

REPUBLIC OF KENYA



MANDERA COUNTY GOVERNMENT

THE COUNTY TREASURY

ANNUAL DEVELOPMENT PLAN

2015 - 2016

August 2014

Foreword

It is a requirement under the PFM act section 126 that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution. The County Executive Committee member responsible for planning is required to prepare the development plan in accordance with the format prescribed by regulations and submit the same, not later than the 1st September each year, to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury. The County Executive Committee member responsible for planning is required then to publish and publicize the annual development plan within seven days after its submission to the county assembly.

The Annual Development Plan includes the strategic priorities for the medium term that reflect the county government's priorities and plans. The plan describes how the county government is responding to changes in the financial and economic environment and the programmes to be delivered with details for each programme including the strategic priorities to which the programme will contribute; the services or goods to be provided; the measurable indicators of performance where feasible; and the budget allocated to the programme. The plan also includes 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 the Public Finance Management Act 2012.

In line with Mandera County's vision of becoming a healthy, wealthy and Secure county, the plan is focused on (1) proper priorities set out in the CIDP; (2) accelerating capital improvement, and (3) strengthening structures for improved mobilization and management of resources in the county and (4) supportive framework for the growth of the private sector.

My sincere gratitude goes to all individuals and departments that have participated in identifying and prioritizing programmes and sub-programmes included in this plan including County Executive Committee members, members of the County Assembly, Controller of Budget, the private sector, non-governmental organizations and

development partners who at various stages made invaluable contribution to the process.

Mr. Ibrahim B. Hassan
CEC Member for Finance & Economic Planning

Abbreviations and Acronyms

CIDP	County Integrated Development Plan
CRA	Commission for Revenue Allocation
CRCMC	County Road Construction and Maintenance Corporation
ECD	Early Childhood Development
E-PROMIS	Electronic Projects Management Information System
FY	Financial Year
GoK	Government of Kenya
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
IPD	In-Patient Department
MCH	Maternal and Child Health
MDG	Millennium Development Goals
MFI	Micro Finance Institution
MSE	Micro and Small Enterprises
MTEF	Medium Term Expenditure Framework
NIMES	National Integrated Management Information Systems
ODA	Overseas Development Assistance
PBB	Programme Based Budget
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act

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Legal Framework that underpins the Preparation of the Annual Development Plan

The Mandera County **Annual Development Plan** is prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that:

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

- (a) strategic priorities for the medium term that reflect the county government's priorities and plans;
- (b) a description of how the county government is responding to changes in the financial and economic environment;
- (c) 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;
- (d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- (e) a description of significant capital developments;
- (f) 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;
- (g) a summary budget in the format required by regulations; and
- (h) such other matters as may be required by the Constitution or this Act.

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

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September 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..

(4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

1. INTRODUCTION

Overview

This year's Annual Development Plan is the first of its kind for Mandera County since the inception of the County Government. The annual development plan has been tailored from the CIDP (2013-2017) for easy implementation and an easy point of departure for a good strategy in achieving the overall county goals. The document entails: Strategic priorities for the medium term that reflects the county government's priorities and plans; a description of how the county government is responding to changes in the political, economic, social, technological, ecological and legal externalities; programmes to be delivered with details for each programme covering the strategic priorities to which the programme will contribute, the goods or services to be provided, measurable indicators of performance where feasible and 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 and a summary budget in the format required by regulations.

The Mandera County Government will dedicate 60 per cent of its annual budget to development. This will be aimed at accelerating transformation through maintenance of stability as well as investing in capital improvement. Resources will be channeled to build key physical infrastructure aimed at facilitating the private sector to expand business, promote productivity and build resilience necessary for employment creation and poverty reduction. Care will be taken to address the major challenges highlighted in the CIDP. The challenges include, inter alia; Insecurity, low productivity and minimal value addition in agriculture, inadequate energy, poor infrastructure, inadequate access to clean drinking water and essential health services, poor quality education, inadequate allocation of resources, and inadequate social facilities.

Outline of the Annual Development Plan 2015/2016

1. Section (I) provides an overview of the Annual Development Plan 2015/2016. The strategic priorities of the Mandera County Government and the response to changes in the PESTEL environment.

Budget needs for the financial year 2015/16

2. Section (II) outlines the budget needs in Agriculture, Rural and Industrial Development sector, Human Resource Development and Welfare sector, Utilities and Physical Infrastructure Development sector and in the Public Administration and Cohesive Relations Sector.

Review of expected income

3. Section (III) provides an overview of resource mobilization initiatives, the County's revenue sources and the expected cash flow.

Sub sector specific programmes and sub programmes

4. Section (IV) provides an overview in the **thirteen sub sectors** in terms of their programmes and sub programmes in the MTEF Budget for the FY 2015/16.

Conclusion and Recommendations

5. Section (IX) presents a concluding remark summarizing areas of focus in the MTEF FY 2015/16 and the recommendations.

Strategic Priorities of the Mandera County Government

- a) The broad strategic priorities of the Mandera County Government in the FY 2015/16 include;
 - (i) Maintaining stability and creating an enabling environment for attraction, growth and sustainability of businesses;
 - (ii) Setting up essential frameworks for the county to take off and stay on growth trajectory in line with Vision 2030 and the Constitution of Kenya, 2010;
 - (iii) Aligning expenditures with county priorities outlined in the County Integrated Development Plan, 2013-2017;
 - (iv) Expanding investments in physical infrastructure to improve access to public transport, energy, water, sanitation, enhancing skills development and access to quality education in the county;

- (v) Improving provision of health care with emphasis on reduction of mortality rates, broadening prevention and treatment and combating malaria and other diseases.
 - (vi) Enhancing food security, protecting agro-based livelihoods and commercializing of agricultural and livestock programs
 - (vii) Supporting good governance and establishing structures that enhance transparency, accountability and other national values outlined in the constitution;
 - (viii) Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in the finance sector; and
 - (ix) Undertaking additional measures to improve the entrepreneurial and investment climate in the county.
- b) The aforementioned priorities are consistent with those highlighted in the 2015/16 Budget Circular of the National Treasury. They include achieving macroeconomic stability for sustained growth and development; structural reforms to facilitate business and employment growth; enhancing food security for sustained growth and employment; supporting growth of manufacturing for employment creation; empowering the youth and women for employment creation,; developing youth sports, culture, heritage and talents; modernizing transport and logistics; improving access to adequate, affordable and reliable energy supply; further expanding road networks to facilitate agricultural transformation; making water accessible to households and farmers; building a healthier Kenya; providing quality and relevant education for all Kenyans; scaling up social protection and further entrenching devolution for better service delivery.
- c) The priorities are also consistent with the key pillars of Kenya's long term development plan (Vision 2030) which is clearly to accelerate growth to achieve middle income status with a more inclusive society. The pillars generally entails the agenda of: (i) expanding electricity, transport and communications capacity – or more generally – infrastructure; (ii) improving Kenya's competitiveness in order to create more jobs; (iii) addressing security challenges; (iv) assuring food security and expanding agricultural opportunities; (v) investing in human capital; (vi) supporting devolution; and

- (vii) strengthening public service delivery while combating waste and corruption.
- d) There is already an acknowledged need to move quickly to the implementation of the First CIDP, including all deliverable targets in sector plans, strategy papers and policies. The objectives of economic growth, equity and poverty reduction as well as improvement in governance are already determined as the primary objects of the expenditure framework for Mandera County.

Economic Growth

- e) With regard to the Economic Pillar of Kenya Vision 2030, the Mandera County Government will attempt to achieve a broad-based expansion touching all sectors of its economy. Emphasis will however be made on increasing agricultural productivity, expanding agricultural production and enhancing value addition (manufacturing). Effort will be made to achieve land consolidation, set up development districts and expand investment in infrastructure. Effort will also be made to support growth of wholesale and retail trade.

Equity and Poverty Reduction

- f) With regard to social pillar of Kenya Vision 2030, the Mandera County Government is committed to address inequality and reduce poverty by providing significant resources to the social and rural development sectors as well as targeting spending to core poverty initiatives. As a matter of priority, the county government will provide support to needy populations in the form of bursaries, technical training, establishing various funds to Small and Medium Enterprises. The county government will also shift focus from curative to preventive health care and allocate additional resources to facilitate multi-sectoral response to epidemics. Reforms shall be deepened in agriculture to implement the food security strategy as well as the agriculture commercialization strategy. Micro and Small Enterprises (MSE) sector shall also be provided with an enabling environment and resources to increase productivity and employment.

Improving Governance

- g) With respect to governance, the County Government is committed to strengthen governance and anti-corruption measures by developing additional regulations that would reduce opportunities for corruption as well as educating staff and local populations to appreciate the virtues of good governance and the harm caused by corruption to the local social and economic system. The government will equally promote compliance with legislation, regulations and codes of practice with improving the performance through strategy formulation and policy making.
- h) All necessary committees will be expected to play their roles as appropriate to address governance challenges noted particularly in key sectors such as sugar, fisheries and cooperatives. It will be important to determine each committee's performance drivers and establish appropriate measures for determining success. Such committee shall be so constituted as to enhance their contribution to success of the county government.

Response to Changes in PESTEL Environment

The County operates in an environment which affects its operations in a number of ways. These externalities experienced within had a significant impact on the success of the policies and development plans of Mandera County in the last financial year 2013/14. The relevant issues under the political, economic, social, technological, environmental and legal arena are expected to hinder or help the county in achieving her vision of being Healthy and Wealthy and Secure County.

The County Treasury takes cognizance of the opportunities and challenges by developing a plan to address them in order to facilitate and achieve Vision 2030, the Millennium Development Goals (MDGs) as well as implement the CIDP and its target for the FY 2015/16.

The table below presents a PESTEL analysis and how the county plans to respond to factors and issues linked to the various aspect of the external environment.

Category	Issue	Effect	Response
Political	Difficulty in sustaining public sector	Performance contracting, RRI and strategic planning yet	County to create structures for performance management/improvement

	reforms	to take hold/have effect	
	Governance and integrity	There is an enduring perception of high corruption and poor governance	County to create platforms for civic education and participatory engagement
	Unbundled new responsibilities	Devolved responsibilities are still not clear-cut in some areas	The Office of the Governor to spearhead role clarity
Economic	Goodwill from development partners	There is renewed vigor in supporting local economic development	County to develop strategy and leverage on the goodwill
	Growing PPP forces	There is a growing appreciation that opportunities exist for cooperation between public and private sectors in development	County to develop and implement framework for effective PPP engagements
	Increased expectations	The public are more aware of their rights without commensurate awareness of individual responsibility or link between resource requirements and resource envelop	County to improve public participation in design, implementation and monitoring of programmes
	High cost of living	The public are not able to afford basic necessities	County to implement pro-poor policies such as social protection
	Adverse and unpredictable weather	There is the ever-present risk of crop failure and loss of livestock to drought and disease	County to promote conservation and non-rain-fed agriculture

Social	Dependency	The culture and syndrome of dependency continues to permeate the society	County to embark on development programme that promotes values of work and self-dependence
	High prevalence of HIV/AIDS and other diseases	HIV/AIDS, malaria and other diseases continue to take a toll on the productive members of the county	County to embark on eradication of HIV, malaria and other diseases
	High poverty levels	Infrastructure and income poverty is still rampant in the county	County to roll out poverty eradication initiatives with proven success rates
	Increased awareness	There is increased public awareness of their rights to be served and expectation of what the government is supposed to do	County to roll out civic education, public information and participation programmes
	ICT and the social media	The public have greater access to and use ICT platforms to express themselves	County to leverage on e-government to engage the public
Technological	Low adoption	Overall productivity has been kept low thanks to use of outdated technology	County to promote mechanized production and use of modern technology
Environment	Un-sustainable practices	Environmental degradation and pollution are on the rise	County to promote conservation and improve waste management
Legal	Inadequate legislation	The legal framework is still weak as there exists no local laws to guide local functions	County working on critical bills to operationalize all functions

2. BUDGET NEEDS FOR THE FINANCIAL YEAR 2015/16

Agriculture, Livestock and fisheries

The sector comprises of county departments of agriculture, livestock and fisheries; livestock and fisheries development sub-sector as its backbone. In the MTEF Budget period 2015/16, the focus of the sub-sector is to increase agricultural productivity and output, increase livestock production and productivity, and improve management, conservation, control and development of fisheries. In all, the subsector has been allocated KShs.536.8 million to achieve this.

Land Housing and physical planning

The lands, housing and physical planning subsector is focused on improving urban planning in all the six (6) sub-counties, Digitalization of land registry and fast-track issuance of title deeds. In all, the sub-sector requires upwards of KShs.144.4 million to meet its budgetary needs.

Trade, investment, industrialization and Cooperative development

With its commitment to accelerate trade, industrialization, the county's trade, investment and cooperatives sub-sector is focused on creating a conducive environment for business and investment by upgrading and creating new markets; promoting selected industrial clusters and factories on Hides and Skins and Water Bottling; consolidating and strengthening cooperative societies and; supporting SMEs development. In all, the ministry has been allocated KShs.458.6 million to fulfill her budgetary needs for the financial year 2015/2016.

Public Service Management and Devolved Unit and County Public service Board

The sector comprises of the county departments of public service management and devolved unit and County public service Board. The sector drives the second strategic pillar which is to invest in human resource development and improvement in the social welfare of the people of Mandera County. This involves ensuring the most competent staffs are acquired for the skills needed in the County and developing their capacity to perform and deliver better services to the county residents. The sector has been allocated KShs.918.7 million to meet her budgetary needs.

Education, Culture, Sport Gender Youth and Social services

This sector comprises of departments of education, culture and sports as well as gender, youth and social services.

The sector invests heavily on the talents, educations and skills of the youth hence creating the competitiveness of the county at later stage. This sector ensures universal access to quality education and health as well as the promotion of culture, social development and tourism in the county.

The sector has received Kshs 913.6 million to meet the provisions stated in the budget.

Infrastructure Development Sector

The sector comprises of county departments of Roads, Public Works and Transport. As an enabler, the sector is well known for its multiplier effect, and its ability to stimulate growth in other sectors of the economy.

Under the transport and infrastructure sub-sector, the focus is to increase the stock of Marram, tarmac roads; improve access to all wards of the county through marram roads and support infrastructure and improve safety and efficiency of existing modes and means of local transport. In all, the sub-sector needs Kshs 2.4 billion.

Water Energy, Tourism wildlife and Natural Resource.

Under the Water, Sanitation and Natural Resources sub-sector, the focus is on improving on access to water by both human and livestock; expanding water infrastructure. In all, the sub-sector has been allocated KShs1.55 billion to undertake planned interventions for the financial year 2015/2016.

County Assembly

Under the county assembly services sub-sector, the focus is on facilitating effective and efficient representation, legislation and oversight. This requires upwards of KShs.801.5million.

Finance, Economic Planning ICT and Special Program

Under finance and economic planning sub-sector, the county is focused on improving resource mobilization, allocation and utilization towards achievement of sustainable and shared prosperity. To this end, the sub-sector needs KShs1.7 billion. Kshs 940 million of these will go to pending bills from 2014/2015 financial year.

Other ministries include Health Services (Kshs 1.55 billion).

3. REVIEW OF EXPECTED INCOME

3.1 Overview of Resource Mobilization Initiatives

The county treasury expects to finance recurrent and development expenditure of the County Government of Mandera from two main sources, namely:

- a) Remittance from National Treasury as per County Allocation of revenue Act 2015
- b) Revenues raised locally

The county treasury is working on a range of revenue generation strategies which will enable it to exceed the projected revenue targets. The internal revenue unit is expected to work on expanding ordinary revenue faster than it can be gobbled up by increases in recurrent revenue. Without that, latent opportunities to bring projects in the public realm to fruition may be lost and, the true value of these projects may not be shared. Programmes are being put in place to reign in on recurrent expenditure so that it is kept at sustainable levels. The sources of the revenues that is to finance the 2015-16 budget is captured below

3.2 Revenue Sources

In the financial year 2015/2016, the County Government of Mandera had a revenue target of KShs11,501,416,149 consisting of a grant from national government (GoK) of Kshs 8,955,703,809, internal revenue target of Kshs. 199.2 million and grants of KShs 200.16 million.

Based on economic outlook for FY2014/2015, the projected revenue sources for FY2015/16 include the following:

Revenue summary

Equitable share of Revenue	8,955,703,809
Local Revenue Collections	199,237,816
DANIDA Funds to Rural Health facilities	14,620,000
Roads Maintenance fuel levy	113,767,220
World Bank Funding for Health sector	25,355,000
Free Maternity Reimbursement	46,418,400
Foregone user fees in Health Facilities in rural Area	23,910,336

Given the continued risk to fiscal operations of the county government, cost reduction efforts will clearly play a major role in bringing about a balance in the budget. The county will have to learn to do more, better, with less. And since recurrent expenditure must be covered by ordinary budget, the county treasury will pursue opportunities to boost the collection of internal revenues without raising taxes.

Some of the approaches to be used to help facilitate government cost reduction quickly include:

- a) **Improvement of Revenue collections.** The county treasury will improve its revenue intake in two ways: by applying readily available data mining and analytic techniques and exploring more revenue base

- b) **Optimizing pricing.** The county treasury will leverage on the private sector expertise and public participation when developing pricing strategies for revenue-raising measures.

These revenue-generating opportunities will help the county treasury to close the gaps in its budgets without raising taxes or cutting services. By employing ideas and approaches first perfected in the private sector, the county treasury will ensure its initiatives deliver the most value possible to citizens.

4. SECTOR SPECIFIC PROGRAMMES AND SUB-PROGRAMMES

Overview

This chapter outlines the sector-specific programmes and sub-programmes as captured in the CIDP 2013-2017. The sub sector programmes have been prioritized on the basis of;

- Degree to which the programmes were addressing core poverty interventions;
- Degree to which the programmes were addressing the core mandates of the county departments;
- Expected outputs and outcomes from the programmes;
- Linkage of the programmes with other programmes; and
- Cost effectiveness and sustainability capacity of the Programme.

4.1 Agriculture, Livestock and Fisheries Development

The priority for agriculture, livestock and fisheries development sub-sector is to expand area under farming, Development of infrastructure for rain fed farms, increase production and productivity, strengthen research and use of modern technology, control pests and diseases, improve marketing and quality of products from local farm resources. Some of the medium-term priority projects include, inter alia;

- Regional animal market development
- Development of infrastructure for rain fed farms
- Construction of the regional livestock Market
- Construction of water troughs for livestock at new Boreholes
- Construction of cattle crushes with holding ramps
- Construction of veterinary laboratory
- Constructions of Slaughterhouses
- Establishment of Honey refinery

In the financial year 2015/2016, these projects have been further prioritized and consolidated into sub-programmes and programmes in a matrix as follows:

Programme 1: Improving Food security			
Sub Programme	Expected Output	Expected Outcome	Location

SP1.1 Development of infrastructure for rain fed farms	Rain fed infrastructure	Improve food production and food security	All wards close to the river
SP1.2 BP1 farming infrastructure	farming infrastructure in place	Improve food production and food security	BP1
SP1.3 Shantoley farming infrastructure	farming infrastructure in place	Improve food production and food security	Shantoley
SP1.4 Neboi Agricultural Infrastructure	farming infrastructure in place	Improve food production and food security	Neboi
SP1.5 Development of infrastructure for rain fed farms	farming infrastructure in place	Improve food production and food security	In selected areas
SP1.6 Irrigation development for BP1, Gadudia, Aresa, Shantoley, Hareri, Ardagarbicha Rhamu Dimtu irrigation schemes	Irrigation schemes in place	Improve food production and food security	Gadudia, Aresa, Shantoley, Hareri, Ardagarbicha and BP1
SP1.7 Construction of Gabbions in Rhamu	Gabbions constructed	Improve irrigation Infrastructure and income generation	Rhamu
Programme 2: Turning Livestock Sector into an Economically viable Sector			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1 Construction of the regional livestock Market	Regional market constructed	Increase market access for livestock and livestock produce	Mandera town
SP2.2 Construction of Veterinary Investigative Laboratory- (Phase II)	Veterinary Investigative Laboratory constructed	To reduce mortalities associated with diseases via prompt diagnosis	Mandera town

		and response to out- breaks	
SP2.3 Constructions of Slaughterhouse in Kutulo and Lafey	To facilitate meat inspection services	Improved general sanitary conditions in the slaughter houses	Kutulo and Lafey
SP2.4 Construction of water troughs for livestock at new Boreholes	Livestock Water trough constructed	Improve availability of high quality livestock feeds and water	All wards
SP2.5 Construction of cattle crush with loading ramps	cattle crush constructed	Improved general sanitary conditions	5 wards
Programme 3: 2014/2015 FY on Going Projects			
Sub Programme	Expected Output	Expected Outcome	Location
SP3.1 Construct and Equip Veterinary Investigation Laboratory (Phase I)	Veterinary Investigative Laboratory constructed	To reduce mortalities associated with diseases through prompt diagnosis and response to out- breaks	Mandera town
SP3.2 Establishment of Honey refinery	Honey refinery established	To have a modern honey extractor and refinery;	Banisa Town
SP3.3 Regional Animal Market Development	Regional market constructed	Increase market access for livestock and livestock produce	Mandera town

4.2 Genders, Culture and Social Services

Priorities for the sub-sector included mapping, documenting and developing all sites of major interest; establishing basic support infrastructure; promoting and developing local sports, culture and the arts; and coordinating and building capacity of the youth and other marginalized groups to participate in development. Some of the medium-term priority projects include, among others:

- Development of the County Master Plan for Culture and Sports Development
- Establishment of Markets for County Culture and the Arts
- Mapping, Gazettement, Development and Preservation of Sites of Interests
- Development of programs for youth, women and persons with disabilities
- Construction of social halls

In the financial year 2015/2016, some of these projects and attendant activities have been further prioritized and consolidated into sub-programmes and programmes in a matrix as follows:

Programme 1: Enhancing Genders, Culture and Social Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Youth, Women, and Persons with Disability development Programs	Programs in place	To empower Youth, Women, and Persons with Disability economically	All sub counties

4.3 Public Works Roads and Transport

The priorities for the transport and infrastructure sub-sector include expansion of the road network, construction of all-weather murram roads in class D and C roads in the county, routine maintenance of classified roads, installation of road furniture, and construction of airstrip. Some of the medium-term priority projects include:

- Opening up, grading and gravelling of new roads
- Construction of Elwak Airstrips
- Constructions of new Inter - Constituency and Inter-ward Roads
- Tarmacking of Mandera town roads
- Construction of county headquarters, governor's residence, county rest house
- Construction of Moi Stadium

In the financial year 2015/2016, some of these projects have been further prioritized and consolidated into programmes and sub-programmes in a matrix as follows:

Programme 1: Improving Roads and other infrastructure in the County			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Construction of B9 road (Kutulo-Elwak sec to all weather murrum road)	Road constructed	Ward roads are developed and improved to all-weather motorable conditions	Kutulo-Elwak section
SP1.2 Constructions of new Inter - Constituency and Inter-ward Roads (Lafey to B9, Kutayu to Boji Garse, Mandera - Khalalio -Khalalio to Sala and Takaba - Bolowle Road	All county roads are kept in motorable conditions	Ward roads are developed and improved to all-weather motorable conditions	Lafey to B9,o Kutayu Boji Garse, Mandera - Khalalio - Khalalio to Sala
SP1.3 Additional Allocations (Construction of inter-ward roads (Phase 2)Banisa-Eymole, Banisa-Domal, Kiliweheri-Terkale,lafet-Waranqara,Kutulo-El ram, Rhamo-Olla,Takaba - Qolofe (On going)	All county roads are kept in motorable conditions	County roads are developed and kept in motorable conditions	Banisa-Eymole, Banisa-Domal, Kiliweheri- terkale,lafet- waranqara,kutulo- El ram,Rhamo- Olla,Takaba - qolofe
SP1.4 Tarmacking of mandera town roads (phase 3)	Improved motorability	County roads are developed and improved to bitumen standards	Mandera town Roads
SP1.5 Supervision works(Tarmacking of Mandera roads and building works	Roads tarmacked	Improved access to remote areas	All sub-counties
SP1.6 New Drift works Phase on Inter Wards Roads	Inter ward road	County roads are developed and kept in motorable conditions	Throughout the county in the most needy area

SP1.7 Building projects- county headquarters, governor's residence, county rest house	Buildings constructed	Improved accommodation and office facilities	Mandera town
SP1.8 Department of Transport-Elwak Airstrip	Elwak Airstrip	Improved connectivity and access at the sub county level offering alternative mode of transport	El-wak Airstrip
Programme 2: 2014/2015 on-going Projects			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1 Tarmacking Mandera Town Road (On going work)	Improved motorability	County roads are developed and improved to bitumen standards	Mandera town
SP2.2 Ongoing constructions of Elwak Airstrips	Elwak Airstrip constructed	Improved connectivity and access at the sub county level offering alternative mode of transport	Elwak Airstrip

4.4 Public Service and Devolved Units

The priority for the Public Service and Devolved Units Sector enhancing coordination and effective implementation of county programmes prioritized in the budget; enhancing relations with other governments, government agencies and the public. Some of the medium-term priority projects include, among others

- Constructions of administrative offices in various wards

In the financial year 2015/2016, these projects and attendant activities have been consolidated into programmes and sub-programmes in a matrix as follows:

Programme 1: Institutional Strengthening for Grassroots Devolution			
Sub Programme	Expected Output	Expected Outcome	Location
			Elwak Town

SP1.2 Mandera West Sub-County Admin offices (Takaba South and Takaba North)	3 South Sub- County admin offices	Improved leadership and coordination of service delivery at the sub-counties, wards and villages	Takaba South and Takaba North and
SP1.4 Lafey Sub-County Admin offices (Alungu and Waranqara)	3 South Sub- County admin offices		Alungu and Waranqara
SP1.5 Mandera North Sub-County Admin offices Ashabito	3 South Sub- County admin offices		Ashabito, Morodhile and
SP1.6 Mandera East Sub-County Admin office (Khalalio)	1 South Sub- County admin office		Khalalio
SP1.7 Others are completion of the various on-going enforcement camps as well as Ward Admin offices	Several wards	Improve security and Administration	Various

4.5 Office of the Governor and Deputy Governor

The priority for the Office of the Governor include providing overall leadership and strategic direction for accelerated, inclusive and sustainable transformation, enhancing coordination and effective implementation of county programmes prioritized in the budget; enhancing relations with other governments, government agencies and the public. Some of the medium-term priority projects include, among others;

- Implementation of various Afforestation Programmes

In the financial year 2015/2016, these projects and attendant activities have been consolidated into programmes and sub-programmes in a matrix as follows:

Programme 1: Use of goods and services			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Afforestation Programme	Area covered	Improved forest coverage	Mandera town
SP1.2 Afforestation at public parks	Area covered		Mandera town
Programme 2: 2014/2015 On-going			

Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Afforestation Programme	Area covered	Improved forest coverage	Mandera town

4.6 Education, Culture and Sports

The priority for the Education, Culture and Sports Sector is increase enrolment rates, reduce drop-out rates and develop the necessary human resources for all learning centres. Some of the medium-term priority projects in the sub-sector include, inter alia:

- Development of the County Master Plan for Education and Development of Human Resources
- Establishment of institutions for training of ECD teachers and vocational instructors
- Establishment of County Bursaries and Scholarships Fund (managed from ward levels)
- Improvement of facilities of existing ECD canters and village polytechnics (community colleges)
- Establishment of vocational institutions) and technical training institutions
- Strengthening Centres of excellence for ECD, primary and secondary education
- Provision of water services at learning institutions

In the financial year 2015/2016, some of the projects and activities have been prioritized and consolidated in to sub-programmes and programmes for funding in a tabular format as follows:

Programme1: Improving Access to Educations			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Construction of 50 pit latrines (at ECD Centres)	50 pit latrines constructed	Improved teaching and learning environment at ECD level	All sub-counties
SP1.2 Construction of 2 hostels (At ECD Training Centres in Mandera East)	2 hostels constructed	Improved teaching and learning environment	Mandera East
SP1.3 Construction of 1 dining hall with kitchen facilities (Mandera East)	1 dining hall constructed	Improved hygiene level	Mandera East
SP1.4 Construction of	underground &	Improved access to safe	Mandera town

underground & elevated water tanks (Technical institute)	elevated water tanks constructed	and clean water	
SP1.5 Construction of 2 ablution blocks (Gents & ladies) at Mandera Technical Institute	2 ablution blocks	Improved teaching and learning environment	Mandera Technical Institute
SP1.6 Supply of ECD furniture and Equipments	Furniture and Equipments supplied	Improved teaching and learning environment at ECD level	All sub-counties
SP1.7 Construction of underground & elevated water tanks at youth polytechnics (Takaba)	Underground & elevated water tanks constructed	Improved access to safe and clean water	Takaba
SP1.7 County Bursary	all needy students	Improved enrolment to education Centres	All sub-counties
SP1.8 Investing in TVT Centres in Mandera Technical Training Institute (Equipping of the Centre)	Improved learning environment	Improved education level	Mandera Technical Training Institute
Programme 2: 2014/2015 FY Ongoing Projects			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1 Construction of ECD Classes in 134 Public Primary School and 6 model ECD classrooms- On going Projects	Construction of 134 Public Primary School and 6 model ECD classrooms completed	Improved learning environment	All sub-counties
SP2.2 Constructions of 2 Hostels and Admin Block at Mandera Technical Training Institute (On going)	2 Hostels and Admin Block	Improved accommodation and learning environment	Mandera Technical Training Institute
SP2.3 Completion of Moi	Functional and	Improved access to	Mandera Moi Stadium

stadium (On Going)	high quality stadium	sports and recreational facilities	
SP2.4 3 Buses for co-curriculum activities in all the sub-Counties	3 buses procured	Improved curriculum activities	Elwak Secondary School, Moi Girls and Sheikh Ali High School
SP2.5 Bursary for Needy students	all needy students	Improved enrolment to education Centres	All sub-counties

4.7 Health Services and Sanitations

The priorities for the health sub-sector included increasing immunization coverage and reducing mortality rates; enhancing MCH and reproductive health services; improving coordination and community access to affordable quality health services; reducing the burden of communicable and non-communicable diseases; and reducing morbidity associated with poor hygiene and sanitation. Some of the medium-term priority projects for the sector include, among others:

- Construction of Modern Maternity Wings, MCH, OPD and IPD blocks
- Construction of Modern Accommodation for Health Staff
- Equipment of Health Facilities
- Expansion of the Medical Training Services
- Enhancing staffing and staff motivation of staff.

In the financial year 2015/2016, some of these projects and operationalizing activities have been prioritized and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Bringing Health Closer to ordinary people			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Theatre equipment for Lafey and Banisa	Purchase and supply of medical equipment to health facilities	Improved access to quality health care in local health facilities	Lafey and Banisa
SP1.2 Oxygen Plant for Lafey and Banisa	Purchase and supply of Oxygen Plant to health facilities	Improved access to oxygen in local referral health facilities	Lafey and Banisa

SP1.3 Completion of Health facilities and furnishing	Improved healthcare services	Improved access to quality health care in local health facilities	All sub-counties
SP1.4 Elwak Marternity wing	Improved maternal healthcare facilities	Improved maternal healthcare services	Elwak
SP1.5 Elwak Diagnostic Centre	Improved access to health facilities	Improved access to health services	Elwak
SP1.6 Infrastructural developments - Constructions - On going Projects (24 New Dispensaries, Health Centres, 18 Marternity Wings and 4 OPDs)	24 New Dispensaries, Health Centres, 18 Marternity Wings and 4 OPDs	Improved access to quality health care in local health facilities	All sub-counties
SP1.7 Operationalization of the on-going health facilities	Operational health facilities	Improved access to quality health care in local health facilities	All sub-counties
Programme 2: 2014/2015 FY on Going Projects			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1 Construction of 18 6-bed capacity Maternity Unit and delivery room in all the wards except Mandera, Elwak, Takaba, Banisa, Rhamu and Lafey	18 6-bed capacity Maternity Unit and delivery room constructed	Improved access to maternal care service	All wards except Mandera, Elwak, Takaba, Banisa, Rhamu and Lafey
SP2.2 Construction of 23 new dispensaries/ Health Centres in Various Settlements Across the County	23 new dispensaries/ Health Centres constructed	Improved access to health services and reduced incidences of morbidity	All sub-counties
SP2.3 Construction of staff Housing at 18 Rural health Facilities	18 staff houses constructed	Improved access to health services and reduced incidences of	Selected rural health facilities

		infections	
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4.8 Trade, Investments, Industrialization, and Cooperative Development

The priorities for the sub-sector include creating an enabling environment for investment, promoting industrial development, consolidating and strengthening cooperative societies and supporting development of micro, small and medium enterprises. Some of the medium-term priority projects include, among others:

- Development of the master plans for trade, industrial and cooperatives development
- Establishment of county corporations/agencies for trade development, and investment promotion
- Construction of markets and industries to boost trade and income
- Provision of non-interest bearing loans to Small and Medium Enterprises(SME) Support for Women and Jua Kali Sector

In the financial year 2015/2016, some of these projects and their operationalizing activities have been further prioritized and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Boosting Trade and Industrializations			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Construction of Rhamu-Dimtu Market	1 market renovated	Improved trade for improved revenue generation	Rhamu-Dimtu Market
SP1.2 Additional Allocations for ongoing projects (Kalalio, Eymole, Sala, Rhamu A and B and Extension of Wargadud Market)	Completion of Kalalio, Eymole, Sala, Rhamu A and B and Extension of Wargadud Market	Improved trade for improved revenue generation	Kalalio, Eymole, Sala, Rhamu A and B and Wargadud Market
SP1.3 Construction of proposed Ashabito market in Ashabito ward	1 market constructed	Improved trade for improved revenue generation	Ashabito ward

SP1.4 Proposed construction of kutulo market in kutulo ward	1 market constructed	Improved trade for improved revenue generation	kutulo ward
SP1.5 Proposed construction of Borehole 11 market in Kutulo ward	1 market constructed	Improved trade for improved revenue generation	Kutulo ward
SP1.6 Construction and renovation of Fino market in Fino wad	1 market constructed	Improved trade for improved revenue generation	Fino wad
SP1.8 Additional provisions for ongoing projects-juice factory	Ongoing projects competed	Improved trade for improved revenue generation	Mandera township
SP1.9 Proposed construction of Kiliwe Hiri market	1 market constructed	Improved trade for improved revenue generation	Kiliwe Hiri market
SP1.11 Elwak SME Park (Elwak Market)	1 market constructed	Improved trade for improved revenue generation	Elwak Market
SP1.16 Construction of medium size market at Borehole 11	1 market constructed	Improved trade for improved revenue generation	Borehole 11 market
Programme 2: 2014/2015 on-going Projects			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1 Construction of a juice processing plant in Mandera	Juice processing plant constructed	Improved trade for improved revenue generation	Mandera township
SP2.2 Mandera County Trade development Funds (Small and Medium Enterprises(SME) Support for Women and Jua Kali Sector)	KShs.86 million to be disbursed as loans to SMEs	Improved wealth and business creation	County Wide
SP2.3 Non-Interest	KShs.28.6 million to	Improved wealth and	

bearing Co-operative Societies Fund in the 30 wards of Mandera County	be disbursed	business creation	All wards
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4.9 Water, Energy, Environment, Natural Resources, Tourism and Wildlife

The priority for water and environment sub-sector include capacity building of communities on sustainable management of water resources, enforcement of regulations and standards, harnessing underground and surface water capabilities using modern technologies, accelerating development and improving maintenance of water resources. Some of the medium-term priority projects include, inter alia;

- Rehabilitation and extension of existing water infrastructure
- Conservations and development of water resources
- Constructions of dams and earth pans for rain water harvesting
- Drilling and equipping of boreholes using modern technologies

In the financial year 2015/2016, some of these projects have been further prioritized and consolidated into sub-programmes and programmes in a tabular format as follows:

Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Drilling and equipping of Boreholes and related civil works - On going	Boreholes drilled and equipped	Access to water by both human and livestock	All wards
SP1.2 Extension of Kutulo Water Supplies	Kshs 6.86 million to be spent on Extension of Water supply done		Kutulo
SP1.4 Design, drilling and Constructions of Borehole and Piping of Water from Dabasiti to Elwak	Borehole drilled and piping done (Kshs.42 million)	Increased access to water for domestic and industrial use; Increased access	Dabasiti - Elwak
SP1.5 Design work for Commercial water re-piping for	Improved water infrastructure-		Mandera Town

Sub Programme	Expected Output	Expected Outcome	Location	
Mandera Town water Infrastructure	Kshs 35.62 million	to portable water for domestic and agricultural use		
SP1.6 Design work for Commercial Water Treatment Plant for Mandera Town	Water treatment plant constructed- Kshs 21.9 million		Mandera Town	
Constructions of piping from Darweed to Takaba	Piping done- Kshs 15 million		Darweed -Takaba	
SP1.7 Constructions of Water in Darweed Settlement	Improved water supply at an allocation of Kshs 12.2 million		Darweed Settlement	
SP1.8 Constructions of piping from Darweed to Afalo	Piping works at an allocation of Kshs 10.06 million		Darweed to Afalo	
SP1.9 Extension of Water piping from Darweed to Bula Mpya	Piping works at an allocation of Kshs 25.15		Darweed- Bula mpya	
SP1.10 Equipping and Commission of Darweed Borehole	Borehole equipped at an allocation of Kshs 7.9 million		Darweed	
SP1.11 Supply, Install and Commissioning of Reverse Osmosis for Wangai Dahan Borehole	Commissioned reverse osmosis plant at an allocation of 21.56 million		Wangai Dahan	
SP1.12 Supply, Install and Commissioning of Reverse Osmosis for Elwak Borehole	Water reserves in place at an allocation of Kshs 14.4 million		Increased access to water for domestic use; Increased access	Elwak
SP1.13 Rehabilitation/Construction of	Rural water projects complete			All wards

Sub Programme	Expected Output	Expected Outcome	Location
rural water supplies (for ongoing Projects)		to portable water for domestic	
County-wide Underground Water Resource Mapping (Aquifer mapping)	Aquifer mapping done allocation Kshs 68.6 million		County-wide
SP1.14 Construction of one 60,000m ³ earth pan in each of the 6 sub-counties	6 60,000m ³ earth pan constructed at an allocation of kshs 147 million		Six sub-counties
SP1.15 Extension of water supply in Lafey	Water supply extension done	Increased access to water for	In all the 6 sub-counties
SP1.16 New water supply at Bur Abor	Water supply extension done	domestic and industrial use;	Lafey
SP1.17 New 30,000m ³ earth pan at Goljo in Derkale Ward	30,000m ³ earth pan constructed	Increased access to portable water	Bur Abor
SP1.18 2 New 60,000m ³ earth pan (Fino and Merille)	60,000m ³ earth pan constructed	for domestic and agricultural use	Goljo in Derkale Ward
SP1.19 100,000m ³ Mega dam for Lag warera (Takaba)	Mega dam constructed		Fino and Merille
			Takaba

Sub Programme	Expected Output	Expected Outcome	Location
SP1.20 Solar street lighting (Phase II -In all the six Sub-Counties - currently on going)	Street lighting completed	Enhanced security	Six sub counties
Programme 2: 2014/2015 on-going Projects			
SP2.1 Ongoing Water Projects	Completion of ongoing projects		County wide
SP2.2 Solar street lighting (Phase I -In all the six Sub-	Solar Street lighting	Enhanced security	Six sub counties

Sub Programme	Expected Output	Expected Outcome	Location
Counties)			

4.10 Finance and Economic Planning

The priority for the finance and economic planning sub-sector include providing overall policy and strategic direction for socio-economic transformation, enhancing coordination and implementation of programmes in the CIDP; enhancing economic management and ensuring prudent management of financial resources. Some of the medium-term priority projects include, among others;

- Development of Master Plan/Strategy for Resource Mobilization and Investment
- Domestication of laws and manuals for operationalization of county treasury functions
- Construction and equipping of treasury offices
- Cascading/Domestication of the National Integrated Monitoring and Evaluation System (NIMES)
- Cascading of the Integrated Financial Management System (IFMIS) to sub-counties
- Computerization and Internet Linking of Sub-County Information and Documentation Centres
- Mapping and Capturing of all County Assets and Revenue Streams
- Digitalization of Revenue Collection
- Establishment of Revenue and Investment Management Entities
- Capacity building of spending units on Governance, PBB, PFMA and other regulations.

In the financial year 2015/2016, some of these projects and operationalizing activities have been prioritized further and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Enhancing Administrative Capacity			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1:Constructions of Central Procurement Stores at county	1 Central procurement store	Improved procurement and planning at	Mandera Town Headquarter

Headquarter (Ongoing project)		headquarter	
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4.11 Lands, Housing Developments and Physical Planning

The priority of the Lands, Housing Developments and Physical Planning Sector is to facilitate effective physical planning and housing development. Some of the medium term priority projects of the sub-sector include:

- Land survey – Mandera, Elwak and Kutulo
- Spatial planning
- Construction of Land Registry in Mandera and Elwak
- Demarcation of Roads in the new county Headquarter
- Construction of residential houses

In the financial year 2015/2016, some of these projects and operationalizing activities have been prioritized further and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Enhancing Administrative Capacity			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1 Construction of land registries	Land registry office	Improved service delivery	Mandera Town, Elwak
SP1.2 Land Survey in Mandera Town, Elwak and Kutulo	3 well planned towns	Physical planning and Survey done	Mandera Town, Elwak and Kutulo
SP1.3 Demarcation of road at New County HQ	Well Demarcated Roads	Improved Access roads	New County Headquarter

4.12 County Assembly Services

The priority of the county assembly service sub-sector is to facilitate effective representation, legislation and oversight by upholding and ensuring adherence to constitutional principles. Some of the medium term priority projects of the sub-sector include:

- Rehabilitation and expansion of the County Assembly;
- Recruitment and development of professional talents to improve service delivery;
- Enhancing education and exposure of the members to best practices in representation, legislation and oversight;
- Operationalization of all assembly committees and ward offices to enable improved representation, legislation and oversight of the executive.

In the financial year 2015/2016, some of these projects have been re-prioritized and remodeled into sub-programmes and programmes in matrix as follows:

Programme 1: Enhancing Administrative Capacity of the Assembly			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: County Assembly Head quarter (Phase II)	Completion of Phase 11	Improved working environment for assembly operations and service delivery	Mandera Town
SP1.2 Construction of new office at current location of Assembly	New Offices constructed	Improved representation, legislation and oversight	Mandera Town
SP1.3 Construction of County Assembly Head quarter	Headquarters constructed	Improved representation, legislation and oversight	Mandera Town
SP1.4 Perimeter fencing /cafeteria	Perimeter fencing and cafeteria constructed	Improved representation, legislation and oversight	Mandera Town
SP1.5 Speakers Residence	Construction completed		Mandera Town

5. MONITORING AND EVALUATION FRAMEWORK

Just as is at the National level, the County Government will put in place a County Monitoring and Evaluation System that is linked to the National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of the county programmes and sub-programmes. Monitoring and evaluation shall be decentralized to lower levels so that information from devolved units shall be fed into the Sectoral reports and consolidated to produce county-level reports. The monitoring and evaluation matrix for the various sub-sectors is shown below.

5.1 Agriculture, Livestock and Fisheries Development

Programme 1: Improving Food security				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1 Development of infrastructure for rain fed farms	No. of rain fed farms covered	Site visits, M&E reports	12 months	8,460,000
SP1.2 Development of infrastructure for rain fed farms	No. of rain fed farms covered	Site visits, M&E reports	12 months	8,460,000
SP1.3 Development of infrastructure for rain fed farms	No. of rain fed farms covered	Site visits, M&E reports	12 months	8,460,000
SP1.4 BP1 farming infrastructure (Sala)	Infrastructure developed		12 months	8,460,000
SP1.5 Shantoley farming infrastructure (Mado)	Infrastructure developed		12 months	6,860,000
SP1.6 Building Gabions/dykes along river bank in aresa farms	Infrastructure developed		12 months	9,800,000
SP1.7 Water pump for irrigation farms	No. of rain fed farms covered	Site visits, M&E reports	12 months	3,500,000
SP1.8 Irrigation development for BP1, Gadudia, Aresa, Shantoley,	No. of irrigation schemes developed	Site visits, M&E reports; resource registers	12 months	21,000,000

Hareri, Ardagarbicha Rhamu Dimtu irrigation schemes				
SP1.9 Construction of Gabions in Rhamu	Gabions constructed	Site visits, M&E reports	12 months	9,500,000
SP2.0 Development of infrastructure for rain fed farms at Arda Garbicha	Infrastructure developed	Site visits, M&E reports	7 months	8,400,000
SP 2.1 Har Haro irrigation – Earth Pan - Dandu	Infrastructure developed	Site visits, M&E reports	7 months	3,800,000
SP 2.2 Water Pan for irrigation at Golbo Robi	Infrastructure developed	Site visits, M&E reports	7 months	3,900,000
SP 2.2 Water Pan for irrigation at Alaati	Infrastructure developed	Site visits, M&E reports	7 months	8,200,000
Programme 2: Turning Livestock Sector into an Economically viable Sector				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP2.1 Completion of the Construction of the regional livestock Market		Site visits, M&E reports; resource registers	12 months	21,980,000
SP2.2 Construction of Veterinary Investigative Laboratory- (Phase II)		Site visits, M&E reports; resource registers	12 months	25,076,833
SP2.3 Constructions of Slaughterhouse in Kutulo and Lafey		Site visits, M&E reports; resource registers	12 months	27,440,000
SP2.4 Construction of water troughs for livestock at new Boreholes	No. of troughs constructed	Site visits, M&E reports	12 months	5,625,200
Programme 3: 2014/2015 FY on Going Projects				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)

SP3.1 Construct and Equip Veterinary Investigation Laboratory (Phase I)	Number of Laboratory constructed and equipped	Site visits, M&E reports; Financial returns; resource registers	12 months	19,600,000
SP3.2 Establishment of Honey refinery	Honey refinery established	Site visits, M&E reports; Financial returns; resource registers	12 months	10,084,200
SP3.3 Regional Animal Market Development	Market developed	Site visits, M&E reports; Financial returns; resource registers	12 months	48,020,000

5.2 Genders, Culture and Social Services

Programme 1: Enhancing Genders, Culture and Social Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1 Youth, Women, and Persons with Disability development Programs	No. of Programs developed	Site visits, M&E reports; Financial returns; resource registers	12 months	74,069,286

5.3 Public Works Roads and Transport

Programme 1: Improving Roads and other infrastructure in the County				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1 Construction of B9 road (Kutulo-Elwak sec 1)	No. of Km of road constructed No. of culverts installed	Site visits; inspection reports/M&E reports	12 months	100,038,400

SP1.2 Construction of B9 road (Kutulo-Elwak sec 2)	No. of Km of road constructed No. of culverts installed	Site visits; inspection reports/M&E reports	12 months	89,689,600
SP1.3 Constructions of new Inter - Constituency and Interward Roads (Lafey to B9, Kutayu to Boji Garse, Mandera - Khalalio -Khalalio to Sala)	No. of Km of road constructed No. of culverts installed	Site visits; inspection reports/M&E reports	12 months	241,888,000
SP1.4 Additional Allocations (Construction of inter-ward roads (Phase 2)Banisa-Eymole, Banisa-Domal, Kiliweheri-terkale,lafet-waranqara,kutulo-El ram,Rhamo-Olla,Takaba - qolofe (On going)	No. of Km of roads constructed No. of culverts installed	Site visits; inspection reports/M&E reports	12 months	137,984,000
SP1.5 Tarmacking of mandera town roads (phase 3)	No. of Km tarmacked No. of culverts installed	Site visits; inspection reports/M&E reports	12 months	418,933,536
SP1.6 Supervision works(Tarmacking of Mandera roads and building works	No. of Km tarmacked No. of culverts installed	Site visits; inspection reports/M&E reports	12 months	68,992,000
SP1.8 New Drift works Phase on Inter Wards Roads	No. of Km tarmacked No. of culverts installed	Site visits; inspection reports M&E reports	12 months	46,600,960

SP1.9 Building projects- county headquarters, governor's residence, county rest house	No. of projects completed	Site visits; inspection reports M&E reports	12 months	224,224,000
SP1.10 Department of Transport-Elwak Airstrip	No. km constructed	Site visits; inspection reports M&E reports	12 months	50,019,2,000
SP1.11 New Construction, repair, bush clearing of inter-wards Roads	No. of Km tarmacked No. of culverts installed	Site visits; inspection reports M&E reports	12 months	155,254,302
Programme 2: 2014/2015 on-going Projects				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP2.1 Ongoing constructions of Elwak Airstrips	No. of Km tarmacked	Site visits; inspection reports M&E reports	6 months	42,001,252
SP2.2 On-going constructions of 20 drifts on various roads in the County	No of drifts completed	Site visits; inspection reports M&E reports	12 months	95,504,986
SP2.3 Materials and equipment requirements for the proposed architectural/quantities studio (Roads Maintenance levy)	Equipment bought	Site visits; inspection reports M&E reports	6 months	7,064,417
SP2.4 Construction of Inter-Ward Roads and B9 Repair	No. km constructed	Site visits; inspection reports M&E reports	12 months	124,203,441

SP2.5 Tarmacking Manderu Town Road (On going work)	No. of KM tarmacked	Site visits; inspection reports M&E reports	12 months	160,107,301
SP2.6 Construction of Rhamu Olla Road	No. km constructed	Site visits; inspection reports M&E reports	12 months	89,981,200
SP2.7 Construction of Takaba-Qofole Road	No. km constructed	Site visits; inspection reports M&E reports	12 months	126,137,298
SP2.8 Supervision works(County Flagship Projects; Moi stadium, County Headquarter, County Assembly, Governor's Residence)	No of project completed	Site visits; inspection reports M&E reports	12 months	10,976,000
Bush Clearing in Corner B	Access road provided	Site visits; financial reports M&E reports	6 months	2,400,000
Bush Clearing in Koromey	Access road provided	Site visits; financial reports M&E reports	6 months	2,500,000
Bush Clearing from Banisa to mader Awal Duba	Access road provided	Site visits; financial reports M&E reports	6 months	3,500,000
Bush Clearing between Choroqo and Tarbe	Access road provided	Site visits; financial reports M&E reports	6 months	4,000,000
Bush Clearing between Dandu and Kubi Allo	Access road provided	Site visits; financial reports M&E reports	6 months	3,600,000

Bush Clearing between Elwak and El-qalla	Access provided	road	Site visits; financial reports M&E reports	6 months	3,750,000
Bush Clearing between Gather and Sigirso Ida	Access provided	road	Site visits; financial reports M&E reports	6 months	3,800,000
Bush Clearing between Guticha and Lag Qura	Access provided	road	Site visits; financial reports M&E reports	6 months	3,500,000
Bush Clearing between Harsanga and Elele	Access provided	road	Site visits; financial reports M&E reports	6 months	3,900,000
Bush Clearing between Koban Daka and Darab Adadi	Access provided	road	Site visits; financial reports M&E reports	6 months	3,500,000
Bush Clearing between Mathabuta and Sukela	Access provided	road	Site visits; financial reports M&E reports	6 months	3,800,000
Bush Clearing between Khalalio and Gadudia Road	Access provided	road	Site visits; financial reports M&E reports	6 months	3,000,000
Bush Clearing between Dirib Bor and Wara	Access provided	road	Site visits; financial reports M&E reports	6 months	3,800,000
Bush Clearing between Choroqo and Tarbe	Access provided	road	Site visits; financial reports M&E reports	6 months	4,000,000
Bush Clearing between Bambo and Waranqara	Access provided	road	Site visits; financial reports M&E reports	6 months	3,900,000
Bush Clearing at Shafshafey	Access provided	road	Site visits; financial reports M&E reports	6 months	3,500,000

Construction of new dridft Lag Adhi – Girisa Rhamu	Access road provided	Site visits; financial reports M&E reports	6 months	3,850,000
Bush Clearing at BP1	Access Road provided	Site visits; financial reports M&E reports	6 months	3,000,000
Mathenge Bush Clearing in Bulla Mpiya	Access Road provided	Site visits; financial reports M&E reports	6 months	2,300,000

5.4 Public Service and Devolved Units

Programme 1: Institutional Strengthening for Grassroots Devolution				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1 Mandera South Sub- County admin offices (Elwak North and Elwak South)	1No. of offices constructed	Site visits; inspection reports M&E reports	12 months	24,010,000
SP1.2 Mandera West Sub-County Admin offices (Takaba South and Takaba North)	No. of offices constructed	Site visits; inspection reports M&E reports	12 months	22,440,000
Other currently on-going ward offices and enforcement camps	No. of offices constructed	Site visits; inspection reports M&E reports	12 months	93,782,241
Provision of Security Services to the County Government Headquarter and other Key County Government Installations	Level of security	No of successful breaches	12 months	12,206,000

5.5 Department of Environment

Programme 1: Use of goods and services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)

SP1.1 Afforestation Programme	Area covered	Site visits; inspection reports M&E reports	12 months	21,560,000
Programme 2: 2014/2015 On-going				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP2.1: Afforestation Programme	Area covered	Site visits; inspection reports M&E reports	12 months	14,700,000

5.6 Education, Culture and Sports

Programme 1: Improving Access to Educations				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1 Construction of 50 pit latrines (at ECD Centres)	No. of pit latrines constructed	Site visits; inspection reports M&E reports	12 months	12,862,500
SP1.2 Construction of 2 hostels (At ECD Training Centres in Mandera East)	No. of hostels constructed	Site visits; inspection reports M&E reports	12 months	20,580,000
SP1.3 Construction of 1 dining hall with kitchen facilities (Mandera East)	1 dining hall constructed	Site visits; inspection reports M&E reports	12 months	10,290,000
SP1.4 Construction of underground & elevated water tanks (Technical institute)	underground & elevated water tanks constructed	Site visits; inspection reports M&E reports	12 months	4,116,000
SP1.5 Construction of 2 ablution blocks (Gents & ladies) at Mandera Technical Institute	No. of ablution blocks constructed	Site visits; inspection reports M&E reports	12 months	2,744,000

SP1.6 Supply of ECDE furniture and Equipments	No. of furniture and Equipments supplied	Site visits; inspection reports M&E reports	12 months	17,150,000
SP1.7 Construction of underground & elevated water tanks at youth polytechnics (Takaba)	Underground & elevated water tanks constructed	Site visits; inspection reports M&E reports	12 months	4,459,000
SP1.7 County Bursary	No. of beneficiaries	Site visits; financial reports	12 months	33,000,000
SP1.8 Investing in TVT Centres in Mandera Technical Training Institute (Equipping of the Centre)	No. of equipment supplied Funds disbursed	Site visits; financial reports M&E reports	12 months	20,300,000
Programme 2: 2014/2015 FY Ongoing Projects				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP2.1 Construction of ECD Classes in 134 Public Primary School and 6 model ECD classrooms- On going Projects	No. of ECD classrooms completed	Site visits; financial reports M&E reports	12 months	137,200,000
SP2.2 Construction of various ongoing projects (2 twin workshops, 1 Education office, 3 community libraries, 2 administration blocks, 1 fencing, 2 Hostels, 1 staff quarters,	No. of Hostels and Admin Block constructed	Site visits; financial reports M&E reports	12 months	132,751,991
SP2.3 Completion of Moi stadium (On Going)	Percentage of work done	Site visits; financial reports	12 months	24,010,000

		M&E reports		
SP2.4 3 Buses for co-curriculum activities in all the sub-Counties	No. of buses procured	Site visits; financial reports M&E reports	12 months	30,000,000
SP2.5 Bursary for Needy students	No. of beneficiaries	Site visits; Financial reports	12 months	117,000,000
SP 2.6 Construction of ECD classes at Masho, Batha Buta,Waledo, Elsafara,	ECD classes done	Site visits; Financial reports	6 months	5,700,000
SP2.7 Construction of Toilet at Haji Gira Primary school at Banisa, Shimbir Fatuma primary (ECD) and Tamara primary school	Toilet constructed	Site visits; Financial reports	6 months	3,600,000
SP 2.7 Completion of the Youth Office at Mandera Polytechnic	Office block completed	Site visits; Financial reports	6 months	7,500,000

5.7 Health Services and Sanitations

Programme 1: Bringing Health Closer to ordinary people				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1 Theatre equipment for Lafey and Banisa	No. of equipment supplied	Site visits; financial reports M&E reports	12 months	20,580,000
SP1.2 Oxygen Plant for Lafey and Banisa	Oxygen Plant	Site visits; financial reports M&E reports	12 months	17,150,000
SP1.3 Completion of Health facilities and furnishing	Percent of work done	Site visits; financial reports M&E reports	12 months	11,963,840
SP1.4 Elwak Maternity wing	Maternity wing constructed	Site visits; financial reports	12 months	15,778,000

		M&E reports		
SP1.5 Elwak Diagnostic Centre	Elwak Diagnostic Centre	Site visits; financial reports M&E reports	12 months	24,010,000
SP1.6 Supply and delivery of incinerator	No of items delivered	Physical count and deliveries	12 months	5,981,625
SP1.7 Supply, delivery and installation of Theater Equipment at Rhamu Sub-County Hospital-Mandera North	No of items delivered	Physical count and deliveries	12 months	8,973,500
SP1.8 Construction of Chain-link fence of Kutulo Health Center	The fencing done	Site visits; financial reports M&E reports	3 months	4,835,913
SP1.9 Repair and renovation of ola staff house	Housing provided	Site visits; financial reports M&E reports	3 months	3,000,000
SP1.10 Construction of Dispensary at Kubi in Morothile	Dispensary constructed	Site visits; financial reports M&E reports	3 months	4,500,000
SP1.11 Slaughter slabs/sock pit/ and toilet in Wargadud	Facility constructed	Site visits; financial reports M&E reports	3 months	3,900,000
SP1.12 Electrical rewiring of Elwak Hospital	Re-wiring done	Site visits; financial reports M&E reports	3 months	10,000,000
SP1.13 Constructions of 4 twin toilets at bulla Dana and Kordobo shaman in Elwak	Toilets constructed	Site visits; financial reports M&E reports	3 months	3,000,000
SP1.14 Construction of Harer Dispensary	Dispensary constructed	Site visits; financial reports M&E reports	3 months	4,000,000

Programme 2: 2014/2015 FY on Going Projects				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP2.1 Construction of 18 6-bed capacity Maternity Unit and delivery room in all the wards except Mandera, Elwak, Takaba, Banisa, Rhamu and Lafey	No. of Maternity Unit and delivery rooms constructed	Site visits; financial reports M&E reports	12 months	188,802,711
SP2.2 Construction of 23 new dispensaries/ Health Centres in Various Settlements Across the County	No. of dispensaries/ Health Centres constructed	Site visits; financial reports M&E reports	12 months	113,328,406
SP2.3 Construction of 4 OPD, 2 theaters and phase two renovation of MCR Hospitals	No. of staff houses constructed	Site visits; financial reports M&E reports	12 months	148,374,795

5.8 Trade, Investments, Industrialization, and Cooperative Development

Programme 1: Boosting Trade and Industrializations				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1 Construction of Rhamu Dimtu Market	Market constructed	Site visits; financial reports M&E reports	12 months	10,976,000
SP1.2 Additional Allocations for ongoing projects (Kalalio, Eymole, Sala, Rhamu A and B and Co-op Office Block)	No. of markets completed	Site visits; financial reports M&E reports	12 months	61,840,582
SP1.3 Construction of proposed Ashabito market in Ashabito	market constructed	Site visits; financial reports M&E reports	12 months	10,276,000

ward				
SP1.4 Proposed construction of kutulo market in kutulo ward	market constructed	Site visits; financial reports M&E reports	12 months	10,276,000
SP1.5 Proposed construction of Borehole 11 market in kutulo ward	market constructed	Site visits; financial reports M&E reports	12 months	10,976,000
SP1.6 Proposed construction of Dandu market	market constructed	Site visits; financial reports M&E reports	12 months	9,800,000
SP1.7 Proposed construction of Arabia market in Arabia ward	market constructed	Site visits; financial reports M&E reports	12 months	14,000,000
SP1.8 Construction and renovation of Fino market in Fino wad	market constructed	Site visits; financial reports M&E reports	12 months	2,711,940
SP1.9 Proposed construction of corner B market in town ship	market constructed	Site visits; financial reports M&E reports	12 months	9,800,000
SP1.10 Jua Kali empowerment consultancy services	1market constructed	Site visits; financial reports M&E reports	12 months	9,000,000
SP1.11 Additional provisions for ongoing projects-juice factory	Factory completed	Site visits; financial reports M&E reports	12 months	34,300,000
SP1.12 Proposed construction of Kiliwe Hiri market	Market constructed	Site visits; financial reports M&E reports	12 months	9,800,000
SP1.13 Elwak SME Park (Elwak Market)	Market constructed	Site visits; financial reports M&E reports	12 months	39,200,000
Programme 2: 2014/2015 on-going Projects				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)

SP2.1 Construction of a juice processing plant in Mandera	Juice processing plant constructed	Site visits; financial reports M&E reports	12 months	36,260,000
SP2.2 Mandera County Trade development Funds (Small and Medium Enterprises(SME) Support for Women and Jua Kali Sector)	No. of SMEs supported	Site visits; financial reports M&E reports	12 months	86,000,000
SP2.2 Construction of Mirra Market	Market Construction	Site Visits, Financial	12 months	33,862,500
SP.2.3 Conversion/ Construction of ESP in Mandera East	Market Constructions	Site Visits, Financial	12 months	22,475,000
SP2.4 Non-Interest bearing Co-operative Societies Fund in the 30 wards of Mandera County	No. of wards supported	Site visits; financial reports M&E reports	12 months	28,600,000

5.9 Water, Energy Environment Wild life, Tourism and Natural Resources

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.2 Extension of Kutulo Water Supplies	No. of houses supplied	Site visits; financial reports M&E reports	12 months	6,860,000
SP1.3 Extension of Wargadud Water Supplies	No. of houses supplied	Site visits; financial reports M&E reports	12 months	6,860,000
SP1.4 Design, drilling and Constructions of Borehole and Piping of Water from Dabasiti to Elwak	Borehole drilled and no. of km piped	Site visits; financial reports M&E reports	12 months	42,000,000

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.5 Design work for Commercial water re-piping for Mandera Town water Infrastructure	No. of km piped	Site visits; financial reports M&E reports	12 months	35,620,985
SP1.6 Design work for Commercial Water Treatment Plant for Mandera Town	Water treatment plant constructed	Site visits; financial reports M&E reports	12 months	21,866,121
Constructions of piping from Darweed to Takaba	No of km Piped	Site visits; financial reports M&E reports	12 months	15,090,635
SP1.7 Constructions of Water in Darweed Settlement	No. of houses supplied	Site visits; financial reports M&E reports	12 months	12,216,244
SP1.8 Constructions of piping from Darweed to Afalo	No. of km Piped	Site visits; financial reports M&E reports	12 months	10,060,437
SP1.9 Extension of Water piping from Darweed to Bula mpya	Piping works complete	Site visits; financial reports M&E reports	12 months	25,151,091
SP1.10 Equipping and Commission of Darweed Borehole	Borehole equipped	Site visits; financial reports M&E reports	12 months	7,904,629
SP1.11 Supply, Install and Commissioning of Reverse Osmosis for Wangai Dahan Borehole	Borehole completed	Site visits; financial reports M&E reports	12 months	21,558,078
SP1.12 Supply, Install and Commissioning of Reverse Osmosis for Elwak Borehole	Borehole completed	Site visits; financial reports M&E reports	12 months	14,372,052

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.13 County-wide Underground Water Resource Mapping (Aquifer mapping)	Aquifer mapping done	Site visits; financial reports M&E reports	12 months	68,600,000
SP1.14 Constructions of 6, 60,000 M3 Earth Pan in the 6 sub-counties	6 60,000m ³ earth pan constructed	Site visits; financial reports M&E reports	12 months	147,000,000
SP1.16 New water supply at BurAbor	No. of household supplied	Site visits; financial reports M&E reports	12 months	8,430,000
SP1.17 20,000m ³ earth pan in Arabia	Earth Pan Constructed	Site visits; financial reports M&E reports	12 months	8,430,000
SP1.20 2 New 60,000m ³ earth pan (Fino and Merille)	60,000m ³ earth pan constructed	Site visits; financial reports M&E reports	12 months	49,000,000
SP1.21 100,000m ³ Mega dam for Lag warera (Takaba)	Mega dam constructed	Site visits; financial reports M&E reports	12 months	68,600,000
SP1.22 BP1 water Supply	Water supplied	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.23 Construction of 20,000m ³ Earth Pan at Qiyam - Banisa	Earth Pan Constructed	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.24 Construction of 20,000m ³ Earth Pan at Busle - Burduras	Earth Pan Constructed	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.25 Construction of 20,000m ³ Earth Pan at Danicha	Earth Pan Constructed	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.26 Construction of	Earth Pan	Site visits;	6 months	12,000,000

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.27 20,000m3 Earth Pan at Damog - Ashabito	Constructed	financial reports M&E reports		
SP1.28 Construction of 20,000m3 Earth Pan at Dug Dera, Derkhale	Earth Pan Constructed	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.29 Construction of 20,000m3 Earth Pan at Itlale	Earth Pan Constructed	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.30 Construction of elevated water tank in Fino	Tank constructed	Site visits; financial reports M&E reports	6 months	14,000,000
SP1.31 Construction of underground water tank at Afalo, Lagsure	Tank constructed	Site visits; financial reports M&E reports	6 months	4,000,000
SP1.32 Construction of underground water tank at Arrot, Elwak South	Tank constructed	Site visits; financial reports M&E reports	6 months	3,000,000
SP1.32 Construction of underground water tank at Arrot, Elwak South	Tank constructed	Site visits; financial reports M&E reports	6 months	3,000,000
SP1.33 Construction of underground water tank at Dhonkey, Lagsure	Tank constructed	Site visits; financial reports M&E reports	6 months	5,000,000
SP1.34 Construction of underground water tank at Har Buyo, Dandu	Tank constructed	Site visits; financial reports M&E reports	6 months	3,000,000
SP1.35 Construction of underground water tank at Khalalio Health Centre	Tank constructed	Site visits; financial reports M&E reports	6 months	4,000,000
SP1.36 Construction of underground water tank at Fincharo, Elwak South	Tank constructed	Site visits; financial reports M&E reports	6 months	4,000,000

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.37 Construction of underground water tank at Warido,	Tank constructed	Site visits; financial reports M&E reports	6 months	4,000,000
SP1.38 Construction of underground water tank and Toilet at Arabia, Health center	Tank constructed	Site visits; financial reports M&E reports	6 months	4,000,000
SP1.39 Construction of underground water tank at Masho	Tank constructed	Site visits; financial reports M&E reports	6 months	3,500,000
SP1.40 Disilting and expansion of Bachile Earth Pan	Earth Pan expended	Site visits; financial reports M&E reports	6 months	3,900,000
SP1.41 Disilting and expansion of Har Dimtu Earth Pan	Earth Pan expended	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.42 Disilting of Choqorey dam, Did Kuro	Earth Pan expended	Site visits; financial reports M&E reports	6 months	4,000,000
SP1.43 Disilting and expansion of 20,000m ³ Earth Pan at Har Qora in QalanQalesa	Earth Pan expended	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.44 Disilting and expansion of earth Pan at Urile Eymole	Earth Pan expended	Site visits; financial reports M&E reports	6 months	12,000,000
SP1.45 Expansion of water supply of at Morothile	Water supply expanded	Site visits; financial reports M&E reports	6 months	10,500,000
SP1.46 Fencing of Waranqara, Bambo and Gari bore hole	Borehole fenced	Site visits; financial reports M&E reports	6 months	8,100,000

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.47 Filling of Quarry Hole at Kamor	Quarry site filled	Site visits; financial reports M&E reports	6 months	2,500,000
SP1.48 Kamor Liban Bore hole Fencing	Borehole fenced	Site visits; financial reports M&E reports	6 months	2,000,000
SP1.49 Khahari water supply in lafey	Water supply improved	Site visits; financial reports M&E reports	6 months	3,500,000
SP1.50 Lafey East Water Extension	Water supply improved	Site visits; financial reports M&E reports	6 months	2,000,000
SP1.51 Lafey North Water Extension	Water supply improved	Site visits; financial reports M&E reports	6 months	3,500,000
SP1.52 Piping of water supply to Duduble	Water supply improved	Site visits; financial reports M&E reports	6 months	9,800,000
SP1.53 Piping of water supply to Khalalio Health center	Water supply improved	Site visits; financial reports M&E reports	6 months	3,000,000
SP1.54 Renovation of water tank at Lagsure	Water supply improved	Site visits; financial reports M&E reports	6 months	3,000,000
SP1.55 Repair and Renovation of water tank at Sarman	Water supply improved	Site visits; financial reports M&E reports	6 months	2,000,000
SP1.56 Under Ground water tank at Bolowle	Water supply improved	Site visits; financial reports M&E reports	6 months	4,000,000
SP1.57 Under Ground water tank at Choroqo	Water supply improved	Site visits; financial reports	6 months	4,000,000

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
		M&E reports		
SP1.58 Under Ground water tank at Kabo in Lafey	Water supply improved	Site visits; financial reports M&E reports	6 months	1,000,000
SP1.59 Under Ground water tank at Muradtelo	Water supply improved	Site visits; financial reports M&E reports	6 months	4,000,000
SP1.60 Support Conservancies	Environmental improvements	Site visits; financial reports M&E reports	6 months	2,133,000
SP1.61 Under Ground water tank at Waledo	Water supply improved	Site visits; financial reports M&E reports	6 months	3,000,000
SP1.62 Extension of water Supply in Bur Abor	Water supply improved	Site visits; financial reports M&E reports	6 months	11,985,000
SP1.63 Extension of water Supply at Kutulo	Water supply improved	Site visits; financial reports M&E reports	6 months	11,960,000
SP1.64 Construction of Earth Pan in Arabia	Water supply improved	Site visits; financial reports M&E reports	6 months	11,880,000
SP1.65 Rehabilitation of Borehole 11 Water Supply	Water supply improved	Site visits; financial reports M&E reports	6 months	10,969,392
SP1.66 Solar street lighting (Phase II -In all the six Sub-Counties - on going)	% of works completed; No. of sub counties with street lights	Site visits; financial reports M&E reports	12 months	262,166,681
Programme 2: 2014/2015 on-going Projects				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)

Programme 1: Improving Water Infrastructure				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP2.1 Various ongoing water projects including water infrastructure improvements, constructions of new earth pans, Disliking of the existing ones	% of works completed;	Site visits; financial reports M&E reports	12 months	365,834,475
SP2.2 Drilling and Equipping of Boreholes	Number of boreholes drilled and equipped	Site visits; financial reports M&E reports	12 months	48,385,950

5.10 Finance, Economic Planning, ICT and Special programs

Programme 1: Enhancing Administrative Capacity				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1: Constructions of Central Procurement Stores at county Headquarter and office block (Ongoing project)	Central procurement store	Site visits; financial reports M&E reports	12 months	38,276,321
SP1.2 Settlement of pending bills	Pending Bills paid		6 months	939,520,000
SP1.3 Resettlement of IDPs	Number of house hold settled	Site visits; financial reports M&E reports	12 months	150,000,000
SP1.4 County wide Internet connectivity	Internet connections	Site visits; financial reports M&E reports	6 months	14,700,000

5.11 Lands, Housing Developments and Physical Planning

Programme 1: Enhancing Administrative Capacity				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)

SP1.1 Construction of land registries and fencing of Survey offices in Mandera Town	Area of Land surveyed	Site visits; financial reports M&E reports	12 months	14,700,000
SP1.2 Land Survey in Mandera Town, Elwak and Kutulo	No. of km Demarcated	Site visits; financial reports M&E reports	12 months	63,000,000
SP1.3 Demarcation of road at New County HQ	Residential houses constructed	Site visits; financial reports M&E reports	12 months	14,000,000

5.12 County Assembly Services

Programme 1: Enhancing Administrative Capacity of the Assembly				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (Kshs)
SP1.1: County Assembly Head quarter (Phase II)	% of complete work	Site visits; financial reports M&E reports	24 months	34,000,000
SP1.2 Construction of new office at current location of Assembly	% of complete work	Site visits; financial reports M&E reports	12 months	20,000,000
SP1.3 Construction of County Assembly Head quarter	% of complete work	Site visits; M&E reports	12 months	92,500,000
SP1.4 Perimeter fencing /cafeteria	% of complete work	Site visits; financial reports M&E reports	12 months	8,000,000
SP1.5 Speakers Residence	% of complete work	Site visits; financial reports M&E reports	12 months	15,000,000