset management. It has eight units, namely, Treasury, Budget, Procurement, Economic Planning and Statistics, Revenue, Internal Audit, Special Programme and Disaster Management sub-sectors each headed by a director.

Sector Composition

- Financial service and Accounts
- Economic Planning and Statistics
- Revenue
- Information, Communication and Technology (ICT)
- Special programs and Disaster Management

Vision

A Well-resourced and efficiently managed Mandera County

Mission

To effectively mobilize, prudently management resources, and provide leadership in development planning and tracking of results

The sector is composed of Planning, Budgeting, Resource mobilization and Asset management. It has sub-sector units such as Treasury, Budget, Procurement, Economic Planning and Statistics, Revenue, Internal Audit, Special Programme and Disaster Management.

Sector/ subsector Goal

- Developing and implementing financial and economic policies in the county.
- Ensure compliance with the budget cycles timeliness and milestone
- Coordinating implementation of the budget of the county
- Mobilizing resources for funding budgetary requirements
- Putting in place mechanisms to raise revenue and resources
- Public debt management
- Consolidating annual appropriation accounts and other financial statements.
- Custodian of County Government assets
- Prudent management and control of finances
- Promote efficient and effective use of county budgetary resources
- Monitoring County Government entities for compliance and effective management of funds.
- Developing capacity for efficient, effective and transparent financial management.
- Monitoring and evaluating implementation of county budget.
- Improving research and development in the county
- To promote capacity building in County ICT sector
- To promote and facilitate IT Security within County Government Systems
- To ensure availability of food for all vulnerable families in the county

FINANCE, ECONOMIC PLANNING AND STATISTICS, ICT AND SPECIAL PROGRAM

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

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
Accounting services	Quality financial statements and reporting	No. of financial reports prepared	5
	Improved debt management	Approved debt management strategy paper	1
		No. of debt management reports prepared	1
Procurement	Qualified procurement report	100% Compliance increment	100%
Revenue	Revenue enhancement	No Quarterly reports on revenue performance	4
		No. of revenue enhancement workshops conducted	10
		Grow our own revenue by 50% over the next 5 years	10
Resource Mobilization	Optimal Domestic Revenue	Amount of revenue collected (KES Millions)	122

		No. of finance bills prepared	1
Budget Formulation	Budget policy documents	Budget guidelines	1
		CFSP prepared	1
		CBROP prepared	1
		County Budget estimates prepared	2
Accounting and Financial services	Efficient Accounting and financial services	No. of expenditure reports	4
		No. of financial statements	2
	Efficient procurement services	Consolidated County Annual procurement plan	1
		No. of County consolidated procurement report	4

2: Programme Name: Economic Planning and Management

Objective: Effective Allocation of Resources

Outcome: Accelerated development in the County

Sub Programme	Key outputs Key	Key performance indicators	Planned Targets
Economic planning	Policy Formulation and Development	No. of CIDP generated	1
		No of ADPs generated	1
		No. of Quarterly CIDP status reports	4
		No of annual status reports on implementation of county plan	1
		No of Sector specific CIDP status reports	1
		No. of workshops held on county planning awareness	2
		No. of public participation forums held	4
Monitoring and Evaluation	Improved implementation of programme, projects and strategies	No of M & E reports prepared	4
		No. of M&E forums held	5
		No of staff trained on project management	10
		No of automated project management software	1
	Enhanced and adequate staff capacity	No. of staff recruited(Economists/s statisticians	10
	Well informed evidence based policies	No of research papers and reports prepared	1
Statistics	Improved research and development	No of specialized studies conducted	1
		No of economic surveys conducted	1
		No of staff trained on data management	8
	Accurate and reliable data for county planning	No of annual statistical publications and reports produced	1
		No of mini-censuses carried out	1

Programme Name : County ICT Infrastructure Development

Objective : Provide a modern reliable communication channel

Outcome: Improved service delivery			
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets
Acquisition of ICT equipment and software	Improved county operations enhancing proper productivity and service delivery	Number of machines and software purchased, distributed to staff	1
Establishment of a public relations department handling Communication, branding and county visibility	To enhance the visibility of county operations	Number of radio programs nationally, TV, print media stories , news briefs, interviews and press release	1
Establishment of a call centre	Improved coordination among county staff, easy access of the county by the public	Number of departments connected to the call centre	2
Construction of Youth empowerment centres, ICT centres	Opportunities for growth among youth, talent acquisition	Number of ICT centres developed, number of machines provided, No of youth trained	3
Development of policies: ICT, Communications and E-waste management	Proper policies enhancing transparency and accountability	Number of policies formulated	2
Construction of county government owned ICT training college	Provision of specialized ICT skills, enhances self-employment	Number of ICT training centres built	1
Human capital, Capacity building initiatives and work force Development	ICT literate, skilled workforce & improved productivity	Inductions, No of trainings, No of staff recruited, ICT hubs	1
Development of a community Radio	Completion of project and kick off	Number of sub counties reached	2
Establishment of citizen service centres In the 6 sub county headquarters	Easy access to government services	6 citizen service centres finalized, Number of E-Gov.- ornament services provided	2
Construction of a data centre	Better systems in place for county operations	Number of county offices connected and managed	3
Programme Name: Special program			
Objective: Building communities resilience to natural and man-made disasters			
Outcome: Minimize impacts of shocks and hazards			
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets
Disaster management	Relief food management	No of households benefitting from food distributed	70,000
		No of vulnerable households benefitting from non-food stuff	70,000
		No sub county covered	7
	Community safety net	No of vulnerable households expected to benefit under community safety net activities	50,000
	Capacity building and community empowerment	No of civic education forums held	7

		No of awareness forums on the effects of climate change	2
	Strategic interventions and pro-poor programs	No of housing Units	100

3.2.3 Water, Energy, Environment and Natural resources

The sector presently has the following sub-sectors: Energy, Environmental & tourism development; natural resources Management and, water and sewerage services.

Sector Composition

- Water
- Energy, Environment and Natural Resource

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 & environment friendly sources of energy to meet the various socio-economic needs of Mandera county”

WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

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 outputs	Key performance indicators	Planned Targets
Urban Water Supply and Sewerage Development	Economically viable systems developed	Feasibility studies & designs	4
	% of urban population with access to safe water & sewerage services increased	% in access rate reported annually	51%
		No of urban Water & Sewerage schemes Developed/ improved	2
	At least 40% of urban population have safe	% in access rate reported annually	40%

	Sewerage Services	No of sewerage systems developed	1
Rural water supply Improvement	Economically viable rural water supply systems developed	Feasibility studies & designs	132
	Over 80% of rural population have access to safe water services	% in access rate reported annually	81%
Water Resources Development		No of rural water supplies constructed/ rehabilitated	21
	Improved water security county-wide	Annual Water availability Per Capita	25m3
	Improved water service levels county wide	Average Distances to domestic water sources Reduced	4.5
		No of Boreholes drilled	7
		No of Boreholes developed & Operational	177
		No small Water Pans Constructed/Rehabilitated/ repaired	5
		No of 60,000M3 Water Pans/ Dams Constructed	4
		No of Dams/ Pans operational	200
		No of UGTs & Storage Tanks Constructed/ Rehabilitated	6
		No of new Water Tanks Developed	160
		Average livestock Trekking distances Reduced	7
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 outputs	Key performance indicators	Planned Targets

Maintenance of Water and Sewerage Services	Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	3
		No of rural schemes maintained/Repaired	140
		No of Gen-sets procured	3
		No of S/ pumps & accessories	10
		Draw pipes procured	300
		No of Generators rehabilitated	30
	Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	100%
	20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000
Institutional Capacity Development	Effective County Water sub-sector Policies and Regulations in use	formulation & enactment of County Water Policy	
		formulation & enactment of County Water regulations	
	County water services provision utilities operating in a sustainable manner	No of County water & sewerage companies formed & supported	1
		No of water services Providers contracted & supported	5
	Increased Revenue earnings for the County Government	Millions of Kshs earned by C/Government from WSPs	24
		Paybill Accounts Established	1
		Electronic Water Dispensers installed on Kiosks & Troughs	50%
	Improved WSPs performance Monitoring	Water Services MIS Established & Operationalized	80%
		Performance & compliance of WSPs with standards monitored	2
	Enhanced Capacity of institutions in the delivery of reliable	No of 4WD vehicles procured	2

	services		
		No of offices developed, improved & equipped	3
		No of Staff recruited	5
		No staff to trained	5
Programme 3:Drought Mitigation Programme			
Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured			
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Drought Preparedness	Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	
		No of Water Boozers in Use	1
		Sets of Standby pump & accessories procured	24
		No of plastic tanks Installed	
		Cost of procuring & installing tanks	50
		No of collapsible tanks Installed	
Drought Emergency Services	No lives and livelihoods lost due to water shortage in drought seasons	No of active Water trucking sites	120
		Population served through water trucking	120,000
Climate Proofed Water Infrastructure	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	2
		Drilling & Equipping of EDE Equipping of Boreholes with Solar Power Generators	3

Sub Sector	Environment and Natural resources		
Programme 1:	Environmental Management and Protection		
Objective:	To ensure clean and healthy environment for all		
Outcome:	Improved access to environmental services		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Forests Management And Extension Programme	Improved trees cover	No. of trees planted	50,000
Wise use of environmental natural resources	Sustainable resource use	No. of energy saving jikos distributed	
	Improved waste management	No of waste receptacles installed	300
Enforcement of environmental regulations	Increased environmental regulations compliance	No. of awareness creation campaign carried out	20
Sub Sector	Environment and Natural resources		
Programme: 2	Conservation and protection of ecosystem		
Objective	To conserve ecological biodiversity		
Outcome	Ecosystem conservation		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Environmental regulation compliance and enforcement.	Environmental regulation compliance and enforcement. Inspections of projects	Field visits Incidence reports No. of EIA/EA reports /license Quarterly Reports Annual Reports	0

	Awareness creation, Enforcement and compliance of Environmental Regulations such as EIA/EA regulation 2015		
Conservation, protection and rehabilitation of wetlands and water catchment areas	Increased wetlands sites	No. of wetlands rehabilitated and beacons No. of water catchment areas conserved	
	Increased awareness on wetlands	No. of awareness campaign	20
	Increased environmental regulation compliance	No. of routine inspection	
	Sustainable wetlands resource use		
Installation of biogas plants	Installation of biogas plants in learning institutions	No. of biogas plants installed No. of institutions covered	4
Establishment of botanical garden & people park	Creation of recreation centers/ people's park	Sites visit No. of botanical garden and recreation centres	1

		established	
	Enhance environmental aesthetic values	No. of persons enjoying the recreation sites	1
Sub Sector	Energy		
Programme: 3	Harnessing solar energy		
Objective	To lighten-up the county		
Outcome	Improved security and clean environment		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Solar systems Installations	Installation of solar streetlights and high mast floodlights in wards hqs	No. of streetlights poles installed No. of institution connected to solar systems Areas covered solar systems	20
Solar mini-grids in wards	Increased solar systems connections to households	Area covered No. of towns connected to the mini-grid	6
Maintenance of solar powered systems and floodlights	Maintenance of solar powered systems and floodlights		1
	High mast Floodlight accessories	No. of streetlights repaired	
		No. of floodlights	

		repaired	
Sub Sector	Tourism and Wildlife		
Programme : 4	County Tourism Development Programme		
Objective	To promote tourism industry and create employment opportunities		
Outcome	Development of County Tourism Information and Database system		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County tourism promotion	Domestic Tourism Promotion	No. of cultural sites promoted	5
Wildlife resource management	Increased Protected water catchment areas(Hills) Increased Protected wildlife habitat Promote rehabilitation of degraded hills and reduce human wildlife conflicts	No. of sensitization forum held No. of CSR proposals developed	4

3.2.4 Education, Culture and Sports

Sector Composition

- Education
- Civic Education and Public participation

Vision

A globally competitive education, Training, Research and Innovation for sustainable development.

Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process

EDUCATION, CULTURE AND SPORTS

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

Programme 1: Early childhood Development Education(ECDE)			
Objective: Provision of Quality teaching and learning in ECDE Centres			
Outcome: Increase access and retention of children in ECDE Centre			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Construction of Fully	Access to teaching	No. Resource centres established	1

equipped ECDE Resources centers	and Learning environment		
ECDE Employment and upgrading / promotion implementation of new scheme of service	Improve learning and teaching of ECDE pupils and job creation	No of ECDE teachers employed	20
Awareness and sensitization in ECDE Implementation of new curriculum	Access to New curriculum	No of persons sensitized on New Curriculum	3
Construction of ECDE model classroom	Access and improve teaching and learning environment	No of ECDE Model classrooms	1
Training and Capacity Building of ECDE Officers / teachers on new curriculum innovation in education	Improve Capacity Building and training of ECDE teachers	No of ECDE personnel's trained	3
Provision for chairs, Desks learning and teaching materials for ECDE centers	Improve and access to learning and teaching environment	No. of ECDE children supported	10
Course books for ECDE children and teachers guidelines	Improve and access to learning and teaching	No of ECDE children and Teachers benefited from the Course book/ Guidelines	10
School feeding programe (SFP) to 23,497 ECDE pupils	Improve enrolments retaining and ECDE children	No. of schools benefitting from the programme	275
Construction of 170 ECDE classrooms	Improve learning environment	No of ECDE classrooms constructed	10
20,000 PC tablets for ECD learners (Computer Tablets) for schools ICT integration with ECDE	Improve learning	No. of desktop computers and laptops supplied to the schools	10
Teaching learning materials for ECDE Centres	To improve teaching and learning	No. of teaching materials and No. of participants beneficiaries	5
Infrastructure development for ECDE college	Access to quality education	400 trainees acquired quality training/ education	1

Provision of infrastructure for ECDE, Special Needs Education (NSE) and other educational institutions plus fencing kitchen playground , underground water tank and sanitation	To prevent encroachment and conducive learning environment and retention ECDE pupils	No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen, School furniture; Outdoor Play equipment playgrounds constructed and provided school fencing done	30
Provisions of adequate and instructional and play/learning materials for ECDE children	To improve learning environment and access to conducive learning situation	No. of indoor teaching and learning materials provided.	10
Bursary for needy students ECDE teachers training college subsidies	Access to education	No. of Needy students awarded bursary	400
Construction of small Kitchen, underground and elevated water tank for ECDE Centres	Improve food hygiene	Number of kitchen constructed	20
Drought mitigation for ECDE children during drought.	Improve nutrition status during drought and improve dropout rate.	No. of Classrooms; Administration Office Blocks; Water and sanitation facilities, School kitchens; school furniture, outdoor play equipment playgrounds constructed and provided school fencing done	257
Material Production for ECDE	Quality material for quality education	Analysis report, payment schedule	30
ECDE centers and teacher assessment on quality education	Quality education for the pupils	No. of Reports on the workshop	3
Health and Nutrition for ECDE Centres	Provincial of personal health and hygiene	No. of Assessment report	3
Growth monitoring programme and health nutrition in ECDE centres	Proper growth monitoring program and provision of diet of ECDE	No. of Growth monitoring and first aid kits	3
Monitoring, Supervision and evaluation of all learning centers in the seven Sub – Counties	To improve quality education	No. of Assessment and supervision reports	3

Programme 2: Promotion of Sports, Culture and Tourism

Objective: To promote sports, cultural and heritage activities to enhance cohesion within different groups and harness the diversity of people's values

Outcome: Identified talents being developed and harnessed Fostering peace and unity among the community			
Sub-programme	Key outcome	Key performance indicators	Planned Targets
Construction of 7 no. sports Grounds	Venue for sporting activities and public barazas	No. of Progress report to the County Assembly	1
Construction of 30 no. sports Grounds	Well-developed sports ground in each of the 30 wards	No. of sports ground established/ Progress report to the County Assembly.	5
Establishment of sports talent Academies in the seven sub- counties	Promotion of sports talent	No. Progress report to the County Assembly	1
Development of museums and Cultural sites	Identification and Preservation of culture.	No. of Progress report to the County Assembly	1
Purchase and supply of sporting items and equipment	Access to sporting item and equipment	No. of Progress report to the County Assembly	7
County tournaments	Improvement of sporting activities in all sub counties targeting at words level	No. of Progress report to the County Assembly	1
Culture promotion	Promote culture for sustainable development Promote social inclusion	No. of Progress report to County Assembly	1
Development of library services	Promote reading culture Knowledge management and research.	No .of Progress report to County Assembly	1
Culture week	To retain and promote culture and customary laws among the society	No. of Photos, Videos, Reports on the culture and customary	7
Development of community entertainment center/park that will host Eid Baraza and Other Cultural Functions.	Better facility that can attract more tourists for revenue generation	No. of Progress report to the County Assembly	1
Initiation of local cultural tourism events like Somali gala nights and Somali Cultural Week	Enhanced tourism in the County	No. of Progress report to the County Assembly	1
Programme 3: Provision of adequate resources to vocational training centers			
Objective To empower high skilled work force provision of relevant skills that matches with occupation and social realities present in today's economy To be industrialize			

Outcome: Increased access to technical and vocational training			
Sub Programme	Key Outcome	Key performance Planned Targets	Planned Targets
Infrastructure development for Vocational Training Centre	Access to clean water	Number of VTCs connected with water	1
	Infrastructure improvement in VTCs	The Number of infrastructure Repair and Maintained for all VTCs	7
	Self-employment	The number of Toolkit for trainees in terms of trainees ratio	1:4
	Effective administrations management	The number of administration block constructed	1
Education conferences/County Education week/ Prize giving day/ Parent day	Awareness of ECDE activities in the county through the Prize giving, Education conferences	No. of Reports generated	1
Gathering and collection of data on Enrolment feeding programme and teacher student ratio based on gender	Access to county data on ECDE on enrolment, feeding programme and teacher pupil ratio	No. of Reports writing on the collected data	3
Mandera County Bursary	Improve Access, Retention and completion rate for needy students	Number of beneficiaries , Bursary forms, reports on disbursement	12,000
Supply of office furniture	Improved Conducive work environment	No. of Progress report to the County Assembly	1

3.2.5 Roads, Transport& Public Works

This sector encompasses three main departments of roads, transport and public works. The main objective of the sector is to facilitate efficient road transport connectivity.

Sector Composition

- Roads and Transport
- Public Works

Vision

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

Mission

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

Sector Goal

- Build capacity of infrastructure, personnel and equipment.
- Facilitate public private partnership to drive the development agenda
- Citizen participation in the planning and execution of projects and programs Civic education
- Attract, hire, develop and retain an effective, diverse, professional, dedicated and responsive team of employees.
- Empower employees at every level to provide county services with maximum effectiveness and efficiency.
- Develop employees to become leaders who promote ethics, innovation, service, Accountability and peak performance.

Roads, Transport& Public Works

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

Programme 1: infrastructure development			
Objective: Facilitate transport connectivity			
Outcome: Enhanced income/wealth, ease movement of goods and services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.1 Roads network	Roads, bridges /culverts and drifts constructed	Km of tarmac roads constructed	7
		Km of gravel roads constructed	190
		Km of gravel roads rehabilitated	200
		No of drifts to be constructed	10
		No of road construction equipment to be purchased	6
		No of bridges/box culverts to be constructed	4
1.2 Airport/Airstrips	Airstrip/Airport constructed and equipped	No. of airport to be constructed and equipped	-
Programme 2: Transport Service			
Objective: Improve transport service delivery			
Outcome: Improve mobility to provide service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.1 Transport mobility	Motor vehicles	No of motor vehicles to be purchased	1

	purchased		
	Motor vehicles repaired/serviced	No of motor vehicles to be repaired/serviced	-
Programme 3: General Administration and Support Services			
Objective: Provide a good working environment infrastructure			
Outcome: Improve service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.2 Conducive working environment		No. office Constructed	1
	Conducive work environment	No of officers to be trained	60

3.2.6 Lands, Housing and Physical Planning

The sector consists of four departments namely Lands, Housing, Physical Planning and survey. The activities of the departments involve utilizing the land resources to realize the socio-economic and cultural needs of the community.

Sector composition

- Lands Department
- Housing Department
- Physical Planning & Survey department

Vision

Sustainable planning, management and utilization of land and housing in Mandera County

Mission

To improve lives and livelihoods Mandera people through efficient, sufficient, equitable and sustainable management of land resources.

LANDS, HOUSING AND PHYSICAL PLANNING

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

Programme 1: Sustainable land use			
Objective: To improve land management and tenure security			
Outcome: Reduced land use conflict			
Secure land records			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Land management	Improved security of tenure	No. of public land secured	10
	Reduced land related conflicts	No. of plots surveyed and allocated % decrease in land conflicts	3,000

	Reduced cases of landless persons in the county	No. of landless persons resettled	1,000
	Improved work environment and secure land records	No. land registry constructed	1
	Trained staff	No. of staff trained	20

Programme 2: Spatial Planning and development control

Objective: To develop land use planning guidelines and standards for orderly development

Outcome: Orderly development; improved livelihood; reduced land use conflict

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Spatial planning	County spatial plan	No. of plans prepared	1
	Integrated Urban Development Plans	No. of sub-county urban headquarters planned No. of ward centers planned	1 5
	Improved compliance with development standards	No. of approved development applications	1,500

Programme 2: Housing and Urban Development

Objective: To improve housing stock at affordable cost

Outcome: Increase in number of affordable housing stock

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Affordable Housing	Improved quality housing at affordable costs	No. of affordable housing units constructed and renovated	2,000
		No. of houses renovated	20
	Trained personnel on ABT	No. of persons trained on affordable building technology	100
	Housing and urban development Policies	No. of policies enacted and approved	3

3.2.7 Public Service Management & Devolved Units

The sector is composed of three departments: public service management, which deals with human resource management and development; devolved units, which is in charge of the administration of the decentralized units and service provision at the grassroots; and cohesion, integration and enforcement services which deals with issues of conflict management, building cohesion and enforcement of county laws.

Vision

An efficient, accountable and accessible public service in Mandera County

Mission

To provide overall leadership in human resource mobilization, coordination, supervision, training and management for an accountable, accessible and quality public service delivery

PUBLIC SERVICE MANAGEMENT & DEVOLVED UNITS

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

Programme 1	Administration, Planning and Support Services		
Objective:	Improve delivery of services		
Outcome:	Effective and Efficient delivery of County Public Service		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administration Services	Competent staffs	Staff Appraisal Reports	3400
	Vacancies filled	No. of Staff hired	10
	Essential items in place	No. of items issued (laptops, printer, stationery, working tools etc)	30
Financial Services	Goods and services paid for	Timeliness of Payments (Days)	2
Personnel Services	Staff remuneration, training and records management	No. of staff with enhanced productivity and satisfaction	88
Monitoring and Evaluation	M&E visits undertaken	Quarterly M&E reports	4
	Service delivery improved	Percentage of implementation of work plans	90%
Programme 3: Devolved Services – Sub-County Administration			
Objective: To improve governance, provide conducive working environment and enhance stakeholder			
Outcome: Efficient service delivery, Public awareness and enhanced public participation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sub-County	Sub-county offices	No. of Sub-county	1

Administration Support Services		offices constructed	
		No. of Sub-county offices refurbished	2
	Ward offices	No. of ward offices constructed	0
		No. of ward offices renovated.	5
	Improved mobility	No. of vehicles and motorcycles bought	2
		No. of village offices constructed	20
		County conference centre constructed and equipped	0
		No. of citizen service centre constructed	3
	Successful County and National events	No. of County and National events executed	8
Town Administration Services	Constitution of town committees	No. of Town committees formed	0
	Recruit town admins	No. of officers recruited.	0
	Recruit staffs	No. of officers recruited & capacity built.	1
	Town Planning	No. of plans developed	1
	Construction of offices	No. of offices constructed	1
	Mobility Improved	No. of vehicles & motorcycles purchased	4
Operationalization of Mandera County Administrative Act through the recruitment of village administrators	Improved service delivery	No. of village administrators recruited	60
Leadership and administrative training for all administrators	Improved service delivery	No. of administrators trained	60
Develop and roll out a civic Education and public participation program through the administrator's offices – Sub Counties and Wards	An informed public	No. of civic education and public participation forums held	90
Public seminars &	Awareness of public	No. of seminars and	-

sensitization on matters of devolution by administrator at each ward	on devolution matters	sensitization done – Number of public who have been sensitized	
Staff & assembly members benchmarking on the best practices in administration	Enhanced and effective public awareness & participation and best practices on administration	No of benchmarking visits conducted	1
Establishment of public noticeboards in all the wards offices		No of noticeboards established	30
Sensitize administrators on effects of corruption	Corruption free public service	No. of awareness campaigns on anti-corruption	5
	Leadership and integrity training	No. of officers trained on Leadership and Integrity Act	50
Sanitation services	Sewer lines in place in all sub counties	KMs of sewer lines laid	25
	Clean towns at sub counties	No. of collection points and waste bins strategically placed	10
	Public toilets available at ward levels	No. of public toilets constructed	30
	Sanitation vehicles available in 6 sub counties	No. of sanitation tracks bought and operational	3
	Sanitation casuals hired	No. of sanitation casuals hired and facilitated	600
Programme 4:	Human Resource Management and Development		
Objective:	To effectively and efficiently manage the HRM&D function		
Outcome:	Properly managed HRM		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Human Resource Management	Motivated and competent staff	No. of officers trained	1000
	Staff promotions	No. of staff promotions	300
	Staff appraisal	Staff appraisal-quarterly	3000

	Proper HR records	Staff files kept securely and updated regularly	3000
		Procurement of fireproof file racks	30
		No. of staff ID cards	100
		No. of biometric registers	100
		No. of staff	100
	Performance management	Performance contracting	20
Programme 5:	inspectorate and Enforcement Services		
Objective:	Achieve Citizen adherence to County laws for better service delivery		
Outcome:	County laws and regulations followed by all		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Enforcement and Compliance	Enforcement camps	No. of enforcement camps constructed	2
	Improved mobility	No. of vehicles and motorcycles bought	1
	Visible and equipped	Sets of uniforms and equipment bought	250
		No. of staff	0
	Enforced revenue collection	Increase in revenue collection	10%
Training and skill development	Enhanced productivity	No. of staff trained	250
Program Name6:	Fire Rescue and Disaster Management		
Objective:	Safe and Resilient County		
Outcome:	Healthy and cohesive communities		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Conflict management and disaster response	Disaster management centre	Disaster management centres constructed in all sub-counties Hqs	1
	Stakeholder Meetings/Security partnership	No. of meetings held to enhance stakeholder engagement and peace building	6

	Rapid response contingency fund	Funds availed for early warning and response to conflicts	7
Developing Disaster Management plan	Potential disasters and mitigation plans developed	No. of plans developed	7
Formulation of policy	County peace policy drafted	Peace Act enacted	0
Establish and strengthen cross-border peace structures	Enhance capacity of cross-border peace and security committees	No. of cross-border peace structures enhanced	5
Promote and enhance alternative dispute resolution mechanisms	To enhance ADR mechanisms to institutionalize progressive forms of dispute resolution	No. of formal and informal peace structures established No. of community declarations developed and signed	5
Develop Disaster information management centre	Information management centre in place	No. of information centres established	10
Security enhancement	Security situation improved	No. of vehicles hired for security patrols	9
	NPR facilitation	No. of NPRs facilitated to back-up the security personnel	10
		No. of officers guarding County installations	70
Fire-fighting services	Construction of fire stations	No. of fire stations constructed	3
	Fire engines bought	No. of fire engines bought	2
	Staff recruited	No. of fire crew recruited and trained	4
Sinking of boreholes	Supplement on water provision for fire fighting	No. of boreholes drilled and equipped	1

3.2.8 Health Services

The health sector is responsible for promotive, preventive, curative, and rehabilitative services in Mandera County. The sector comprises of the Health Services and the Public 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 promotive, preventive, curative and rehabilitative healthcare services in Mandera County

HEALTH SERVICE

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

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
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	500
	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement on hygiene and sanitation	650
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	23
	Reduction of food and water borne illnesses	No of food and water samples taken for laboratory analysis	60
	Reduction of communicable diseases burden by 35%	No of villages declared open defecation free	50
	Improved access to level 1 health care services	No of functional community Units	50
	Reduced burden of vector borne diseases	No. of households reached with IRS	60,000
	Improved knowledge and skills among health care workers on IDSR	No of health care workers trained on IDSR	100
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	25
1.2 Nutrition and Dietetics	Reduced malnutrition status of the vulnerable groups	Capacity development of health workers on nutrition and dietetics	60
		Procurement of nutrition	3,400

		products for emergency response	
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled Attendants	7%
		% of women of reproductive age receiving family planning services	12 %
		% of pregnant women attending 4 th ANC visit	5 %
		% of fully immunized children	10%
1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	100,000
1.5 Special Programmes (TB/HIV/Malaria)	Reduced burden of TB cases	% of TB cases identified and put on treatment	30%
		% of TB patients screened for HIV	1%
		% of TB treatment success rate	5%
	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	5%
		% of HIV+ pregnant mothers receiving ARVs,	35%
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	52%
Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	2
	Improved access to primary health care services	# of model health centres constructed and equipped	6
		# of new dispensaries constructed and functional	6
Programme 2: Medical services			
Objective: Provide equitable clinical services emergency and referrals			
Outcome: Improved quality health care services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic services	1
		No of fully functional ambulances	2
		No of hospitals with functional emergency response teams	7
	Increased access to medical products	No of healthcare facility with stock of essential drugs and supplies	98%
	Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	60%
	Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	2
	Improved access to	# of sub county hospitals with	1

	diagnostic and radiological services	radiological units	
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	1
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	1
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	1
	Improved ambulance coordination services	1 coordination unit constructed and equipped	1
	Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	50
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	1

3.2.9 Agriculture, Irrigation, Livestock and Fisheries

Sector Composition

- Agriculture Irrigation
- Livestock and Fisheries

Vision

An innovative, commercially-oriented and modern agriculture and rural development sector

Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development, growth of a viable cooperatives sub sector, equitable distribution and sustainable management of land resources and sustainable management of forestry and wildlife resources management of forestry and wildlife resource

AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

SECTOR: AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES			
SUBSECTOR: Agriculture and Irrigation			
Programme 1: Administration, Planning and Support Services			
Objective: Improve service delivery, working environment and motivate staff			
Outcome: Effective and Efficient Service Delivery			
Sub-programmes	Key Outcome(s)	Key Performance Indicators	Planned Targets 2022/23
1.1 Administration support services	Conducive working environment	No of utility bills	12

	Improved service delivery	No of general office supplies	5
	Conducive working environment	No of computer stationery and supplies	3
		No of buildings and stations maintained	9
	Improved staff morale	No of uniform and clothing	70
	Monitoring & Evaluation	No. of M&E reports generated	4
	Improved efficiency	No. of Site visits made	20
Programme 2: Agricultural extension service delivery			
Objectives: Enhance Efficiency and Effectiveness in Extension Service Delivery			
Increase agricultural productivity and outputs			
Outcome/ Key Result Area (s): Improved extension services			
Increased productivity, food security and incomes			
Sub-programmes	Key Outcome (s)	Key Performance Indicators	Planned Targets
			2022/23
2.1Agricultural extension services	To bring an effective policy and legal frameworks for agricultural development	No of policies drafted No of bills enacted	2
	-Demos Display technologies for adoption. - To create a forum for farmers interactions with stakeholders, collaborators and other partners. -Educate farmers monthly -Introduce new technology - Facilitate exchange of knowledge	No of shows /exhibitions conducted	1
		No of farmers attending(engendered)	3,000
		No of demonstrations	48
		No of offices constructed	1
		No of staff employed and deployed(male and female)	5
	Enhance sector capacity for improved service delivery	No of farmers trained, reached,	360
		No of excursion tours,	1
		No of staff trained.	60
		No of FFS established	12
	Enhance Institutional Efficiency and Effectiveness in Implementation and Service Delivery	No of motor vehicles purchased	1
		No of motorcycles purchased	6
2.2 Crop production and development	Increase agricultural productivity and outputs	No of assorted fruits seedlings purchased	20,000
		No of farmer beneficiaries	1,000
		Ha of fruits trees planted	200
		MT of vegetable seeds purchased.	1
		No of farmer beneficiaries	1,000
		Ha of vegetables planted.	100

	Increase agricultural productivity and outputs	Kg of oil produced	10
		No of farmers involved	60
		Ha of oil crops planted/ 10No oil expellers	160/10
	Increase agricultural productivity and outputs	No of farmers supported	160
		No of farmers contracted,	100
		MT of produce harvested	1000
		MT of assorted cereal and pulse seeds procured	60
2.3Agricultural research and technology	No of Agro-solar irrigation kits procured	Promotion of new technology	5
	Sub KARLO regional office established	Promotion of research and technology transfer to farmers	1

Programme 3: Irrigation infrastructure development for dryland farming
Objective(s): Improve food security in the drylands
Promote Sustainable Land Use and Environmental Conservation
Outcome: Increase area under food production
Increase farm output production
Adoption climate resilient agricultural technologies

Sub-programme	Key Outcome	Key Performance Indicators	Planned Targets 22/23
3.1Agricultural mechanization	Application of contemporary science and technology through mechanization	No of plants purchased	1
		No of farm tractors purchased	2
		No farm implements purchased	4
		Amount of annual revenue received	14,000,000
3.2Soil fertility improvement	-ha of conservation structure constructed in sub- counties	Conservation and improvement of Soil fertility	1000
	Conservation and improvement of Soil fertility	No of farmers reached through training on soil fertility mgt	240
		No of samples soil testing and analysis	100

		No of soil fertility mgt guidelines developed	10
		No of demonstration on composting	24
3.3 Sustainable land use practices and environmental management	Develop and adopt climate resilient agricultural technologies	Ha of river bank conserved.	8
		No of agro forestry Nurseries,	10
		No of farmers practicing agro-forestry system of farming.	960
		No greenhouses purchased and installed	2
		ha on farm water harvesting structures	24

Programme 4: Market development**Objective: a) Promote market access and product development****b) Increase sales****Outcome: Access to market to improve sales**

Sub-programme	Key Outcome	Key Performance Indicators	Planned Targets 2022/23
4.1 Development of grain storage facilities	Improve storage proper access to market	No of Large scale storage facility constructed	200,000
4.2 Strengthening of agriculture based cooperative societies	Improve access to market	No of cooperatives formed	48
		No of farmers registered	6000
		MT Volume of produce marketed through cooperatives	350

Programme 5: Agricultural Sector Development Support Programme Phase II**Objective: To promote value chains****Outcome: Increase productivity of priority value chains**

Sub-Programme	Key Outcome	Key Performance Indicators	Planned Targets 2022/23
Support innovation for priority Value Chains.	Productivity value chain increase	No. and type of value chain innovations promoted	3
Priority Value Chains for Improved Income, Food and Nutrition	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	% change in gross margins GMs of VCAs by gender	40
Strengthening the capacity of Value Chain Actors on entrepreneurship	Entrepreneurship of priority VCAs strengthened/enhanced	increase in number and diversity of Business Plans implemented	1000
Strengthening Value Chain Actors based cooperative societies	Access to markets by priority VCAs improved	Increase in number of VCAs accessing markets by gender	6
Support coordination structures.	Structures and capacities for consultation and coordination in the sector strengthened	% of VCAs satisfied with structures by gender	30

Programme 6: 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 Outcome	Key Performance Indicators	Planned Targets 2022/23
Kenya Climate Smart Agriculture Project	Improved farm productivity	No. of (Common Interest Groups) CIGs/(Vulnerable and Marginalised Groups) VMGs supported	500
	Increased farmers' income	No. of direct beneficiaries.	21,729
	Improved adoption of climate smart agriculture practices. -	No. of Technology Innovation Management Practices (TIMPs) Adopted.	5
	Improved adoption of climate smart agriculture practices	No of Sub Projects Achieved	4
Programme 7: Livestock Production Extension services			
Objectives: To enhance livestock productivity and extension service delivery			
Outcome: Improved livestock productivity and extension service			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Promotion of livelihood diversification and Value addition of livestock products	Increased honey production, Increased value of livestock products	No. of beekeeper trained No. of farmers trained on Value addition of livestock products(milk, Meat)	1000
	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 procured and supplied	5 groups
	Improved value addition and beekeeping knowledge and skills	No. of beekeepers and value addition group members taken for Educational tour	10 persons
Improvement of animal husbandry and Nutrition	Improved livestock production ,nutrition and disease control skills	Construction, equipping and operationalization of Livestock Training institute	1
	Improved livestock husbandry and feeding	No. of farmers trained on Modern Animal husbandry practices.	500
		No. of demonstrations held.	24
		No. of field days held	12
	Improved livestock water Infrastructure.	No. of water troughs constructed	5
		No. of water troughs rehabilitated	5
	Improved interaction of farmers and adoption of new technologies	No. of water tanks constructed	4
		No. of shallow wells dug ,capped and equipped with solar	4
		No. of shows /exhibitions conducted No. of demonstrations	1
	Improved dissemination of Information on integrated production systems	No. of Information, Education and communication materials for training and publicity developed and distributed.	500
	Improved quality and	No. of farmers trained on	200

	quantity of fodder produced	quality pasture and fodder production No. of farmers provided with inputs for pasture production (seeds, Hay boxes).	
	Increased value of livestock feeds(hay)	No of grinders supplied No of mixing machines supplied No of pelleting machine supplied	3
	Improved management of rangeland resources	No. grazing committees formed and trained on management of rangeland resources	6
	Improved quality and quantity of fooder produced	Kg of pasture and fodder seeds procured and supplied	3,000
	Improved extension service delivery	No. of new staffs recruited	20
	Improved extension service	No. vehicles (land cruisers) purchased for extension service delivery.	2
	Improved extension service	No. of Yamaha motorbikes purchased for extension service delivery.	6
	Improved working environment for the sub-county staff	No. of sub-county offices constructed, expanded, Renovated.	2
	Improved working environment for the sub-county staff	No. of sub-county offices furnished	2
	Improved working environment for the sub-county staff	No. of computers procured and supplied	7
	Improved livestock Breeding	No. of workshops conducted on improvement of livestock breeding.	2
Improvement of livestock marketing	Improved livestock market infrastructure	No. of livestock market infrastructure constructed	2
	Improved livestock market infrastructure	No. of market infrastructure rehabilitated	2
	Improved livestock business development skills	No. of players in livestock business trained on livestock business development skills.	500
	Enhanced Investment in the Livestock sub-sector	No. of livestock marketing groups given grants	22
	Enhanced Investment in the Livestock sub-sector	No. of livestock traders taken for exposure tour of terminal markets and slaughter facilities in Nairobi.	11
Coordination of livestock based activities	Coordinated Livestock based activities	No. of coordination meetings held	4
	Improved legal framework.	No. of county livestock policies drafted No. of bills enacted	5
Establishment of Livestock	Improved resilience of	No. of Tropical Livestock	1000

emergency fund to Improve livestock resilience to drought	livestock to drought.	Units(TLUs) insured No. of beneficiaries targeted Amount of budget allocated to livestock emergency fund	
	Improved emergency response	Quantity of feed supplements procured and supplied	6000
	A strategic livestock feed reserve established	No. of strategic feed reserves established No, of bales of hay procured to establish feed reserves	70,000

Programme : Promotion of fish farming in the county**Objective: Improve fish farming and production in Mandera county****Outcome: Increased fish production and income generation**

Sub-programme	Key Outcome	Key Performance Indicators	Planned Targets
Improvement of fish farming skills	Increased productivity and Income from fish farming	No. of youths and women groups trained	150
	Improved skills and service delivery	No. of staffs trained	5
Provision of fish farming inputs	Improved production of fish	Fish feeds in kg	200
	Increased production of fish	Fingerlings in no.	3000
Development of fish infrastructure	Improved market access	No. of landing sites and markets	2
	Improved and increase production	No. of aquaculture facilities	1
	Increased fish products	No. of processing plants	1

IRRIGATION AND WATER HARVESTING**PROGRAMME NAME: GENERAL ADMINISTRATION AND SUPPORT SERVICES****OBJECTIVE: Improve service delivery, working environment for the staff****OUT COME: Effective and Efficient Service delivery**

Sub-programmes	Key Outputs	Key Performance Indicators	Planned Targets 2022/23
1.1Administration support services	Conducive working environment	No of utility bills	2
	Improved service delivery	No of general office supplies	5
	Conducive working environment	No of computer stationery and supplies	6
	Conducive working environment	No of buildings and stations maintained	1
	Improved staff morale	No of uniform and clothing	20
	Monitoring & Evaluation	No. of M&E reports generated	4
	Improved efficiency	Site visits	20
2.1Irrigation extension services	To bring an effective policy and legal frameworks for agricultural development	No of policies drafted No of bills enacted	2
	Display technologies for adoption.	No of shows /exhibitions conducted	2
	- To create a forum for farmers interactions with stakeholders, collaborators and other partners.	No of farmers attending(engendered)	500
	-Introduce new technology	No of demonstrations	4
	- Facilitate exchange of knowledge	No of offices constructed	1
		No of staff employed and	14

		deployed (male and female)	
	Enhance sector capacity for improved service delivery	No of farmers trained, reached,	320
		No of excursion tours,	1
		No of staff trained.	20
	Enhance Institutional Efficiency and Effectiveness in Implementation and Service Delivery	No of motor vehicles purchased	1
		No of motorcycles purchased	4

PROGRAMME; IRRIGATION SYSTEMS AND INFRASTRUCTURES DEVELOPMENT

OBJECTIVE: TO INCREASE LAND UNDER CROP PRODUCTION THROUGH IRRIGATION AND INFRASTRUCTURE DEVELOPMENT, WATER HARVESTING, CONSERVATION & STORAGE FACILITIES TO IMPROVE IRRIGATION SERVICES AND MITIGATE FLOODS.

OUTCOME: INCREASE AREA UNDER FOOD PRODUCTION

Sub-programme	Key Outcome	Key Performance Indicators	Planned Targets 2022/2023
Irrigation infrastructure development and capacity building	Feasibility studies and develops designs for area under irrigation	No. of Feasibility Studies and designs.	2
	increase area under food production	Acres under crop production	100Ha
	opening up more land under irrigation through bush clearing and improve food security	Ha under irrigation	440Ha
	Feasibility and Design agricultural water storage structures.	No. of various types of agricultural water harvesting structures	30
		Increase water harness structures for irrigation by 35 water pans, 70 underground tanks and 35 roof catchments.	60
	increase efficiency to command water to cropped farms fields by 30.0 Km	km of main concrete canal	12Km
	Increase irrigation sets to Pump water from river and water pans through gravity into concrete canal for irrigation by No. 300	No. of Irrigation pumping sets	100
	Increase pump houses for security, theft and weather	No of pump houses	12
	Increase skills, mngt responsibility, inculcate and	No of IWUA capacity built	8

	create ownership responsibilities		
	Farmers trained on skills, scheme operation and leadership increase	No. of farmers Capacity built	200
	Increase skills of staff to manage farmer's extension services delivery on operation and management of schemes. 50pax	No of Technical staff capacity built.	20
	Expand IWUA,s formation by 20	No of IWUA formed	8
	Enhanced institution efficiency and effectiveness in implementation and service delivery	No of motor vehicle purchase	1
	Enhanced institution efficiency and effectiveness in implementation and service delivery	No. of motor cycles purchase	3
	Engineers Irrigation Technicians (Dip) Irrigation water mgt. officers	No. of Staff compliment	2 7 7
Development of untapped irrigation potential	GIS- Satellite mapping Portable GIS gadgets	No of GIS gadget procured	7
	Sub counties Based GIS maps and one basin based irrigation map	No. of Irrigation management system and mapping	6
	Upscale knowhow of technical staffs on use and programming	No. of technical officers capability built	10
	Increase computer installed with programme as data bank	No. of computers installed with programme	10
Flood mitigation structures	Mitigates and reduce severity of floods along the Daua basin	km of flood control structures	100km
	Improve water quality and sustaining river flows	River bank protection and river bank forests	160km
	Sustainable land management.	No. of watershed management plans for the entire basin.	1

3.2.10 Youth, Gender and Social service

Sector comprises of programme aimed at addressing key issues pertinent to youth, gender and provision of efficient and proximate social services across Mandera County.

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

YOUTH, GENDER AND SOCIAL SERVICEE

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

Sector YOUTH, GENDER AND SOCIAL SERVICE			
Program 1 Youth empowerment			
Objective To improve work environment			
Sub program	Key outcome	Key performance indicator	Planned targets
Youth talent centres	Identify and improve talents	Number of talent centers constructed and equipped	1
Sub-county youth offices	Improve service delivery	Number of offices constructed and furnished	1
Acquisition of lands	Create space and environment for youth to engage in constructive and productive activities	Acre of land acquired	1
Construction, Furnishing and operationalization of youth rehabilitation centres	Improve rehabilitation of youth	Number of youth rehabilitation centres constructed, furnished and operationalized	0
Income generating activities	Improve youth incomes	Number of youths empowered	200
Capacity building and workshops	Improve knowledge and skills	Number of youths empowered	700
Youth tournaments	Nature, empower and improve talents	Number of tournaments held annually	1
Creating awareness on danger of drugs and substance abuse	Substance and drug abuse awareness	Number of training and workshop held	3
Baseline Mapping survey	Ascertain number of youth in the county	Number of mapping	1
Program 1 Social service			
Outcome Improved service delivery			
Objective To improve work environment			
Sub program	Key outcome	Key performance Indicator	Planned target
Fencing, security lights, water tanks and toilets for public cemeteries	Improve social services	Numbers cemeteries with security lights, water tanks and fenced	1
Construction of children statutory institutions	Improve child care	Number of children statutory institution constructed	x
Construction of the stores	Improve storage of assets	Number of stores constructed	2

Cash transfer program	Improve living standard of PWDs	Number of PWDs receiving cash	1
	Improve living standard of OVC	Number of OVC benefitted	1
	Improve living standard of older persons	Number of older persons receiving support	350
	Grants to orphanage centres	Number of orphanages benefitted	11
Disaster mitigation for vulnerable	Disaster severity mitigation for PWDs, OVCs and older persons	Number of beneficiaries	700
Income generating activities	Improve the living standard of PWDs	Number of PWDs benefitted	350
Establishment, maintenance and operationalization of emergency center/ rescue center	Improve family protection	No of centres established	1
Housing program for the most vulnerable	Improve the living standard	Number of houses constructed	1000
Environmental conservancy program for the vulnerable	Involve OVC AND PWD in environmental conservancy program	Number of awareness and cleaning program done	100
Capacity building and workshops for PWDs	Improve knowledge and skill of PWDs	Number of PWDs benefitted	500
Awareness programs for PWDs and OVCs	Improve awareness of PWDs	Number of awareness undertaken	500
Mobility kits and braille	Improve livelihood	Number of beneficiaries	400
Baseline mapping and survey for OVCs and street children	Ascertain the number of OVCs and street children	Number of mapping	1
Program :gender			
Objective :To improve work environments			
Outcome: Improve service delivery			
Sub programme	Key outcome	Key performance indicator	Planned target
Gender based violence and mitigation programs	Reducing gender based violence	Number of cases supported	130
	Increasing Awareness and mentorship	Number of beneficiaries	500
Women empowerment programs	Increased income through income generating activities	Number of women groups benefitted	50
	Improve living standard through grants to the vulnerable	Number of beneficiaries	350
	Increased awareness of women rights	Number of awareness programs	2
	Improve knowledge and skill	Number of capacity building, workshops and trainings	2
	Improve Policy	Number of policies developed	2
	Baseline mapping and survey of women	Number of mapping	1

3.2.11 County Public Service Board

COUNTY PUBLIC SERVICE BOARD

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Recruitment	Recruitment personnel for quality service delivery	No. of officers employed	200
Capacity building training & development	Improve skills for efficient service delivery	No. of officers trained	10
Publication and review of public services schemes manuals and guidelines.	Promote national values and principles of public services	No. of manuals published	10
Public service board reporting	Review the status of the public service in the county	No. of reports published	6
Completion of strategic plans, service charter & board charter.	Enhances performance of the activities	No. of Establishment of strategic charter and plan	2
Office stationeries	Improve office operation & service delivery	No. of comp, laptop, purchased.	2
Office administrative issues	Enhances conducive working environment	No. of provision of office utilities, office space, electricity connection, running water service	2
5 motorbikes for board secretariats	-Ease transports and other logistical inconvenience -Ease mobility hence punctuality & productivity.	Identify, purchase, issue and maintain appropriate model of motorcycles for CPSB unit.	1
Publicity services I.e launching of programs	Improve public awareness and appreciation of the department	No. of Printing adverts, pamphlets', bulletins, brochures and other necessary documents	2
Branding (Signage)	Provision of information	No. of staff ID, office direction signboard	1
Leadership and Administrative development training for senior & Middle managers	-To improve leadership and administrative skills -To enhance service delivery	No. of Officers to attend management & leadership courses	3
Benchmarking both locally & internationally	Improve service delivery and promote work planning strategies	No. of officers sent for training	2
Consultancy service	improve on areas that need some technical intervention	No. of officers sent for specialized training	1
Development of scheme of services.	Improve efficiency and service delivery.	No. of trainings on efficiency and service delivery	1

3.2.12 Trade, Investment, Industrialization and Cooperative Development

TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Table 8: Summary of Sector/ Sub-sector Programme for 2022-2023 ADP

SECTOR: 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 Outcome	Key Performance Indicators	Planned target
Administration support services	Human Resource Management Services	No. of staffs employed	3
	Improve service delivery	No. of staffs trained	44
	Human Resource Management Services	No. of Staff Appraisal- quarterly	44
	Financial Services	Timeliness of payment days	3
	Monitoring & Evaluation	No. of M&E reports generated	4
	Improved efficiency	No. of Site visits	20
Programme 2: Promote Trade Development and Investment			
Objective 2: Promote private sector development through enterprise and entrepreneurship development			
Outcome 2: Increased trading volumes and incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Provision of Business Development Services (BDS) County wide	Information shared with business and potential Investors County information portal	Disseminate business information to 600 Traders and entrepreneurs per constituency per annum	1,060
	Public Awareness increased on Trade License	No. of stakeholders forums conducted.	7
	Research and Development for better Understand business	No of Researches and consultancies services offered to the Traders	1
Cross border forums and Entrepreneurship trainings conducted	Trained traders with Capacity on Entrepreneurship in Kenya, Ethiopia and Somalia	No. of traders/ Entrepreneurs trained	3,000
	Mapped and profiled traders and Business potential sites	No. of baseline survey conducted	1

	Cross border forums formed and trained	No. of Cross border forums created and capacity built	1
	Promotion and facilitation of the movement of people and goods across the borders and to also provide space for one stop revenue Enhanced	Construction of five (5) joint customs boarder with Ethiopia and Somalia at Malka Suftu, Eymole, Damasa, Rhamu, and Rhamu dimtu, Elwak	2
Establish technology and business incubators.	Business Incubators created and functional	No. of Business Incubators established	5
	Incubators Established for wealth creation	No. of traders/ Entrepreneurs Benefitting	10
Establish Producer Business Groups (PBGs)	Acquired skills for groups on their area of interest, market linkage	Number of groups formed and trained	1
Trade financing and support	Disbursed funds to SMEs and repaid within the agreed period	Amount of Trade Fund Development disbursed	50M
	Disbursed funds to SMEs and repaid within the agreed period	. No. of SMEs receiving Non-Interest funds from the County	9,000
	Trained traders Associations and groups	No. of traders groups trained	3,000
	Develop trade regulation	No. of Policies/ bills/Regulations developed	1
Boresha Biashara Center	Promote inclusive economic growth and job creation by empowering small and medium entrepreneurs, smallholder farmers, youth, women and people living with disabilities	No. Biashara centres Constructed and operationalized	1

Programme 3: Promote growth and development of wholesale and retail trade
Strategic objective 1: Establish mega and small operator retail/Wholesale markets
Outcome: Increased Market Infrastructure and incomes

Sub-programme	Key Outcome	Key Performance Indicators	Planned target
Modern and open air market	Completed modern markets	No. of modern markets constructed	3

infrastructure	Completion of open air market	No. of open air market constructed	1
	Rehabilitated market and stalls fabricated	No. of Rehabilitated markets	4
	Land purchased for market infrastructure	Acreage of land bought in acres	1
	Modern Garage developed	No. of garages developed	1
	Develop Market bills regulation	No. of Policies/ bills/Regulations for Market mgt developed	1
	SME Markets and other operationalization	No. of SMEs and Traders Beneficiaries from the projects	30,000

programme 4: Improve business environment, promote active Investment climate and fair business practice

Objective: Ensure accuracy of trader's measurement equipment and product conformity to quality and quantity standards as well as consumer protection.

Outcome: Fair Trading environment and consumer protected

Sub-programme	Key Outcome	Key Performance Indicators	Planned target
Trade support services for fair trade	Acquisition of County weights and measures working standards	No. of County weights and measures machines	1
	Weights and measures services	Extension, inspection and education services on weight and measures	1
	Weights and measures services	7. Units established across the County	1
	Fair Trade enforcement	No. of weighing and Measuring equipment Verified by Sub County	1500
	Fair Trade enforcement	No. of awareness & Traders Education programs rolled out	7

Programme 5: 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
Investment promotion and support	Resource mapping report, profile of individual investments, number of potential investors, number of re-investment	No. of Identified investment sites, investments leads, actualized investment	1
	Branding and Marketing of Mandera County SME Products-Countywide	No. products with Mandera brand and marketed.	1
	Investment promotion	No of local and international Investment Conference conducted	1

Programme 6: Industrial Development and Investment			
Programme 3: Industrial Development and Investment			
Objective: Facilitate adoption of value addition and recycling			
Outcome: Increase Industrial Activities that Promotes Growth of County Economy			
Sub-programme	Key Outcome	Key Performance Indicators	Planned target
Construction and support of Cottage and Jua Kali Industries	Develop industrial Park	No. of Industrial park Developed	1
	Jua Kali shades	No. of Jua Kali shades developed and Rehabilitated	1
	Jua Kali shades	No. of Jua kali artisans benefiting	100
	Purchase of artisans tools	No. of Jua kali artisans tools distributed	1
	Jua Kali shades	No of Jua Kali Products Developed	1
	Jua Kali Support Services	Amount of Seed grants to the Jua Kali, Building and of Jua Kali shades.	40M
	Jua Kali shades	No. of Jua kali artisans benefiting	100
	Jua Kali Support Services	No. of MSE Centres of Excellence (COE) and Juakali's Incubation centre's established	7
Creation awareness on value addition in marketing societies	Create competitive and adaptive human resources base for manufacturing sector	One village one product project established and identified across county	1
Development County Industrial Development Centres-CIDCs	Industrialization Support service centres operationalized	No. of County Industrial Development Centres developed	1
Capacity building for Industrialization	Skills development for technical human resource for the manufacturing sector	2000 (Youth, Women and Elderly) technical persons trained(I.E Quarry, Jua Kali and Other skills)	450
	Mapping conducted	No. of baseline survey conducted	1
Programme for Cooperative and Enterprise Development			
Programme7:Improved and active cooperative societies that create wide market for products to strengthen and create vibrant cooperatives that contribute to the GDP			
Outcome: Increased Income Levels			

Sub-programme	Key output	Key performance indicators	Planned target
4.1 Cooperative Development and Management Services	Promote and Register cooperative societies Revive cooperative societies	No. of new cooperatives registered No. of cooperative societies revived	100
	Compliance and prudent financial management	No. of Co- operative audited	150
	Linkages and Partnerships formed	No. of partnerships formed	5
	Capacity enhancement	No. of times members, committee and staff trained	5
	Train cooperative societies	No. of cooperatives trained	55
	Encourage co-operative marketing ventures	No. of market research conducted.	1
	Prudent financial management	No. of Book keeping centres	1
	Milk processing coolers as enhance value addition	No. of coolers bought and operationalized	2
	Enhancement of co-operative marketing for better returns	No. of Public Private Partnership Enhanced	1
	International Cooperative Day and Exhibitions	No. of cooperative days and exhibitions carried out	1
	Improve performance and status of co-operatives in the county	No. of Education and Extension services conducted for co-operatives	7
	. Ensure compliance of co-operative laws and regulation Effective cooperative movement with good governance	No of laws developed or amended, number of by-laws, regulations and policies developed	100
Co-operative Financing Services	Amount of funds Disbursed.	Amount of Non-Interest Cooperative Funds Distributed	50M
	cooperative societies reached	No. of cooperative funded	300
	Incubation centres Established	No. of Cooperatives Incubation centers Established	7

3.3 Capital Projects

Provide a summary of the capital projects to be implemented during the plan period. Details of the projects should be annexed as indicated in Annex 2.

CHAPTER FOUR: RESOURCE ALLOCATION

This section should present a summary of the proposed budget by programme and sector/ sub sector. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

4.1 Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Table 9: Summary of proposed budget by programme

Departments	Programme	Total Departmental Allocation 2021/2022
Ministry of Agriculture Livestock and Fisheries	Agriculture Livestock Fisheries	913,738,343
Ministry of Education, Culture and Sports	ECDE Promotion of sports and culture Provision of adequate resources to vocational training centers	541,811,437
Ministry of Gender, Youth and Social Service	Youth empowerment Social services development Gender	85,576,156
Ministry of Finance	Financial Management Economic Planning, Revenue and Management ICT Special program	689,377,085
Ministry of Health Services	Medical health	3,261,472,094

	Public health	
Ministry of Trade, Investments Industrializations and Cooperative Development	Trade investment Industrialization Cooperative development	151,690,907
County Assembly		805,411,982
Lands, Housing and Physical Planning	Sustainable Land use Spatial planning and Development Control Housing Development	323,949,737
Office of the Governor and Deputy Governor		442,241,157
County Public Service Board	Administrative services Improve Public service delivery	61,344,053
Ministry of Public Service, Management and Devolved Unit	Administration, Planning and Support Services Devolved Services – Sub-County Administration Human Resource Management and Development	1,280,106,789
Public Works Roads and Transport	Transport infrastructure Transport services	1,369,999,209
Ministry of Water, Environment and Natural Resources	Water & Sewerage Infrastructure Development Programme Water and Sewerage Services Provision Programme Drought Mitigation Programme	1,922,350,983
GRAND TOTAL		11,849,069,932

4.2 Proposed budget by Sector/ sub-sector

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

Departments	Total Departmental Allocation 2020/2021	As a percentage (%) of the total budget
Ministry of Agriculture Livestock and Fisheries	913,738,343	8%
Ministry of Education, Culture and Sports	541,811,437	5%

Ministry of Gender, Youth and Social Service	85,576,156	1%
Ministry of Finance	689,377,085	6%
Ministry of Health Services	3,261,472,094	28%
Ministry of Trade, Investments Industrializations and Cooperative Development	151,690,907	1%
County Assembly	805,411,982	7%
Lands, Housing and Physical Planning	323,949,737	3%
Office of the Governor and Deputy Governor	442,241,157	4%
County Public Service Board	61,344,053	1%
Ministry of Public Service, Management and Devolved Unit	1,280,106,789	11%
Public Works Roads and Transport	1,369,999,209	12%
Ministry of Water, Environment and Natural Resources	1,922,350,983	16%
GRAND TOTAL	11,849,069,932	

4.3 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 needs to be reviewed or developed to spur county economy.

4.4 Risks, Assumptions and Mitigation measures

Indicate risks, assumptions and mitigation measures during the implementation period.

Table 11: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delay in funds released to fulfill planned projects	Funds did not delay	County should swap delayed funds from treasury with donor funds for ease continuity of Projects
Inadequate transport	All the vehicles are in good shape	Timely servicing and repairing of vehicles to be strictly Followed

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter should discuss the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The outline of the section should contain the following:

5.1 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress on implementation of programme and projects at the county level. This will be conducted through Mandera County Integrated Monitoring and Evaluation System (CIMES) whose main aim is to improve the effectiveness in tracking the implementation of various development policies, strategies and programme. To ensure that there is a clear way of measuring performance; Mandera County will develop a Performance Management Plan that will see that all commitments made in the ADP are translated into performance contracts with public officers in the county.

5.2 Institutional Framework for Monitoring and Evaluation in the County

Monitoring and Evaluation framework will be managed at the departmental level and coordinated by the Economic Planning. The CIMES guidelines and structures will be followed in M&E at the County level. The public and implementing agencies will be engaged through these structures in monitoring and evaluating the implementation of the CIDP.

Evaluation will be conducted with project improvement and policy enlightenment hence acting as “decision-oriented” evaluation. This will provide valuable insights into how the project is operating, the extent to which it is serving the intended beneficiaries, its strengths and weaknesses, its cost – effectiveness and potentially productive directions for the future. This evaluation will also provide the information for decision – thus helping to set priorities, guides the allocation – of resources, facilities the modification and refinement of project structures and activities; and signal the need for additional personnel & resources. Finally, it is also intended to determine a change of course for a project. Actual results of development projects shall be measured in relation to the planned outcomes.

All projects will have a component on monitoring and evaluation right from the initial stages. Project planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in a project – e.g. beneficiaries, managers, staff, donors, public at large.

The county will undertake two types of evaluations for various projects namely mid-term and end of project evaluations: Mid-term will be undertaken to review progress and propose alterations to project design during the remaining period of implementation while end of project evaluation will be conducted at the completion of the project period. The specific types and timing of evaluations for various projects will be determined at the design and planning stage of each project. The matrix details the names of sub programme, costs, timeframes, monitoring indicators, monitoring tools, implementing agencies, source of funds and implementation status for the various sectors. For effectiveness, participatory methods and tools will be used throughout the project stages from design to evaluation. Monitoring will entail continuous collection of data, collation and analysis of data for decision and for use in subsequent evaluation events.

Table 12: Data collection, analysis and reporting mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Reports	Detail annual achievements of the county vis-à-vis the implementation plan, outlining the targets met, challenges and recommendations for the subsequent programs/plan cycle	Annual	CEC	Governor
Semiannual reports	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officer	CEC/ County Secretary
Quarterly Reports	Details county's status with regard to achievement of the activities outlined in the CIDP providing opportunity for amendment and recommendations based on Evaluation.	Quarterly	Directors	Chief Officer
Monthly Activity Reports	These will provide information with regard to various county's programme/project activities undertaken in the month as per the work plan and public participations, e.g. tracking reports, workshop reports, policy status reports and investor Enquiry reports. It should highlight the timelines met, challenges and possible Recommendations	Monthly	Directors	Chief Officer
Institutional Information	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
Public/Customer Satisfaction Report	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and Satisfaction	Annually	County Secretary	Governor
Performance Contract annual evaluation report	The annual performance contract report provides the status of achievements attained by the County/ departments annually.	Annually and Quarterly	CECs	Governor

5.3 Implementation, Monitoring and Evaluation Reporting Template

Table 13: Monitoring and Evaluation Performance Indicators Matrix

Sector/Sub-sector	Key performance indicator	Beginni ng of the ADP year situatio n	Proposed End of the ADP Target
Office of the Governor	No of officers trained	400	100
	No of cabinet meetings held	79	21
	Issuance of cabinet circulars and memos		
	No of cabinet meetings and memos generated	60	15
	No of bills generated Public participation forums and barazas	20	6
	No projects monitored	160	40
	Performance management conducted	4	1
	Economic Reviews conducted	8	2
	No of policies Formulated	12	3
	No of policies implemented	12	3
	No of civic education and public forums conducted	20	5
	No. of Disaster policies formulated	3	1
	No. of disaster response meetings coordinated	40	10
	No. of interventions done and beneficiaries Identification	40	10
	No. of beneficiaries targeted for relief food	280,000	70,000
Finance, economic planning and statistics, ict and special programme	No. of financial reports prepared	20	5
	Approved debt management strategy paper	4	1
	No. of debt management reports prepared	4	1
	100% Compliance increment	100%	100%
	No Quarterly reports on revenue performance	16	4
	No. of revenue enhancement workshops conducted	40	10
	Grow our own revenue by 50% over the next	40	10

	5 years		
	Amount of revenue collected (KES Millions)	506 million	122
	No. of finance bills prepared	4	1
	Budget guidelines	4	1
	CFSP prepared	4	1
	CBROP prepared	4	1
	County Budget estimates prepared	8	2
	No. of expenditure reports	16	4
	No. of financial Statements	8	2
	Consolidated County Annual procurement plan	4	1
	County consolidated procurement report	16	4
Economic Planning and statistics	No. of CIDP generated	1	1
	No of ADPs generated	4	1
	No. of Quarterly CIDP status reports	16	4
	No of annual status reports on implementation of county plan	4	1
	No of Sector specific CIDP status reports	4	1
	No. of workshops held on county planning awareness	8	2
	No. of public participation forums held	16	4
	No of M & E reports prepared	7	4
	No. of M&E forums held	10	5
	No of staff trained on project management	13	10
	No of automated project management software	1	1
	No. of staff recruited(Economists/s statisticians	10	10
	No of research papers and reports prepared	1	1
	No of specialized studies conducted	1	1
	No of economic surveys conducted	1	1
	No of staff trained on data management	11	8
	No of annual statistical publications and reports produced	2	1
	No of mini-censuses carried out	1	1
ICT	Number of machines and software purchased, distributed to staff	8	1
	Number of radio programs nationally, TV, print media stories , news briefs, interviews and press release	4	1
	Number of departments connected to the call centre	4	1
	Number of ICT centres developed, number of machines provided, No of youth trained	8	2
	Number of policies formulated	8	3
	Number of ICT training centres built	4	1

	Inductions, No of trainings, No of staff recruited, ICT hubs	8	2
	Number of sub counties reached	4	1
	6 citizen service centres finalized, Number of E-government services provided	8	2
	Number of county offices connected and managed	8	2
Special program	No of households benefitting from food distributed	91000	70,000
	No of vulnerable households benefiting from non-food stuff	91000	70,000
	No sub county covered	28	7
	No of vulnerable households expected to benefit under community safety net activities	200,000	50,000
	No of civic education forums held	28	7
	No of awareness forums on the effects of climate change	8	2
	No of housing Units	400	100
Water, Energy, Environment and Natural resources	Feasibility studies & designs	6	4
	% in access rate reported annually	43%	51%
	No of urban Water & Sewerage schemes Developed/ improved	9	2
	% in access rate reported annually	65%	40%
	No of sewerage systems developed	3	1
	Feasibility studies & designs	268	132
	% in access rate reported annually	75%	81%
	No of rural water supplies constructed/ rehabilitated	159	21
	Annual Water availability Per Capita	46M ³	25M ³
	Average Distances to domestic water sources Reduced	10.5	4.5
	No of Boreholes drilled	28	7
	No of Boreholes developed & Operational	333	177
	No small Water Pans Constructed/Rehabilitated/ repaired	40	5
	No of 60,000M3 Water Pans/ Dams Constructed	32	4
	No of Dams/ Pans operational	370	200
	No of UGTs & Storage Tanks Constructed/ Rehabilitated	68	6
	No of new Water Tanks Developed	290	160
	Average livestock Trekking distances Reduced	17	7
	No of urban schemes maintained	19	3
	No of rural schemes maintained/Repaired	248	140
	No of Gen-sets procured	12	3
	No of S/ pumps & accessories	50	10
	Draw pipes procured	1200	300

	No of Generators rehabilitated	120	30
	County Water Quality Analysis Laboratory Established	90%	100%
	Procure & distribute HH water treatment chemicals	20,000	4,000
	No of water services Providers contracted & supported	10	5
	Millions of Kshs earned by C/Government from WSPs	50	18
	Playbill Accounts Established	2	1
	Electronic Water Dispensers installed on Kiosks & Troughs	75%	50%
	Water Services MIS Established & Operationalized	40%	80%
	Performance & compliance of WSPs with standards monitored	6	2
	No of 4WD vehicles procured	4	2
	Drilling Rig & Accessories Procured	2	0
	No of offices developed, improved & equipped	12	3
	No of Staff recruited	65	5
	No staff to trained	20	5
	No of Water Boozers in procured	5	1
	Sets of Standby pump & accessories procured	96	24
	No of plastic tanks Installed Cost of procuring & installing tanks	200	50
	No of collapsible tanks Installed Cost of procuring & installing tanks	80	20
	No of active Water trucking sites	260	120
	Population served through water trucking	340,000	120,000
	No of Climate Proof Dams (>100,000M ³) Completed	5	2
	Drilling & Equipping of EDE / strategic Boreholes	12	3
	Equipping of Boreholes with Solar Power Generators	94	-
MANDAWASCO	Section of the Mandera town population with access to sufficient & safe water supply services	32	8
	% of urban population with access to sufficient & safe water services increased	48	52%
	% of urban population having access to sufficient & safe Sewerage Services	3%	3%
	Feasibility studies of urban W/S & Sewerage systems developed	5	1
	No of urban Water & Sewerage schemes Developed/ improved	16	2
	No of sewerage systems developed	1	1
	Established Water Quality Analysis	1	1

	Laboratory		
	No of Households supplied with Aqua-tabs/ Purr	4,650	1,500
	Established Pay bill Accounts	2	1
	Electronic Water Dispensers installed on Kiosks & Troughs	16	3
	Water Services MIS Established, taking into consideration gender & Operationalized	4	1
	Improved MANDWASCO performance Monitoring	2	1
	No of 4WD vehicles procured	4	2
	No of offices developed, improved & equipped	2	1
Public Service Management & Devolved Units	Staff Appraisal Reports	54	3400
	No. of Staff hired	220	10
	No. of items issued (Laptops, printer, stationery, Working tools etc.)	46	30
	Timeliness of Payments	13	2
	No. of staff with enhanced productivity and satisfaction	205	88
	Quarterly M&E reports	48	4
	Percentage of implementation of work Plans	75%	90%
Human Resource Management and Development	No. of officers to be trained	2500	1,000
	No. of staff to be promoted	700	300
	Staff appraisal-quarterly	5700	3,000
	Staff files kept securely and updated regularly	6200	3,000
	Performance contracting	95	20
Devolved Services	No. of Sub-county offices constructed	7	1
	No. of Sub-county offices Refurbished	12	2
	No. of ward offices Constructed	9	0
	No of ward office Renovated	7	5
	No. of motorcycles bought	23	4
	No. of County and National events Executed	16	8
	No of Vehicle Hired	6	-
	No. of officers trained and Capacity built.	43	1
	No. of administrators trained	157	60
	No. of fire stations constructed	4	3
	No. of fire engines bought	4	2

	No. of fire crew recruited and trained	15	4
	No. of boreholes drilled and equipped	8	1
Conflict management cohesion and integration	No. of meetings held to enhance stakeholder engagement and peace building	125	6
	No county peace act implemented	2	0
	No. of cross-border peace structures enhanced	27	5
	No. of formal and informal peace structures established No. of community declarations developed and signed	10	5
	No of meetings held No of insecurity incidents reported by members of public	44	-
	No of peace event held	4	-
De radicalization and countering violent extremism	No. of vehicles hired for security patrols	20	9
	No. of NPRs facilitated to back-up the security personnel	850	-
	Number of stakeholder's meetings conducted	110	-
	No of motorbikes purchased	25	-
	No of ToT trained and sensitized	48	-
Governance ,civic education and public participation	Number of civic education sessions conducted	120	90
	Number of Public Participation programs conducted	268	90
Mandera Municipality	No. of new markets constructed	3	1
	No. of existing markets renovated	6	-
	KMs of road tarmacked	15	-
	KMs of road murmured	15	-
	KMs of storm water drains constructed	35	
	No. of trees seedlings planted and maintained	9,000	-
	KMs of non-motorized walk-ways constructed	15	-
	No. of bodaboda shade constructed	70	20
	No. of kiosks/ stalls constructed	200	-
	No. of SMs landscaped	200	-
	No. of litter bins provided	30	10
	No. of modern ablution blocks constructed	6	2
	No. of solar streetlight erected and maintained	201	100
	No. of waste receptacles provided	21	7
	No of floodlights erected and maintained	5	5
	No. of garbage collection trucks bought	5	1
	% of Municipal population with access to proper solid waste disposal services	135	-

	No. of KPLC street lights maintained	300	-
	No. of fire trucks purchased and maintained		-
	No. of staff recruited and capacity built	820	220
	No. of performance appraisals undertaken	820	220
	No. of M&E reports prepared	16	4
	No. of Motor vehicles bought and maintained	3	-
Trade, Investment, Industrialization and Cooperative Development	No. of staffs employed	3	3
	No. of staffs trained	79	44
	Staff Appraisal- quarterly	79	44
	Timeliness of payment days	6	3
	No. of offices constructed/ refurbished	6	3
	Monitoring & Evaluation reports	16	4
	No of site visited	80	20
	No of vehicle purchased	3	0
	No. strategic plan/Service Charter	1	0
	Disseminate business information to 600 Traders and entrepreneurs per constituency per annum	1480	1,060
	No of stakeholders forums conducted.	38	7
	No of Researches and consultancies services offered to the Traders	8	1
	No. of traders/ Entrepreneurs trained	6700	3,000
	No. of baseline survey conducted	3	1
	No. of Cross border forums created and capacity built.	4	1
	Construction of five (5) joint customs boarder with Ethiopia and Somalia at Malka Suftu, Eymole, Damasa, Rhamu, and Rhamu dimtu, Elwak	4	2
	No of Business Incubators established	14	5
	No. of traders/ Entrepreneurs Benefitting	47	10
	Number of groups formed and trained	12	1
	Completed modern market and improve revenue generation	3	1
	Completed modern markets	18	3
	Completion of open air market	5	1
	Rehabilitated market and stalls fabricated	11	4
	Land purchased for market infrastructure	11	1
	Modern Garage developed	13	1
	No of training conducted	22	0
	No. of Policies/ bills/Regulations for Market mgt developed	2	1
	No. of SMEs and Traders Beneficiaries from the projects	29,000	30,000
	No. of County weights and measures machines	4	1

	Extension, inspection and education services on weight and measures	4	1
	Weights and measures services	6	1
	No. of staff recruited	10	0
	No. of weighing and Measuring equipment Verified by Sub County	3400	1,500
	No. of awareness & Traders Education programs rolled out	28	7
	Resource mapping report, profile of individual investments, number of potential investors, number of re-investment	17	1
	No. products with Manderla brand and marketed.	5	1
	No of local and international Investment Conference conducted	4	1
	No of policies/ Bills/Regulations	2	0
	Mapping of Investment opportunities updated and reviewed	1	0
	No. of new cooperatives registered	340	100
	No. of cooperative societies revived		
	No. of Co- operative audited	600	150
	No. of partnerships formed	20	5
	No. of times members, committee and staff trained	19	5
	No. of cooperatives trained	170	55
	No. of market research conducted.	2	1
	No. of branding conducted	4	1
	No. storage facilities provided	4	1
	No. of Book keeping centres	4	1
	No. of coolers bought and operationalized	8	2
	No. of Public Private Partnership Enhanced	4	1
	No. of cooperative days and exhibitions carried out	4	1
	No. of Education and Extension services conducted for co-operatives	28	7
	No of laws developed or amended, number of by-Laws, regulations and policies developed.	340	100
	Amount of Non-Interest Cooperative Funds Distributed	136M	50M
	No. of cooperative funded	478	300
	No. of Cooperatives Incubation centers established	14	7
Education, Culture and Sports	Resource centre established	5	1
ECDE	No of ECDE teachers employed	500	30
	No of persons sensitized	9	3

	No of ECDE Model classrooms	4	1
	No of ECDE personnel's trained	9	3
	No. of ECDE children supported	340	30
	No of ECDE children and Teachers benefited from the Course book/ Guidelines	420	20
	No. of schools benefitting from the programme	825	275
	No of ECDE classrooms constructed	140	10
	No. of desktop computers and laptops supplied to the schools	305	10
	No. of teaching materials and No. of participants beneficiaries	305	10
	400 trainees acquired quality training/ education	10	1
	No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen, School furniture; Outdoor Play equipment playgrounds constructed and provided school fencing done	180	40
	No. of indoor teaching and learning materials provided. No. of inclusive learner friendly classrooms created. No. of Growth monitoring programmes undertaken No. of First Aid Kits supplied	284	10
	No. of Needy students awarded bursary	900	400
	Number of kitchen constructed	240	20
	Analysis report, payment schedule	337	30
	Report on the workshop	9	3
	Assessment report	9	3
	Growth monitoring and first aid kits	9	3
	Assessment and supervision reports	9	3
Sports and culture	Progress report to the County Assembly	4	2
	No. of sports ground established/ Progress report to the County Assembly.	18	7
	Progress report to the County Assembly	4	2
	Progress report to the County Assembly	4	2
	Progress report to the County Assembly	4	7
	Photos, Videos, Reports on the culture and customary	21	7
	Progress report to the County Assembly	2	1
	Progress report to the County Assembly	1	1
Vocational training	Number of VTC equipped with tools and equipment	6	1

	Number of VTCs connected with water	5	1
	No. of equipped twin workshops with Equipment's and Tools in VTCs	5	2
	No. of Constructed and Equipped ICT Labs in VTC of Excellence.	5	2
	The Number of Classrooms Constructed	6	1
	The Number of infrastructure Repair and Maintained for all VTCs	21	7
	The number of Toolkit for trainees in terms of trainees ratio	1:6	1:4
	20no twin toilets for Vocational training centre for seven sub county	6	1
	The number of administration block constructed	4	1
	Promotion and integration of ICT in school curriculum promoted.	200	57
	No. of ICT infrastructure provided at school and sub-county and community levels.		
	No. of ICT support personnel recruited and trained		
	No. of laptops for primary class one (1) pupils at schools.		
	No. of out of school youths trained on ICT introduction of e-learning at secondary schools; introduction of computer studies at primary schools		
	Reports	3	1
	Reports writing on the collected data	9	3
	Number of beneficiaries ,	36000	12000
	Bursary forms, reports on disbursement		
	Progress report to the County Assembly	3	1
Roads, transport& public works	Km of tarmac roads constructed	0	5
	Km of gravel roads constructed	450	120
	Km of gravel roads rehabilitated	600	200
	No of drifts to be constructed	30	8
	No of road construction equipment to be purchased	18	5
	No of bridges/box culverts to be constructed	12	3
	No of motor vehicles to be purchased	0	1
	No of motor vehicles to be	7	7

	repaired/serviced		
	No. of airport constructed and equipped	1	1
	No of airstrips relocated, expanded	1	1
	Kms of air strip expanded, tarmacked	0	1
	No of terminals constructed	0	1
	Airport services relocated	0	0
Lands, Housing and Physical Planning	No. of plots surveyed and allocated % decrease in land conflicts		3000
	No. of land records digitized	60,000	50,000
	No. of landless persons resettled	2,000	1000
	1 No. land registry constructed	1	1
	No. of staff trained	50	25
	No. of plans prepared		1
	No. of sub-county urban headquarters planned	3	1
	No. of ward centers planned	15	5
	No. of approved development applications	1000	1500
	No. of affordable housing units constructed and renovated	1500	500
	No. of persons trained on affordable building technology	300	100
Health Services	No of buildings plans vetted, approved and report submitted	900	500
Public healthcare	No of premises inspected and have met minimum requirement on hygiene and sanitation	1600	600
	No of Public health facilities disposing off HCW appropriately	41	50
	No of food and water samples taken for laboratory analysis	110	50
	No of villages declared open defecation free	150	50
	No of functional community Units	150	50
	% of household reached with IRS	113,000	60,000
	No of health care workers trained on IDSR	380	100
	No of Initiations of community based surveillance for early detection of diseases	55	40
	Capacity development of health workers on nutrition and dietetics	300	60
	Procurement of nutrition products for emergency response	7,430	3150
	% of deliveries conducted by skilled Attendants	15%	5%
	% of women of reproductive age receiving family planning services	16%	10 %
	% of pregnant women attending 4 th ANC visit	15%	5 %
	% of fully immunized children	23%	18%
	No of Health promotion messages designed,	430,000	

	distributed and disseminated		185,000
	% of TB cases identified and put on treatment	54%	27%
	% of TB patients screened for HIV	3%	5%
	% of TB treatment success rate	8%	32%
	% of eligible HIV clients on ARVs,	12%	48%
	% of HIV+ pregnant mothers receiving ARVs,	82%	40%
	% of health facilities reporting and receiving malaria commodities	100	48%
	# of vehicles procured for Sub County hospitals and CHMT	4	2
	# of model health centres constructed and equipped	18	6
	# of new dispensaries constructed and functional	18	6
Medical services	No of public health facilities with specialized diagnostic services	6	1
	No of fully functional ambulances	6	2
	No of hospitals with functional emergency response teams	9	6
	No of healthcare facility with stock of essential drugs and supplies	18%	98%
	% of health facilities with functional laboratory services	55%	60%
	# of sub counties with equipped warehouses for medical supplies storage	3	1
	# of sub county hospitals with radiological units	4	1
	# of hospitals with functional dental units		1
	# of hospitals with permanent portable water source	4	1
	# of oxygen plants established and connected to service delivery areas	4	1
	# of hospitals with EMR	5	2
	1 coordination unit constructed and equipped	1	1
	# of vulnerable persons benefiting from health insurance scheme	30,000	10,000
	# of health workers recruited and number trained on different result areas	150	50
	# of rehabilitative units established and offering services	4	2
Agriculture, Irrigation, Livestock and Fisheries	No of utility bills	48	12
Agriculture	No of general office supplies	20	5
	No of computer stationery and supplies	12	3
	No of buildings and stations maintained	36	9

	No of uniform and clothing	280	70
	M&E reports	16	4
	Site visits	80	20
	No of policies drafted	8	2
	-No of farmers attending(engendered)	9000	3000
	-No of demonstrations	178	48
	-No of offices constructed	1	1
	-No of staff employed and deployed(male and female)	20	5
	No of farmers trained, reached,	1740	360
	-No of excursion tours,	4	1
	-No of staff trained.	240	60
	-No of FFS established	48	12
	No of motor vehicle purchased Delivery	5	1
	No of assorted fruits seedlings purchased	80,000	20,000
	-No of farmer beneficiaries	31000	1,000
	-Ha of fruits trees Planted	6200	200
	MT of vegetable seeds purchased.	4	1
	-No of farmer beneficiaries	4000	1,000
	-Ha of vegetables Planted.	400	100
	Increase agricultural productivity and outputs	40	10
		240	60
		480	160/10
	No of farmers supported	640	160
	-No of farmers contracted,	400	100
	-MT of produce harvested		
	-MT of assorted seeds procured	4000	1000
		240	60
	Promotion of new technology	20	5
Irrigation	-No of plants purchased	2	1
	-No of farm tractors purchased	8	2
	-No farm implements purchased	16	4
	-Amount of annual revenue received	36,000,000	14,000,000
	Conservation and improvement of Soil fertility		
	ha of conservation structure constructed in	4000	1000

	sub- counties	960	240
	-No of farmers reached through training on soil fertility mgt		
	-No of samples soil testing and analysis	400	100
	-No of soil fertility mgt guidelines developed	30	10
	-No of demonstration on composting	48	24
	Ha of river bank conserved.	32	8
	- No of agro forestry Nurseries,	50	10
	-No of farmers practicing agro- forestry system of farming.	2780	960
	-No greenhouses purchased and installed	8	2
	-ha on farm water harvesting structures	72	24
Livestock	No, of beekeeper trained	4000	1000
	No. of farmers trained on Value addition of livestock products(milk, Meat)		
	No. poultry groups formed	30	5
	No. of trainings conducted.		-
	No. of bags of poultry feeds and equipment's procured and supplied		-
	No. of beekeepers and value addition group members taken for Educational tour	40	10
	Construction, equipping and operationalization of Livestock Training institute	4	1
	No. of farmers trained on Modern Animal husbandry practices.	2000	500
	No. of demonstrations held.	72	24
	No. of field days held	48	12
	No. of water troughs constructed	20	5
	No. of water troughs rehabilitated	20	5
	No. of water tanks constructed	16	4
	No. of shallow wells dug ,capped and equipped with solar	16	4
	No. of shows /exhibitions conducted		1
	No. of demonstrations	4	
	No. of Information, Education and communication materials for training and publicity developed and distributed.	2000	500
	No. of farmers trained on quality pasture and fodder production	800	200
	No. of farmers provided with inputs for pasture production (seeds, Hay boxes).		
	No of grinders supplied		3
	No of mixing machines supplied	9	
	No of pelleting machine supplied		

	No. grazing committees formed and trained on management of rangeland resources	24	6
	No. of new staffs recruited	80	20
	No. vehicles (land cruisers) purchased for extension service delivery.	8	2
	No. of Yamaha motorbikes purchased for extension service delivery.	24	6
	No. of sub-county offices constructed, expanded, Renovated.	5	2
	No. of sub-county offices furnished	8	2
	No. of computers procured and supplied	28	7
	No. of workshops conducted on improvement of livestock breeding.	8	2
	No. of livestock market infrastructure constructed	8	2
	No. of market infrastructure rehabilitated	8	2
	No. of players in livestock business trained on livestock business development skills.	2000	500
	No. of livestock marketing groups given grants	78	22
	No. of livestock traders taken for exposure tour of terminal markets and slaughter facilities in Nairobi.	44	11
	No. of coordination meetings held	36	4
	No. of county livestock polices drafted No. of bills enacted	20	5
	No. of Tropical Livestock Units(TLUs) insured No. of beneficiaries targeted Amount of budget allocated to livestock emergency fund	4000	1000
	Quantity of feed supplements procured and supplied	24000	6000
	No. of strategic feed reserves established No. of bales of hay procured to establish feed reserves	280000	70,000
fish farming	No. of youths and women groups trained	600	150
	No. of staffs trained	20	5
	Fish feeds in kg	800	200
	Fingerlings in no.	9000	3000
	No. of landing sites and markets	8	2
	No. of aquaculture facilities	4	1
	No. of processing plants	4	1
Youth, Gender and Social service	Number of talent centres constructed and equipped	1	1
Youth	Number of offices constructed and furnished	1	1

	Acre of land acquired	2	1
	Number of youth rehabilitation centres constructed, furnished and operationalized	2	-
	Number of youths empowered	800	200
	Number of youths empowered	2,800	700
	Number of tournaments held annually	4	1
	Number of training and workshop held	12	3
	Number of mapping	4	1
Social service	Numbers cemeteries with security lights, water tanks and fenced	8	1
	Number of children statutory institution constructed	4	x
	Number of stores constructed	6	2
	Number of PWDs receiving cash	1400	1
	Number of OVC benefited	2800	1
	Number of older persons receiving support	1400	350
	Number of orphanages benefitted	44	11
	Number of beneficiaries	1600	700
	Number of PWDs benefitted	2000	350
	No of centres established	6	1
	Number of houses constructed	4000	1000
	Number of awareness and cleaning program done	400	100
	Number of PWDs benefitted	2000	500
	Number of awareness undertaken	2000	500
	Number of beneficiaries	1600	400
Gender	Number of mapping	4	1
	Number of cases supported	350	130
	Number of beneficiaries	2000	500
	Number of women groups benefited	200	50
	Number of beneficiaries	1400	350
	Number of awareness programs	8	2
	Number of capacity building, workshops and trainings	8	2
	Number of policies developed	8	2
County Public Service Board	Number of mapping	4	1
	Recruitment personnel for quality service delivery	6200	200
	Improve skills for efficient service delivery	60	10
	Promote national values and principles of public services	40	10
	Review the status of the public service in the county	30	6
	Establishment of strategic charter and plan	8	2
	No. of comp, laptop, purchased.	20	2
	Enhances conducive working environment	4	2
	Identify, purchase, issue and maintain appropriate model of motorcycles for CPSB unit.	4	1

	Officers to attend management & leadership courses	12	3
	No. of officers sent for training	8	1

ANNEXES 1

6.1 Annex 1: Performance of Previous Year

6.1.1 Office of the Governor

6.1.2 Finance, Economic planning and statistics, ICT and Special

Table 14: Sectors/sub-sectors capital and non-capital Projects for the year 2020/2021

Ministry of Finance and Economic Planning and ICT Performance of Non capital project for 2020/2021 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Under Provision for Proposed Renovations & Alteration Works, Office Partitioning, Installation of Acs, Cabro Works, Box vulvert, Drainage system & External Works at County Treasury Offices in Mander East 779049 Youth	Conducive environment to improve service	Office repaired	No of offices repaired and maintained	completed	9525600	9525600	MCG

	deliv ery						
Supply, Delivery. Installation and Commission of LAN Cabling, CCTV Cameras, at the New County Headquarter, Governor's residence and County Hote	of LAN Cabli ng, CCT V Came ras	of LAN Cabling, CCTV Cameras	No of id housing built	completed	2250000 0	12,50 0,000	MCG
Supply, Delivery, Installation and Commission of Fibre Optic connection from the Metro to the Base at the new County Headquater and onward connection to all other key government install		Fibre Optic connection installed	Improved Fibre Optic connectivity	completed	13,500,0 00	8,500, 000	MCG
Operationalization of County central Stores		central Stores Operational ized	Improved storage system in the county	completed	6,300,00 0	6,300, 000	MCG

6.1.3Water, Energy, Environment and Natural resources

Table 14: Sectors/sub-sectors capital and non-capital Projects for the year 2020/2021

Ministry of water ,Energy ,Environment and Natural Resources							
Performance of Capital projects for 2020/2021 ADP							
Directorate of water services							
Project name	Obj ecti ves	Output	Performanc e indicators	status	Planned cost	Actual cost	Source of funds
Underprovision of Banisa dam expansion		Dam expanded	Increased capacity	completed	31,576,45 2	31,576,4 52	MCG
Drilling and equipping of Ashabito,Ires Suki,,Omar jillaow and Libihiya boreholes		Borehole s drilled and equiped	Increased capacity	comleted	26,040,15 6	26,040,1 56	MCG
Construction of 60,000m3 earth pan at Laaga Dusoota		Earth pan construct ed	Water stored	completed	31,000,00 0	31,000,0 00	MCG
Construction of water and sewerage		Water and	Access to water and	completed	51,180,91	51,180,9	MCG

infrastructure at MCRH		sewerage infrastructure constructed	sanitation		7	17	
Drilling and equipping of new boreholes through out the country		Boreholes drilled and equiped	Water stored	completed	135,000,000	135,000,000	MCG
Directorate of water services.							
Performance of non-capital project for 2020/2021 ADP							
Construction of 150M3 elevated tank at Elwak Bulla Wajir IDP		Elevated tank constructed	Improved water supply	completed	9,900,000	9,900,000	MCG
Supply, Delivery and installation of Boreholes Maintenance and materials		Borehole maintenance stuff supplied	Improve waster supply	completed	#VALUE!	#VALUE!	MCG
Under Provisions for proposed desilting and and Expansion of 20,000M3 Earthpan at Laga Golja in Mandera West Sub-county		Earth pan expanded	Increased water supply	completed	1,953,201	1,953,201	MCG
Dry Drilling of 1 No Banisa and 2 No Takaba Borehole- Liability		Boreholes drilled	Increased water supply	completed	9,000,000	9,000,000	MCG
Water connection for Lafey Sub-County Headquarters		Water connected	Increased water supply	completed	3,800,000	3,800,000	MCG
Water connection for Banisa Sub-County Head Quarters		Water connected	Increased water supply	completed	4,892,400	4,892,400	MCG
Supply and installation of 2N0. plastic tanks of 10,000lts on a 9.2M		Plastic tanks supplied	No. of plastic tanks supplied	completed	3,500,000	3,500,000	MCG

High Tower and extension of distribution line to the proposed tanks at Elwak Referral Hospital							
completion of Rhamu water infrastructure		Water infrastructure completed	Increased water supply	completed	3,223,050	3,223,050	MCG
Extension of distribution system, replacement of rising main and repair of steel elevated tank of Banisa Water supply		Distribution system extended	Increased water supply	completed	5,013,400	5,013,400	MCG
Drilling, equipping and Civil Works for Wachile Borehole		Borehole drilled	Reduced water shortage	completed	9,500,000	9,500,000	MCG
completion of Shafshafey water infrastructure		Water infrastructure completed	Reduced water shortage	completed	2,738,195	2,738,195	MCG
Expansion of Nyat Alio Earth Pan by 35,000M3 - Balance		Earth pan expanded	Reduced water shortage	completed	4,500,000	4,500,000	MCG
Hydrogeological survey for 50 sites - part liability and part on-going		Hydrological survey done	No. of hydrological surveys done	completed	5,000,000	5,000,000	MCG
Water connection to new Elwak Sub-County HQs and Lands Office		Water connected	Increased water supply	completed	3,455,000	3,455,000	MCG
Water Connection to new Takaba Sub-County and Quarter and repair of 2 No Underground water tanks at referral hospital Takaba Hospital		Water connected	Increased water supply	completed	4,949,350	4,949,350	MCG

Construction of underground water tank at Charifuda		Underground water tank constructed	Increased water supply	completed	1,800,000	1,800,000	MCG
Construction of 20,000M3 earth pan at Mari Dhanaba in Banisa Sub-County		Earth pan constructed	Reduced water shortage	completed	10,000,000	5,000,000	MCG
Supply of Summersible Pump (5.5KVA) - Liability		Summersible pump supplied	Easy water pumping	completed	2,070,000	2,070,000	MCG
Supply of 3No 5.5 KVA Summersible Pump to Water department (delivered to the office - garse)		KVA summersible pump supplied	Easy ware pumping	completed	2,070,000	-	MCG
Supply of 25 KVA Genset for Kutayu Borehole		Boerhole genset supplied	Increased water supply	completed	2,655,000	2,655,000	MCG
Unpaid balance on 60,000M3 earth pan at Qordobo Abero				completed	600,000	600,000	MCG
Underprovision for Waranqara earth pan				completed	1,500,000	1,500,000	MCG
Under ground water tank at Duke - Banisa Sub-county (Abuy)		Underground water tank installed	Increased water supply	completed	1,800,000	1,800,000	MCG
Purchase and additional installation of 12NO. 10CUM plastic tanks on a raised platform in Mandera West		Plastic tanks purchased	Easy water storage	completed	3,098,460	3,098,460	MCG

Repair of masonry tank and 2 NO. Kiosks near old police SC HQ and interconnection of 1km main line in takaba to old system		Tanks repaired	Better water storage	completed	3,108,324	3,108,324	MCG
Bush clearing of the area around and between 3-dams in Takaba for the proposed expansion to Mega dam		Bush clearing done	Easy road transport	completed	2,980,559	2,980,559	MCG
Replacement of pipes and pipe fittings for Takaba Water system(Liability)		Pipi replacements and fittings done	More water conserved.	completed	3,250,000	3,250,000	MCG
Disilting of Duse Dertu earth pan (Liability)		Desilting of earth pan done	Enhances water holding capacity of water	completed	4,036,000	4,036,000	MCG
Disilting and expansion of Wachu Adhi Earth pan in Mandera South (Liability)		Desilting and expansion of earth pan dam	Enhance water carrying capacity	completed	2,940,000	2,940,000	MCG
Equiping of Kuro Borehole (Liability)		Borehole equiped	Water conserved	completed	3,716,000	3,716,000	MCG
Disilting and expansion of Waldiri pan (Liability)		Water pan and desilting done	Enhanced water carrying capacity	completed	3,590,000	3,590,000	MCG
Purchase of 200NO. GI 2" pipes for various boreholes and 1NO. control panels(Liability)		Pipes purchased	Increased access to water	completed	2,900,000	2,900,000	MCG
Repair of 6NO. Gensets		Gensets	Water	completed			MCG

for emergency backups of key strategic boreholes during drought(Liability)		repaired	conservation enhanced		1,500,000	1,500,000	
Equiping of Dabacity and Garsesala Borehole (Liability)			Borehole equiped	completed	4,900,000	4,900,000	MCG
Supply of Generating set for and Control Panel for Gode borehole-Liability		Generatin g set supplied	Enhance water conservation	completed	1,850,000	1,850,000	MCG
Supply, delivery and installation of generator at MCRH -balance		Generato r installed	Continued water supply	completed	3,300,000	3,300,000	MCG
Underground water tank at Shobtoy		Undergro und water tank done	Increased water supply	completed	1,800,000	1,800,000	MCG
Rehabilitation of Inlet and Disilting of Haigurach Earth Pan		Desilting of earth pandan	Inncreased water carrying capacity	completed	3,000,000	3,000,000	MCG
Under Ground water tank at Tuli - Liability		Water tank done	Increased water supply	completed	2,998,930	2,998,930	MCG
Construction of Underground Water tank at qaba Gutu in Banisa Sub County		Undergro und water tank done	Increased water supply	completed	1,800,000	1,800,000	MCG
Construction of Underground Water tank at Arda Garse		Undergro und water tank done	Increased water supply	completed	1,800,000	1,800,000	MCG
Construction of Underground Water Tank in Takaba Town		Undergro und water tank done	Increased water supply	completed	1,800,000	1,800,000	MCG
Disilting of Qulume Earh Pan n Mandera West		Earth pan desilting done	Increased water carrying	completed	3,000,000	3,000,000	MCG

			capacity				
Expansion and Disilting of of Habarakatu Earth Pan		Expansion and desilting done	Increased water carrying capacity	completed	5,000,000	5,000,000	MCG
Supply of Summersible Pump (7.5KVA) for Elram Borehole - Liability (Gar)		Pumps supplied	Water pumping enhanced	completed	500,000	500,000	MCG
Construction of Underground Water Tank at Qordobo Abero		Underground water tank constructed	Increased water supply	completed	1,800,000	1,800,000	MCG
Disilting of Umur Siid earth Pan in Mandera West		Earth pan desilted	Increased water capacity	completed	3,000,000	3,000,000	MCG
Disilting of Dirib Badana Earth Pan		Earth pan desilted	Increased water capacity	completed	-	4,000,000	MCG
Disilting of Qanchara earth Pan in Dandu Ward		Earth pan desilted	Increased capacity	completed	2,500,000	2,500,000	MCG
Dandu Water reticulation systems in Dandu		Water reticulation systems installed	Easy tracking of water	completed	15,000,000	10,000,000	MCG
Desilting of Gode Earth Pan		Earth pan desilted	Increased capacity	completed	-	2,000,000	MCG
Supply of gensets - Liability (FG)		Gensets supplied	Access to power	completed	2,655,000	2,655,000	MCG
Pending Bill for Qofole Earth Pan		Pending bill paid	Reduced debt	completed	1,500,000	1,500,000	MCG

Under Provision for Hullo Water piping - Liability		Water piping done	Access to water	completed	1,500,000	1,500,000	MCG
Underground and elevated water tank at new Government offices.		Water tanks installed at government office	Clean water at offices	completed	10,000,000	10,000,000	MCG
Expansion of Urile dam		Dam expanded	Increased capacity	completed	10,000,000	5,000,000	MCG
Construction of 20,000M3 earth Pan at Qaba Maalim Musa		Earth plan construction	Access to water	completed	10,000,000	5,000,000	MCG
Provision for Construction of Water and sewerage infrastructure at the new County HQ		Water and sewerage infrastructure provided	Access to clean water and good sewer system	completed	15,000,000	10,000,000	MCG
Construction of underground water tank Ayan		Underground water construction	Water supply	completed	1,800,000	1,800,000	MCG
Disilting of Did Koba Earth Pan		Desilting done	Increased capacity	completed	3,500,000	3,500,000	MCG
Disilting of Baswachu earth pan		Desilting done	Increased capacity	completed	4,000,000	4,000,000	MCG
Construction of water tank and troughs at new Qalanqalesa Borehole		Water tank constructed	Access to water	completed	3,000,000	3,000,000	MCG
Construction of 30,000M3 at Garse Bor		Dam construct	Access to	completed	10,000,000	10,000,000	MCG

in Banisa Sub-County		ed	water		0	00	
Retculatation of Sala Water Sytem		Water system commisin ed	Easy tracking	completed	10,000,000	3,000,000	MCG
Expansion of Kubi Earth Pan in Kiliwehiri		Earth pan expanded	Increased capacity	completed	4,000,000	4,000,000	MCG
Expansion of Achini Earth Pan in Kiliwehiri		Earth pan expansion	Increased capacity	completed	4,000,000	4,000,000	MCG
Dislting of Ires Happy Earth Pan		Eart pan desilted	Increased capacity	completed	4,000,000	4,000,000	MCG
Construction of 30,000M3 earth pan at Komor Qufa		Earth pan construct ed	Water stored	completed	15,000,000	10,000,000	MCG
Expansion and Disilting of Qarsa Qoroma Earth Pan		Earth pan desilted and expanded	Increased capacity	completed	10,000,000	5,000,000	MCG
Construction of 20,000 M3 Earth Pan at Ameyi in Banisa Sub-County		Earth pan construct ed	Access to water	completed	10,000,000	5,000,000	MCG
Underground Water Tank at Har Adi Primary School		Undergro und tank sunk	Access to water	completed	1,800,000	1,800,000	MCG
Construction of 20,000 M3 Earth Pan at Wayam Dera in Mandera West Sub-County		Earth pan construct ed	Access to water	completed	10,000,000	5,000,000	MCG
Construction of 20,000M3 earth Pan at Lag Karo in Lagsure Ward		Earth pan construct ed	Access to water	completed	10,000,000	5,000,000	MCG
Construction of		Earth pan	Access to	completed			MCG

60,000M3 earth Pan at Malaba in Gither Ward		constructe d	water		10,000,000	5,000,000	
Expansion and Disilting of Har dimtu Earth Pan		Earthpan expanded and desilted	Increased capacity	completed	10,000,000	5,000,000	MCG
Construction of 60,000M3 Earth Pan at Qordobo Saglan		Earth pan construct ed	Access to water	completed	10,000,000	5,000,000	MCG
Construction of underground water tank at Ocode Garse		Tank construct ed	Water stored	completed	1,800,000	(3,200,000)	MCG
Repair Works in Elwak Water Compound, Operationalization works of Elwak Soft Water Projects and installation of 16 CWP.s.		Repair works done	Soft water realised	completed	12,098,750	12,098,750	MCG
Provision for repair and rehabilitation services for gensets, boreholes, purchase and delivery of spare parts and maintenance of water facilities		Borehole repairs	Water stored	completed	17,400,000	17,400,000	MCG
Under Provision for Kiliwehiri Earth Pan		Earth pan construct ed	Access to water	completed	716,000	716,000	MCG
Construction of 50M3 masonry storage Tank at Nyat Alio		Storage tank construct ed	Water stored	completed	1,800,000	1,800,000	MCG
Disilting and repair of inlet at Harshilmi		Inlet repaired and desilted	Water stored	completed	10,000,000	5,000,000	MCG
Laying of 2km rising main distribution from				completed	2,999,700	2,999,70	MCG

Arabia boys to Arabia girls						0	
Disilting of Wayam Lencha Earth Pan		Earth pan desilted	Water stored	completed	3,800,000	3,800,000	MCG
Supply and Delivery of 20 KVA genset for Fincharo Borehole		Genset supplied	Access of water	completed	2,000,000	2,000,000	MCG
Undergrund water tank at Bulla Dimtu		Underground water tank sunk	Access to water	completed	1,400,000	1,400,000	MCG
Expansion of Dirib Adhi Earth Pan		Earth pan expansion	Increased capacity	completed	4,000,000	4,000,000	MCG
Desilting of Bohol Community Dam at Kiliwehri		Dam desilted	Increased capacity	completed	-	4,000,000	MCG
Expansion of Dambala Raya Earth Pan in Mander West		Earth pan expanded	Increased capacity	completed	4,000,000	4,000,000	MCG
20,000M3 Earth Pan at Dambala Gale in Banisa Sub-County		Earth pan constructed	Access to water	completed	11,500,000	11,500,000	MCG
Disilting and expansion of Sukela Dera Earth Pan in Banisa sub County		Earth pan expanded and desilted		completed	3,800,000	3,800,000	MCG
Disilting and expansion of Dumayo Gadatu Pan		Earth pan expanded and desilted	Increased capacity	completed	3,900,000	3,900,000	MCG
Disilting of Datach gababa Dam		Dam desilted	Increased capacity	completed	2,300,000	2,300,000	MCG
Construction of Underfround Water Tank in Alhidaya -		Underwater tank construct	Access to water	completed	1,500,000	1,500,000	MCG

Rhamu		ed				0	
Disilting of Dololo Jawe		Dam desilted	Increased capacity	completed	3,000,000	3,000,000	MCG
Under Provision for Hullo Water System		Water system provided	Access to water	completed	3,316,916	3,316,916	MCG
Under provision for water infrastucture in Bula Tawakal		Water infrastucture developed	Acecess to water	completed	4,028,000	4,028,000	MCG
Disilting and Expansion of Idd Kinisa Earth Pan		Earth pan desilted and expanded	Increased capacity	completed	10,000,000	5,000,000	MCG
Amas Water Systems		Water system developed	Easy water distribution	completed	2,000,000	2,000,000	MCG
Construction of 60,000M3 Earth Pan at Gagaba		Earth pan constructed	Access to water	completed	19,300,000	19,300,000	MCG
Improve Water Supply system K. Hama		Water system improved	Access to water	completed	6,000,000	6,000,000	MCG
Repair of underground Water Tank at Obobsa Botore		Undergro und water tank repaired	Efficient water storage	completed	1,000,000	1,200,000	MCG
Supply and Delivery of 4 No. 10,000 ltrs plastic tanks to Elram		Plastic tanks supplied	Water stored	completed	1,500,000	-	MCG
Water piping to Arabia old town		Water piping done	Running water at homes	completed	2,000,000	2,000,000	MCG

Supply and Delivery of 8 No. 10,000 Litre Plastic Tanks at Itilal and Ayaan		Plastic tanks supplied	Water stored	completed	3,000,000	-	MCG
Construction of Incinerator at Arabia		Incinerator constructed	Waste material destroyed	completed	2,000,000	-	MCG
Repair and rehabilitation of underground Water tank at Eymole		Underground water tank repaired	Water stored	completed	1,500,000	1,500,000	MCG
Supply and deliver of 21 KVA Genset and Control panel		21KVA genset supplied	Power provided	completed	1,850,000	1,850,000	MCG
Disilting of Egu Furqan Earth Pan in Elwak South		Earth pan desilted	Increased capacity	completed	6,400,639	6,400,639	MCG
Desilting of Garse Dam in Didkuro- Mandera West		Dam desilted	Increased capacity	completed	0	4,500,000	MCG
Chain link fencing of Qofole dispensary		Dispensary fenced	Security provided	completed	2,700,000	2,700,000	MCG
Construction of the base and Procurement of 10,000 CC Plastic Tank at Rapid Response team's office at Takaba		Plastic tanks constructed	Water stored	completed	500,000	500,000	MCG
Disilting of 20,000m3 Yajir earth Pan in Mandera South		Earth pan desilted	Increased capacity	completed	3,980,200	3,980,200	MCG
Disilting of Elgode earth Pan in Mandera South		Earth pan desilting done	Increased capacity	completed	3,990,800	3,990,800	MCG
Disilting of Dadach Lomi Earth Pan		Earth pan desilting	Increased capacity	completed	3,980,720	3,980,720	MCG

		done				0	
Tree Planting Watering and gravelling of water Compound in Elwak		Trees planted	Beautification of the compound	completed	2,652,280	2,652,280	MCG
Supply of 4 KVA genset kobadadi		Genset supplied	Power production	completed	2,300,000	2,300,000	MCG
Rehabilitation of Gesrebki Earth Pan		Earth pan rehabilitated	Access to water	completed	3,550,000	3,550,000	MCG
Fencing of Nyat Alio Dam		Dam fenced	Public safety enhanced	completed	2,000,000	2,000,000	MCG
Fencing of Water Pan Qalanqalesa		Water pan fenced	Public safety enhanced	completed	2,000,000	2,000,000	MCG
Construction of Underground water Tank Har qora		Underground water tank constructed	Access to water	completed	1,800,000	1,800,000	MCG
Desilting Repair of inlet at Chari Earth Pan		Earth pan repaired and desilted	Increased capacity	completed	1,000,000	-	MCG
Desilting of Owbi Dam		Dam desilted	Increased capacity	completed	-	3,900,000	MCG
Desilting and repair of Inlet for Did Koba earth Pan		Desilting and repairing done	Increased capacity	completed	2,000,000	2,000,000	MCG
Repair of underground water Tank inlet at Did Koba		Underground water tank repaired	Water stored	completed	1,000,000	1,000,000	MCG

Expansion and disilting of Dadach Dera Earth Pan		Desilting and expansion of earth pan done	Increased capacity	completed	3,000,000	3,000,000	MCG
Repair of underground water Tank at Masho		Underground water tank repaired	Water stored safely	completed	500,000	500,000	MCG
Construction of Underground water Tank Qordobo Abero		Underground water tank constructed	Easy water storage	completed	1,800,000	-	MCG
Disilting and expansion of Lehele Earth Pan		Earth pan desilted and expanded	Increased capacity	completed	2,000,000	2,000,000	MCG
Disilting of Harwale Earth Pan		Earth pan desilting	Increased capacity	completed	2,000,000	2,000,000	MCG
Pump House at Boji Garse Borehole		Pump house constructed	Water pumped	completed	800,000	800,000	MCG
Construction of 30,000m ³ earth Pan at Bula Madina in Mandera West		Earth pan constructed	Access to water	completed	15,000,000	10,000,000	MCG
Construction of underground water at Bula Barwaqo in Mandera North		Underground water tank constructed	Water stored	completed	1,800,000	1,800,000	MCG
Construction of Underground water tank at Mandera Secondary school		Underground water tank constructed	Water stored	completed	1,800,000	1,800,000	MCG

		ed					
Disilting of Har dimtu Eath Pan in Burmayo North		Earth pan desilted	Increased capacity	completed	3,000,000	3,000,000	MCG
Construection of underground water tank at Gagaba primary		Undergro und water tank construct ed	Water stored	completed	1,500,000	1,500,000	MCG
Disilting of Libe Chilla Earth Pan		Earth pan desilted	Increased capacity	completed	1,500,000	1,500,000	MCG
Constructon of Arda Garse Underground water tank		Undergro und water tank construct ed	Water stored	completed	2,000,000	2,000,000	MCG
Constructon Underground water tank at waledo centre		Undergro und water tank construct ed	Water stored	completed	2,000,000	2,000,000	MCG
Disilting of Teso Earth Pan		Earth pan desilted	Increased capacity	completed	1,500,000	1,500,000	MCG
Disliting of Sukela Bulla Pan		Earth pan desilted	Increased capacity	completed	2,000,000	2,000,000	MCG
Disliting of Sukela kala Earth Pan		Earth pan desilted	Increased capacity	completed	2,000,000	2,000,000	MCG
Disliting of Sukela Ade Earth Pan		Earth pan desilted	Increased capacity	completed	2,000,000	2,000,000	MCG
Rehabilitation of El-galane well Elwak		Well rehabilita ted	Clean water	completed	2,000,000	2,000,000	MCG

Rehabilitation of duduble Water Supply System		Water supply system rehabilitated	Clean water for use	completed	3,000,000	-	MCG
Disilting of Garse Eart Pan in Duduble location		Earth pan desilted	Increased capacity	completed		3,000,000	MCG
Rehabilitation of Water supply system at Sukela Bima		Water supply system rehabilitated	Clean water for use	completed	2,000,000	2,000,000	MCG
Extension of distribution network at Arda Hagarsu		Distribution network extended	Easy water distribution	completed	2,500,000	2,500,000	MCG
Disilting Orgaya Earth Pan at Elele Settlement		Earth pan desilted	Increased capacity	completed	1,500,000	1,500,000	MCG
Reair and opening of islet at qotqot Earth Pan		Earth pan repaired	Water storage enhanced	completed	1,200,000	1,200,000	MCG
Repair and Rehabilitation of of Dambala Gale underground water tank		Underground water tank repaired and rehabilitated	Water stored for use	completed	1,000,000	1,000,000	MCG
Disilting of Qabaa Guchii Earh Pan		Earth pan desilted	Increased capacity	completed	2,000,000	2,000,000	MCG
Disilting of Wachu Dertu Earth Pan		Earth pan desilted	Increased capacity	completed	2,500,000	2,500,000	MCG
Disilting of qorobo-		Earth	Increased	completed		3,000,000	MCG

Rukow Earth Pan		desilted	capacity		3,000,000	0	
Disilting of Chame Earth Pan		Earth pan desilted	Increased capacity	completed	3,000,000	3,000,000	MCG
Disilting of Bamba Takaa Pan		Earth pan desilted	Increased capacity	completed	3,000,000	3,000,000	MCG
Disilting of Hope Pan		Earth pan desilted	Increased capacity	completed	2,500,000	2,500,000	MCG
Disilting of Angule Pan		Earth pan desilted	Increased capacity	completed	1,500,000	1,500,000	MCG
Repair of Affalo underground water tank		Underground water tank repaired	Water stored for use	completed	1,000,000	1,000,000	MCG
Repair and extension of Funanteso inlet		Inlet repaired and extended	Access to water	completed	1,000,000	1,000,000	MCG
Renovation of Shallow wells at Bulla Afya		Wells repaired	Clean and safe water for use	completed	-	1,000,000	MCG
Civil Works at Wachile Borehole		Borehole repaired	Increased water capacity	completed	3,000,000	3,000,000	MCG
Underground Water Tank Allokona		Underground water tank done	Water stored for use	completed	1,800,000	1,800,000	MCG
Disilting of Kutayu Earth Pan		Pan desilted	Increased capacity	completed	3,000,000	-	MCG
Water connection to Kutayu Hospital		Hospital connected to water	Water available for office use	completed	-	3,000,000	MCG

Underground Water Tank at Arda Iddi		Underground water tank constructed	Water stored for use	completed	1,800,000	1,800,000	MCG
Extensive Repair of Underground water tank at Sukela Tinja		Underground water tank repaired	Water stored for use	completed	-	1,000,000	MCG
Desilting of Qarcho Sukela Earth Pan in Banissa		Earth pan desilted	Increased capacity	completed	-	1,500,000	MCG
Expansion of Qofole dam 20,000m ³		Dam expanded	Increased capacity	completed	10,000,000	5,000,000	MCG
Desilting and expansion of Galtich dam		Dam desilted and expanded	Increased capacity	completed	5,000,000	5,000,000	MCG
Desilting of Dambala Anani Dam at Sake in Mandera West		Dam desilted	Increased capacity	completed	-	3,000,000	MCG
Desilting and expansion of Al naeema earth Pan - Did Kuro		Earth pan desilted and expanded	Increased capacity	completed	4,000,000	4,000,000	MCG
Purchase of 1 crane for Municipality owned borehole		Crane purchased for borehole	Rain water harvested	completed	18,000,000	18,000,000	MCG
Rehabilitation of Libahiya Water Supply systems		Water supply systems rehabilitated	Access to water	completed	2,400,000	2,400,000	MCG
Supply of Sudan Grass seeds to Libahia Ward		Farmers supplied with	Grass available for animal	completed	2,100,000	-	MCG

Farmers		sudan grass seeds	consumption				
Expansion and disilting of Galgalo Earth Pan in Banisa Sub-County		Earth pan desilted and expanded	Increased water capacity	completed	4,500,000	4,500,000	MCG
Construction of underground water tank at Har-Qora		Undergro und water tank construct ed	Water stored for use	completed	1,500,000	-	MCG
Disilting of Mitita on Wata Earth Pan		Earth pan desilted	Increased water capacity	completed	1,500,000	1,500,000	MCG
Construction of Underground Water Tank at Sukela Bima		Undergro und water tank construct ed	Water stored for use	completed	1,500,000	1,500,000	MCG
Construction of Underground Water Tank at Muzdalifa Village in Banissa Sub County		Undergro und water tank construct ed	Water stored for use	completed	1,500,000	1,500,000	MCG
Construction of Underground Water Tank at Noordin intergrated primary at Kiliwehiri		Undergro und water tank construct ed	Water stored for use	completed	1,000,000	1,000,000	MCG
Construction of Underground Water Tank at Boji Garse in Kiliwehiri Ward in Banisa Sub-County		Undergro und water tank construct ed	Water stored for use	completed	1,500,000	1,500,000	MCG
Disilting of Wargaras earth Pan in Choroqo in Guba Ward		Earth pan desilted	Increased water capacity	completed	1,500,000	1,500,000	MCG

Construction of 50,000M3 Masonary tank and 2No. Of Troughs at Abey Umur Borehole		Masonry tank and troughs constructed	Water stored for use	completed	3,000,000	3,000,000	MCG
Chainlink fencing of Serma Dam		Dam fenced	Dam security ensured	completed	1,500,000	1,500,000	MCG
Collapsible Water Tanks		Water tanks built	Water stored for use	completed	5,000,000	5,000,000	MCG
Desilting of Dido pan at Derkale		Pans desilted	Increased water capacity	completed	2,000,000	2,000,000	MCG
Purchase and supply of Genset 12.5kva to department of water		Genset purchased and supplied	Power provided	completed	1,500,000	-	MCG
Desilting of Gesrebki earthpan in banisa subcounty		Earth pan desilted	Increased water capacity	completed	2,200,000	2,200,000	MCG
Repair, Rehabilitation and inlet preparation of Khalafow earth pan		Earth pan repaired and rehabilitated	Water harvesting enabled	completed	4,000,000	4,000,000	MCG
Repair, Rehabilitation and inlet Construction of Serma earth pan		Earth pan repaired and rehabilitated	Enhancement of rain water harvesting	completed	4,000,000	4,000,000	MCG
Construction of Underground water tank at Darken Saden		Underground water tank constructed	Water stored for use	completed	2,000,000	2,000,000	MCG
Construction of Underground water tank		Underground water	Water stored	completed		2,000,000	MCG

at Qarcho bor village in Banissa Sub County		tank construct ed			2,000,000	0	
Desilting of Garse Dam		Dam desilted	Increased water capacity	completed	2,800,000	2,800,000	MCG
Desilting and repair of inlet of Chari earthpan		Earth pan desilted and repaired	Increased water capacity	completed	3,500,000	4,500,000	MCG
Repair and constructions of silt trap/filter for Burdduras Underground water tank		Undergro und water tank repaired	Storage of water enhanced	completed	1,600,000	1,600,000	MCG
Desilting of 3 No. earthpans in Guba ward		Earth pans desilted	Increased water capacity	completed	4,500,000	-	MCG
Desilting of Batula, Qotqot and Usubey Earth Pans in Guba Ward		Earth pans desilted	Increased water capacity	completed	-	4,500,000	MCG
Construction of Underground water tank at Gumar village in Guticha		Undergro und water tank construct ed	Increased water storage	completed	700,000	700,000	MCG
Construction of toilets for Lafey primary school and Nurul-Yaqin intergrated accademy		Toilets construct ed	Improved sanitation	completed	1,400,000	1,400,000	MCG
Water trucking for Morothile ward(liability)		Water tracking done	People cussioned from effects of adverse drought	completed	1,300,000	1,300,000	MCG
Construction of water tank, pump house and animal troughs at Burjon		Water tanks,pu mp house	Availability of water for	completed	3,500,000	3,500,000	MCG

borehole		and animal troughs constructed	animals			0	
Repair and rehabilitation of Garsedam underground water tank		Underground water tanks repaired and rehabilitated	Water stored for use	completed	800,000	800,000	MCG
Desilting of Har sukela earthpan at kiliweheri		Earth pan desilted	Increased water capacity	completed	1,800,000	1,800,000	MCG
Obobsabotore underground tank (addition)		Underground tank constructed	Water stored for use	completed	200,000	-	MCG
Extension of water piping to water tank in waranqara village		Water piping done	Access to water	completed	2,000,000	2,000,000	MCG
Supply of solar pannel system at Umar Jilliw Dispensary		Water panel system supplied	Water storage	completed	1,000,000	-	MCG
Underground water tank at Sarohindi		Underground water tank constructed	Water stored for use	completed	1,100,000	1,100,000	MCG
Repair of inlet and construction of Gabions at farey dam		Gabions constructed	Effects of soil erosion by rain reduced	completed	2,300,000	2,300,000	MCG
Equipping of Sheikh Barrow borehole (liability)		Borehole equiped	Increased water capacity	completed	4,100,000	-	MCG

Connection of water to Bula airstrip in Arabia		Water connected	Increased access to water	completed	3,500,000	3,500,000	MCG
Renovation of Kalmalab Shallow well, new equipping and anew raised pump house		Well renovated	Access to water enhanced	completed	3,500,000	3,500,000	MCG
Construction of new raised pump at Yabicho shallow well		Raised pump construction	Easy pumping of water up	completed	1,300,000	1,300,000	MCG
Desilting of Goljo pan		Pan desilted	Increased water capacity	completed	1,400,000	1,400,000	MCG
Underground water tank at Bachile		Underground water tank constructed	Water stored for use	completed	1,200,000	1,200,000	MCG
Underground water tank at Dadowt village		Underground water tank constructed	Water stored	completed	1,000,000	1,000,000	MCG
Desilting of Aba Jida earthpan		Earth pan desilted	Increased water capacity	completed	1,400,000	-	MCG
underground watertank at Headquarters		Underground water tank constructed	Water stored for use	completed	1,400,000	1,400,000	MCG
Supply of genset for Hareri		Genset supplied	Power provided	completed	2,100,000	2,100,000	MCG
Extensions of Hareri concrete canal		Canal extended	Increased water	completed	1,400,000	-	MCG

			capacity				
Fencing of Burmayo Garse dam		Dam fenced	Safe water for domestic use	completed	1,000,000	1,000,000	MCG
Desilting of Arda Chenchana earthpan in Banisa		Earth pan desilted	Increased water capacity	completed	2,000,000	2,000,000	MCG
construction of Golbomachu earthpan		Earth pan constructed	Water stored for use	completed	2,000,000	1,800,000	MCG
Expansion of Kotich Laga earthpan in mandera South		Earth pan expanded	Increased water capacity	completed	4,500,000	4,100,000	MCG
Street light for Guba/Choroqo		Street lights installed	Security enhanced	completed	3,500,000	3,500,000	MCG
Construction of Underground water tank in Guba		Underground water tank constructed	Water stored for use	completed	1,000,000	1,000,000	MCG
Repair of 2 No. Underground tank at Muradelow and choroqo		Underground water tank repaired	Efficient water storage	completed	1,200,000	1,200,000	MCG
Desilting of Murutho earthpan		Earth pan desilted	Increased water capacity	completed	2,400,000	2,400,000	MCG
Repair of underground water tank at Hardawa in Banisa		Underground water tank repaired	Efficient water storage	completed	400,000	400,000	MCG
Construction of underground water tank at choroqo		Underground water tank constructed	Water stored	completed	1,500,000	1,500,000	MCG

Desilting of Harwacho pan in Banisa		Pan desilted	Increased capacity	completed	2,950,000	2,950,000	MCG
Desilting of Arda Awacho pan in Takaba Subcounty		Pan desilted	Increased capacity	completed	2,800,000	4,000,000	MCG
Desilting of Garas earthpan in Takaba subcounty		Earth pan desilted	Increased capacity	completed	2,100,000	2,100,000	MCG
Water connection Bulla socks in Lafey		Water connected	Access to water	completed	3,500,000	3,500,000	MCG
Water connection Bulla kiwanja in Lafey		Water connected	Access to water	completed	3,700,000	3,700,000	MCG
Constructions of underground water tank at kabo		Underground water tank constructed	Efficient water storage	completed	1,400,000	1,400,000	MCG
Construction of pump house for Damasa		Pump house constructed	Easy pumping of water	completed	1,000,000	1,000,000	MCG
Construction of underground tank at Shandarmot village in Guticha ward		Underground water tank constructed	Water stored	completed	800,000	800,000	MCG
Construction of underground tank at kobandaka village in Guticha ward		Underground water tank constructed	Water stored	completed	800,000	800,000	MCG
Construction of underground tank at Jiko village in Guticha ward		Underground water tank construct	Water stored	completed	800,000	800,000	MCG

		ed					
Construction of underground tank at Lanqura village in Guticha ward		Underground water tank constructed	Water stored	completed	800,000	800,000	MCG
Repair of Underground tank at Funanteso in kiliweheri ward		Underground water tank repaired	Efficient water storage	completed	600,000	600,000	MCG
Construction of underground tank at stanbuul village in Guticha ward		Underground water tank constructed	Water stored	completed	1,200,000	1,200,000	MCG
Supply of 10,0000lts plastic water tank to villages in Giticha ward		Plastic water tanks supplied	Water stored	completed	800,000	-	MCG
Desilting of Gofa earth pan		Earth pan desilted	Increased capacity	completed	3,500,000	3,500,000	MCG
Desilting of Dabab Community earthpan in Mandera West		Earth pan desilted	Increased capacity	completed	1,600,000	1,600,000	MCG
Extension of water supply to wargadud west village		Water supply extended	Access to water	completed	1,000,000	1,000,000	MCG
Repair of underground water tank at udole village		Underground water tank repaired	Efficient water storage	completed	500,000	500,000	MCG
Desilting and repair of embankment of Bula billow pan		Pan repaired and desilted	Increased capacity	completed	3,200,000	3,200,000	MCG

Desilting and expansion of Tuli pan		Pan desilted and expanded		completed	3,900,000	3,900,000	MCG
Desilting of Bisiq earthpan in Dandu ward		Earth pan desilted	Increased capacity	completed	3,000,000	3,000,000	MCG
Construction of underground water tank at Dodai village in Rhamu		Underground water tank constructed	Water stored	completed	800,000	800,000	MCG
Piping water to some households at Gadudia village		Water piping done	Access to water increased	completed	700,000	700,000	MCG
Extension of water from main Darika tank to Darika B water kiosk		Water supply increased	Easy access to water	completed	2,000,000	2,000,000	MCG
Desilting of Burquque dam		Dam desilted	Increased water capacity	completed	1,250,000	1,250,000	MCG
Construction of underground water tank at Sowle		Underground water tank constructed	Water stored	completed	1,200,000	1,200,000	MCG
Desilting of Diid Tubo dam		Dam desilted	Increased capacity	completed	1,250,000	1,250,000	MCG
Desilting of Iresnuuria dam		Dam desilted	Increased capacity	completed	2,000,000	2,000,000	MCG
Fencing of Harquri farm dam		Dam fenced	Safety of water used enhanced	completed	1,000,000	1,000,000	MCG
Desilting of Afalo iida dam		Dam desilted	Increased capacity	completed	2,300,000	2,300,000	MCG

						0	
Desilting of Ires Somo earthpan		Earth pan desilted	Increased capacity	completed	3,200,000	3,200,000	MCG
construction of Gambela water tank		Water tank constructed	Water stored	completed	1,000,000	1,000,000	MCG
Construction of Arda halo water tank in Takaba ward		Water tank constructed	Water stored	completed	1,000,000	-	MCG
Desilting of Arda Halo Dam		Dam desilted	Increased capacity	completed	-	1,000,000	MCG
Repair and extension of walensu earthpan inlet		Earth pan extended and repaired	Increased capacity	completed	1,200,000	1,200,000	MCG
Repair and renovation of Iyan Abukula water tank		Water tank repaired and renovated	Water stored	completed	800,000	800,000	MCG
Construction of underground water tank at Haji rashid village takaba		Underground water tank constructed	Water stored	completed	1,000,000	1,000,000	MCG
Construction of underground water tank at Bachile		Underground water tank constructed	Water stored	completed	1,000,000	1,000,000	MCG
Constructions of Kosaye underground water tank in Takaba		Underground water tank constructed	Water stored	completed	1,200,000	1,200,000	MCG

		ed					
Bushclearing of Dangerous Mathenge in Sala(damage water supply pipes)		Bush clearind done	Dangerous mathenge trees reduced	completed	3,300,000	3,300,000	MCG
Desilting of Burquke Adi Earthpan		Earth pan desilted	Increased capacity	completed	2,000,000	2,000,000	MCG
Repair and extension of Umur earthpan inlet		Earth pan repaired and extended e	Increased capacity	completed	1,100,000	1,100,000	MCG
Repair and extension of Duke earthpan inlet		Earth pan repaired and extended	Increased water capacity	completed	1,100,000	1,100,000	MCG
Repair of Bula fulai water tank		Water tank repaired	Water stored for use	completed	700,000	700,000	MCG
Repair of inlet of Mader awal duba earthpan		Earth pan repaired	Increased water capacity	completed	1,100,000	1,100,000	MCG
				completed		-	MCG
Constructions of underground watertank in Daidai Village		Undergro und water tank construct ed	Water stored	completed	1,100,000	1,100,000	MCG
Renovation of old water tank in kubi village		Water tank repaired	Water stored	completed	700,000	700,000	MCG
Desilting of Sadaxjirod dam		Dam desilted	Increased water capacity	completed	3,000,000	-	MCG

Supply and delivery of collapsable water tank to morothile pastrolist		Collapsa ble water tank supplied	Water stored	completed	1,000,000	1,000,000	MCG
Desilting of Bula Dumayo earthpan in mandera west		Earth pan desilted	Increased water capacity	completed	1,500,000	1,500,000	MCG
Expansions of Sukela choma earthpan in mandera south		Earth pan expanded	Increased water capacity	completed	3,000,000	2,800,000	MCG
Repair and rehabilitation of Spill way and inlet channel of Alungu Dam in Lafey Sub-County-Liability		Dam rehabilita ted and repaired	Increased water harvesting capacity	completed	3,700,000	3,700,000	MCG
Desilting of Dadach Bula earthpan in Derkale ward		Earth pan desilted	Increased capacity	completed	2,500,000	2,500,000	MCG
Desilting of Jirm Guba pan in mandera west		Earth pan desilted	Increased water capacity	completed	2,500,000	2,500,000	MCG
Underground water tank in Malaba		Undergro und water tank construct ed	Water stored for use	completed	1,300,000	1,300,000	MCG
Underground water tank in Dobu		Undergro und water tank construct ed	Water stored for use	completed	1,300,000	1,300,000	MCG
Repair of underground water tank at Kenefsoy		Undergro und water tank repaired	Efficient water storage	completed	1,100,000	1,100,000	MCG
Desilting of Bade waterpan in mandera		Water pan	Increased water	completed	2,000,000	2,000,000	MCG

west		desilted	capacity			0	
Repair of water tank in Gagaba		Water tank repaired	Enhance water storage	completed	1,500,000	1,500,000	MCG
Desilting of Harchini earthpan (liability)		Earth pan desilted	Increased water capacity	completed	2,500,000	2,500,000	MCG
Desilting of Habla earthpan		Earth pan desilted	Increased water capacity	completed	1,800,000	1,800,000	MCG
Desilting of Harkotich dam in Dandu		Dam desilted	Increased capacity	completed	1,800,000	1,800,000	MCG
Repair of 3No. Underground water tank at Takaba subcounty		Underground water tank repaired	Efficient water storage	completed	2,600,000	-	MCG
Desilting of 12 No. community dam at Takaba subcounty		Dams desilted	Increased water capacity	completed	3,500,000	-	MCG
Desilting of 6No. Community Earthpan in Banisa subcounty		Earth pan desilted	Increased capacity	completed	2,300,000	-	MCG
Desilting of Wanghaidhan Community Dam		Dam desilted	Increased capacity	completed	-	3,500,000	MCG
Desilting of Baskorme and Burquge Community Dams		Dams desilted	Increased capacity	completed	0	2,300,000	MCG
Repair of Underground Water tank at Harbuyo and 2 No. at Dadach Tune		Underground water tank repaired	Efficient water storage	completed	0	2,600,000	MCG
Construction of underground tank at Bula Qarari haro		Underground water tank construct	Water stored	completed	2,000,000	2,000,000	MCG

shimbir fatuma		ed					
Supply and delivery of 2No. Submissible tank 7.5kw -Shimpir Fatuma		Tanks supplied	Water stored	completed	1,500,000	1,500,000	MCG
Desilting of Alati earthpan		Earth pan desilted	Increased capacity	completed	3,400,000	3,400,000	MCG
Repair and renovation of massionary tank at Bula south c shimbir fatuma		Masonry tank renovated and repaired	Increased water storage	completed	600,000	600,000	MCG
Desilting of Kubihalo earthpan		Earth pan desilted	Increased capacity	completed	2,400,000	2,400,000	MCG
Construction of underground water tank at Chuqal		Undergro und water tank construct ed	Water stored	completed	1,000,000	1,000,000	MCG
Extension of water piping to Gari health centre		Water piping extended	Increased access to water	completed	1,600,000	1,600,000	MCG
Construction of water trough and a toilet at kheira Ali dam		Water trough and toilet construct ed	Water storage and sanitation enhanced	completed	1,800,000	1,800,000	MCG
Fencing of Gari borehole		Borehole fenced	Safe drinking water	completed	2,400,000	2,400,000	MCG
Water connection to Alungu dispensary		Water connectio n done	Access to clean water enhanced	completed	2,600,000	2,600,000	MCG
Construction of inlet for alungu dam		Inlet construct	Increased water storage	completed	1,500,000	1,500,000	MCG

		ed				0	
Construction of Pump House of new boreholes in Alungu		Pump house constructed	Water piping made easy	completed	-	1,300,000	MCG
Constraction of troughs and pipe work at Alungu borehole		Pipes and troughs placed	Increased water supply	completed	1,800,000	1,800,000	MCG
Construction of inlet for Ogatha earthpan		Earth pan constructed	Water stored	completed	1,000,000	1,000,000	MCG
Underground water tank at Gololbiya		Undergro und water tank constructed	Water stored	completed	1,000,000	1,000,000	MCG
Construction of animal water trough at Ogorwein		Animal water trough constructed	Water availabilty for animals	completed	800,000	800,000	MCG
Repair of inlet for Barakay earthpan		Earth pan repaired	Water stored	completed	1,000,000	1,000,000	MCG
Supply of Genset for Elkuro borehole		Genset supplied	Power provided for pumping water	completed	2,000,000	-	MCG
Water tank sala Primary School		Water tank construted	Water stored	completed	-	2,000,000	MCG
Construction of 2 No. twin toilet at Elwak water station		Toilets constructed	Improved sanitation	completed	1,000,000	1,000,000	MCG
Solarization of shallow wells at Elgolicha		Shallow wells	Power generated for	completed	1,500,000	1,500,000	MCG

		solarised	water pumping			0	
Purchase and delivery of 3No. Submissible pump complete with its accessories		Pumps purchased	Easy pumping of water	completed	2,200,000	-	MCG
Supply and Delivery of 8 No. 10,000 ltrs plastic tanks to Arda Agarsu, Ogoda and Gamul		Supply of plastic tanks	Water storage enhanced	completed	3,000,000	-	MCG
Construction of Gagaba earthpan balance-MCG/OT/080/2017/2018		Earth pan construction	Water stored	completed	970,000	970,000	MCG
Construction of underground water tank at South C-Shimpir fatuma		Underground water tank constructed	Water stored	completed	2,000,000	2,000,000	MCG
Desilting of laga Goljo Dam at Qofole		Dam desilting done	Increased capacity	completed	0	3,000,000	MCG
Desilting of Elgode 2 Earth Pan		Earth pan desilted	Increased capacity	completed	0	3,050,000	MCG
Repair of Bota Underground water tank		Underground water tank repaired	Efficient water storage	completed	600,000	600,000	MCG
Fencing of Bas Wachu earth pan in Mandera West		Earth pan fenced	Secured water	completed	1,500,000	1,500,000	MCG
Repair and fencing of Jokow water tank		Water tank repaired and fenced	Safe water stored	completed	2,000,000	-	MCG

Desilting of Harda Halo pan in Derkale		Earth pan desilted	Increased capacity	completed	1,000,000	1,000,000	MCG
Spill way rehabilitation of Danich Earthpan		Earth pan rehailitated	Increased capacity	completed	1,000,000	1,000,000	MCG
Renovation of Underground water tank at Dimu		Underground water tank renovated	Efficient water storage	completed	700,000	700,000	MCG
Construction of 50,000m3 masonry tank and 2No. Troughs at New kutulo borehole		Masonry tanks constructed	Water stored	completed	3,123,415	3,123,415	MCG
Desilting of Sheikh Barrow earthpan		Eart pan desilted	Increased capacity	completed	5,000,000	5,000,000	MCG
Purchase and supply of stand alone solar system at Fino youth Polytechnic		Solar systems supplied	Power provided	completed	2,500,000	2,500,000	MCG
Disilting of Warsamal Earth Pan		Earth pan desilted	Increased capacity	completed	-	3,700,000	MCG
Disilting of Bisiqo Earth Pan		Earth pan desilted	Increased capacity	completed		3,800,000	MCG
Repair and Rehabilitation of sanitation facilities in Water deparment		Sanitation facilities rehailitated	Improved snitation	completed	-	2,600,000	MCG
Construction/Opening up of Awacho -				completed		-	MCG
Construction of Underground water tank at Arabia ECD Primary		Underground water tank	Water stored	completed	-	2,000,000	MCG

		construct ed					
Construction of 20,000M3 earth pan at Bulla Fullay		Earth pan construct ed	Water stored	completed	-	2,000,00 0	MCG
Construction of Underground water Tank at Barwaqo Village in Banisa Sub-County		Undergro und water tank construct ed	Water stord	completed		2,500,00 0	MCG
Construction of 60,000m3 Keye earth Pan		Earth pan construct ed	Water stored	completed		3,500,00 0	MCG
Construction of 60,000M3 earth Pan at Girile		Earth pan construct ed	Water stored	completed		2,000,00 0	MCG
Construction of 60,000M3 earth Pan at Kopi		Earth pan construct ed	Water stored	completed		15,000,0 00	MCG
				completed			MCG
Directorate of Energy, Environment and natural Resources Performance of capital project for 2020/2021 ADP							
Project Name/Location	Obj ecti ve/ pur pos e	Output	Perfomance Indicators	Status	Planned cost(kshs)	Actual cost(kshs)	Source of fund
Solar street lighting - Elwak		Street lights installed	Security enhanced	completed	39,327,84 5	39,327,8 45	MCG
Maitenance and expansion of solar street lights, Security high mast		Solar street lights maintaine d	Enhance security	completed	65,983,24 2	65,983,2 42	MCG

Directorate of Energy, Environment and natural Resources Performance of non capital project for 2020/2021 ADP							
Solar Installation for Municipality and MADAWASCO		Solar installation done	Availability of power	completed	18,000,000	18,000,000	MCG
Repair of solar street lighting in Lafey		Street lights repaired	Continued electricity access	completed	8,000,000	8,000,000	MCG
Electricity Connection to the new County Government installation		Electricity connection done	Electricity connectivity done	completed	18,000,000	22,692,694	MCG
Solar Street Lighting at Lagsure		Solar street lighting done	Enhance security	completed	12,100,000	12,100,000	MCG
				completed			MCG
Construction of 20,000M3 Earth Pan at Soroba in Banisa Sub-County.		Earth pan constructed	Water stored	completed	10,000,000	10,000,000	MCG
Construction of 60,000M3 earth pan at Damoog		Earth pan constructed	Water stored	completed	6,019,344	6,019,344	MCG
Construction of 20,000M3 earth Pan at Duke in Banisa sub-County		Earth pan constructed	Water stored	completed	2,000,000	2,000,000	MCG
Underground water tank at Hoppy in Mandera West		Underground water tank constructed	Water stored	completed	1,800,000	1,800,000	MCG
1				completed	10,000,000	10,000,000	MCG

Underground Water tank at Itilale		Underground water tank constructed	Water stored	completed	2,100,000	2,100,000	MCG
Khalafow water supply systems		Water systems installed	Easy tracking of water use	completed	10,000,000	10,000,000	MCG
Chain link Fencing of Water compound in Elwak		Fencing of Elwak water compound done	Security enhanced	completed	3,150,000	3,150,000	MCG
Repair of elevated steel tanks and draw pipes in Elwak		Steel tanks and pipes repaired	Water storage and piping done	completed	3,100,000	3,100,000	MCG
Supply and delivery of a new genset for the old borehole at alungu		Genset supplied	Power availability	completed	2,250,000	2,250,000	MCG
supply, delivery and installation of solar panels at staff quarter at Alungu dispensary		Solar panel installation done	Availability of electricity	completed	3,150,000	3,150,000	MCG
Renovation Arabia Water troughs		Water troughs renovated	Water stored	completed	567,000	567,000	MCG
Desilting of qalimeyo dam		Dam desilted	Increased capacity	completed	1,932,000	1,932,000	MCG
Construction of Underground water tank at baskorme banisa ward		Underground water tank constructed	Water stored	completed	1,800,000	1,800,000	MCG
Disilting of Haigabisa dam in banisa ward		Dam desilted	Increased water storing	completed	1,890,000	1,890,000	MCG

			capacity			0	
disilting of Danicha earth pan		Earth pan desilted	Increased water storing capacity	completed	2,457,000	2,457,000	MCG
Upgrading and improvement of water supply and distribution system in Elwak Bulla Afya		Water supply system upgraded	Easy distribution of water	completed	8,166,080	8,166,080	MCG
Construction of Underground Water Tank at Elwak airstrip		Underground water tank constructed	Water stored	completed	1,800,000	1,800,000	MCG
Disilting of turar earth pan in derkale ward		Earth pan desilted	Increased water capacity	completed	-	-	MCG
water pan at kobe		Water pan constructed	Water stored	completed	10,000,000	10,000,000	MCG
Repair of underground water tank at Ires Kinto		Underground water tank repaired	Water stored	completed	1,260,000	1,260,000	MCG
construction of underground water tank at Jibal in guba ward		Underground water tank constructed	Water stored	completed	1,134,000	1,134,000	MCG
construction of underground water tank at Tarbey in guba ward		Underground water tank constructed	Water stored	completed	1,134,000	1,134,000	MCG
construction of underground water tank at Hareribull in guba		Underground water tank	Water stored	completed	1,620,000	1,620,000	MCG

ward		constructe d				0	
construction of underground water tank at Qotqot in guba ward		Undergro und water tank construct ed	Water stored	completed	1,134,000	1,134,000	MCG
construction of underground water tank at Murad Elow in guba ward		Undergro und water tank construct ed	Water stored	completed	1,134,000	1,134,000	MCG
construction of underground water tank at Dilley village in Guticha ward		Undergro und water tank construct ed	Water stored	completed	819,000	819,000	MCG
Construction of pump house Olla for Olla borehole		Pump house construct ed	Water pumping made easy	completed	567,000	567,000	MCG
Repair of Underground water tanks at Qurdubo in Guticha ward		Undergro und water tank repaired	Water stored efficiently	completed	693,000	693,000	MCG
One Water Kiosks at Darika with internal Tapes		Water kiosk construct ed	Availability of water	completed	336,000	336,000	MCG
Desilting of Khalalio Wells and Pump House Repair		Wells and pump house repaired	To provide water efficiently	completed	3,024,000	3,024,000	MCG
construction of water tank at sukela adi		Water tank construct ed	Easy access to water	completed	839,076	839,076	MCG

Water Piping to Damasa Primary School		Water piping completed	Efficient piped water to school	completed	630,000	630,000	MCG
Rehabilitation of Masonry Tank and pipework at lafey		Masonry tank rehabilitated	Improved water storage capacity	completed	1,800,000	1,800,000	MCG
Construction of water tanks at Hullo centre		Water tank constructed	Water stored	completed	756,000	756,000	MCG
Repair of two water tanks at lamajir and madheer awal Duba		Water tanks repaired	Efficient water stored	completed	945,000	945,000	MCG
Renovation of water kiosks for morodile town		Water kiosk renovated	Easy access to water	completed	882,000	882,000	MCG
Supply of plastics water tanks to help most vulnerable in marothiley ward		Plastics water tank supplied	Water stored	completed	882,000	882,000	MCG
construction of 10000m3 qorgowla Earthpan		Earth pan constructed	Water stored	completed	12,000,000	12,000,000	MCG
Renovation of Arda Birkan underground watertank		Water tank renovated	Water stored	completed	630,000	630,000	MCG
Constructions of underground water tank in Orahey		Underground water tank constructed	Water stored	completed	630,000	630,000	MCG
Renovation of Kalicha Shallow well and Construction of raised		Shallow well renovated	Access to water	completed	3,150,000	3,150,000	MCG

pump House							
Procurement of New Genset and new water pump for Kalicha shallow Well		Genset procured	Power provided	completed	3,510,000	3,510,000	MCG
Expansion of Meygag water system		Water system expanded	Increased access to water	completed	3,870,000	3,870,000	MCG
Renovation of Sala 2 water system		Water system renovated	Increased access to water	completed	4,050,000	4,050,000	MCG
Construction of Pump House at Arabia Borehole		Pump house constructed	Easy water pumping	completed	630,000	630,000	MCG
Construction of underground water tank at Qarsadamu		Underground water tank constructed	Water stored	completed	1,656,000	1,656,000	MCG
Desilting of kotich Wachu dam in Banisa		Dam desilting	Increased capacity	completed	1,764,000	1,764,000	MCG
supply delivery and installation of solar energy poles at kotokoto		Solar energy poles supplied	Solar installations done	completed	812,000	812,000	MCG
Expansion and desilting of Dabaab community Earthpan(bachile)		Earth pan desilted and expansion done	Increased capacity	completed	2,380,000	2,380,000	MCG
desilting of kotich rasa earthpan		Earth pan desilted	Increased capacity	completed	2,800,000	2,800,000	MCG
Installation of elevated water tank at Bula		Water tanks	Easy access to water	completed	2,700,000	2,700,000	MCG

Hagar		installed				0	
Piping of water from Afgoye borehole to Bula Hagar		Water piping from borehole done	Availability of running water	completed	3,600,000	3,600,000	MCG
Construction of Koticha Tiyale earth pan 10,000m3		Earth pan constructed	Water storage enhanced	completed	11,000,000	11,000,000	MCG
Underground Water tank at Ledhi		Underground water tank done	Enhanced water storage	completed	1,350,000	1,350,000	MCG
Construction of Underground Water Tank at ogede		Underground water tank constructed	Water stored for use	completed	1,260,000	1,260,000	MCG
Repair of Underground Water Tank at hay Gurama		Underground water tank repaired	Efficient water stored	completed	720,000	720,000	MCG
construction of Play ground for damog primary		Play ground constructed	Avenue for talent growth	completed	810,000	810,000	MCG
Repaire underground tank at qasabdege in dandu		Underground water tank repaired	Water stored for use	completed	900,000	900,000	MCG
disilting of dirib Adi earth pan derkale		Earth pan desilted	Increased capacity	completed	945,000	945,000	MCG
Renovation of shallow well with electricity connections and piping systems at senior chief Adawa primary school		Shallow well renovated	Increased water production	completed	1,260,000	1,260,000	MCG
Desilting of labehia		Dam	Increased	completed			MCG

dam-		desilted	water capacity		3,510,000	3,510,000	
water piping system for bula tangi(Hareri)		Piping system done	Access to running water	completed	945,000	945,000	MCG
underground tank for Qumbiso		Underground water tank constructed	Water stored for use	completed	630,000	630,000	MCG
Water Connection Bula Digdar in Lafey		Water connection done	Increased access to water	completed	1,890,000	1,890,000	MCG
Expansion and disilting by 20,000M3 of Laga goljo Earth Pan		Earth pan desilted and expanded	Increased capacity	completed	10,000,000	10,000,000	MCG
Construction of 20,000M3 earth Pan Guba-Sowle		Earth pan constructed	Water stored	completed	6,012,829	6,012,829	MCG
Construction of 30,000M3 earth Pan at Dirib boji		Earth pan constructed	Water stored	completed	10,000,260	10,000,260	MCG
Construction of Masonry tank and piping of water to Handadu Village in Neboi		Masonry tank constructed and water piping done	Increased access to water	completed	3,760,000	3,760,000	MCG
Opening of an inlet at Darken Gaba earth pan		Earth pan inlet opened	Water flow into the pan increased	completed	945,000	945,000	MCG
Water Supply system at Ires Suki		Water supply system done	Increased access to water	completed	4,000,000	4,000,000	MCG

Renovation and Maintenance of County Wildlife compensation and Conservation Administration Block-Liability		County wild life administr ation block renovated	Easy service delivery	completed	2,393,735	2,393,735	MCG
Construction of Underground Water Tank at Bulla Maalim in Fino		Undergro und water tank construct ed	Storage of water enhanced	completed	1,080,000	1,080,000	MCG
Construction of underground watertank at Kotich Rasa		Undergro und water tank construct ed	Water stored	completed	945,000	945,000	MCG
Construction of underground water tank in qabri sharif- Liability		Undergro und water tank construct ed	Water stored	completed	1,300,000	1,300,000	MCG
Supply of Plastic and Collapsible water tank to Wachile-Liability		Plastic and collapsab le water tank supplied	Water stored	completed	994,000	994,000	MCG
renovation and repair of Arabia Mansonary Tank		Masonry tank repaired and renovated	Efficient water storage	completed	756,000	756,000	MCG
Supply of flexible cables 3.2mm2 –liability		Flexible cables supplied	Power availability	completed	1,000,000	1,000,000	MCG
Water trucking for Lafey - Liability		Water tracking done	Those affected by water shortage	completed	1,890,000	1,890,000	MCG

			cussioned				
Construction of 20,000M3 Sotowes water pan		Water pan construct ed	Water stored	completed	10,000,000	10,000,000	MCG
Construction of 18,000M3 earth pan at Qordobo Lakole		Earth pan construct ed	Water stored	completed	8,000,000	8,000,000	MCG
Expansion and Disilting of Qordobo Afalo earth Pan		Desiltind and expansio n of earth pan	Increased capacity	completed	2,800,000	2,800,000	MCG
Construction of underground water tank at Garse gababdu		Undergro und water tank construct ed	Water stored	completed	1,134,000	1,134,000	MCG
Construction of underground water tank at Qorile		Unduegr ound water tank construct ed	Water stored	completed	1,134,000	1,134,000	MCG
Construction of underground water tank at Ada burudhi		Undergro und water tank construct ed	Water stored	completed	1,134,000	1,134,000	MCG
Underground water tank at Malka Mari town		Undergro und water tank construct ed	Water stored	completed	756,000	756,000	MCG
Construction of underground water tank at Awacho Saqira		Undergro und water tank construct	Water stored	completed	1,134,000	1,134,000	MCG

		ed					
Additional water trucking for Guticha		Water tracking done	Water supplied to dry areas	completed	966,000	966,000	MCG
repair of inlet channel and fencing of underground water tank at Tuli		Inlet repairind and and fencing of tank done	Improved water storage	completed	945,000	945,000	MCG
Construction of Underground water at Chachabole		Undergro und water tank construct ed	Water stored	completed	756,000	756,000	MCG
Renovation of Underground water at Wara		Undrgrou nd water tank renovated	Water stored	completed	1,259,390	1,259,390	MCG
Desilting of Qorobo Shaaba Earth Pan in Banissa		Earth pan desilted	Increased capacity	completed	1,537,032	1,537,032	MCG
Repair of Gari water piping systems		Piping systems repaired	Efficient water flow enhanced	completed	2,430,000	2,430,000	MCG
Renovation of 50m3 masonry tank at Damasa		Masonry tank renovated	Increased water storage	completed	900,000	900,000	MCG
Rehabilitation of 2 cattle troughs and piping at Kabo		Cattle troughs rehabilita ted	Animal access to water made easy	completed	900,000	900,000	MCG
Rehabilitation of yatani earthpan inlet		Earth pan rehabilita ted	Increased storagr capacity	completed	2,450,000	2,450,000	MCG
Desilting and expansion of Wara community		Dam desilting	Increased capacity	completed	2,898,000	2,898,000	MCG

dam in Banisa		and expansion done				0	
Desilting of Hardimtu in Mandera west		Dam desilted	Increased capacity	completed	4,140,000	4,140,000	MCG
Desilting and rehabilitation of kotkoto dam		Dam desilting and rehabilitation done	Increased capacity	completed	2,898,000	2,898,000	MCG
Renovation of the existing pump house at Alungu borehole		Pump house renovated	Easy pumping of water	completed	1,800,000	1,800,000	MCG
Renovation of Arabia water supply system		Water supply system renovated	Increased water supply	completed	2,457,000	2,457,000	MCG
Extension of piping to bula secondary in Arabia		Piping extended	Increased water piping	completed	2,310,000	2,310,000	MCG
Renovation of omar jilliow water supply system		Water supply system renovated	Increased water supply	completed	1,512,000	1,512,000	MCG
Supply, Delivery and installation of Stand-alone solar system in Sheikh Barrow Primary School		Solar system supplied, delivered and installed	Access to electricity	completed	2,248,708	2,248,708	MCG
Other Development Programs				completed		-	MCG

6.1.4 Roads, Transport and Public work

Table 14: Sectors/sub-sectors capital and non-capital Projects for the year 2020/2021

Public Works Roads and Transport Performance of capital project for 2020/2021ADP

Directorate of Public Works							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Completion of Governor's Residence		Governor's Residence completed	Governor's residence	completed	81,120,492	81,120,492	MCG
Final balance for County HQ		County Headquarter completed	County Headquarter	completed	13,500,000	13,500,000	MCG
Proposed Construction of Deputy Governor's Residence		Deputy Governor's Residence completed	Deputy Governor's residence	completed	41,385,495	41,385,495	MCG
Final balance for County Hotel - Rest House		Rest House completed	Rest House	completed	50,645,500	40,645,500	MCG
Directorate of Public Works Performance of non-capital project for 2020/2021 ADP							
Proposed Construction of Cafeteria at Works Compound in Mandera East Sub-County		Cafeteria at Works Compound in Mandera East constructed	No of Cafeteria constructed	completed	2,500,000	2,500,000	MCG
Proposed Renovation of Existing Public Works Offices, repair of electricals and installation of Acs .		Public Works offices renovated and equipped.	No of Public Works offices renovated and equipped.	completed	3,721,860	3,721,860	MCG
Governor's Multipurpose Hall		Governor's Multipurpose Hall constructed	Governor's Multipurpose Hall	completed	500,000	500,000	MCG

Renovation of offices adjacent to Mosque, Supply of furniture, Four door external VIP Toilets (Former Housing Offices)		Former Housing offices renovated and equipped.	No of Former Housing offices renovated and equipped	completed	4,000,000	4,000,000	MCG
Greening of Works Compound		Works Compound Greening.	No of Works Compound Greening	completed	1,000,000	1,000,000	MCG
Construction of Storm Water drainage system and repair of roofing in the works compound		Storm water drainage system constructed and Roofing repaired.	No of Storm water drainage system constructed and Roofing repaired.	completed	2,500,000	2,500,000	MCG

Directorate of Roads and Transport Performance of capital project for 2020/2021 ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Box Culvert on Khalilio Road in Mandera East		Box Culvert on Khalilio Road constructed	No Box Culvert on Khalilio Road constructed	completed	19,157,736.	19,157,736.	MCG
Construction of Box Culvert on Takaba-Banisa Road in Mandera West		Box Culvert on Takaba-Banisa Road constructed	No Box Culvert on Takaba-Banisa Road constructed	completed	27,535,592	27,535,592	MCG
Construction of Bur John - Malka Mari Road -		Roads constructed	No of KM constructed	completed	30,000,000	30,000,000	MCG

RMLF						0	
Construction of Murutho, - Malka Mari Road RMLF		Roads constructed	No of KM constructed	completed	40,000,000	40,000,000	MCG
Construction of Asahbito - Shirshir - Gofa Road-RMLF		Roads constructed	No of KM constructed	completed	41,000,000	41,000,000	MCG
Construction of Borehole 11, Falama - El ram Road-RMLF		Roads constructed	No of KM constructed	completed	40,000,000	40,000,000	MCG
kutulo-kutayu road-RMLF		Roads constructed	No of KM constructed	completed	49,000,000	49,000,000	MCG
Construction of Box culvert/Celled drifts on Khalalio Road at Hareri (RMLF)		Roads constructed	No of KM constructed	completed	40,000,000	40,000,000	MCG
Construction of Dandu - Ires Teno - Gagaba - Sake - RMLF		Roads constructed	No of KM constructed	completed	40,000,000	40,000,000	MCG
Opening of access road in Neboi, Barwaqo, Tawakal and Shafshafey-RMLF		Roads constructed	No of KM constructed	completed	24,694,480	24,694,480	MCG
construction of a box culvert at livestock market road- (KUSP)		Roads constructed	No of KM constructed	completed	55,819,500	55,819,500	MCG
Road Maintenance Fuel Levy (Conditional Grant) B/F - Fund Released		-	-	completed	160,026,064	160,026,064	MCG
Low Volume seal tarmac road to Malka Punda and Parking at		Road tarmacked	No of KM tarmacked.	completed	102,000,00	102,000,00	MCG

River Access Point (KUSP)					0	00	
Security Wall and Fencing of Government offices		Government offices fenced	No of offices fenced	completed	26,500,000	26,500,000	MCG
Under Provision for Kutayu - Boji Garse Road		-	-	completed	19,000,000	19,000,000	MCG
re-channelling of Lag Warera seasonal River, Gabions in Takaba		Lag Warera seasonal River re-channelled.	seasonal River re-channelled.	completed	20,000,000	20,000,000	MCG
Light Grading and Graveling of Road at Khalafow Village		Khaliliow village road graded and graveled.	No KM Graded and Graveled.	completed	39,320,000	39,320,000	MCG
Claims/Under Provisions for Mandera Town Roads		-	-	completed	21,218,845	21,218,845	MCG
Directorate of Roads and Transport Performance of Noncapital project for 2020/2021ADP							
Opening up of Access Roads in Banisa town		Roads accessed	No of KM accessed	completed	4,200,000	4,200,000	MCG
Completion of El-ben - Asahbito road		Road Constructed	No of KM Constructed	completed	7,200,000	7,200,000	MCG
Proposed grading and graveling of Access road to WFP compound		Drift constructed	No of M constructed	completed	2,000,000	2,000,000	MCG
Extension of Guba Choroqo Road		Bush cleared	No of KMS bush cleared	completed	8,000,000	8,000,000	MCG
Grading and murrasing of Handadu - Neboi		Roads graveled	No of KM graveled	completed	3,500,000	3,500,000	MCG

Access Road							
Opening Up Access Roads to KMTC and MTTC Area		Roads accessed	No of KM accessed	completed	6,300,000	6,300,000	MCG
Opening and bush clearing of Malka Suftu Road		Bush cleared	No of KM bush cleared	completed	2,000,000	2,000,000	MCG
Bush Clearing of Lag Athi Village- 3.5 KM access road		Bush cleared	No of KM bush cleared	completed	2,000,000	2,000,000	MCG
Bush clearing of Access roads from MSS barrier towards Military Camp		Bush cleared	No of KM bush cleared	completed	800,000	800,000	MCG
Proposed Construction of 40M long Drift at Laga in Bulla Central in Mandera Town		40M long drift constructed.	No of M Constructed	completed	14,992,500	14,992,500	MCG
Access roads to BP1 farms		Roads accessed	No of KM accessed	completed	1,400,000	1,400,000	MCG
Opening up and light grading of Mandera bypass road		By Pass roads opened up	No of bypass roads opened up.	completed	9,000,000	9,000,000	MCG
Construction of 50M drift at Wangai Dahan		50 long drift constructed	No M constructed	completed	8,060,000	8,060,000	MCG
Completion of fencing of works Compound in Elwak		Works Compound fenced.	No of M fenced.	completed	3,916,000	3,916,000	MCG
Construction of underground water tank at Takaba works compound and repair of its fence		Underground water tank constructed	No of underground water constructed.	completed	3,920,514	3,920,514	MCG
Repair and Renovation 8NO of		Government housed	No of houses	completed			MCG

Government Houses at Works Compounds		renovated and repaired.	repaired and renovated.		3,936,990	3,936,990	
Construction of Drift on Lagsure at Kiliwehiri		Drift constructed	No M constructed.	completed	9,000,000	9,000,000	MCG
Marruming of Roads in Takaba town		Roads Murmed.	No of KM Murmmed	completed	6,750,000	6,750,000	MCG
Rehabilitation of storm water destructions and rescheduling in Wargadud		storm water destructions rehabilitated.	No of destructions rehabilitated.	completed	10,000,000	5,000,000	MCG
Marruming of 3km Tarama Roads		Roads Marrummed	No roads accessed.	completed	4,500,000	4,500,000	MCG
Under Provisions for drift in Bula Mpya - Lagsure				completed	401,000	401,000	MCG
Bush clearing f Roads to the Farms to Neboi		Bush cleared	No of KM bush cleared	completed	1,800,000	1,800,000	MCG
Bush clearing f Roads to the Farms in Khalilio		Bush cleared	No of KM bush cleared	completed	1,800,000	1,800,000	MCG
Bush clearing of Roads to the Farms in Bela Farms		Bush cleared	No of KM bush cleared	completed	1,800,000	1,800,000	MCG
Access road from Ledhi to Qabrisaqir		Roads accessed	No of KM accessed	completed	2,000,000	2,000,000	MCG
Access Roads for Koromey farms		Roads accessed.	No of KM accessed.	completed	6,000,000	6,000,000	MCG
Bush clearing of link Road between A13 and Khalilio in Busle		Bush cleared	No of KM bush cleared	completed	2,700,000	2,700,000	MCG
Grading of the Road in Corner B to Slaughter area		Road graded,	No of KMS graded.	completed	3,500,000	3,500,000	MCG

Repair and Renovation of Works Office		Office repaired.	No of works office repaired and renovated.	completed	2,500,000	2,500,000	MCG
Reapair of Plant (Shantu) Tractor		Tractor repaired	No of Tractors repaired	completed	2,500,000	2,500,000	MCG
Reapair of Plant (Dump) Tractor		Tractor repaired	No of Tractors repaired	completed	2,500,000	2,500,000	MCG
Access road from the Village to Aresa farms		Road opened and accessed	No of KM opened and accessed.	completed	1,600,000	1,600,000	MCG
Opening up of access road to BP1 farms		Road opened and accessed	No of KM opened and accessed.	completed	3,400,000	3,400,000	MCG
Grading and port hole improvement of Kukub and Rasa road		Road graded	No of roads graded.	completed	4,600,000	4,600,000	MCG
Grading and port hole improvement of Tarama junction to HarLori		Road graded	No of roads graded.	complete d	4,700,000	4,700,000	MCG
Heavy bush clearing between Har bati to Har sanga		Bush cleared	No of KM bush cleared	complete d	1,500,000	1,500,000	MCG
Heavy bush clearing at Ahmed Lakicha farm		Bush cleared	No of KM bush cleared	complete d	3,000,000	3,000,000	MCG
Heavy bush clearing Hajj kerrow farm		Bush cleared	No of KM bush cleared	complete d	3,000,000	3,000,000	MCG
Heavy bush clearing around Bulla power area		Bush cleared	No of KM bush cleared	complete d	3,000,000	3,000,000	MCG
Opening up of access road between Lafey town and Dumpsite		Road opened and accessed	No of KM opened and accessed.	complete d	1,500,000	1,500,000	MCG
Bush clearing between Qora saden		Bush	No of KM	complete	2,950,000		MCG

to Bolowle		cleared	bush cleared	d		2,950,000	
Conversion of material lab to Protocol office, 4 No bathrooms and Cabro in the Parking area		Parking area improved	No of bathroom and cabro in the parking area.	complete d	2,000,000	2,000,000	MCG
Heavy Bush clearing at Gorod		Bush cleared	No of KM bush cleared	complete d	2,500,000	2,500,000	MCG
opening up of access road in Bula komor		Road opened and accessed	No of KM opened and accessed.	complete d	1,200,000	1,200,000	MCG
Construction and Opening up of Awacho Sambur - Kiliwehiri Road		Road opened and accessed	No of KM opened and accessed.	complete d	5,000,000	5,000,000	MCG

6.1.5 Health Service

Ministry of Health Services Performance of capital project for 2020/2021 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Under Provision for Construction of Kutulo level IV hospital		Kutulo level IV hospital constructed	Improved health service	completed	48,971,553	48,971,553	MCG
Proposed construction of KMTC in Mandera East		KMTC in Mandera East constructed	Increased in accessibility of training colleges	completed	163,611,577	133,611,577	MCG
Proposed Construction of 3 No. Wards, Maternity Block, Laboratory Block & Store At Banisa Level IV Hospital At Banisa Sub County 777750		Banisa Level IV Hospital Wards, Maternity Block, Laboratory Block & Store constructed	No of Wards, Maternity Block, Laboratory Block & Store	completed	60,247,547	60,247,547	MCG

Phase II expansion of Lafey Hospital (KDSP)		Lafey Hospital expanded	Improved health service	completed	43,000,000	43,000,000	MCG
Expansion of Rhamu Hospital		Rhamu Hospital expanded	Improved health service	completed	42,000,000	30,000,000	MCG
New Infrastructure Development at MCRH (KDSP)		New Infrastructure at MCRH (KDSP Developed	Increased in health infrastructure development	completed	100,000,000	100,000,000	MCG
Upgrading of Lafey Hospital (KDSP) B/F - Amount in SPA		Lafey Hospital upgraded	Improved health service	completed	31,982,700	31,982,700	MCG

Performance of Non capital project for 2019/2020 ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Provisions for Paved area and civil works at MCRH		Paved area and civil works at MCRH improved	Improved Conducive environment for service delivery	completed	2,270,250	2,270,250	MCG
Construction of 6-bed Maternity and delivery block at Githar HC		6-bed Maternity and delivery block at Githar HC constructed	No of 6-bed Maternity and delivery block constructed	completed	1,124,592	1,124,592	MCG
Extra work at maternity at Elwak hospital		maternity at Elwak hospital improved	Improved bed capacity at maternity	completed	4,113,000	4,113,000	MCG
Proposed landscaping at MCRH		landscaping at MCRH Proposed	Improved Conducive environment for service delivery	completed	540,000	540,000	MCG
Bohole 11 Hospital - Under Provisions		Bohole 11 Hospital constructed	Improved capacity of the hospital	completed	9,675,000	9,675,000	MCG
Under Provisions for the construction of 6-bed Maternity and delivery block Derkale		6-bed Maternity and delivery block Derkale	Improved bed capacity at maternity	completed	2,060,903	2,060,903	MCG

Under Provision Fencing of Harer Hosle dispensary and construction of Maternity wing and staff housing in Mandera East Sub-County		Harer Hosle dispensary and Maternity wing and staff housing in Mandera East Sub-County constructed	Improved capacity of the hospital	completed	14,497,590	14,497,590	MCG
Staff House for Ababosone Health Centre		Staff House for Ababosone Health Centre constructed	Improved welfare of the staff	completed	2,000,000	2,000,000	MCG
Under Provision for Ires Teno dispensary		Ires Teno dispensary constructed	Improved capacity of the hospital	completed	1,486,260	1,486,260	MCG
Fencing of Tarama Dispensary		Tarama Dispensary fenced	Improved Conducive environment for service delivery	completed	2,490,288	2,490,288	MCG
Under Provision for Karsa Hama Dispensary		Karsa Hama Dispensary constructed	Improved capacity of the hospital	completed	318,489	318,489	MCG
Construction of Walkway at MCRH		Walkway at MCRH constructed	Improved Walkway for easy movement	completed	3,500,000	3,500,000	MCG
Construction of 6 bed Maternity and Delivery block at ola		6 bed Maternity and Delivery block at ola constructed	Improved bed capacity at maternity	completed	2,325,505	2,325,505	MCG
Construction of 6 bed maternity and delivery block at Girisa		6 bed maternity and delivery block at Girisa constructed	Improved bed capacity at maternity	completed	1,139,687	1,139,687	MCG
Supply of voltage regulator and printer to Takaba Hospital		voltage regulator and printer to Takaba Hospital supplied	Improved service delivery	completed	6,300,000	6,300,000	MCG
Construction of Incinerator at Arabia		Incinerator at Arabia constructed	No of Incinerator constructed	completed	-	2,000,000	MCG
Proposed construction of Maternity / delivery Block, Solar Installation and Twin Toilets/ Bathroom at Kutayu in Mandera South Sub County		Maternity / delivery Block, Solar Installation and Twin Toilets/ Bathroom at Kutayu in Mandera South	Increased in health infrastructure for service delivery	completed	8,472,491	8,472,491	MCG

		Sub County constructed					
Chain Link of Fencing Shimbir Fatuma OPD		Shimbir Fatuma OPD fenced	Improved Conducive environment for service delivery	completed	4,500,000	4,500,000	MCG
Construction of Dololo Dispensary		Dololo Dispensary constructed	Increased in no of dispensaries	completed	4,500,000	4,500,000	MCG
Repair and Renovation of Kob Adadi Staff House		Kob Adadi Staff House Renovated	Improved welfare of the staff	completed	900,000	900,000	MCG
External storm water protection, Parking Cabro, gate House, Walk way, Ramp, Solat light for Kutulo Hospital		External storm water protection, Parking Cabro, gate House, Walk way, Ramp, Solat light for Kutulo Hospital constructed	Improved Conducive environment for service delivery	completed	9,000,000	9,000,000	MCG
expansion of Waranqara health facility		Waranqara health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
expansion of Fino health facility		Fino health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
expansion of Arabia health facility		Arabia health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
expansion of Olla health facility		Olla health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
expansion of Guba health facility		Guba health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
expansion of Malka Mari health facility		Malka Mari health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
expansion of Gither health facility		Gither health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG

expansion of Burduras health facility		Burduras health facility expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
Expansion of Karsa Hama health center		Karsa Hama health center expanded	Improved capacity of the hospital	completed	10,000,000	5,000,000	MCG
Repair of 6No government House at MCRH		6No government House at MCRH repaired	Improved welfare of the staff	completed	3,760,520	3,760,520	MCG
Completion of stalled Domal dispensary staff house		Domal dispensary staff house completed	Improved welfare of the staff	completed	3,000,000	3,000,000	MCG
Supply, Install and operationalize Gensets for Takaba Hsospital - Balance		Gensets for Takaba Hsospital - Balance Installed and operationalized	Improved service delivery	completed	3,600,000	3,600,000	MCG
Construction of Aresa Maternity		Aresa Maternity constructed	Increased in no of dispensaries	completed	9,000,000	6,000,000	MCG
Fencing of Neboi Health center		Neboi Health center fenced	Improved Conducive environment for service delivery	completed	3,600,000	3,600,000	MCG
Construction of dispensary at Bela		dispensary at Bela constructed	Increased in no of dispensaries	completed	4,500,000	4,500,000	MCG
Repair and renovation of Staff quarters at Fincharo Health centre		Staff quarters at Fincharo Health centre repaired and renovated	Improved welfare of the staff	completed	1,500,000	1,500,000	MCG
Fencing of Kob Adadi dispensary		Kob Adadi dispensary fenced	Improved Conducive environment for service delivery	completed	2,000,000	2,000,000	MCG
Construction of Dispensary at El Qala		Dispensary at El Qala constructed	Increased in no of dispensaries	completed	4,000,000	4,000,000	MCG
Operationalization of El Ram Maternity		El Ram Maternity operationalized	Improved maternity operations	completed	2,000,000	2,000,000	MCG

Chain link fencing of Arabia centre		Arabia centre fenced	Improved Conducive environment for service delivery	completed	3,000,000	3,000,000	MCG
Fencing of Ababosone dispensary		Ababosone dispensary fenced	Improved Conducive environment for service delivery	completed	2,000,000	2,000,000	MCG
Fencing of Sake Dispensary		Sake Dispensary fenced	Improved Conducive environment for service delivery	completed	3,000,000	3,000,000	MCG
Construction of Staff quarters at Sake dispensary		Staff quarters at Sake dispensary constructed	Improved welfare of the staff	completed	3,000,000	3,000,000	MCG
Construction of Staff at Harshilmi OPD		Staff house at Harshilmi OPD constructed	Improved welfare of the staff	completed	4,000,000	4,000,000	MCG
Operationalization of Shirshir and Lanqura dispensary in Guticha Ward		Shirshir and Lanqura dispensary in Guticha Ward operationalized	Increased in no of dispensaries	completed	1,500,000	1,500,000	MCG
Supply of furniture to Umar jilliow dispensaries		furniture to Umar jilliow dispensaries supplied	Improved service delivery	completed	2,000,000	-	MCG
placenta pit at Koromey dispensary		placenta pit at Koromey dispensary supplied	Improved Conducive environment for service delivery	completed	600,000	-	MCG
placenta pit at Qumbisso dispensary		placenta pit at Qumbisso dispensary supplied	Improved Conducive environment for service delivery	completed	-	600,000	MCG
Repair and renovation of Burmayo dispensary		Burmayo dispensary repaired and renovated	Improved Conducive environment for service delivery	completed	750,000	1,550,000	MCG
Supply of furniture and solar system to Kamor liban dispensary		furniture and solar system to Kamor liban dispensary	Improved Conducive environment for service	completed	2,000,000	-	MCG

		supplied	delivery				
Renovation of Kamor Liban Dispensary		Kamor Liban Dispensary renovated	Improved Conducive environment for service delivery	completed	-	2,000,000	MCG
Renovation of Guticha Dispensary		Guticha Dispensary renovated	Improved Conducive environment for service delivery	completed	-	1,000,000	MCG
Constructions of 2 twin toilet for Kubi dispensary		2 twin toilet for Kubi dispensary constructed	Increased in no of toilets for dispensaries	completed	800,000	800,000	MCG
Construction of twin toilet at Kubi halo dispensary		twin toilet at Kubi halo dispensary constructed	Increased in no of toilets dispensaries	completed	500,000	500,000	MCG
Ovahaul repair of Solar system at Tinja Health Center- Budgeted in 2019/20 but not carried forward		Solar system at Tinja Health repaired	Improved service delivery	completed	2,160,000	2,160,000	MCG
Renovation of Sala OPD centre		Sala OPD centre renovated	Improved Conducive environment for service deliver	completed	2,300,000	2,300,000	MCG
Construction of twin toilet at Ires teno dispensary		twin toilet at Ires teno dispensary constructed	Increased in no of toilets dispensaries	completed	500,000	500,000	MCG
Construction of 6No. Bed maternity and delivery blockat Burduras health centre(liability)		6No. Bed maternity and delivery blockat Burduras health centre(liability) constructed	Improved bed capacity at maternity	completed	700,000	700,000	MCG
Construction of Twin Toilets at Umar Jilliw Dispensary		Twin Toilets at Umar Jilliw Dispensary constructed	Increased in no of toilets dispensaries	completed	-	1,000,000	MCG
Chainlink fencing of Koromey dispensary		Koromey dispensary fenced	Improved Conducive environment for service delivery	completed	3,400,000	-	MCG

Renovation of Arda agarsu Health centre		Arda agarsu Health centre renovated	Improved Conducive environment for service delivery	completed	1,000,000	-	MCG
Construction of Sheikh Barrow Dispensary block (Additional)		Sheikh Barrow Dispensary block constructed	Increased in no of toilets dispensaries	completed	900,000	900,000	MCG
Construction of Placenta pit at Fino Health Centre		Placenta pit at Fino Health Centre constructed	Improved Conducive environment for service delivery	completed	1,000,000	1,000,000	MCG

6.1.5 EDUCATION

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Ministry of Education, Culture and Sports Performance of capital project for 2020/2021ADP							
Directorate of Education and Vocational Training							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Under Provision for Mandera Teachers Training College		Mandera Teachers Training College constructed	Mandera Teachers Training College constructed and completed	completed	155,500,000	155,500,000	MCG
Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI		new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI established	new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI completed	completed	20,000,000	20,000,000	MCG

		ed					
Ministry of Education, Culture and Sports Performance of non-capital project for 2019/2020 ADP							
Construction f ECD classes at Takaba		ECDE class constructed	No of ECDE class constructed	completed	2,400,000	2,400,000	MCG
Construction f ECD classes at Kob Adadi		ECDE class constructed	No of ECDE class constructed	completed	2,400,000	2,400,000	MCG
Industrial cooling system for Automotive workshop at MTTI		Industrial cooling system installed	No of Industrial cooling system installed	completed	4,950,000	4,950,000	MCG
Under Provision for Harshilmi Model School		Classrooms constructed	No of Classrooms constructed	completed	1,599,519	1,599,519	MCG
Chain Linking Fencing of Islamic and Secular University land		Linking Fencing completed	No of linking Fencing completed	completed	10,000,000	10,000,000	MCG
Construction 2 no.ECD classes at Busle Primary School		ECDE class constructed	No of ECDE class constructed	completed	1,983,640	1,983,640	MCG
Completion and operationalization of Elwak, Lafey and Rhamu Library		Library Completed and operationalized	No Library Completed and operationalized	completed	11,700,000	11,700,000	MCG
Construction of 3 No ECD calss rooms at Harer Hosle		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Construction of 4 No. executive toilet for ECD in Derkale Primary School		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Construction of ECD class at Had Kalo		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
2 ECD class at Har Qora		ECDE class constructed	No of ECDE class constructed	Completed	2,000,000	2,000,000	MCG
Construction of ECD class at Chari Fuda		ECDE class	No of ECDE class	completed	1,000,000	1,000,000	MCG

		constructe d	constructed			0	
Construction of ECD classroom at Boji Garse Primary School		ECDE class constructe d	No of ECDE class constructed	complet ed	1,200,000	1,200,000	MCG
Fencing of Shimpir Fatuma Model School		Fencing of schools completed	No of Fencing of schools completed	complet ed	2,000,000	2,000,000	MCG
Construction of 1 ECD class at Ires Kinto		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Construction of 1 ECD class at Tutes		ECDE class constructe d	No of ECDE class constructed	Comple ted	1,000,000	1,000,000	MCG
Construction 1 ECD class at Did Koba		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Construction of 1 ECD class at Dadach Dera		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Construction of 1 ECD class at Masho		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Construction of 2 ECD class at Kordobo Abero		ECDE class constructe d	No of ECDE class constructed	complet ed	2,000,000	2,000,000	MCG
Construction of 1ECD at Qalim		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Construction of 1 ECD class at Abbey Ummur		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Construction of 2 ECD class at Dadach Majani		ECDE class constructe d	No of ECDE class constructed	complet ed	2,000,000	2,000,000	MCG
Construction of 2 Ecd at Bula Madina in Mandera South		ECDE class constructe d	No of ECDE class constructed	complet ed	2,000,000	2,000,000	MCG
Construction of ECD		ECDE	No of ECDE	complet			MCG

classroom and twin toilet at Itilale		class constructed	class constructed	ed	1,500,000	1,500,000	
Construction of Toilet and ECD at K. Hama		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Construction of 1 number ECD cass at qorobo lakole		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Construction ECD at abuededa primary		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Construction of Qarari dertu ECD		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Supply of ECD desks to banish primary		ECD desks supplied	No of ECD desks supplied	completed	2,081,155	2,081,155	MCG
Water connection to Alungu primary school		Water connection completed	No of Water connection completed	completed	2,500,000	2,500,000	MCG
Construction of Buge ECD Classrom -2015 liability		ECDE class constructed	No of ECDE class constructed	completed	1,500,000	1,500,000	MCG
Constructions of ECD class at Khotkhot		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Construction Of ECD classroom at Darweed, Awacho Sambur, Donqey, Ogode and Qalqalcha		ECDE class constructed	No of ECDE class constructed	completed	5,000,000	5,000,000	MCG
Supply of electrical and dressmaking material for mandera VCT centre		electrical and dressmaking material supplied	No of electrical and dressmaking material supplied	completed	2,000,000	2,000,000	MCG
Renovation of 3No. Rhamu primary school		ECDE class	No of ECDE class	complet	2,200,000	2,200,000	MCG

ECD classrooms		constructe d	constructed	ed			
Development of ECD Playground and a toilet at Haradi primary school		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Supply of learning materials for ECD in wargadud udole and tuli		ECD materials supplied	No of ECD desks supplied	complet ed	2,000,000	2,000,000	MCG
Construction of toilets at Farey primary school		Toilets constructe d	No of Toilets constructed	complet ed	1,300,000	1,300,000	MCG
Construction of an ECD class in Yabicho A		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Supply and Delivery of ECD Materials to Shafshafey Primary in Neboi		ECD materials supplied	No of ECD materials supplied	complet ed	2,000,000	2,000,000	MCG
Constuction of an ECD class in Usubey		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Development of playground at Tarama primary		playgroun d developed	No of playground developed	complet ed	800,000	800,000	MCG
Construction of 2 ECD classroom at Bula Dimtu		ECDE class constructe d	No of ECDE class constructed	complet ed	2,300,000	2,300,000	MCG
Construction of ECD classroom at Duse Bima		ECDE class constructe d	No of ECDE class constructed	complet ed	1,000,000	1,000,000	MCG
Construction of Quradeer ECD classroom		ECDE class constructe d	No of ECDE class constructed	complet ed	1,100,000	1,100,000	MCG
Supply of ECD materials to Libehia ward		ECDE class constructe d	No of ECDE class constructed	complet ed	1,600,000	1,600,000	MCG
Supply of desk to Libehia and Areri ECD		ECDE class constructe d	No of ECDE class constructed	complet ed	1,600,000	1,600,000	MCG
Construction of ECD Classroom at		ECDE class	No of ECDE class	complet	1,050,000	1,050,000	MCG

majigaram primary		constructe d	constructed	ed			
Construction 5 No. toilet in ECD centres in Takaba south ward		ECDE class constructe d	No of ECDE class constructed	complet ed	1,500,000	1,500,000	MCG
Construction 5 No. toilet in ECD centres in Guba ward		ECDE class constructe d	No of ECDE class constructed	complet ed	1,500,000	1,500,000	MCG
Repair and renovation of ECD classrooms in Gesrebki primary school in Banisa constituency		Repair and renovatio n of ECD classroom s completed	No Repair ECD classrooms	complet ed	850,000	850,000	MCG
Supply of ECD materials to Banisa ward		ECDE class constructe d	No of ECDE class constructed	complet ed	2,400,000	2,400,000	MCG
Supply of Ecd material to damasa primary school		ECDE class constructe d	No of ECDE class constructed	complet ed	2,300,000	2,300,000	MCG
Supply of Desk to Qordobo primary school		ECD materials supplied	No of ECD desks supplied	complet ed	1,000,000	1,000,000	MCG
Construction of toilets at Tuli ECD centre		ECDE class constructe d	No of ECDE class constructed	Comple ted	400,000	400,000	MCG
Purchaase and supply of chair and table for wargadud Tuli and Udole ECD centres		ECDE class constructe d	No of ECDE class constructed	complet ed	2,000,000	2,000,000	MCG
Renovation of 3 No.Birkan primary school ECD classrooms in kiliweheri ward		ECDE classes renovated	No of ECDE classes renovated	complet ed	1,900,000	1,900,000	MCG
Supply of teaching and learning materials foe ECD school in Rhamu ward		Learning materials supplied	No of learning materials supplied	complet ed	2,000,000	2,000,000	MCG
Repair of 1 underground water tank at Isakora village in Rhamu ward		undergrou nd water tank renovated	No of underground water tank renovated	complet ed	700,000	700,000	MCG
Supply of ECD		ECD	ECD table and	complet			MCG

materials to khalilio ECD centres		table and chairs supplied	chairs supplied	ed	2,000,000	2,000,000	
Repair and roofing of 2 ECD classroom at khalilio primary school		Repair and roofing completed	No of Repair and roofing completed	completed	1,000,000	1,000,000	MCG
Supply of ECD desk for Burabor		ECD desks supplied	No of ECD desks supplied	completed	1,200,000	1,200,000	MCG
Supply of ECD table and chairs to Malkamari Schools		ECD table and chairs supplied	No of ECD table and chairs supplied	completed	(2,000,000)	(2,000,000)	MCG
Construction of 2 ECDE class Guba Sogle		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Supply of ECD desk to Birkan, Eymole and Dakabor ECD centres		ECD desks supplied	No of ECD desks supplied	completed	(1,400,000)	(1,400,000)	MCG
Proposed development of playground at Guticha Primary School		ECD playground developed	No of ECD playground developed	completed	1,200,000	1,200,000	MCG
Supply of ECD desk to Ameyi and Boji Garse ECD centre		ECD desks supplied	No of ECD desks supplied	completed	(1,000,000)	(1,000,000)	MCG
Supply of sportkits for Morothile ward teams		Sportkits supplied	Sportkits supplied	completed	(900,000)	(900,000)	MCG
Renovation of Old twin workshop t mandera VCT centre		Old twin workshop At mandera VCT centre renovated	No of Old twin workshop At mandera VCT centre renovated	completed	1,800,000	1,800,000	MCG
Supply of ECD furniture for ECD centres in Neboi ward		ECDE furnitures supplied	No ECDE furnitures supplied	completed	-	-	MCG
Construction of ECD class in Sukela Lowo		ECDE class constructed	No of ECDE class constructed	completed	1,050,000	1,050,000	MCG
Construction of 2 twin toilets at Sharif Iley ECD		twin toilets at Sharif Iley constructed	No of twin toilets at Sharif Iley constructed	completed	2,000,000	2,000,000	MCG

		d					
Development of ECD Playground at Dandu primary		ECD playground developed	No of ECD playground developed	completed	1,000,000	1,000,000	MCG
Construction of ECD classroom at Bamba taka		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Renovation of 2 ECDE classes at Alungu primary school		ECDE classes Renovated	No of ECDE classes Renovated	completed	600,000	600,000	MCG
Renovation of County ECD Offices		County office renovated	Improved the standard of the office	completed	2,000,000	2,000,000	MCG
Supply and delivery of ECD desk at Alungu primary school		ECD materials supplied	No of ECD desks supplied	completed	- 1,300,000	1,300,000 -	MCG
Construction of Kitchen and chainlink fencing for ECD staff house at Alungu primary		Kitchen and chainlink fencing for ECD staff house constructed	No of Kitchen and chainlink fencing for ECD staff house constructed	completed	3,000,000	3,000,000	MCG
Construction of ECD toilet at Ogothe primary		ECDE class constructed	No of ECDE class constructed	completed	500,000	500,000	MCG
Construction of ECD toilet at Arda garse primary		ECDE class constructed	No of ECDE class constructed	completed	500,00	500,00	MCG
Installation of Bursary management system		Bursary management system installed	No of Bursary management system installed	completed	2,000,000	2,000,000	MCG
Construction of twin toilet for Sarohindi ECD Pupils School		twin toilet for Sarohindi ECD Pupils School	No of twin toilet for Sarohindi ECD Pupils School	completed	2,100,000	2,100,000	MCG
Construction of playground at Arda agarsu primary		Playground constructed	Playground established	completed	(1,000,000)	(1,000,000)	MCG

		d					
Supply of ECD desk to Elagarsu primary school		ECDE desk supplied	No of ECDE desk supplied	completed	(2,000,000)	(2,000,000)	MCG
Construction of 2No ECD classrooms at Sigirso ida		ECDE class constructed	No of ECDE class constructed	completed	(2,000,000)	(2,000,000)	MCG
Construction of 1No ECD classrooms at Eltula		ECDE class constructed	No of ECDE class constructed	completed	1,000,000 -	1,000,000 -	MCG
Construction of ECD class at Bula Afya primary		ECDE class constructed	No of ECDE class constructed	Completed	1,000,000	1,000,000	MCG
Development of playground at Bula Afya primary		ECD playground developed	No of ECD playground developed	completed	1,500,000	1,500,000	MCG
Proposed playground and erection of goal posts at Gesrebki Primary in Banissa		ECD playground developed	No of ECD playground developed	completed	2,400,000	2,400,000	MCG
Leveling of the playground and installation of goal post at Senir Chief Adawa Primary school		ECD playground developed and posts installed	No of ECD playground developed and installed	completed	1,000,000	1,000,000	MCG
Supply of Electrical Material to the Elwak Vocational Workshop		Electrical Material to the Elwak Vocational Workshop supplied	No of Electrical Material to the Elwak Vocational Workshop supplied	completed	1,500,000 -	1,500,000 -	MCG
Development of ECD Playground at Dakabor Primary School		ECD playground developed	No of ECD playground developed	completed	1,500,000	1,500,000	MCG
Repair and renovation of Derkale Primary School administration block		Administration block Renovated	No of Administration block Renovated	completed	1,700,000	1,700,000	MCG
Renovation of Gari, Bambo and Kheira Ali ECD classes		ECDE Classes Renovated	ECDE Classes Renovated	completed	1,500,000	1,500,000	MCG

		d					
Proposed Playground and erection of goal posts at Bolowle Primary in Mandera West		ECD playground developed	No of ECD playground developed	completed	2,000,000	2,000,000	MCG
Development of Playground at Lulis Primary		ECD playground developed	No of ECD playground developed	completed	1,900,000	1,900,000	MCG
Proposed Development of Playground at Damasa Primary		ECD playground developed	No of ECD playground developed	completed	2,300,000	2,300,000	MCG
Development of playground at Qatis Primary School		ECD playground developed	No of ECD playground developed	completed	2,000,000	2,000,000	MCG
Purchase and supply of sport outfits for Fino football teams		sport outfits for Fino football teams supplied	sport outfits for Fino football teams supplied	completed	1,400,000	1,400,000	MCG
Provision of facial Branding at Geneva Compound		facial Branding at Geneva Compound accomplished	facial Branding at Geneva Compound accomplished	completed	1,200,000	1,200,000	MCG

6.1.7 Public service management and Devolved unit

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Ministry of Public Service Management and Devolved Units							
Performance of non-capital project for 2020/2021 ADP							
Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Proposed paved parking at new fire station in mandera east sub county		paved parking at new fire station in mandera constructed	No of paved parking at new fire station in mandera constructed	Completed	1,302,136	1,302,136	MCG

Deveolved Units Performance of capital project for 2020/2021 ADP							
Project Name/ Location	Object ive/ Purpos e	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Consruction of Rhamu Sub-County Headquarters		Sub-County Headquarter c onstructed	No of Sub-County Headquarter c onstructed	Completed	35,000,000	35,000,000	MCG
Fencing of burial site		Burial site fenced	No of burial site fenced	Completed	20,000,000	20,000,000	MCG
Under Provions for Public Service Department Registry		Public service department	No of public service department re	completed	18,946,368	18,946,368	MCG
Under ProvisionsProposed chainlink fencing and gate-house at Kutulo sub-county Headquaters		Sub-County Headquarter fenced	No of Sub-County Headquarter fenceg	Completed	13,103,200	13,103,200	MCG
Deveolved Units Performance of non- capital project for 2020/2021 ADP							
Under Provisions for Fire station in Mandera Town		Fire station constructed	No of Fire station constructed	Completd	3,394,413	3,394,413	MCG
Proposed construction of Ward office and related works at Ashabito in Mandera north		Ward office constructed	No of ward office constructed	completed	1,000,000	1,000,000	MCG
Under provisions for Proposed construction of Enforcement Camp at Sukela tinfa		Enforcement Camp constructed	No of enforcement Camp constructed	Completd	4,944,328	4,944,328	MCG
Under provisions for the proposed Enforcement		Enforcement Camp	No of enforcement	Completd	2,702,150	2,702,150	MCG

Camp at Burmayo		constructed	Camp constructed				
Proposed Enforcement Camp at Aresa		Enforcement camp at aresa constructed	No of enforcement camp constructed	Completed	979,600	979,600	MCG
Proposed Enforcement Camp at Elram		Enforcement camp at Elram constructed	No of enforcement camp constructed	completed	865,342	865,342	MCG
Proposed installation of new standard gate, concrete arms wall and slab at main gate at Geneva		Standard gate concrete arms wall installed	No standard gate concrete arms wall installed	completed	600,000	600,000	MCG
Rehabilitation of Press department office		Press department office rehabilitated	No of press department office rehabilitated	completed	1,800,000	1,800,000	MCG
Under provision for Elwak Baraza park and Stadium		Baraza park constructed	No of Baraza park constructed	completed	980,000	980,000	MCG
Costruction of 2 N0 room enforcement office in Domal		Enforcement office constructed	No of enforcement office constructed	completed	2,000,000	2,000,000	MCG
Rehabilitation of Mandera peace Hall		Peace hall rehabilitated	No of Peace hall rehabilitated	completed	2,000,000	2,000,000	MCG
Supply of office branding and fitting for HR department		Office branding and fittings supplied	No of office branding and fittings supplied	completed	2,000,000	2,000,000	MCG

6.1.8 Agriculture, Irrigation, Livestock and Fisheries

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Agriculture and livestock and fisheries Performance of capital project for 2020/2021 ADP							
Directorate of Agriculture							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant		-	-	completed	232,000,000	232,000,000	MCG

Construction of Irrigation Earth Pans under Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant (Dadabo, Qatis Ogode Rasa and Wachu Dimtu	To provide water for irrigation	Earth pans completed	No of earth pans completed	Completed	92,000,000	92,000,000	MCG
Directorate of Agriculture Performance of Non-capital project for 2020/2021 ADP							
Farm Implements and Irrigation infrastructure Support at orgayee		Farms implements supported	No of farm implements supported	Completed	15,000,000	15,000,000	MCG
Agricultural Sector Development Support Program (ASDSP) (Conditional Grant)		-	-	Completed	14,548,048	14,548,048	MCG
Agricultural Sector Development Support Program (ASDSP) (Co-finance by National Govt)		-	-	completed	2,500,000	2,500,000	MCG
Sala Farms Agricultural improvement		Farms improved	No of farms improved	Completed	17,000,000	17,000,000	MCG
Piped canal for Aresa farms		Piping canal completed	No of piping canal completed	Completed	1,300,000	1,300,000	MCG
Piped Canal to Hareri farms		Piping canal completed	No of piping canal completed	Completed	1,600,000	1,600,000	MCG
Supply of agricultural assorted seeds at Roqa/ardagarbicha		Assorted seeds supplied	No of assorted seeds supplied	Completed	1,200,000	1,200,000	MCG
opening up of access irrigation canal (flood affected cannal) in		Irrigation canal completed	No of irrigation canal completed	Completed	3,000,000	3,000,000	MCG

Kalicha and Mado farms							
Fencing of Libehiya livestock borehole		Fencing of borehole completed	No of borehole fenced	Completed	2,100,000	2,100,000	MCG
Supply of seeds to Hareri and Aresa farms		Seedlings supplied	No of seedlings supplied	Completed	2,100,000	2,100,000	MCG
Supply of Sudan Grass seeds to Libahia Ward Farmers		Seedlings supplied	No of seedlings supplied	Completed	2,100,000	2,100,000	MCG
Supply of Seeds to Rhamu farmers		Seedlings supplied	No of seedlings supplied	Completed	3,000,000	3,000,000	MCG
Repair of livestock water storage tank at Guticha borehole		Repair of water storage tank completed	No of repair water storage tank completed	Completed	500,000	500,000	MCG
Repair of livestock water storage tank at Shirshir borehole		Repair of water storage tank completed	No of repair water storage tank completed	Completed	500,000	500,000	MCG
Opening up of 3km Malka Abukar farm access road				Completed	1,900,000	1,900,000	MCG
Supply of pumpsets for farmers group at Gadudia, khalalio, Bella and Darika		Pump sets supplied	No of pump sets supplied	Completed	2,000,000	2,000,000	MCG
Supply of assorted seeds to Khalalio farmers		Assorted seeds supplied	No of assorted seeds supplied	completed	2,000,000	2,000,000	MCG
Repair of tank at Haji Isaack farm		Repair of tank completed	No of repair tank completed	Completed	800,000	800,000	MCG

supply of assorted seeds for Shantoley farmers		Assorted seeds supplied	No of assorted seeds supplied	Completed	2,500,000	2,500,000	MCG
Installation of irrigation infrastructure of Funanteso waterpan for crop production in kilweheri ward	To provide water for crop production	Irrigation infrastructure installed	Improved irrigation infrastructure development	Completed	1,300,000	1,300,000	MCG
Construction of watertank at shid Duble for bee keeping farmers	To provide water for bee keeping farmers	Watertank constructed	No of watertank constructed	Completed	1,200,000	1,200,000	MCG
Repair of raised tank and construction of animal water trough for Kubi borehole		Water trough constructed	No of water trough constructed	Completed	2,500,000	2,500,000	MCG
Chainlink fencing of Elwak Livestock Market		Fencing of livestock market completed	No of fencing livestock market completed	Completed	4,500,000	4,500,000	MCG
Construction of animal shade and 5 No. toilets in livestock market at Elwak		5 toilets constructed	No of toilets constructed	Completed	4,000,000	4,000,000	MCG
Directorate of Irrigations Performance of capital project for 2020/2021 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Water supply for Koromey farms		Water supplied	M3 of water supplied	completed	108,000,0	108,000,	MCG

irrigation infrastructure					00	000	
Directorate of Irrigations Performance of non-capital project for 2020/2021ADP							
Supply and delivery of irrigation pump set to Rhamu		Pump set supplied	No of pump set supplied	Complete d	2,500,000	2,500,000	MCG
Extensions of Hareri concrete canal		Concrete canal completed	No of concrete canal completed	Complete d	1,400,000	1,400,000	MCG
Directorate of Livestock and Fisheries Performance of capital project for 2020/2021 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Erection And Completion of Modern Slaughter House (Phase 2) In Mandera East Sub County		Modern slaughter house completed	No of modern slaughter house completed	Complete d	67,446,320	67,446,320	MCG
Completion of the Construction of the regional livestock Market		Market constructed	No of Market constructed	completed	150,002,155	150,002,155	MCG
Directorate of Livestock and Fisheries Performance of non-capital project for 2020/2021ADP							
Livestock Resilience Program office - Balance				Complete d	6,933,238	6,933,238	MCG
. Fencing of takaba slaughterhouse		Fencing slaughterhouse completed	No of fencing slaughterhouse completed	Complete d	3,000,000	3,000,000	MCG
Expansion and reconstruction of Slaughter House in Elwak		Slaughter House reconstructed	No of slaughter house reconstructed	Complete d	15,000,000	15,000,000	MCG
Chain Link fencing of				Complete	4,500,000	4,500,000	MCG

desease Control center				d		0	
TOTAL							

6.1.9: Youth, Gender and Social Service

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Ministry of Genders, Social Services and Youth Affairs Performance of capital project for 2020/2021 ADP							
Directorate of Gender and Social Services							
Project Name/ Location	Objective/ Purpose	Output	Performanc e Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Support for the vulnerables in Mandera East	To improve the welfare of the vulnerable	Vulnerabl e in the society supported	NO of vulnerable in the society supported	completed	81,600,00 0		MCG
Under Provisions for Rehabilitations Centres	To empower youth who were under drug	Rehabilit ation constructe d	No of rehabilitation Centre constructed	completed	10,000,00 0	10,000,00 0	MCG
Construction of 50 of Public Toilets in Neboi Ward	To improve the level of hygiene	Public toilet constructe d	No of public toilet constructed	completed	10,000,00 0	10,000,00 0	MCG
Persons with Disabilities' Resource Centre	To empower PWDS with talents and skills	Resource s Centre establishe d for PWDS	No of resource centers established	completed	12,800,00 0	12,800,00 0	MCG
Ministry of Genders, Social Services and Youth Affairs Performance of non-capital project for 2020/2021 ADP							
Cosntruction of 10 NO of toilet for Household at Gadudia	To improve the level of hygiene	Toilets for household constructed	No of toilets constructe d	Complete d	2,700,000	2,700,00 0	MCG
Construction of 5 pit Latrine at Qalim	To improve the level of hygiene	Pit latrine constructed	No of pit latrine constructe d	Complete d	1,000,000	1,000,00 0	MCG
Construction of Social Hall at	To improve youth engagement	Social hall constructed	No of social hall constructe	Complete d	3,000,000	3,000,00 0	MCG

Garsesala			d				
Massive repair of Aluteibi Orphanage dormitories	To empower the orphanage	Orphanage dormitories repaired	No of Orphanage dormitories repaired	Completed	2,000,000	2,000,000	MCG
Construction of houses to the most vulnerable in Bambo location	To improve the welfare of the vulnerable	Vulnerable in the society supported	No of Vulnerable in the society supported	Completed	3,000,000	3,000,000	MCG
Construction of Social Hall at Kukub	To encourage youth engagement	Construction of social hall	No of social hall constructed	completed	2,000,000	2,000,000	MCG
Constructions of 2 No. twin toilets at Tawakal cementry	To improve the level of hygiene	Twin toilets constructed	No of twin toilets constructed	completed	800,000	800,000	MCG
supply of motorbikes for youth empowerment in Urile village	To empower youth	Motorbikes supplied	No of motor bikes supplied	completed	1,900,000	1,900,000	MCG

6.1.10 Lands, Housing and Physical Planning

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Ministry of Lands, Housing Developments and Physical Planning							
Performance of capital project for 2020/2021 ADP							
Directorate of Housing and Urban Developments							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kenya Urban Support Program (Conditional Grant) b/f		-	-	completed	129,309,291	129,309,291	MCG

Directorate of Housing and Urban Developments Performance of non-capital project for 2020/2021 ADP							
Fencing of Elwak disputed land		perimeter wall constructed	No of perimeter wall constructed	completed	2,000,000	2,000,000	MCG
Directorate of Lands and Survey Performance of capital project for 2020/2021 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Digitalization of land records in all the sub counties		Land records digitalized	% of Land records digitized	completed	10,000,000	10,000,000	MCG
Land Survey in Kutulo, Elwak and Mandera		Lands surveyed	No of plots surveyed	completed	30,000,000	15,000,000	MCG
Directorate of Lands and Survey Performance of non-capital project for 2020/2021ADP							
Supply and Delivery of Toshiba laptops, printer, cabinet, visitors chair, executive chair-LPO No. 2004942		LPO No. 2004942 procured.	No of Toshiba laptops, printers, cabinet, visitors chair, executive chair delivered.	completed	400,000	400,000	MCG
Demarcation of public land in waranqara town		Public land in Waranqara town Secured.	No of Public lands in Waranqara town Secured.	completed	1,700,000	1,700,000	MCG
Under Provision for Land Registry in Mandera East		Mandera East Land Registry fully	% increase in the provision of Mandera East Land	completed	3,412,667	3,412,666	MCG

		provided.	Registry.			7	
TOTAL							

6.1.11 Trade, Investments, Industrialization and Co-Operative Development

Table 14: Sectors/sub-sectors capital and non-capital Projects

Ministry of Trade, Investments, Industrialization, and Cooperative Development							
Performance of capital project for 2020/2021 ADP							
Project Name/ Location	Objective	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Trade Development Fund		Trade fund allocated	Trade fund allocated achieved	completed	40,000,000	40,000,000	MCG
Ministry of Trade, Investments, Industrialization, and Cooperative Development							
Performance of non-capital project for 2020/2021 ADP							
Under Provision for Kutulo Market		Kutulo market constructed	Kutulo market construction improved	completed	15,081,360	15,081,360	MCG
Proposed fencing and shelving of B11 Market		Proposed fencing and shelving	Proposed fencing and shelving completed	completed	3,150,000	3,150,000	MCG
Completion of ESP Market Mandera Town		ESP Market Mandera Town established	ESP Market Mandera Town completed	completed	10,800,000	10,800,000	MCG
Proposed Paved Parking and Drainage system at Elwak SMEs Market		Parking and Drainage system at Elwak managed	Parking and Drainage system at Elwak managed	completed	15,620,137	15,620,137	MCG
Demolition of shanties around the new		Demolition	Demolition of shanties	completed	200,000	200,000	MCG

Ashabito Market		of shanties established	achieved				
Renovation, Repair and Sub-division office block Ministry HQs		Sub-division office block Ministry HQs established	Sub-division office block Ministry HQs completed	completed	1,057,987	1,057,987	MCG
construction of shimbir fatuma market		Market constructed		completed	10,000,000	10,000,000	MCG
Completion of Radio station Compound		Radio station Compound	Radio station Compound completed	completed	4,500,000	4,500,000	MCG
Repair and renovation of milk machine and electricity connection		Repair and renovation of milk machine and electricity connection managed	Repair and renovation of milk machine and electricity connection completed	completed	2,000,000	2,000,000	MCG

6.2 Annex 2: New project proposals

6.2.1 Office of the Governor

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2022/2023

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Equipping of offices	County HQ	Ease of work		80	MCG	2022/2023	No of equipment purchased	1	Proposed	Office of the Governor	
Equipping of governance residence	County HQ	Ease of work		70	MCG	2022/2023	No of equipment purchased		Proposed	Office of the Governor	
Training and Capacity building	County HQ	Improve skills		10	MCG	2022/2023	No of officers trained	30	Proposed	Office of the Governor	
Administrative and coordination services	Countywide	Timely supervision and management		40	MCG	2022/2023	Administrative services offered	1	Proposed	Office of the Governor	
Executive services	Countywide	Provide guidance		25	MCG	2022/2023	No Cabinet meetings held	15	Proposed	Office of the Governor	
County Policies	Countywide	Provide guidelines		15	MCG	2022/2023	No. of policies formulated	8	Proposed	Office of the Governor	
Generation of county bills	Countywide	Provide legal framework		20	MCG	2022/2023	No of bills formulated and assented	16	Proposed	Office of the Governor	
Publication of county information	Countywide	Public access to information		10	MCG	2022/2023	No of information published No of public Baraza held National celebration held	4	Proposed	Office of the Governor	
Performance management	Countywide	Improve performance		20	MCG	2022/2023	No of performance management conducted No of reports submitted	3	Proposed	Office of the Governor	
Economic Reviews conducted	Countywide	Improve standards		25	MCG	2022/2023	No of economic reviews conducted	3	Proposed	Office of the Governor	

Disaster response coordination	Countywide	Provide safe environment for human and animal habitat		10	MCG	2022/2023	No of policies formulated No of disaster response meetings coordinated No of beneficiaries supported		Proposed	Office of the Governor	
Disaster policies	Countywide	Policy for disaster response		6	MCG	2022/2023	No. of policies formulated	2	Proposed		
Disaster interventions	Countywide	Provide interventions		70	MCG	2022/2023	No. of interventions	8	Proposed		

6.2.2: Finance, Economic planning, CT and Special programme

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2022/2023

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
IFMIS infrastructure in all Mandera south sub counties	5 sub counties headquarters	Installation of IFMIS and ICT infrastructure		4	MCG	2022/2023	Timely payment for efficient service delivery	Sub counties	proposed	Finance ,ict and economic planning	
Automation of revenue collection	countywide	Automation of the revenue collection at hospital		10	MCG	2022/2023	Enhancing maximum collection of revenue	Sub counties	proposed	Finance ,ict and economic planning	
Construction of sub county revenue offices	takaba Sub county	Construction of sub county revenue offices		8	MCG	2022/2023	Improve service delivery	Sub counties	proposed	Finance ,ict and economic planning	

Construction of treasury Mandera south sub county offices	sub counties	Construction of sub county treasury		10	MCG	2022/2023	Improving service delivery	Sub counties	proposed	Finance ,ict and economic planning	
Purchase of audit system	headquarter	Purchase of the system		15	MCG	2022/2023	Check balance for quality service delivery	Auditor's office	proposed	Finance ,ict and economic planning	
Construction of financial document stores	Mandera south sub counties	Construction of stores		8	MCG	2022/2023	Storage of county acquired assets	Sub counties	proposed	Finance ,ict and economic planning	
Capacity building	countywide	Training of staffs		30	MCG	2022/2023	Improvement of service delivery	All officers	proposed	Finance ,ict and economic planning	
All officers	Economic planning	Preparation review of CIDP and ADPs		30	MCG	2022/2023	Prioritization of programmes	County plans	proposed	Finance ,ict and economic planning	
County plans	Countywide	M \$ E reports		20m	MCG	2022/2023	Check and balance	Monitoring of county projects	proposed	Finance ,ict and economic planning	
Monitoring of county projects	Countywide	Mid-term report		8m	MCG	2022/2023	Review of county development status	review	proposed	Finance ,ict and economic planning	
Interactive M&E system	Countywide	Procurement and rolling out of the system; Training staff on M&E system use and routine maintenance of the system		7m	MCG	2022/2023	Real time tracking of programme and projects		proposed	Finance ,ict and economic planning	
Establishment of subcounty planning offices	Countywide	Recruitment of additional economics and other cadre of staff; construction of sub		12m	MCG	2022/2023	To decentralize and strengthen planning services		proposed	Finance ,ict and economic planning	

		county office; procurement of office furniture									
Research and development		Designing and conducting specialized surveys; Developing statistical plan		8m	MCG	2022/2023	To improve research and development	5 Specialized studies; 5 economic Surveys and 5 county statistical plan	proposed	Finance ,ict and economic planning	
Asset Management		Identification, verification, validation, tagging and digitizing of all asset		8m	MCG	2022/2023	To have comprehensive and updated asset register		proposed	Finance ,ict and economic planning	
Review	All sub counties	Purchase of vehicles		20m	MCG	2022/2023	Improving service delivery	Finance and economic planning	proposed	Finance ,ict and economic planning	
Finance and economic planning	HQ	Budget preparation		20M	MCG	2022/2023	Prioritization of projects and programs	Budget Office	proposed	Finance ,ict and economic planning	
ICT											
LAN and WAN infrastructure for Sub County Offices & Hospitals	Takaba Lafey Rhamu Elwak Banissa	LAN infrastructure set up		75M	MCG	2022/2023	Access to information & network	800 staff in 6 subcounties	proposed	Finance ,ict and economic planning	
Installation of network Firewall	County HQ	Installation -network security		2M	MCG	2022/2023	Access to Information & network security	All Machines	proposed	Finance ,ict and economic planning	
Purchases of a motor vehicle	Mandera East	Purchase of motor vehicle		12M	MCG	2022/2023	Support	All department	proposed	Finance ,ict and economic planning	

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Purchase of computers, licenses	Mandera county	Purchase of machines-procurement		50M	MCG	2022/2023	Access to ICT equipment for service delivery	All Departments	proposed	Finance ,ict and economic planning	
LAN and WAN infrastructure for the proposed new County Offices	Mandera East	LAN infrastructure set up		100M	MCG	2022/2023	Access to information & network	5,000 staff	proposed	Finance ,ict and economic planning	
Web portals	Mandera County	Design an interactive portal to get views of citizens		2M	MCG	2022/2023	Public service delivery	8,000 citizens	proposed	Finance ,ict and economic planning	
Equipping ICT Communication Centres, ICT Incubation Hub, ICT Centre of Excellence, ICT Self Service Kiosks, E-Library	All Sub Counties	Training of Youths on ICT technologies		30M	MCG	2022/2023	Training of Youths on ICT technologies	20,000 youths	proposed	Finance ,ict and economic planning	
Electronic Document Management Systems	County HQ	Improved access to county government documents		23M	MCG	2022/2023	Access to county Documents	All staff	proposed	Finance ,ict and economic planning	
Integrated County Revenue Management Systems (ICRMS)- ERP	All sub counties	Improved revenue collection		50M	MCG	2022/2023	Public service delivery	Revenue collection	proposed	Finance ,ict and economic planning	
GIS- Software Solution and Resource Mapping	County HQ	A geo information software that will help in resource mapping		8M	MCG	2022/2023	Public service delivery		proposed	Finance ,ict and economic planning	
Customer Relationship Management	County HQ	-Design, test		20M	MCG	2022/2023	Public service delivery	County Staffs	proposed	Finance ,ict and economic planning	

Systems (CRM)											
Integrated Health	All sub counties	Heath management system that improves in control movement of drugs and other related information.		20M	MCG	2022/2023	Public service delivery	Health Department	proposed	Finance ,ict and economic planning	
Management Systems					MCG	2022/2023			proposed	Finance ,ict and economic planning	
System Maintenance	Mandera East	Maintenanc e of networks, machines, CCTV		6M	MCG	2022/2023	Machines in good condition	All Depart ments	proposed	Finance ,ict and economic planning	
Livestock Identification, Security & Health Management Systems	All sub counties				MCG	2022/2023			proposed	Finance ,ict and economic planning	
Drafting and adoption of ICT Policies – i- Cyber Security policy. ii- Document work flow policy iii-Training and capacity policy/ AMCv-Disaster Recovery and BusinessContin uity policy	General	ICT policies that guides on ICT activities in the county.mmm mmmm		8M	MCG	2022/2023	Policy Environmen t and Legal Framework		proposed	Finance ,ict and economic planning	

6.2.3 Water, Energy, Environment and Natural resources

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2022/2023

Sub- Progr amme s	Project Name & Location	Description of Activities	Gr een Ec ono	Esti mate d Cost	So urc e of Fu	Ti m e Fr	Performanc e Indicators	2 0 2 2	Current Status	Imp. Agenc ies	Other Stakehol ders
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			my Co nsi der ati ons	(Ksh s)	nds	a m e		/2023			
Urban Water Supply and Sewerage	Design of Takaba & Rhamu W/ supplies	Planning and design for modern water & sewerage systems for Mandera town undertaken	EIA Studies Conducted	6,000,000	MCG	2022/02/03	Proposals of planned WS improvement projects submitted	2 UWS Projects	Proposed	MCG - DWS	FCDC and N/Government
	<i>Total for Mandera water & Sewerage</i>		Kshs	6,000,000							
	Elwak Urban Water Project	Adequate Fresh Water supply progressively developed to completion	NEMA and WRA licenses/ permits acquired	111,000,000	MCG	2022/02/03	progress realized in %	80%	75% complete & On-going	MCG - DWS	FCDC and N/Government
	<i>Total for Small urban towns water & Sewerage Kshs</i>			354,000,000							
Drilling and Equipping of Boreholes	Drill & Develop 9 Boreholes distributed over Kutulo, Mandera South, Mandera West, Banisa, Mandera North & Lafey Sub-counties	Boreholes drilling and pump testing	Equipping of Boreholes with Solar Generators	43,000,000	MCG	2022/02/03	No of Boreholes Drilled	9 Boreholes	Proposed	MCG - DWS	Pastoral Communities WRA
		Boreholes Equipping		36,000,000	MCG	2022/02/03	No of Boreholes equipped	7 Boreholes	Proposed	MCG - DWS	
		Civil Work Construction		54,000,000			No of Boreholes provided with civil	7 Boreholes	Proposed	MCG - DWS	

							works				
	Total for Drilling & Equipping of Boreholes Kshs			133,000,000							
Rural Water Supplies	Rural Water Supply Construction Projects – County wide	Feasibility studies & design of rural water supply infrastructure undertaken	EIA Studies Conducted	5,000,000	MC G	20/2023	No of Feasibility studies conducted	8 studies done	Proposed	MCG - DWS	Pastoral Communities
		New rural water supply schemes constructed		125,000,000	MC G	20/2023	No of schemes constructed	5 schemes	Proposed	MCG - DWS	
	Rural Water Supply Rehabilitation Projects County wide	Rural Water supplies rehabilitated/ renewed/ augmented/ improved		100,000,000	MC G	20/2023	No of schemes rehabilitated	15 schemes	Proposed	MCG - DWS	
	Total for Development of Rural Water Supplies Kshs			280,000,000							

Sub-Programmes	Project Name & Location	Description of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	2022/2023 FY Targets	Current Status	Imp. Agencies	Other Stakeholders
Water Conservation, Structures, Pans and Dams Development	Construction of New Water Pans and Dams	Feasibility studies & design of rural water supply infrastructure undertaken	EIA Studies Conducted	8,000,000	MC G	2022/2023	No of Feasibility studies conducted	8 studies done	Proposed	MCG - DWS	Pastoral Communities
		60,000M ³ -80,000M ³ Water Dams Constructed	EIA Studies Conducted	240,000,000	MC G & NG	2022/2023	No of New Pans/ Dams Constructed	8	Proposed	MCG - DWS	
	Rehabilitation of Existing	20,000 – 40,000M ³ small Pans		120,000,000	MC G &	2022/2023	No of New Pans/ Dams Rehabilitated	8	Proposed	MCG - DWS	

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	Pans and Dams	Expanded			NG		ed				
	Construction/ Rehabilitation of Under-ground Tanks & other water storage tanks	Underground, Ground Level & Elevated Tanks Constructed/ rehabilitated		24,000,000	MCG	2022/2023	No of New Tanks Constructed/ Rehabilitated	8	Proposed	MCG - DWS	
		Other Water Storage Tanks Constructed		120,000,000	MCG	2022/2023		15	Proposed	MCG - DWS	
	Total for Water Conservation. Pans & Dams			512,000,000							
TOTAL FOR WATER INFRASTRUCTURE DEVELOPMENT PROGRAMME			KSH S	1,282,000,000							

Sub-Programmes	Project Name & Location	Description of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	2022/2023FY Targets	Status	Imp. Agencies	Other Stakeholders
Institutional Capacity Development Project	Development of policy & legal frameworks for delivery of water services	Formulation of county water policy		3,000,000	MCG	2022/2023	% Completion	80%	70% done	MCG AHADI	
		Legal and Regulatory frameworks developed		3,000,000	MCG	2022/2023	% Completion	80%	30% done	MCG, AHADI	
		CA enacted Bills & policies		1,000,000	MCG	2022/2023	% Completion	80%	proposed	MCG, AHADI	
	Establishment and Development of water & sewerage companies	Board of Directors & Top management Teams recruited		0	MCG	2022/2023	% Completion	80%	20%	MCG – DWS	
		County WSPs formed & adequately		180,000,	MCG	2022/2023	% Completion	40%	30%	MCG – DWS	

		supported (WS improvement Grants to Mandwasco & Elwasco)		000							
	Establishment and Development of cluster based Rural Water Service Providers	Recruit 15 sustainable rural water service providers.		6,000,000	MCG	2022/2023	% Completion	30%	0%	MCG – DWS	NGOs
		Capacity building support provided to strengthen 30 recruited WSPs		15,000,000	MCG	2022/2023	% Completion	80%	0%	MCG, AHADI	NGOs
	Development of increased capacity for Revenue Generation	Paybill Accounts Established		0	MCG	2022/2023	% Completion	80%	50%	MCG – DWS	
		90 Electronic Water Dispensers installed on Kiosks & Troughs		90,000,000	MCG	2022/2023	No of Dispensers installed	90	0%	MCG – DWS	
	County Water Service Providers follow-up	Water Services MIS Established & Operationalized		20,000,000	MCG	2022/2023	% Completion	40%	8%	MCG – DWS	
		Performance & compliance of WSPs with standards monitored		2,000,000	MCG	2022/2023	No of reports	4	0	MCG – DWS	
	Provision of Motor Vehicles & other WSP equipment	No of 4 WD Vehicles procured		8,000,000	MCG	2022/2023	No 4WD Vehicles	2 No	0	MCG – DWS	
		Drilling Rig & Accessories procured		50,000,000	MCG	2022/2023	Drilling equipment	1 Rig & Crew	0	MCG – DWS	
	Modernization of work environment	Dept HQT & SC offices developed, improved & equipped		18,000,000	MCG	2022/2023	No of offices modernized	3 offices	1 office	MCG – DWS	
	Maintenance of	Office running costs provided		6,900,000	MCG	2022/2023	Dept HQT	8 offices	8 office	MCG – DWS	

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	Offices & Stations	for both HQTs & S/County offices		0 2,80,000		023	offices S/County offices	7 offices	7 offices		
	Human Resource Capacity Dev't	Hiring & retaining of staff		56,500,000	MC G	2022/2023	No of staff in est	5 officer s		MCG – DWS	
		25 Officer trained in 5 years		2,500,000	MC G	2022/2023	No of staff trained	5 officer s		MCG – DWS	
TOTAL FOR CAPACITY BUILDING SUB-PROGRAMME			KSH S	466,000,000							

Sub-Programmes	Project Name & Location	Description of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	2022/2023 FY Targets	Status	Imp. Agencies	Other Stakeholders
Water Services Provision Management	Maintenance of Water services delivery facilities – county wide	Urban WSPs provided with WSP facilities maintenance support on a progressively declining manner	Progressively solarize all motorized water supply schemes	18,000,000	MC G	2022/2023	No of Urban WSPs supported	5 Urban WSPs	5 Urban WSPs	MCG – DWS	
		Rural schemes supported with major maintenance in puts		50,000,000	MC G	2022/2023	No of rural WSPs supported	122 rural schemes	118 rural schemes	MCG - DWS	
		Old broken down Generators collected & rehabilitated		24,000,000	MC G	2022/2023	No of Gen-sets rehabilitated	30 Gen-sets	12 Gen-sets	MCG - DWS	
		Gen-sets procured		8,000,000	MC G	2022/2023	No of Gen-sets procured	4 gen-sets	6 gen-sets	MCG - DWS	
		S/ pumps & accessories		30,000,000	MC G	2022/2023	No of p/sets replaced	45 S/pumps	42 p/sets	MCG - DWS	
		Draw pipes procured		4,000,000	MC G	2022/2023	No of draw pipes	340 pipes	300 pipes	MCG - DWS	

							replaced	ced			
	Mainten ance of Motor Vehicles	Carry out Regular Motor vehicles maintenance	Board vehicles over 20years old	8,400,00 0	MC G	2022 /202 3	No of vehicles maintain ed	14 vehic les	14 vehicl es	MCG - DWS	
		Repair/ rehabilitate serviceable vehicles		14,600,0 00	MC G	2022 /202 3	No of vehicles re- conditio ned	14 vehic les	14 vehicl es	MCG - DWS	
	Water quality and treatment – county wide	County Water Quality Analysis Laboratory Established & maintained		0	MC G	2022 /202 3	% establish ment of WQA lab	0% comp leted		MCG - DWS	
		Provide conventional water treatment chemicals (Alum & CL ₂)		2,000,00 0	MC G	2022 /202 3	Qty of chemica l procure d	20 Cl ₂ Barre ls & 50Ba gs of Alu m		MCG - DWS	
		Household water purification techniques promoted through distribution of Aqua- tabs& HH filters		4,000,00 0	MC G	2022 /202 3	No of HH given HH water treatmen t chemica ls	14,0 00 HHs	6,000 HHs	MCG - DWS	
TOTAL FOR WATER SERVICES PROVISION MANAGEMENT SUB-PROGRAMME			KSHS	165,000, 000							
TOTAL FOR WATER SERVICES PROVISION PROGRAMME			KSHS	631,000, 000							
GRAND TOTAL FOR WATER & SEWERAGE SUB-SECTOR			KSHS	2,241,00 0,000							

6.2.4: Roads, Transport and Public work

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2022/2023

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Road Network	Construction of BOX Culvert at Mandera livestock market	Box culvert construction	Use of Local Materials	65,000,000	M C G	2022 /2023	Km of roads Tarmacked	-	Proposed	Department of roads and Transport	KUR A,N EMA
	Construction of BOX Culvert at lagsure along wargadud – takaba road	Box culvert construction	Use of Local Materials	70,000,000	M C G	2022 /2023	Km of roads Tarmacked	-	Proposed	Department of roads and Transport	KUR A,N EMA
	Construction of Tarmac road(Elwak Town	Tarmacking of Elwak Town	Use of Local Materials	245,000,000	M C G	2022 /2023	Km of roads Tarmacked	7km	Proposed	Department of roads and Transport	KUR A,N EMA
	Construction of Gravel roads(Rhamu-Ashabito)	Graveling of Roads	Local Materials	115,200,000	MC G	2022 /2023	Km of roads Graveled	36 km	On-going	Department of roads and transport	KUR A,N EMA
	Construction of Gravel roads(B9-	Graveling of Roads	Use of Local Materials	158,800,000	M C G	2022 /2023	Km of roads Graveled	51 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads(Kiliwaheer i-Birkan-Eymole)	Graveling of Roads	Use of Local Materials	93,000,000	M C G	2022 /2023	Km of roads Graveled	30 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads banisa - malkamari	Graveling of Roads	Use of Local Materials	42,000,000	M C G	2022 /2023	Km of roads Graveled	35 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roadQarsahama -	Graveling of Roads	Use of Local Materials	30,000,000	M C G	2022 /2023	Km of roads Graveled	35 km	Proposed	Department of roads and	KUR A,N EMA

	Eresteno-Teso									transport	
	Construction of gravel road Qarsahama-gagab	Graveling of Roads	Use of Local Materials	30,000,000	M C G	2022/2023	Km of roads Graveled	35 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads (Qalanqal esa-Kutayu)	Graveling of Roads	Use of Local Materials	73,000,000	M C G	2022/2023	Km of roads Graveled	30 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads (Guticha-shirshir)	Graveling of Roads	Use of Local Materials	118,000,000	M C G	2022/2023	Km of roads Graveled	55 km	Proposed	Department of roads and transport	KUR A,N EMA
	Rehabilitation of roads (Ollabaisa)	Graveling of Roads	Use of Local	40,000,000	M C G	2022/2023	Km of roads Rehabilitated	60 km	Proposed	Department of roads and	KUR A,N EMA

6.2.5: Health Service

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2022/2023

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Regional comprehensive oncology centre	Mandera East	Construction of Regional oncology centre		200 M	CG M	2022/2023	No. of people diagnosed and treated Functional palliative care	Entire County	proposed	MCG	
Medical University	Mandera East	Construction of Medical University		400 M	CGM	2022/2023	No. of medical officers and other cadres trained	Entire County	proposed	MCG	

Upgrading of Mandera County hospital to a teaching and referral facility	Mandera East	Upgrading of Mandera County hospital to a teaching and referral facility		400 M	CGM	2022 /2023	Increased No. of patients accessing specialized care Increased no. of student being trained at the facility	Entire County	proposed	MCG	
Comprehensive Diagnostic centre	Rhamu and Banisa	Construction Comprehensive Diagnostic centre		80 M	CGM	2022 /2023	Availability of radiological and laboratory services	Rhamu, Banisa	proposed	MCG	
Establish 1 satellite blood bank	Mandera County Referral hospital	Establish 1 satellite blood bank		40 M	CGM	2022 /2023	# of blood units and stored	County wide	proposed	MCG	
Construct model health centre in 6 wards	County Wide	Construct model health centre in 6 wards		54 M	CGM	2022 /2023	Plans approved Progress reports Utilization reports	County wide	proposed	MCG	
Establishment of 2 Amenity wings.	MCRH and Elwak	Establishment of 2 amenity wings		24 M	CGM	2022 /2023	Plans approved Equipment specification and availability	County wide	proposed	MCG	
Implement public health programs(HIV, malaria, TB, RH,WASH, nutrition, surveillance, HMIS and EPI)	County Wide	Implement public health programs(HIV, malaria, TB, RH,WASH, nutrition, surveillance, HMIS and EPI)		80 M	CGM	2022 /2023	Field reports Review meetings M& E findings	County Wide	proposed	MCG	
Construct and equip	MCRH and	Construct and equip		60 M	CGM	2022 /2023	2 mortuaries	County	proposed	MCG	

2 mortuaries in MCRH and Elwak	Elwak	2 mortuaries in MCRH and Elwak				3	constructed and equipped	wide			
Establishment of County depot for drugs and other medical supplies	Mandera East	Establishment of County depot for drugs and other medical supplies		29 M	CG M	2022 /2023	Plans approved Progress reports Utilization reports	County wide	proposed	MCG	
Establish and procure/equip three Mobile clinics	County Wide	Establish and procure/equip three Mobile clinics		15 M	CG M	2022 /2023	Utilization reports Areas covered # of clients covered	County wide	proposed	MCG	
Establish Ambulance/referral control system/ Command Units	Mandera East	Establish Ambulance/referral control system/ Command Units		6M	CG M	2022 /2023	Number of timely referral done	County Wide	proposed	MCG	
Invest in skilled human resource through continuous training, recruitment and retention of all cadres to serve the Population of Mandera County better.	County Wide	Invest in skilled human resource through continuous training, recruitment and retention of all cadres to serve the Population of Mandera County better.		1.5 B	CG M	2022 /2023	Adverts for health worker recruitments # recruited TNA reports Training reports	County Wide	proposed	MCG	
Establish Electronic Medical Record	2 Hospitals	Establish Electronic Medical		18 M	CG M	2022 /2023	Timely report achieved	2 Hospitals	proposed	MCG	

system (EMR) in all Two sub counties		Record system (EMR) in all Two sub counties					% of reporting rate increased				
Establish 20 New community unit	County wide	Establish 20 New community unit		40 M	CG M	2022 /2023	# of referrals, Dialogue days and HH visits reports	County Wide	proposed	MCG	
Renovate 28 staff housing units	County wide	Renovate 28 staff housing units		42 M	CG M	2022 /2023	BQs drawn and adopted Completion reports	County Wide	proposed	MCG	
Construction of 21 new housing units	County wide	Construction of 21 new housing units		78.7M	CG M	2022 /2023	Plans approved Progress reports	County Wide	proposed	MCG	
Capacity building of health care workers on specialized courses	County wide	Capacity building of health care workers on specialized courses		8M	CG M	2022 /2023	# of patients accessing specialized care Utilization reports	County Wide	proposed	MCG	
Procurement of water treatment chemicals (20 drums of Chlorine powder, Aquatabs and PUR)	County wide	Procurement of water treatment chemicals (20 drums of Chlorine powder, Aquatabs and PUR)		12 M	CG M	2022 /2023	Water treatment chemicals procured	County Wide	proposed	MCG	
Purchase of effective IRS chemicals for control of vectors and vermin	County wide	Purchase of effective IRS chemicals for control of		8.5 M	CG M	2022 /2023	IRS procured	County Wide	proposed	MCG	

		vectors and vermin									
Purchase of biosafety cabinets for six sub- county AFB Labs	County wide	Purchase of biosafety cabinets for six sub- county AFB Labs		12 M	CG M	2022 /2023	6 biosafety cabinets Procured	County Wide	proposed	MCG	
Repair and maintenance of drainage system in 5 health facilities	County wide	Repair and maintenance of drainage system in 5 health facilities		4M	CG M	2022 /2023	BQs drawn and adopted Completion reports	County Wide	proposed	MCG	

6.2.6: Youth, Gender and Social Service

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2022/2023

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
county Children-Sub offices construction	Construction county Children-mandera west Sub offices	Construction of Children-Sub county offices		8M	MCG	2022/2023	Number Of offices Constructed	County wide	New	Youth, gender and social service	
children's offices equipment	equipment for the children's offices Mandera west	Purchase of office equipment for the children's offices		4 M	MCG	2022/2023	Number of offices fully furnished	County wide	New	Youth, gender and social service	
establish youth resource centers'	youth resource centers' Mandera east established	Establish and operationalize youth resource centers'		30M	MCG	2022/2023	The Number of resource centres constructed	County wide	New	Youth, gender and social service	
special institutions for empowering	special institutions for empowering PWDs, Mandera north	Develop special institutions for empowering		30M	MCG	2022/2023	Number Of Special institutions Established	County wide	New	Youth, gender and social service	

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PWDs,		g PWDs,									
Cash transfer programme	Older persons cash transfer county wide	Cash transfer programme for older persons		2,800,000	MCG	2022/2023	Number of older persons receiving cash	County wide	New	Youth, gender and social service	
Cash transfer programme	Cash transfer for PWDs county wide	Cash transfer programme for PWDS		1,400,000	MCG	2022/2023	Number of PWDs On receiving Cash	County wide	New	Youth, gender and social service	
Women Enterprise Fund	Constituency Women Enterprise Fund	Women Enterprise Fund Disbursements		4,200,000	MCG	2022/2023	Number women Receiving Funds	County wide	New	Youth, gender and social service	
Cash transfer programme	Orphans and vulnerable children cash transfer county wide	Orphans and vulnerable children cash transfer		2,400,000	MCG	2022/2023	Number Of OVC Households On beneficiary list	County wide	New	Youth, gender and social service	
special group grants	Financial assistance to special group entrepreneur's i.e. banisa	Financial assistance to special group		30M	MCG	2022/2023	Number Of PWDS that have benefited	County wide	New	Youth, gender and social service	
youth, women and PWDs empowerments	youth, women and PWDs self-help groups. Registration, capacity building and Supporting county wide	Registration, capacity building and Supporting youth, women and PWDs self-help groups		2,000,000	MCG	2022/2023	Number of groups registered and Supported	County wide	New	Youth, gender and social service	
empowering PWDs	PWDs empowerment centers. Construction, equipping & operationalizing LAFEY	Construction, equipping & operationalizing PWDs empowerment centers.		30M	MCG	2022/2023	Number Of Empowerment Centres Constructed & in Operation	County wide	New	Youth, gender and social service	
Special groups empowerments	Purchase of Mobility Kits (Equipment), and Brails for PLWDs and school going Children with special needs MANDERA	Purchase of Mobility Kits (Equipment), and Brails for PLWDs		8M	MCG	2022/2023	Number of Beneficiaries from Special Needs Equipment Distributed	County wide	New	Youth, gender and social service	

	east										
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6.2.7: Education, Culture and Sport

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Sub Progra mme	Project name /location	Discription of activities	Green Econo my Consi derati on	Esti mate d Cost (ksh)	So urc e of fun ds	Time fram e	Performa nce indicator s	Targe ts	Stat us	Imlem enting Agenc y	Othe r stake hold ers
Construc tion of Fully equipped ECDE Resource s centers	All sub counties	Construction of Fully equipped ECDE Resources centers		70M	CG	2018 /202 2	Resource centre establishe d	520 Teache rs	Not starte d	Minist ry of Educat ion	
Awarene ss and sensitizat ion in ECDE Impleme ntation of new curriculu m	All sub counties	Awareness and sensitization in ECDE Implementati on of new curriculum		8m	CG	2018 /202 2	No of persons sensitized	540 ECDE person nel	Not starte d	Minist ry of Educat ion	
Provisio n for learning materials for ECDE centers and chairs	All sub counties	Provision for learning materials for ECDE centers and chairs		30m	CG	2018 /202 2	No. of ECDE children supported	34,000 ECDE teacher s and childre n	Not starte d	Minist ry of Educat ion	
One ECDE model classroo m for Kutulo	All sub counties	One ECDE model classroom for Kutulo		25m	CG	2018 /202 2	No of ECDE Model classroom s	4,000 ECDE childre n	Not starte d	Minist ry of Educat ion	
Course books for ECDE	All sub counties	Course books for ECDE		31m	CG	2018 /202 2	No. of laboratori es	34,000 ECDE Childr	Not starte d	Minist ry of Educat	

children		children					constructed No. of toilets constructed	en		ion	
Growth monitoring and De-worming and supply of Vitamin A supplement	All sub counties	Growth monitoring and De-worming and supply of Vitamin A supplement		13m	CG	2018/2022	No. of ECDE children supported	34,000 ECDE Children	Not started	Ministry of Education	
School feeding programme (SFP) to 35000 ECDE pupils	All sub counties	School feeding programme (SFP) to 35000 ECDE pupils		120 M	CG	2018/2022	No. of schools benefiting from the programme	Over 34,000 ECDE Children	Not started	Ministry of Education	
Construction more ECDE classrooms	All sub counties	Construction more ECDE classrooms		50M	CG	2018/2022	No of ECDE classrooms constructed	200 ECDE classrooms	Not started	Ministry of Education	
20,000 Palm tops(Computer Tablets) for schools ICT integration with ECDE	All sub counties	20,000 Palm tops(Computer Tablets) for schools ICT integration with ECDE		40M	CG	2018/2022	No. of desktop computers and laptops supplied to the schools	219 ECDE centres in all sub counties	Not started	Ministry of Education	
7 no. Motor Bike	All sub counties	7 no. Motor Bike		2M	CG	2018/2022	7 No of Motor bike purchased	7 field supervisors	Not started	Ministry of Education	
Teaching learning materials	All sub counties	Teaching learning materials		18M	CG	2018/2022	No. of teaching materials and No. of	219 ECDE centres and 520	Not started	Ministry of Education	

							participan ts beneficiar ies	ECDE teacher s			
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6.2.8: Public service management and Devolved unit

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Sub progr amme	Project name/location	Description of activities	Gree n econ omy consi dera tion	Estim ated cost	Sour ce of fund s	Time fram e	Performa nce indicator s	Ta rge ts	statu s	Imple menti ng agenc y	Othe r stake hold ers
Sub- county admini stratio n suppor t service	Mandera east sub-county administration block	Construction of Mandera east sub- county administratio n block		40,000 ,000	MC G	2022 /202 3	No of office constructe d	1	prop osed	MCG	
Sub- county admini stratio n suppor t service	Ward office block at malkamari, Guticha, Fino, warankara, Gither	Construction of ward offices		75,000 ,000	MC G	2022 /202 3	No of office constructe d	5	prop osed	MCG	
Town admini stratio n service	Town admin office block at Elwak and Rhamu	Construction of town administrator s block		40,000 ,000	MC G	2022 /202 3	No of office constructe d	2	prop osed	MCG	
Sanitat ion service	Sewer line in 3 sub-counties	Establishmen t of sewer line in 3 sub- county HQs(Elwak ,Rhamu and Takaba		100M	MC G	2022 /202 3	No of kms covered	3	prop osed	MCG	
	Sanitation trucks for 6 sub- counties	Purchase of trucks for sanitation in 6 sub- counties		60M	MC G	2022 /202 3	No of trucks purchased	6	prop osed	MCG	
Firefig	Firefighting	Construction		60M	MC	2022	No of fire	2	prop	MCG	

hting service	service station at Elwak and Takaba	of firefighting station			G	/2023	station established		osed		
Sinkin g of boreholes	Drilling of boreholes for firefighting at Elwak and Rhamu	Drilling of boreholes for firefighting		12M	MC G	2022 /2023	No of boreholes drilled	2	prop osed	MCG	
Count ering violent extremism	Rehabilitation center	Construction of rehabilitation centres		120M	MC G	2022 /2023	No of rehabilitat ion centres constructe d	2	prop osed	MCG	
	vehicle for enforcement at six sub-counties	Purchase of vehicle for enforcement officers		60M	MC G	2022 /2023	No of vehicle purchased	6	prop osed	MCG	

6.2.9: Lands, Housing and Physical Planning

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Sub programme	Project name/location	Descrip tion of activitie s	Green econom y consid eration	Estim ated cost	Sour ce of fund s	Time frame	Perfor mance indicati on	Targ ets	statu s	Implem enting agency	Othe r stake hold ers
County Spatial Plan	County wide	Preparat ion of land use plan	Plannin g for green spaces/ conserv ation areas	100,00 0,000	MC G	2022/2 023	No. of plans and reports produce d	1	Prop osed	MCG	
Takaba Integrated Developme nt Plan	Takaba	Preparat ion of integrate d land use plan	Plannin g for green spaces/ conserv ation areas	60,000 ,000	MC G	2022/2 023	No. of plans and reports produce d	1	Prop osed	MCG	
Planning and surveying of ward centres	Khalalio , Wargad uud, Gither, Ashabit o, Kiliwehi ri and	Land use planning and surveyin g	Plannin g for green spaces/ conserv ation areas	30,500 ,000	MC G	2022/2 023	No. of centres planned	6	Prop osed	MCG	

	Gari)										
Modern planning and survey equipment and software	Mander a County	Purchas e of modern planning and survey equipme nt	Environ mental friendly equipme nt	22,000 ,000	MC G	2021/2 021	No. of equipme nt and software acquired	8		MCG	
Cadastral survey	Mander a, Kotulo and Elwak	Beaconi ng of plots in the planned towns	securing green spaces and conserv ation areas	100,00 0,000	MC G	2022/2 023	No. of plots surveye d		On- goin g	MCG	
Land Informatio n Managem ent System	Rhamu, Elwak, Takaba	Digitizat ion of land records		30,000 ,000	MC G	2022/2 023	No. of land records digitized		On- goin g	MCG	
Equipment for land digitization	Rhamu, Elwak, Takaba	Purchas e of equipme nt for land digitizat ion	Purchas e of environ mental friendly equipme nt	8,500, 000	MC G	2022/2 023	No. of equipme nt purchas ed	15	Prop osed	MCG	
Public awareness and sensitizatio n on land digitization	County wide	Educate the public on importa nce of land digitizat ion		5,000, 000	MC G	2022/2 023	No. of public awarene ss meeting s held	6	On- goin g	MCG	
Land Registry in Takaba	Takaba	Constru ction of Land Registry in	Use of environ mental friendly material	27,500 ,000	MC G	2022/2 023	Comple t ed office block	1	Prop osed	MCG	
Valuation roll	Mander a Municip ality, Elwak and Takaba	Preparat ion of Valuatio n Roll	Use of environ mental friendly material	18,000 ,000	MC G	2022/2 023	% increase in revenue	3	Prop osed	MCG	
Brick	Mander	Purchas	Environ	25.000	MC	2022/2	No. of	6	Prop	MCG	

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making machines	a County	e of brick making machines	mental friendly machine	,000	G	023	machine s purchas ed		osed		
Affordable housing	Elwak and Mander a	Constru ction of affordab le housing units	Use of environ mental friendly material	80,000 ,000	MC G	2022/2 023	No. of housing units construc ted	500	Prop osed	MCG/G oK	
Renovation of staff houses	Mander a County	Painting and repair	Use of environ mental friendly material	15,000 ,000	MC G	2022/2 023	No. of houses renovate d	15	Prop osed	MCG	
Staff housing units	Mander a County	Constru ction of staff houses	Use of environ mental friendly material	50,000 ,000	MC G	2022/2 023	No. of staff houses construc ted	5	Prop osed	MCG	
Parking shades	Elwak, Takaba and Rhamu	Constru ction of parking shades	Use of environ mental friendly material	11,000 ,000	MC G	2022/2 023	No. of shades construc ted	12	Prop osed	MCG	
Upgrading of informal settlements	Mander a County	Land use planning and securing public utilities	Use of environ mental friendly material	100,00 0,000	MC G	2022/2 023	No. of informal settleme nts upgrade d	6	Prop osed	MCG/K ISIP	
Skips for solid waste managem ent	Elwak, Rhamu Takaba	Purchas e of skips	Use of environ mental friendly material	27,500 ,000	MC G	2022/2 023	No. of skips purchas ed	8	Prop osed	MCG	
Undergrou nd Tanks	Mander a, Elwak and Rhamu	Constru ction of Undergr ound Tanks	Use of environ mental friendly material	3,300, 000	MC G	2022/2 023	No. of undergr ound tanks construc ted	5	Prop osed	MCG	
Street physical address	Mander a, Elwak and Kotulo	Street naming and labeling	Use of environ mental friendly material	5,500, 000	MC G	2022/2 023	No. of streets		Prop osed	MCG	

6.2.10: County Public service Board

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost(millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency	Other stakeholders
Construction & Equipping of CPSB Office complex Block	Mandera Town	Establish permanent office for CPSB		80	MCG	2022/2023	Office block constructed No. of Offices equipped and furnished		Proposed	County Public Service Board	
Construction of CPSB Modern Registry	Mandera Town	Improve storage and safe keeping of documents		15	MCG	2022/2023	Modern registry constructed and equipped		Proposed	County Public Service Board	
Construction of CPSB Library	Mandera Town	Enhance research and learning culture		8	MCG	2022/2023	Modern library constructed and equipped		Proposed	County Public Service Board	
Construction of CPSB Cafeteria	Mandera Town	Work balance and healthy work style		8	MCG	2022/2023	Cafeteria constructed and equipped		Proposed	County Public Service Board	
Establishment of Public service Management & Information System	Mandera Town	Improve service delivery Acquire HR management system		8	MCG	2022/2023	Public service management information system installed		Proposed	County Public Service Board	
Recruitment of county personnel	All sectors	Improve service delivery		12	MCG	2022/2023	No of officers recruited		Proposed	County Public Service Board	
Capacity Building Training & Development	All sectors	Development of skills		25	MCG	2022/2023	No of officers recruited		Proposed	County Public Service Board	
Publication and review of public service Schemes Manuals and		Promote national values and principals of		8	MCG	2022/2023	No of manuals published No of		Proposed	County Public Service Board	

Guidelines		public service					schemes published				
Preparation and Publication Service Board Reporting		Establish the status of the county public service		5	MCG	2022/2023	No of Reports published		Proposed	County Public Service Board	
Completion of strategic plan, service charter and Board charter		Enhance performance of activities		7	MCG	2022/2023	No of service charter established		Proposed	County Public Service Board	

6.2.11: Agriculture, Irrigation, Livestock and Fisheries

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Programme :Fisheries development											
Sub-Programme	Project name/Location (Ward/ Sub-county/ County wide)	Description of activities	Green economy consideration	Estimated cost(K sh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Improvement of fish farming skills	Mandera	Training of county staffs on fisheries sector.		3M	MCG	2022/2023	No. of staffs trained	100	proposed	MCG	NG NGO
	County wide	-training of fish farmers on fisheries activities		4 M	MCG	2022/2023	No. of youths and women groups trained	5	proposed	MCG	NG NGO
Provision of fish farming inputs	County wide	Purchase and supply of production(Fish feeds and fingerlin		2.5 M	MCG	2022/2023	Fish feeds in kg	200	proposed	MCG	NG NGO
				2.5M	MCG	2022/2023	Fingerlings in no.	3000	proposed	MCG	NG NGO

		gs)									
Development of fish infrastructure	County wide	Construction of landing sites		4 M	MCG	2022/2023	No. of landing sites and markets	2	proposed	MCG	NG NGO
	Mandera east	Construction of modern aquaculture facility		15 M	MCG	2022/2023	No. of aquaculture facilities	1	proposed	MCG	NG NGO
	Mandera east	Construction of medium processing plant		5 M	MCG	2022/2023	No. of processing plants	1	proposed	MCG	NG NGO
Programme :Livestock production services											
Sub-Programme	Project name/Location (Ward/Sub-county/County wide)	Description of activities	Green economy consideration	Estimated cost(KSh)	Source of funds	Time frame	Performance indicators	Targets	proposed	Implementing agency	Other stakeholders
Establishment of livestock export zone	Mandera east	Identification of land and demarcation of boundaries -Registration of the land - Development of infrastructure		500 M	MCG	2022/2023	No. livestock export Zone established	1	proposed	MCG	NG NGO
Training of livestock keepers on management and control of animal breeding diseases	30 wards	Identification of participants -Source funds -Training		4 M	MCG	2022/2023	No. of persons trained	200 persons	proposed	MCG	NG NGO
Training of livestock farmers on beekeeping	County wide	Identification of participants Source funds Training		2 M	MCG	2022/2023	No. of beekeepers trained	360 beekeepers	proposed	MCG	NG NGO

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Educational tour for beekeepers	-Lenana beekeeping station -Kitui	Identification of participants Source funds Tour		1 M	M C G	2022 /2023	No. of beekeepers taken for educational tour	20 persons	proposed	MCG	NG NGO
Formation and training of poultry groups and provision of poultry feeds and equipment's	County wide	Identification of participants Source funds Training		1.5 M	M C G	2022 /2023	No. poultry groups formed No. of persons trained. Training report No. of bags of poultry feeds and equipment's Supplied	180 persons	proposed	MCG	NG NGO
Training of farmers on Modern Animal husbandry practices.	County wide	Identification of participants Source funds Training		1.5 M	M C G	2022 /2023	No. of livestock farmers trained Training report Photos	28 persons	proposed	MCG	NG NGO
Value addition of livestock products(milk, Meat)	County wide	Identification of participants Source funds Training		1.5 M	M C G	2022 /2023	No. of farmers trained Training report Photos	28 persons	proposed	MCG	NG NGO
Conduct Demonstration s and field days	County wide	Identification of participants Source funds Training		500,000	M C G	2022 /2023	No. of demonstrations/field days held. Photos	600 persons	proposed	MCG	NG NGO
Construction of water troughs	County wide	- Identification of sites -Source funds -RFQ - Construction		15 M	M C G	2022 /2023	No. of water troughs constructed	8	proposed	MCG	NG NGO
Rehabilitation of water troughs	County wide	- Identification of sites -Source funds		8 M	M C G	2022 /2023	No. of water troughs rehabilitate d	8	proposed	MCG	NG NGO

		-RFQ - Rehabilitation									
Construction of Masonry water tanks	County wide	- Identification of sites -Source funds -Tender - Construction		20 M	M C G	2022 /2023	No. of Masonry water tanks constructed	5	prop osed	MCG	NG NGO
Digging and capping of shallow wells and equipping with solar	County wide	- Identification of sites -Source funds -RFQ - Construction		20 M	M C G	2022 /2023	No. of shallow wells constructed	5	prop osed	MCG	NG NGO
Conduct ASK show and exhibitions	Mander a	Prepare exhibits		1 M	M C G	2022 /2023	No of shows /exhibitions conducted -No of demonstrations	1	prop osed	MCG	NG NGO
Development of Information, Education and communication materials	Mander a	-Source funds -RFQ		2 M	M C G	2022 /2023	No. of Information , Education and communication materials developed and distributed.	1	prop osed	MCG	NG NGO
Training of farmers on quality pasture and fodder production	County wide	Identification of sites and beneficiaries Source funds Training		1 M	M C G	2022 /2023	No. of farmers trained on quality pasture and fodder production No. of farmers provided with seeds.	300 persons	prop osed	MCG	NG NGO
Supply of fodder	Mander a east	RFQ Award		3 M	M C	2022 /2023	No of grinders	3	prop osed	MCG	NG NGO

grinders, Mixer and pelleting machine		Purchase Delivery			G	3	supplied No of mixer supplied No of pelleting machine supplied				
Formation and training of grazing committees.	30 wards	Community mobilization Election of committees Training		9 M	M C G	2022 /202 3	No. grazing committees formed and trained	900 per son s	prop osed	MCG	NG NGO
Repair of motor vehicles	HQ	Inspection RFQ Repair		4.5 M	M C G	2022 /202 3	No. of vehicles repaired.	3 veh icle s	prop osed	MCG	NG NGO
Construction of sub-county office blocks.	County wide	Tender Award Minutes		25 M	M C G	2022 /202 3	No. of sub- county office blocks constructed .		prop osed	MCG	NG NGO
Recruitment of new staff	County wide	Adverts Short list Interview Appointment s		0	M C G	2022 /202 3	No. of new staff recruited	20	prop osed	MCG	NG NGO
Drafting and enacting of county livestock Bills and polices	County assembl y	Drafting of bills Community and stakeholder sensitization Assembly approval		3 M	M C G	2022 /202 3	No. of county livestock polices drafted No. of bills enacted	5 Bill s	prop osed	MCG	NG NGO
Development of Livestock Development Master Plan	HQ	Advertise for consultancy service Award Development of the plan Report		5 M	M C G	2022 /202 3	No. of Livestock Developme nt Master Plan developed.	1	prop osed	MCG	NG NGO
Conduct needs assessment on livestock research & extension services	HQ	Advertise for consultancy service Award Assessment Reporting		2.5 M	M C G	2022 /202 3	No. of needs assessment on livestock research & extension	1	prop osed	MCG	NG NGO

							services conducted				
Conduct workshops on improvement of livestock breeding.	County wide	Identification of sites and beneficiaries Source funds Training		3 M	M C G	2022 /2023	No. of workshops conducted on improvement of livestock breeding.	6 sub - counties	proposed	MCG	NG NGO
Establishment of livestock Development and multiplication and research center	HQ	Identification of site Demarcation of land Survey and registration Development		80 M	M C G	2022 /2023	No. of livestock Development and multiplication and research center established	1	proposed	MCG	NG NGO
Conduct coordination meetings	County wide	DSA Meetings Reporting		Coordinate livestock extension activities	M C G	2022 /2023	No. of coordination meetings held	4	proposed	MCG	NG NGO
Provision of grants to livestock groups	County wide	Identification of groups Training Issue Grants		15 M	M C G	2022 /2023	No. of livestock groups given grants	30 groups	proposed	MCG	NG NGO
Insurance Livestock	County wide	Community sensitization Identification of beneficiaries		28 M	M C G	2022 /2023	No. of Livestock Units insured No. of farmers buying insurance	100 00 TL Us	proposed	MCG	NG NGO
Establishment of strategic feed reserves	County wide	Identification of sites -Source funds -RFQ - Construction of hay stores -Tender for		80 M	M C G	2022 /2023	No. of strategic feed reserves established	6 stores 300,000 bales	proposed	MCG	NG NGO

		supply of hay Award Delivery									
Establishment of livestock emergency fund	County wide	Identification of sites -Source funds -RFQ - Construction of hay stores -Tender for supply of hay Award Delivery		120 M	M C G	2022 /2023	Budget allocation Number of animals targeted Items procured	6000 bags feed supplements 6000 UMMB	proposed	MCG	NG NGO
-Promotion of livestock value chains	County wide	Community sensitization Identification of beneficiaries Training		3 M	M C G	2022 /2023	-No of value chains promoted	Camel milk, Goat meat	proposed	MCG	NG NGO
Implementation of climate smart Agricultural activities	Mandera east Mandera north Banissa	As per project document		100 M	M C G	2022 /2023	No. of climate smart Agricultural activities implemented	3 sub-counties	proposed	MCG	NG NGO
Training of youths and women groups on Livestock based IGAs(poultry, Beekeeping etc)	County wide	Identification of participants Training		3 M	M C G	2022 /2023	No. of youths and women groups trained	120	proposed	MCG	MCG
Training of staffs	HQ	Based on staff Appraisal recommendation		3 M	M C G	2022 /2023	No. of staffs trained	5	proposed	MCG	MCG
sub programme	project name location (ward/s)	description of activities	green economy consi	estimated cost(kshs)	source of	time frame	performance indicators	targets	Status	Implementing agency	Other stakeholders

	sub county/ county wide		derivation		fund						
Small Holders Irrigation Systems and Infrastructures Development	Kutulo / Malbe water pan and Irrigation project. Phase 2. Kutulo ward	-Bush clearing -Diversion weir -Spate canal/RWH structure. -water supply -Fencing and Gates -Protection works -Access Road -Drip system -Crop production	Solar powered submersible pumps	100M	M C G	2022 /2023	120 Ha bush clearing 100LM diversion weir -Spate canal/RWH structure, canals, furrows, TB, CB, and borders, drainage canal, -Water pan water supply system, Elevated tank, 60m3 pvc tanks on steel structure, -Access Road: Farm access road, pan access road -Drip system and sprinklers system		Proposed	MCG	
	Koromey Irrigation project	Rising mains Protection works Access road Bush clearance On farm structures Supply line -Fencing and gate Water pan	Solar powered submersible pumps	250M	M C G	2022 /2023	-Head-works; infiltration gallery, raw water sump, clean water sump well, pumping unit, solar, generator, connection to mains,		proposed	MCG	

							generator house -Rising Main, 8km rising main Protection works, dykes, COD, Bunds, Gabion box -Access Road: Farm access road, pan access road -On farm structures TB, CB bunds, macro and micro farm water conservatio n structure. Drip/sprink ler system 120 Ha bush clearing Supply line, farm water supply, pipe work network system. Fencing and Gate, 2.4m highx14 gauge chain link complete with 121/2 gauge X 6 strand galvanized barbed wire fence with 2.4m high				
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							80m x 125mm cranked RSA 75x75x6m m at 3.0m center mortised in mass concrete. Water Pan: 200,000m ³ water pan, draw off system with filtration gallery. -Irrigation farm bush cleared and fenced Supply pipe Elevated tank				
	5No water pans and Irrigation project, Mander a west, South, north, Banissa and Lafey sub countie s	-Water pan - Protection works -Access road -Bush clearance -On farm structures Supply line -Fencing and gate-Farm inputs and farmers training	Solar powered submersible pumps	800M	M C G	2022 /2023	- 200,000m ³ water pan -Solar water pump -80 acres Irrigation farms Water supply to irrigation farm 2no PVC tanks on a steel tank Fence of farm and Pan -Farm inputs and farmers training for each project of the five		Proposed	MCG	

6.2.12 Trade, Investments, Industrialization and Co-Operative Development

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Administration and support services	Recruitment staffs	Recruitment staffs	-	2M	MCG	2022/2023	Number of staffs recruited	6	New project	MCG	
	Training of the existing/new staffs	Training of the existing/new staffs	-	15M	MCG	2022/2023	Number of training conducted		New project	MCG	
	Staffs supervision and appraisal	Staffs supervision and appraisal	-	2M	MCG	2022/2023	Number supervision and appraisal conducted	1	New project	MCG	
	Construction/refurbishment of office blocks at Mander Town-Township/Neboi ward	Construction/refurbishment of office blocks	-	40M	MCG	2022/2023	Number of office constructed and refurbished	1	New project	MCG	
	Monitoring & Evaluation of the program and activities across the county.	Monitoring & Evaluation of the active programs and activities across the county	-	4M	MCG	2022/2023	Number of Monitoring & Evaluation carried out	4	New project	MCG	
	Purchase of one	Purchase of	-	8M	MC	202	Purchased	1	New	MCG	

	motor vehicle-Mandera East	one motor vehicle land cruiser double cab for Trade department			G	2/2 023	one number of landcruiser double cab		project		
	Develop of Ministry Strategic plan and service charter	Formulation and development of Strategic plan and service charter	-	1M	MC G	202 2/2 023	Number of strategic plan and service charter developed	2	New project	MCG	
Provision of Business Development Services (BDS) County wide	Trainings, Seminars and extension services to improved business knowledge and skills	Train 600 traders annually per constituency.	-	5M	MC G	202 2/2 023	Number of seminars and training conducted	470	New project	MCG	
Trade financing and support	Disbursed funds to SMEs and repaid within the agreed period	Financing trade SMES	-	86M	MC G	202 2/2 023	Amount of Trade Fund Development disbursed	traders	New project	MCG	
2.2 Modern and open air market infrastructure	Completed modern market and improve revenue generation	improve modern market	-	15M	MC G	202 2/2 023	No. of SME Markets constructed	1	New project	MCG	
Construction and support of Cottage and	Established Develop industrial park	Supporting jua kali industries	-	5M	MC G	202 2/2 023	Number of Industrial park developed	1	New project	MCG	

Jua Kali Industries											
Cooperative Development and Management Services	Promote and Register cooperative societies Revive cooperative societies	Supporting cooperative societies	-	15M	MCG	2022/2023	No. of cooperative societies revived	50	New project	MCG	
Enhanced skills and knowledge for cooperative societies	Training of cooperative groups		-	8M	MCG	2022/2023	No. of cooperative societies trained	40	New project	MCG	
Improve service delivery	Mapping of Business activities in the county	Field visiting across the county	-	5M	MCG	2022/2023	Number of business mapped and coded	5000	New project	MCG	
Trade Support services for fair trade	Acquisition of County weights and measures working standards	Purchase of materials	-	8M	MCG	2022/2023	No. of County weights and measures machines/equipments purchased	1	New project	MCG	

6.2.13 Mandera Municipality

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Programme Name: Urban Development Services
Objective: To Improve and Provide Efficient and Modern Urban Services
Outcome: Improved Modern Infrastructure

Sub-Program me	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Urban Infrastructure Services	Construction of Market/ Mander a East	Feasibility study, design, EIA, Advert, Award, construct, operationalized	Ensure proper waste disposal and drainage infrastructure is put in place	80	KUSP	2022/2023	An operational market	1 market	New project	Municipality, Ministry of Works	Ministry of Trade, Residents of the Municipality
	Renovation of existing markets/ Neboi Ward	Access renovations needed, develop BoQs, carryout works, resume business	Use locally available materials and erect solar lights strategically	30	KUSP	2022/2023	No. of Markets renovated	2 markets	New project	Municipality, Ministry of Works	Ministry of Trade, Residents of the Municipality
	Murraming of access roads/ Mander a East	Feasibility study, designs, EIA, advert, award, construction	Ensure proper drainage is done and the contractor refills any site where sand harvesting was done	70	KUSP	2022/2023	KMs of road murramed	5 KMs	New project	Municipality, Ministry of Works	Residents of the Municipality
	Storm Water Drainage/ Mander a East	Feasibility study, design, EIA, Advert, Award, construct, commission	Ensure use of locally available materials and make it friendly for PWD & Elderly	125	KUSP	2022/2023	KMs of storm water drains constructed	8 KMs	New project	Municipality, Ministry of Works	Residents of the Municipality

Sub-Program me	Project Name/ Location	Descripti on of activities	Green Economy considerati ons	Esti mate d Cost in Milli ons (Ksh .)	Sour ce of fund s	Tim e fra me	Perfo rman ce indic ators	Targ ets	Stat us	Implem enting agency	Other stakeho lders
	Tree planting / Mander a Municip ality	Identificat ion of site, sourcing for seedlings, planting, maintain	Use manure and practice mulching	8	MC G	2022 /202 3	No. of tree seedli ngs plante d and maint ained	2,00 0	New proje ct	Municip ality, Ministry of Works	KFS, Departm ent of Environ ment, Resident s of the Municip ality
	Constru ction of bodabod a shades/ Mander a East	Design, EIA, advert, award, construct, commissi on	Ensure proper waste disposal and drainage infrastru ctu re is put in place. Erect solar around the perimeter	5	MC G	2022 /202 3	No. of shade s constr ucted	20	New proje ct	Municip ality, Ministry of Works	Departm ent of Youth, Ministry of Trade, Resident s of the Municip ality
	Constru ction of Kioks/ stalls	Design, EIA, advert, award, construct, commissi on	Ensure proper waste disposal and drainage infrastru ctu re is put in place. Erect solar around the perimeter	20	MC G	2022 /202 3	No. of kiosks/ stalls constr ucted	50	New proje ct	Municip ality, Ministry of Works	Ministry of Trade
Sub-Program me	Project Name/ Location	Descripti on of activities	Green Economy considerati ons	Esti mate d Cost in Milli ons (Ksh	Sour ce of fund s	Tim e fra me	Perfo rman ce indic ators	Targ ets	Stat us	Implem enting agency	Other stakeho lders

				.)							
	Undertake landscaping	Feasibility study, EIA, design, advert, award, construct, operationalize	Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the perimeter	5	MC G	2022/2023	SMs of landscaping done	50 SMs	New project	Municipality	KFS
Urban Waste Management Services	Strategically place litter bins/CBD	Identify strategic areas, procure bins, label and place bins, do awareness	Encourage segregation of waste	1	MC G	2022/2023	No. of waste bins strategically placed	8 bins	New project	Municipality	NEMA, Municipality residents
	Construction of modern ablution blocks/Neboi Ward	Do public participation, Identify site, design, advert, award, construct, commission	Do proper ventilation and solar powered	5	MC G	2022/2023	No. of ablution blocks constructed	2	New project	Municipality, Ministry of Works	Municipality residents
	Sanitation Services	Hire casuals, hire trucks, undertake daily collection, sensitize the public on waste management	Encourage segregation of waste, reduction of waste generation and reuse/recycle	35	MC G	2022/2023	% of Municipal population with access to proper sanitation	70	Ongoing	Municipality	NEMA, residents of the Municipality
Sub-Program me	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders

				in Milli ons (Ksh)			ators				
Street Lighting	Maintenance of KPLC street lights	Identify faulty units, report to KPLC for maintenance, pay monthly bills	Regularly maintain the lights to minimize consumptions	50	MC G	2022/2023	No. of KPLC street lights maintained	80	New Project	Municipality, Department of Energy	Residents of the Municipality, Security personnel
Fire Fighting and Disaster Management	Purchase of fire trucks	Develop specification, advert, award, receive, record, maintain	Do regular maintenance to avoid environmental pollution	40	MC G	2022/2023	No. of fire trucks purchased and maintained	1	Completed	Municipality	Residents of the Municipality
Municipal Administration and Human Resource Development	Recruit and capacity build staff	Identify gaps, advert, recruit, TNA, training, supervise	To be trained on environmental conservation and green economy	8	MC G	2022/2023	No. of staff recruited and trained	28	Ongoing	Municipality, CPSB	HRM&D
	Undertake performance appraisals	Draft Annual work plan, set targets, agree on targets, allocate resources, training, do mid-year review, appraise, reward/sanction	Incorporate environmental conservation in the work plan	1	MC G	2022/2023	No. of staff appraised	28	Ongoing	Municipality	HRM&D
	Prepare M&E reports	Prepare M&E guidelines, train on	Incorporate environmental conservation	1	MC G	2022/2023	No. of M&E report	4	Ongoing	Municipality	EMU, Delivery Unit, Dept of

		the tools for monitoring, report	n in all Municipal programmes				s generated				Plannin g
Sub-Program me	Project Name/ Location	Descripti on of activities	Green Economy considerati ons	Esti mate d Cost in Milli ons (Ksh .)	Sour ce of funds	Tim e fra me	Perfo rman ce indic ators	Targ ets	Stat us	Implem enting agency	Other stakeho lders
	Purchas e Motor vehicle	Develop specificati on, advert, award, receive, record, maintain	Do regular maintenanc e to avoid environmen tal pollution	8	MC G	2020 - 2021	No. of Moto rcycle s purch ased	1	New proje ct	Municip ality, Dept of Transpo rt	Procure ment Dept
Total				518/ =	Breakdown of the total funding (325=KUSP, 193=MCG)						

6.2.14: MANDAWASCO

Table 15: Sector/ Sub-sector by Projects and programme for the year 2022/2023

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Descripti on of activitie s	Gr een Ec ono my consid era tion	Estim ated cost (Ksh.)	Sou rce of funds	Tim e fra me	Performance indicators	Targ ets	status	Impl ementing Agen cy	Othe r stake hold ers
Access to sufficient water and serwerage system	Household water connection	Piping system connecti on		20 millio n	MC G	20 22/ 20 23	Section of the Mandera town population with access to clean, safe and sufficient water supply		propos ed	MC G	
Economica	Feasibility	Survey		7,000,	MC	20	Study reports		propos	MC	

lly viable water and sewerage system	study on sustainability of water and sewerage system	and data collection		000	G	22/2023			ed	G	
Water quality control	Establishment of water quality control laboratory			8,000,000	MC G	2022/2023	Functioning water quality laboratory		proposed	MC G	
Water treatment	Supply of water treatment chemicals	Supply of water treatment chemicals		11,000,000	MC G	2022/2023	Availability of aqua tabs/purr		proposed	MC G	
Revenue collection	Revenue system automation	Installation of revenue collection system		15,000,000	MC G	2022/2023	Improved revenue collection		proposed	MC G	
Monitoring and evaluative	Performance monitoring and evaluation system development	Installation of performance and monitoring system covering all sections		6,000,000	MC G	2022/2023	Real time performance reports		proposed	MC G	
Transport and logistics	Purchase of 4WD vehicles	Purchase of 4WD vehicles		20,000,000	MC G	2022/2023	No. of vehicles bought		proposed	MC G	
Staff capacity building	Staff training and development	Booking and attending of trainings		6,000,000	MC G	2022/2023	No. of trainings attended by staff		proposed	MC G	

6.3 Annex 3, ADP 2022/23 PUBLIC PARTICIPATION INPUT

Sub-county	Mandera East		
New proposed project	Location/Ward	Issues / Challenges	Sector Responsible

County to provide solution on education crisis due to lack of teachers	countywide	Lack of teachers after transfer of non-local teachers by TSC	Office of the governor
Water supply system; Construction of earth pan	Kamor Golja	Need for water supply system; Rehabilitation of Kamor Earth pan; Fencing of Kamor Earth pan.	Water
Installation of streetlight Township	New Township Along the border(Bulla Shabar, Lighting District, South C border, custom area,	Insecurity	Energy
Bush clearing	Behind Jamia Mosque -Mandera Town	Insecurity	Roads
Survey	Township- Mandera Town	Encroachment of road reserve	Roads
Fencing of graveyard	Mandera town	Lack of fencing of graveyard	Lands
Bush clearing Bulla Jamhuria	Bulla Jamhuria	Insecurity	Roads
Widening of road ; Construction of Khalalio-Mandera road	Khalalio	Narrow road	Roads
Construction of access road Malka Punda-Boys	Mandera town	Inaccessibility due to lack of road	Roads
Grading and gravelling of roads on both side Muzdalifa in Mandera town	Mandera town	Muddy and dusty roads	Roads
Water piping system	Mandera town	Lack of piping system in some areas of mandera town	Water
Drilling of borehole	Malka Huna	Scarcity of water	Water
Increase of Trade fund target	Mandera North Sub-county	Inadequate Trade fund	Trade
Bursary	Mandera North Sub-county	Community cannot afford education due to high poverty level	Education
Construction of dam	Libehiya	Scarcity of water	Water
Drilling of borehole	Karo	Scarcity of water	Water

Drilling of borehole	Libehiya	Scarcity of water	water
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Sub-county	Takaba		
New proposed project	Location/Ward	Issues / Challenges	Sector Responsible
A borehole for baskorme should be drilled.	Banisa ward	Water scarcity for both human being and livestock.	Ministry of water, Environment
Desilting of banisa dam.			
Underground water tank for wachuf		Poor water quality because of silt, contamination of water is very rampant when water level reduces	
Construction of a borehole at baskorme irrigation.		Inadequate water storage because of limited number of boreholes.	
Desilting of lulis dam.			
Desilting of daka bor dam.		Inadequate water for irrigation for the highly fertile land for irrigation.	
Earth pan for darken sadden			
Desilting and repairing of Domal dam		Poor water quality.	
Borehole for domal location		Poor water quality.	
Underground water tank for lulis			
	Malka mari ward		
Qoroboshaba borehole drilling.		Scarcity water for human survival during drought Poor water quality and Not durable.	

	<p>Lulis location</p> <p>Awalyattan location</p>	<p>Shortage of water all time. Shortage of water.</p> <p>Inadequate water supply.</p>	
<p>Employment of banisa town cleaners.</p> <p>Beefing up security along the border of Ethiopia</p> <p>The subcounty administrator should be provided with vehicles.</p>	Banisa town.	<p>Inadequate cleaning staff in banisa</p> <p>Insecurity at the border with Ethiopia due to conflict happening in neighboring country which may overspill.</p> <p>Vehicles for the subcounty administrator for easy movement.</p>	Ministry of public service, cohesion and integration
<p>Construction of ECD classrooms in banisa.</p> <p>Construction of vocational training center in kiliwehiri.</p>	Banisa town	<p>No enough ECD classrooms in banisa.</p> <p>There is no</p>	Ministry of Education, sports, gender and social services.

<p>Increase the county bursary allocation to banisa sub county.</p> <p>ECDE center to be built in bula Barwaqo</p> <p>Construction of ECD classrooms in Dadach dera</p>	<p>Eymole location</p> <p>Dadach Dere</p>	<p>vocational training center in kiliwehiri.</p> <p>Bursary allocation to banisa very small compared to the large number of schoolings</p> <p>No ECD classrooms in barwaqo.</p> <p>ECD centers in dadach dera</p>	
<p>Tarmacking of roads in banisa</p> <p>Roads linking the wards should be repaired.</p> <p>Construction of a bridge at road between chiracha -banisa.</p> <p>Construction of all weather road between awalyattan to chiracha .</p> <p>Construction of all-weather road for eymole to banisa .</p>	<p>Banisa sub-county</p>	<p>The road infrastructure in Banisa sub-county is not good.</p> <p>The road is impassable during rainy season.</p>	<p>Ministry of Roads and public works.</p>

		During rainy season, the road is impassable.	
<p>Vaccination of animals.</p> <p>Construction of a fully equipped veterinary hospital in banisa town.</p> <p>Supply of animal drugs.</p> <p>Purchase of caterpillars for farmers.</p> <p>Develop irrigation scheme for baskorme</p> <p>Construction grean house for women group in banisa</p>	Banisa	<p>Poor animal health.</p> <p>There is no veterinary hospital in banisa.</p> <p>Animals are dying because of disease and there are no medicine in the subcounty. Farmers do not have caterpillars for farming.</p> <p>Farmers are highly in need of the irrigation scheme</p> <p>Promise several times but never achieved requisition is high</p>	Ministry of Agriculture and Livestock.
<p>Lighting of kiliwehiri town.</p> <p>Solar street lights in derkale .</p>	kiliwehiri town	Lack of street lights may pose insecurity.	Ministry of Energy.

<p>Surveying of Banisa town.</p> <p>Banisa town physical planning.</p>	Banisa	<p>Banisa town is not surveyed.</p> <p>Banisa town has no physical plan.</p>	Ministry of Land and housing
<p>Funding for the disabled in Takaba.</p> <p>Qualified disabled people in banisa should be considered in employment.</p>	Banisa	<p>The disabled people of banisa are facing a lot of challenges.</p> <p>The disabled people do not get any support, Many qualified disabled people are not employed.</p>	Ministry of gender, youth and social services.
<p>Health facility is needed at burachum mpya.</p> <p>A dispensary should be constructed at qorobolqkole, dadach dera, qorobo shaba qodqod,.</p> <p>Banisa subcounty hospital should be supplied with adequate drugs.</p> <p>chiracha dispensary should be upgraded to a hospital.</p> <p>Health facilities in banisa</p>	Banisa	<p>Health infrastructure in banisa is overstretched.</p> <p>Lack of a health facility all those new sub-locations .</p> <p>No enough medicine in banisa hospital.</p>	Ministry of health

subcounty should be supplied with mosquito nets, bedshits, blankets etc		<p>The dispensary needs expansion because of high number of patients seeking medical care here.</p> <p>The hospital does not have mosquito nets, bedshits and blankets.</p>	
<p>A new market should be constructed in kiliwehiri town.</p> <p>Trade fund should be made available to the Banisa businesswomen and youth .</p>	kiliwehire	<p>A big market is needed.</p> <p>No trade fund to help traders boost their businesseswomen and youth .</p>	Ministry of Trade and Commerce
<p>Construction of culverts between derkale and takaba .</p> <p>Marrum banisa to goljo Banisa to awal yattani chiracha to banisa</p>	Banisa sub county	<p>Poor road infrastructure.</p> <p>The road between banisa to goljo impassible during rain</p>	Ministry of roads and public works

Sub-county	Mandera North		
New proposed project	Location/Ward	Issues / Challenges	Sector Responsible
Equipment for Rhamu Youth Empowerment Centre	Rhamu	Lack of enough Equipment such Computers, Chairs.	Youth and gender

		Mechanics, Tailoring and Wiring tools	
Construction and Completion of Bula Dodai Dispensary	Rhamu	No provision of health services	Health
Construction of at least 4 elevated Water Tanks for Rhamu Town	Rhamu	Lack of enough water tanks in the town to serve the larger population	Water
Extension of Rhamu Water supply to Bulla Dodai	Rhamu	No water piping system for bulla Dodai	Water
Drilling of Borehole for Bulla Darusalam	Rhamu	Lack of enough water at Darusalam	Water
Renovation of old water piping system for Rhamu Town	Rhamu	Lack of enough water due to constant breakdown of old Piping system.	Water
Construction of at least one Dispensary for the following village <ul style="list-style-type: none"> ➤ Shangala ➤ Isakora ➤ Hawara ➤ Jabi 	Rhamu	No provision of health services	Health
Construction of floodways and canals to control Floods along River Daua	Rhamu and Rhamu-Dimtu Wards	Soil Erosion and concomitant sediment deposition that really negatively affects farming	Water
Construction of Rhamu Youth stadium	Rhamu	Lack of youth stadium in Rhamu	Education and Sports
Rehabilitation of Rhamu Slaughter House	Rhamu	The Slaughter House needs Rehabilitation	Agriculture
Relief food for Vulnerable and Disadvantaged Households	County Wide	Lack of enough for food for disadvantaged Households	Finance and Special program
Construction of Emergency unit at Rhamu Hospital	Rhamu	Lack of emergency unit at Rhamu Hospital	Health
Construction of Dispensary at Gofa, Sarman and Barwaqo Locations	Guticha	No provision of health services in Gofa and Barwaqo Locations	Health
Expansion of Guticha health facilities	Guticha	Lack of enough Health services	Health
Operationalization of Maternity wing at Olla and Guticha Health facilities	Guticha	No provision of Maternity services	Health
Installation of street light for Guticha, Olla and Shirshir towns	Guticha	Due to Insecurity, street light is highly needed	Energy

Murraming of Olla-Guticha Roads	Guticha	Inaccessibility due to poor road networks	Roads
Murraming of Guticha-Guba Road	Guticha	Inaccessibility due to poor road networks	Roads
Murraming of Olla-Dagahtur Road	Guticha	Inaccessibility due to poor road networks	Roads
Construction of ECDE Classes for the following Villages; a) Korma Adow b) Dagahtur c) Daidai d) Garablaga e) Istanbul f) Qurdubo g) Jikow h) Diley	Guticha	Lack of enough ECDE Classes	Education
Rehabilitation of Water piping system at Olla, Sarman and Gofa	Guticha	Breakdown of water piping system.	Water
Drilling of a Borehole for; a)Saqira b) Jikow c)Kobandaka d) Istanbul	Guticha	Lack of provision of Water supply in Saqira, jikow, Istanbul and Kobandaqa Villages	Water
Installation of Solar Grid System for Garsey, Burjohn and Qorahay towns	Rhamu-dimtu	Due to Insecurity, street light is highly needed	Energy
Construction of ECDE classes for the following schools; a)Burjohn primary b)Usubey primary c)Khalicha primary d)Harari primary	Rhamu-dimtu	Lack enough ECDE Classes	Education
Bush Clearing from the River Daua to these Villages: ➤ Burjohn ➤ Garsey ➤ Khalicha	Rhamu-dimtu	Inaccessibility due to poor road networks	Roads
Construction of houses for the vulnerable and IDPs in; a) Dagmarer b) Bogonsar	Rhamu-Dimtu	Lack of enough housing units for the most vulnerable people in the society	Special programme
Installation of New water piping system for Garsey town	Rhamu-dimtu	No water piping system for Garsey town from the borehole to the town	Water
Drilling of Borehole for; a) Khalicha	Rhamu-dimtu	Lack of enough and Clean water for these villages	Water

b)Yabicho c) Dagmarer		since they depend on river	
Construction of Dispensary for; ➤ Garsey ➤ Dagmarer ➤ Orahay	Rhamu-dimtu	No provision of health services	Health
Operationalization of Yabicho Dispensary	Rhamu Dimtu	No provision of health services	Health
Murraming of Ashabito-Takaba Road	Ashabito	Inaccessibility due to poor road networks	Roads
Murraming of Ashabito-Elele Road	Ashabito	Inaccessibility due to poor road networks	Roads
Provision of an Ambulance for Ashabito Health Centre	Ashabito	Ashabito Health Centre serves larger population hence needs an Ambulance for faster and safer provision of Health services to the citizens.	Health
Provision of enough medicine to Ashabito Health centre	Ashabito	The hospital lacks enough medicine	Health
Murraming of Ashabito - Ogarwein Road	Ashabito	Inaccessibility due to poor road networks	Roads
Murraming of Ashabito - Bambo Road	Ashabito	Inaccessibility due to poor road networks	Roads
Construction of Dispensary for Bambo West	Ashabito	No provision of health services	Health
Drilling of more Borehole for Ashabito Town	Ashabito	Due to high population in Ashabito Town, the available water resource is overstretched.	Water
Drilling of fresh water Borehole for Marothile Town	Marothile	No provision of fresh Water supply in Marothile Town	Water
Water piping system from Borehole to Kubi Town	Marothile	Lack piping system in Kubi Town	Water
Construction of Dispensary for Mubarak village	Marothile	Lack of provision of medical services	Health
Construction of Marothile-Ashabito Road	Marothile	Inaccessibility due to poor road networks	Roads
Bush clearing of Kubi-Mubarak Road	Marothile	Inaccessibility due to lack of road	Roads
Construction of ECDE classes for Marothle and Mubarak Primary	Marothile	Lack of ECDE classes	Education
Drilling of Borehole for Mubarak Village	Marothile	Lack of provision of Water	Water

		supply in Mubarak Village	
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Kutulo Sub County			
Proposed projects	Location/ward	Issues/challenges	Sector responsible
Faster operationalization of Kutulo hospital.	Kutulo	People have no access to quality medical services	Health
Hospital needed at Lahele	Kutulo	Laheley has no hospital	Health
Employment of female maternity nurses	kutulo	Some women fear male nurses and instead chose to deliver at home	health
Construction of a dispensary at Majani	Kutulo	No health facility	Health
Construction of theatre at Kutulo hospital	Kutulo	Theatre services not provided	Health
Construction of veterinary hospital	Kutulo	Animal medicine unavailability	Health
Construction of youth polytechnic at Kutulo	Kutulo	Youth cannot access training	Education
Employment of ECD teachers at Chief Mohamed Jari academy	kutulo	No ECD teachers	Education
Construction of ECD classrooms at Mitita	kutulo	No ECD classrooms	Education
Construction of ECD classrooms at Sukela Dima village	kutulo	No ECD classroom	Education
Construction of ECD classrooms at Duse	kutulo	No ECD classrooms	Education
Purchase of graveyards land	kutulo	No gravetard	Elwak municipality
Construction of road to Sukela Dima	kutulo	The road is impassable	Roads and public works
Construction of road between kutulo and kutayu			
Construction of road to Laheley			
Construction of wells at Elram A.	kutulo	Water shortage	Water
Connection of water to Mitita ECD school			
Construction animal water point at outskirts of kutulo town			
Fencing of wells in kutulo			
Connection of water to laheley			
Installation of engines and solar panels for wells			
Purchase of good quality pipes			
Drilling of wells at Harwale			
Tracking of water to villages			
Installation piping system at Dabacity			

Softening of water at kutayu			
Installation of lights on all wells	kutulo	Difficulty in accessing wells at night	Energy
Power connection of chief Mohamed jari school	kutulo	Difficulty studying at night	Energy
Deployment of staff at the sub county head quarters	kutulo	Poor service delivery	Public service
Budget allocation for kutulo sub county	kutulo	Low budget for the sub county	Finance
Provision of relief food	kutulo	Many families cannot afford decent meals	Finance
Provision of welfare for the disabled	kutulo	No help for the disabled	Special programme
Disabled people to be interviewed at the sub county	kutulo	It is difficult for them to travel to mandera to attend interviews	Public service board
Tractors purchased for ploughing of farms	kutulo	Farmers cannot access tractors for ploughing	Agriculture
Water connection to farms	kutulo	Crops are drying because of lack of water	Agriculture
Supply of fertilizers to farmers	kutulo	Farmers cannot afford purchase of fertilizers	Agriculture
Repairing and renovation of slaughter house	kutulo	Slaughter house not well equipped for the purpose	Livestock
Purchasing of playing ground for the youth	kutulo	Youth lacking stadium to enhance their talent	Youth and gender
Water piping of Elram B	Kutulo	Inadequate water	Water
Formation of sanitation group	kutulo	Single mothers and youth do not have income generating activities	Youth and gender
Provision of veterinary drugs	kutulo	People cannot afford animal drugs	livestock

Sub-county	Mandera west		
New proposed project	Location/Ward	Issues / Challenges	Sector Responsible
Disilting of lag warera dam	Takaba south	Poor water quality because of silt	Water
Tarmacking of roads in Takaba town	takaba	The road infrastructure in Takaba subcounty is not good.	Roads
Construction of Cattle dip at wacho dima dam	Lagsure	No cattle dip or Cattle Crush in wacho dima dam	Livestock

Construction of a bridge at Lagsure.	Takaba	The road is impassable during rainy season	Roads
Construction of underground water tank at gutole	Lagsure	Lack of enough water supply in town for the larger population	Water
Construction of fresh water dam at buyo godo	Lagsure	Lack of provision of fresh Water supply	Water
Construction of dispensary at 1) wangay dahan 2) dusebima 3) bulla mpya	Takaba south	No provision of health services	Health
Construction of market stalls at takaba market	Takaba	Lack of market stalls for smes	Trade
Repair of roads between takaba to bachile	Takaba	Inaccessibility due to poor road networks	Road
Construction of a bridge from duduble to kotkot	Takaba	Inaccessibility due to poor road networks	Road
Disilting of gather kosaye dam, kobe,gagabe and burduras	Gather	Lack of enough water supply	Water
Fencing of har adi gather	Gither		Water
Construction of ECDE classrooms at gather	Gather	Lack of ECDE classes	Education
Bush clearing between gather and sukele road	Gather	Inaccessibility due to lack of Road/Pathways	Roads
Murraming of gather-sake road	Gather	Inaccessibility due to poor road networks.During rainy season, the road is impassable	Roads

Drilling of additional borehole at gather	Gather	Lack of enough water supply at gather	Water
Construction of ward Administrator office at gather	Gather	Lack of office block	Public service and devolved government
upgrading and fencing of sake dispensary	Dandu	No provision of health services	Health services
Repairing of Street light 1) takaba 2) iyanbikula 3) dusebima 4) bulla mpya	takaba	Lack of street lights may pose insecurity	Energy
Bush clearing to be done between 1) el danaba 2) didkoba 3) alati	Dandu	The road between Dandu and Didkoba el danaba and alati is closed because of bush growth.	Roads
Construction of dispensary in 1) kubi halo 2) Dirib mafaqo 3)	Dandu	Lack of a health facility.	Health services
Construction of underground tank in 1) Kubi halo 2) Intergrated dandu madarasa	Dandu	Lack of enough water supply	Water
Construction of ECDE classes in 3bulla 1) Abkole 2) Dirib mafaqo 3)	Dandu	Lack of enough ECDE classes	Education
Construction of culverts between Dandu and Eldanaba.	Dandu	Poor road infrastructure	Roads
Construction of dispensary health centre at arda halo	Takaba	Lack of a health facility.	Health services

Drilling of borehole in arda halo	Takaba	Lack of provision of water supply in arda halo	Water
Construction of underground water tank at bamba taka village in ardahalo ward	Takaba	Lack of enough water supply in town for the larger population	Water
Construction of water pan in halo kona and kobdedertu village	Takaba	Lack of enough water to serve the people	Water
Fencing of arda halo primary school	Takaba		

Sub-county	MANDERA CENTRAL		
New proposed project	Location/Ward	Issues / Challenges	Sector Responsible
A construction of dam in town	Elwak south	Water scarcity.	Ministry of water, Environment
Drilling of water		Poor water quality.	
Water piping in town.		Inadequate water supply.	
Proper piping system in the town	Wargadud ward	Inadequate water supply	
Reviving renovating the existing water kiosks.	Wargadud ward	Poor water quality	
Well drilling at dadach olo	Elwak south	Water shortage.	
Water piping in elwak	Elwak south	Inadequate water supply	
Well drilling at Burmayo	Elwak south		
Borehole drilling at wayam lencha	Elwak south		

Water piping at bulla afya	Elwak north	Water shortage.	
Construction of mega dam for iresuki.	Elwak north	Water shortage.	
Construction of water tank	Elwak north	Inadequate water supply	
		Water shortage	
Employment of Elwak town cleaners.	Elwak town.	Inadequate cleaning staff in Elwak.	Ministry of public service, cohesion and integration
The subcounty administrator should be provided with vehicles.		Vehicles for the subcounty administrator for easy movement.	
Construction of ECD classrooms	Elwak south	No ECD classrooms	Ministry of Education, sports, gender and social services.
Construction of vocational training center in Elwak.		There is no vocational training center in Elwak.	
Increase the county bursary allocation to mandera central subcounty.		Bursary allocation to Elwak is little.	
ECD center to be built in Elwak town.			
Construction of ECD classrooms in Al-irshad primary school		ECD centers in Elwak are few.	

Recruitment/deployment of ECD teachers	Wargadud ward		
Construction of a complete ECD classrooms at chirole primary school	Wargadud ward	No ECD classrooms	
ECD learning materials	Wargadud ward	ECD teachers in wargadud are few	
Deployment of ECD teachers			
Deployment of ECD teachers	Wargadud ward	Uncompleted ECD classrooms	
Construction of ECD classrooms			
Sports infrastructure at ECD	Elwak south	Inadequate ECD materials for the school	
	ELwak north	Shortage of ECD teachers	
	Elwak north	Shortage of ECD teachers	
	Elwak	No ECD classrooms	
		Inadequate sports infrastructure	
Tarmacking of roads in Elwak town	elwak	The road infrastructure in mandera central subcounty is not good.	Ministry of Roads and public works.
Roads linking the wards should be repaired.		The road is impassable during rainy season.	

Vaccination of animals.	Elwak	Poor animal health.	Ministry of Agriculture and Livestock.
Construction of a fully equipped veterinary hospital in Elwak town.		There is no veterinary hospital in Elwak.	
Supply of animal drugs.		Animals are dying because of disease and there are no medicine in the subcounty.	
Purchase of caterpillars for farmers.		Farmers do not have caterpillars for farming.	
Construction of livestock market	Wargadud ward	No livestock market	
Construction of milk market	Wargadud ward	No milk market	
Construction of proper slaughter house	Wargadud ward	N proper slaughter house	
Recruitment of livestock officers	Wargadud ward	Shortage of livestock officers to supervise slaughtering animals.	
Lighting of Elwak town.	Mandera central subcounty	Lack of street lights may pose insecurity.	Ministry of Energy.
Solar street lights in Elwak.			
Surveying of Elwak town.	Mandera central subcounty	ELwak town is not surveyed.	Ministry of Land and housing

<p>Elwak town physical planning.</p> <p>Graveyard should be established</p> <p>Fencing of the grave sight.</p>	<p>Elwak</p>	<p>Elwak town has no physical plan.</p> <p>No graveyards in Elwak town</p> <p>The graves are not fenced.</p>	
<p>Construction of office for the disabled in ELwak town.</p> <p>Funding for the disabled in Elwak.</p> <p>Qualified disabled people in Elwak should be considered in employment.</p>	<p>Elwak</p>	<p>The disabled people of Elwak are facing a lot of challenges.</p> <p>The disabled people do not get any support.</p> <p>Many qualified disabled people are not employed.</p>	<p>Ministry of gender, youth and social services.</p>
<p>A dispensary should be constructed at dacha ola.</p> <p>Mandera central subcounty hospital should be supplied with adequate drugs.</p> <p>Health facilities in mandra central subcounty should be supplied with mosquito nets, bedshits, blankets etc</p> <p>Recruitment of more staffs i.e nurses</p>		<p>Lack of a health facility.</p> <p>No enough medicine in elwak hospital.</p> <p>The hospital does not have mosquito nets, bedshits and blankets.</p>	<p>Ministry of health</p>

		Shortage of nurses	
Standardization of market stalled rents i.e should be fixed at 1500 Trade fund should be made available to the Elwak business people. Setting up of women fund		Many tenants can not afford to pay the current rents. No trade fund to help traders boost their businesses. Women can not access fund to do business.	Ministry of Trade and Commerce
Construction of culverts between iresuki and wante. Bush clearing should be done between iresuki and wante	Elwak north	Poor road infrastructure. The road between iresuki and wante is closed because of bush growth.	Ministry of roads and public works
Construction of drainage system in Elwak town Purchase of fire extinguisher vehicles	Elwak town	During raining season, the roads is impassable During fire break out, difficult to contained fire.	Elwak municipality
Provision of relief food for the needy	Elwak town	Many people can not afford decent foods.	Ministry of finance