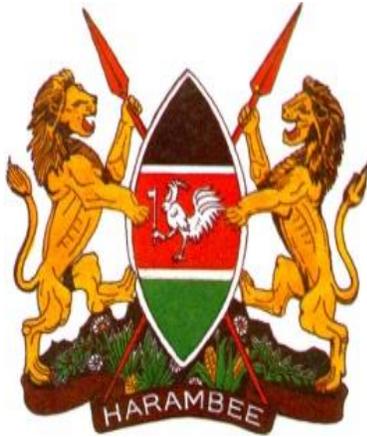


REPUBLIC OF KENYA



MANDERA COUNTY GOVERNMENT

COUNTY ANNUAL DEVELOPMENT PLAN

2016/17 FINANCIAL YEAR

AUGUST 2015

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FOREWARD

The third County Annual Development Plan (CADP) is an upshot of the County Integrated Development Plans (CIDP's). The Plan will be guided by the CIDP which seeks to transform Mandera County to be regionally competitive and self-reliant, promoting social and political development which translates to high quality life to its people. Its short term development strategy will endeavour to move the County economy towards a growth trajectory to achieve a high and sustainable economic growth rate throughout the CIDP implementation period. This annual plan prioritized policies, Programmes and Projects to jump-start the economy and achieve shared prosperity.

The plan has been prepared in the spirit of the Constitution and complies with national legislations requiring that allocation of resources by both levels of government be on the basis of plans and hence it sets out the development agenda and budget over the next one year as it documents the aspirations of the citizens of Mandera County and allocation of resources to ensure these aspirations are attained.

The CADP implements the first CIDP which has been prepared after extensive consultations with the stakeholders in every Ward of the County. It is indeed a document of the people of Mandera County. I therefore call upon all the people of Mandera County to commit themselves in the pursuit of successful plan implementation and to play their key role in the implementation of this plan so that we move forward to the future as a united and prosperous County.

Success in projects/programmes implementation will require sacrifice, hard work, self-determination and discipline. The implementation of this plan will require adequate financial resources. I have no doubt that all stakeholders will work in partnership to help mobilize resources as well as fully participate in the implementation, monitoring and evaluation of the project/programmes that will inspire economic growth of this County.

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.

IBRAHIM HASSAN BARROW
CEC FINANCE AND ECONOMIC PLANNING

MANDERA COUNTY GOVERNMENT

ACKNOWLEDGEMENTS

This Third County Annual Development Plan is intended to implement the CIDP. The preparations and production of this CADP could not have been done without the efforts of many people. At personal level my greatest gratitude goes to H. E the Governor, Captain Ibrahim Ali Roba for the guidance he gave to the process despite the huge demands on his time by county and national duties. I also wish to sincerely thank H.E the Deputy Governor, Hon. Omar Mohamed Sala for his timely support to all the processes that went into this plan. Also I thank the county secretary Mr. Okash Adan for his adorable contribution to this plan. Special recognition goes to all the County Executive Committee (CEC) members who individually dedicated their expertise from their respective departments into this plan.

Moreover, special thanks and recognition goes to fellow chief officers, all heads of Departments and the Technical staff from the Directorate of Statistics and Economic Planning led by Mr. Samuel Nguluu and Mr. Tonny Mutuku who played a critical role in developing the plan.

I am also aware there are many individuals whom I have not named though they actively participated in one aspect or the other in the process. To all those who were involved, I would like to express my personal and County Government gratitude for the participation and contribution on the issues affecting the county. The County Government acknowledges that the greater challenge is for us to implement the county annual plan towards achieving the county goals and aspirations in order to build a just, equitable and prosperous Manderu County.

ALINOOR MOHAMED ALI
CHIEF OFFICER, DEPARTMENT OF FINANCE

EXECUTIVE SUMMARY

The Mandera County Annual Development Plan (CADP) for the 2016/17 Financial Year provides a roadmap that will guide development in the County over the next one year. The plan will be linked to the county budgetary process to ensure proper prioritization of strategies and priorities geared towards achievement of the County's vision. It is highly guided by the county's medium term development blue print, the Mandera County Integrated Development Plan (CIDP) 2013-17, the Kenya Vision 2030 and other international policies and commitments such as the Sustainable Millennium Development Goals.

The CADP 2016/17 is divided into five chapters. **Chapter 1** provides the county's background information in terms of position and size; demographic features; administrative and political units; the legal basis for the preparation of the Annual Development Plan (ADP); Implementation of the CIDP 2013-17; and the scope.

Chapter 2 provides the county development analysis through reviewing the performance of the previous ADP 2014/15 and also discusses the major cross-cutting development challenges affecting development in the county. It also discusses the cross-cutting issues which need to be addressed by the County Government while doing its development plans

Chapter 3 discusses in depth the specific departmental development priorities that will be pursued by each department, constraints faced and strategies that will be put in place to address the constraints/challenges

Chapter 4 provides highlight of all planned projects and programmes to be implemented by each department during the financial year 2016/17. Each department provided information in regards to the location, priority ranking, the strategic priority being pursued, the targets, description of activities, the cost estimate, the time frame and the key outs for each project/programme.

Chapter 5 finally lays down the implementation log frame that will guide the County government in monitoring and evaluation of the planned projects and programmes

COUNTY VISION AND MISSION

VISION STATEMENT

Regionally competitive and self- reliant county

MISSION STATEMENT

To strategically position ourselves as a county guided by innovative competitiveness in order to achieve progressive, wealthy, healthy, cohesive and secure county.

CHAPTER ONE: INTRODUCTION

1.1 INTRODUCTION

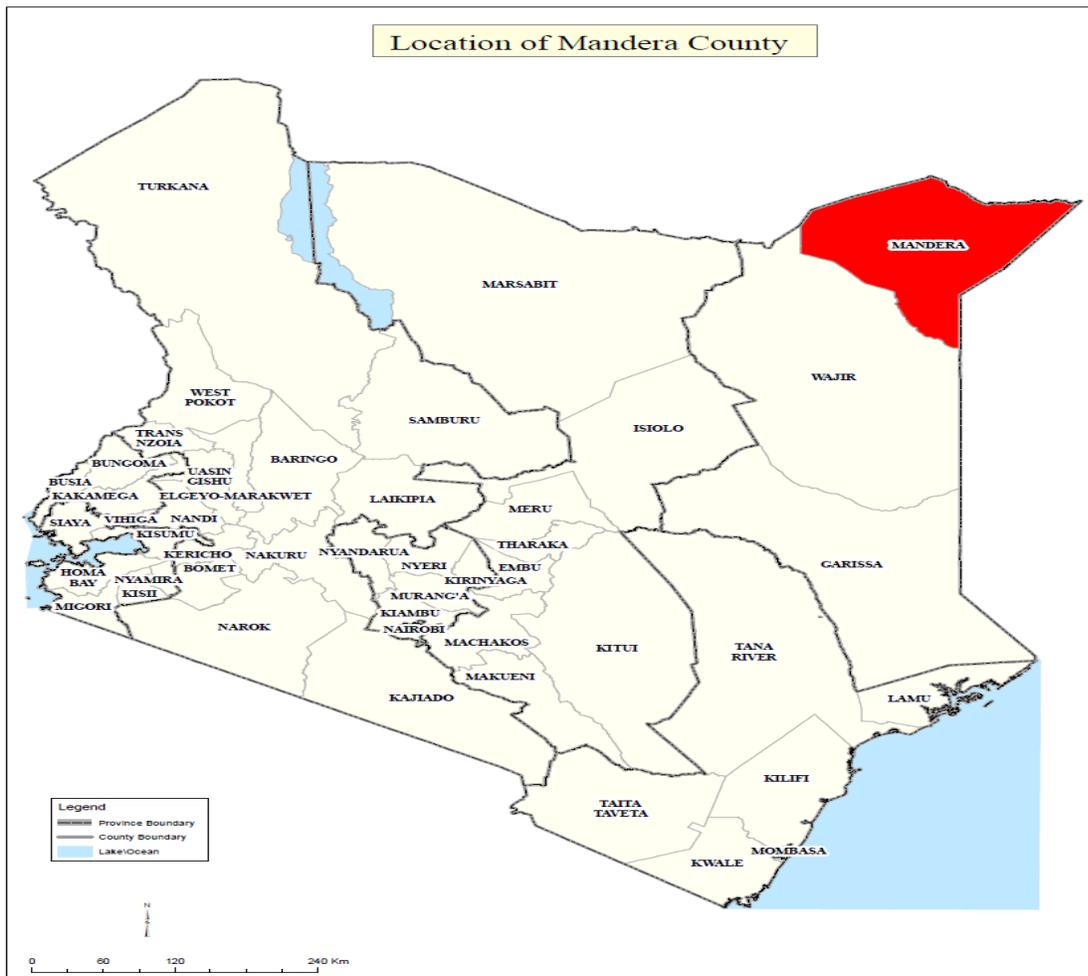
This chapter gives background information in terms of position and size; demographic features; administrative and political units; the legal basis for the preparation of the Annual Development Plan (ADP); Implementation of the CIDP 2013-17; and the scope.

1.2 POSITION AND SIZE

1.2.1 Position of the County

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)

1.2.2 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 2009

1.3 DEMOGRAPHIC FEATURES

1.3.1 Population Size and Composition

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

Table 2: Population and Population projections

Age Group	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	73,452	71408	144860	82528	80232	162760	92726	90146	182872	100215	97426	197641
5-9	105,648	92882	198530	118703	104359	223062	133370	117254	250624	144142	126725	270867
10-14	117,852	89587	207439	132415	100657	233072	148777	113095	261872	160793	122229	283022
15-19	84,291	52022	136313	94707	58450	153157	106409	65673	172082	115004	70977	185981
20-24	41,824	28024	69848	46992	31487	78479	52799	35378	88177	57063	38235	95298
25-29	21,325	27053	48378	23960	30396	54356	26921	34152	61073	29095	36910	66005
30-34	19,859	27492	47351	22313	30889	53202	25070	34706	59776	27095	37509	64604
35-39	17,806	25749	43555	20006	28931	48937	22478	32506	54984	24294	35131	59425
40-44	21049	18643	39692	23650	20947	44597	26572	23535	50107	28718	25436	54154
45-49	15183	11203	26386	17059	12587	29646	19167	14143	33310	20715	15285	36000
50-54	13628	7614	21242	15312	8555	23867	17204	9612	26816	18594	10388	28982
55-59	7221	3466	10687	8113	3894	12007	9116	4375	13491	9852	4729	14581
60-64	8603	3530	12133	9666	3966	13632	10860	4456	15316	11738	4816	16554
65-69	3166	1464	4630	3557	1645	5202	3997	1848	5845	4320	1997	6317
70-74	4330	2229	6559	4865	2504	7369	5466	2814	8280	5908	3041	8949
75-79	1461	954	2415	1642	1072	2714	1844	1204	3048	1993	1302	3295
80-84	3143	2385	5528	3531	2680	6211	3968	3011	6979	4288	3254	7542
85+ (NS)	102	108	210	115	121	236	129	136	265	139	147	286
TOTAL	559,943	465,813	1,025,756	629,134	523,372	1,152,506	706,873	588,044	1,294,917	763,966	635,537	1,399,503

Source: KPHC 2009

1.3.2 Population Projections by Sub-County

The table below shows population projections by sub-county

Table 3: Population projections by Sub-County

Sub-County	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Mandera	30,208	27,484	57,692	33,941	30,880	64,821	38,135	34,696	72,831	41,215	37,498	78,713
Elwak	13,125	11,243	24,368	14,747	12,632	27,379	16,569	14,193	30,762	17,907	15,340	33,247
Rhamu	14,161	9,876	24,037	15,911	11,096	27,007	17,877	12,467	30,344	19,321	13,474	32,795
Takaba	11,835	9,639	21,474	13,297	10,830	24,127	14,941	12,168	27,109	16,147	13,151	29,298
Total	69,329	58,242	127,571	77,896	65,438	143,334	87,522	73,524	161,046	94,590	79,463	174,053

Source: KPHC 2009

1.3.3 Population Density and Distribution

Table 4 below gives area of each sub-county, its projected population and density

Table 4: Population Density and Distribution

Sub-County	Area (KM ²)	2009 (Census)		2012 projections		2015 projection		2017 projection	
		Population	Density	Population	Density	Population	Density	Population	Density
Mandera South	6,180.7	247,619	40	278,216	45	312,595	51	337,842	50
Mandera North	5502	169,675	31	190,641	35	214,198	39	231,498	42
Mandera East	2,797	178,831	64	200,929	72	225,757	81	243,990	87
Lafey	3,377.1	109,856	33	123,431	37	138,682	41	149,884	44
Mandera West	4,778.5	161,701	34	181,682	38	204,132	43	220,619	46
Banissa	3,356.2	158,074	47	177,607	53	199,553	59	215,670	64
TOTAL	25,991.5	1,025,756	39	1,152,506	44	1,294,917	50	1,399,503	54

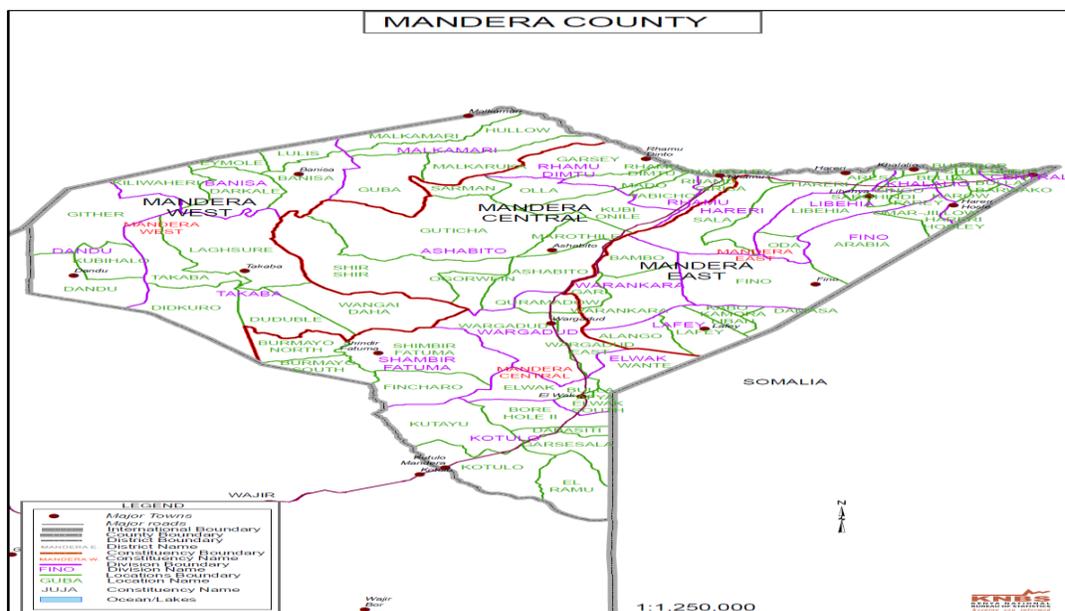
Source: KPHC 2009

1.4 ADMINISTRATIVE AND POLITICAL UNITS

1.4.1 Administrative Units

The figure below shows the administrative units in the County

Figure 2: County’s Administrative Units



Source: Kenya National Bureau of Statistics (KNBS 2013)

1.4.2 Political Units

Table 5: Wards in Mandera County

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
Lafey	Arabia	1238.0
	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: IEBC December 2012

1.5 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:

(1) 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 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.

1.6 IMPLEMENTATION OF THE COUNTY INTEGRATED DEVELOPMENT PLAN

(CIDP) 2013-17

Development Planning in Mandera County is inspired by a 5-year development blue print, the Mandera County Integrated Development Plan (CIDP) 2013-17 which is aligned to national policies such as the Kenya Vision 2030, the second Medium Term Plan 2013-17 and international commitments such as the Post 2015 Sustainable Development Goals. The CIDP 2013-17 is implemented through successive Annual Development Plans.

1.7 SCOPE

This Annual Development Plan (ADP) covers the period 1st July 2016 to 30th June 2017. It provides a detailed analysis of the County Government's proposed strategies and interventions in trying to realize its vision in line with the CIDP 2013-17.

CHAPTER TWO: COUNTY DEVELOPMENT ANALYSIS

2.0 INTRODUCTION

This chapter reviews the performance of the previous ADP 2014/15 and also discusses the major cross-cutting development challenges affecting development in the county. It also discusses the cross-cutting issues which need to be addressed by the County Government while doing its development plans

2.1 REVIEW OF THE COUNTY ANNUAL DEVELOPMENT PLAN 2014/15

The tables below reviews the performance of each department in terms of what was planned in 2014/15 Financial Year, what was implemented, implementation status and the cost incurred

2.1.1 OFFICE OF THE GOVERNOR AND DG

Directorate	No. of projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (Kshs)
Energy, Environment, Tourism and Wildlife				
	61	28	46%	680,766,229

2.1.2 DEPARTMENT OF FINANCE

Department	No. of projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (kshs)
Finance	Construction of procurement store	1	100%	30,000,000
	General administration	1	100%	153,477,802
	Financial systems acquisition and implementation	1	100%	13,822,500

	Revenue Enhancement Programs	1	50%	4,607,500
	Public Participations in Budget, Policy etc	1	100%	6,726,950

2.1.3 DEPARTMENT OF WATER, SANITATION & NATURALRESOURCE

Dev. Programmes under implementation		No of Projects in the previous (2013/14) Plan	No of Projects Implemented in 2014/15	Percentage / Implementation Status	Total Cost of 2014/15 Projects (Kshs)
1	Drilling & equipping of Boreholes	21	20	52.5%	232,000,000.00
2	Construction of Dams/ Pans	4	27	73.33%	664,000,569.76
3	Construction of Underground Tanks	0	31	100%	120,000,000.00
4	Aquifer Mapping	0	1	40%	155,000,000.00
5	Rehabilitation/ Construction of Rural water supplies	13	30	70%	444,017,130.40
6	Rehabilitation of Dams/ Pans	9	10	N/A	50,000,000.00
7	Design & Development (Mandera Urban W/S reticulation)	0	1	35%	140,000,000.00
8	Design & Development (Mandera Urban Water treatment plant))	0	1	40%	41,000,000.00
9	Installation & Commissioning of R.O. Plants	0	2	30%	62,000,000.00
10	Construction of offices and Stations	1	0	N/A	0.00

11	Aforestation (No of tree seedlings planted)	3,600	0	N/A	0.00
12	Eradication of “prosopis Juliflora” invader plant (Acres)	94	0	97%	0.00
13	Promotion of local NRs exploitation industries	0	0	N/A	0.00
14	Establishment & Strengthening of CBNRMCs	0	0	N/A	0.00
15	Establishment & Strengthening of WRUAs through WDC approach	0	0	N/A	0.00
TOTAL					1,908,017,700.16

2.1.4 DEPARTMENT OF EDUCATION, CULTURE & SPORTS

Department	No Of Projects In The Previous Plan	No Of Projects Implemented	Percentage Of Implementation Status	Total Projects Cost
Education	140 ECDE Classes	130	80%	200,000,000
Education	MTTC 2 Hostels & 4 Staff Houses	6	80%	68,600,000
Education	Moi Studium	1	85%	
Education	Six Buses	6	Nil	46,056,570
Education	Construction of 1 model administration block at MGSS	1	80%	15,871,543.4
Education	Construction of 1 Model administration block at MSS	1	80%	16,691,164
Education	Fencing of MGSS	1	100%	33,497,378
Education	Construction of 1 female hostel at	1	30%	25,206,104

	MTTC			
Education	Construction 1 Male Hostel at MTTC	1	70%	25,206.104
Education	Construction of twin Workshops in MYP	1		9,821,859.2
Education	Construction of twin workshops at Mandera South	1		9,798,984
Education	Construction of Community library at Mandera North	1	50%	12,747,205
Education	Construction of Community library at Lafey	1		11,716,000
Education	Construction of Model ECDE Classroom at Rhamu DEB	1	100%	4,774,710
Education	Construction of Model ECDE Classroom at Elwak DEB	1	100%	4,774,710
Education	Construction of Model ECDE Classroom at Banisa Primary	1	100%	4,450,000
Education	Construction of Model ECDE Classroom at Lafey Primary	1	100%	4,944,198.4
Education	Construction of Model ECDE Classroom at Takaba Primary	1	100%	4,774,710
Education	Construction of County Education office at Mandera	1	50%	24,810,207
Education	Construction of underground water tank for Mandera Technical College	1		2,001,615
Education	Proposed Chain –Link Fencing Work and gate house at Banisa Youth Polytechnic	1		3,842,435
Education	Chain –Link fencing of Mandera Youth Polytechnic	1		3,507,200

Education	Proposed Chain-Link fencing works at Mandera Technical Institution side A	1		3,375,600
Education	Demarcation Columns Mandera Technical Training Institute Boundary	1		1,749,385
Education	Proposed Construction of 2No. Twin toilet blocks for Pupils with special needs	2		1,686,600
Education	Proposed Construction of 2No. Twin toilet Blocks for Pupils with special needs	2		1,686,600
Education	Chain-Link fencing of Mandera Technical Training Institute (PART B)	1		3,375,600
Education	Proposed Triumphal Gate to Mandera Technical Institution	1		3,328,950
Education	Proposed 2No. ablution block Male &Female	2		3,957,618
Education	Supply of Chambers and Chairs to Takaba Youth Polytechnic			2,000,000
Education	Proposed 2No. Twin toilet (Male & Female) for Mandera Youth Polytechnic	2		1,700,000
Education	Proposed 1No. classroom at Mandera Youth Polytechnic	1		1,700,000
Education	Supply of office furniture and Equipment			1,690,040
Education	Supply of office furniture and Equipment		100%	1,947,078
Education	Supply of office furniture and			

	Equipment			1,349,700
Education	Supply of Instructional Material for teaching or learning Materials for ECDE	135 Centres	100%	1,616,250
Education	Supply of Instructional Material for teaching and learning Materials for ECDE		100%	1,651,250
Education	Supply of Instructional Material for teaching or learning materials for ECDE			1,498,750
Education	Supply of ECDE Desk Mandera County	500	100%	2,000,000
Education	Two Hundred Twenty Nine Two Seater Desks for the county ECDE Centres in the four sub-county	500	100%	1,700,000
Education	Supply of Chambers and Chairs to Mandera Youth Polytechnic			2,000,000
Education	Chain-Link fencing at El-wak Youth Polytechnic			3,929,900
Education	Supply of Sanitary Towel for Ministry of Education			2,020,000
Education	Supply of wooden Desk to 18 ECDE Centre			1,999,890
Education	Supply of office furniture			1,940,400
Education	Supply of office furniture			1,602,221
Education	Supply of office furniture's			1,451,520
Education	Supply of the sanitary pads to Mandera Youth Polytechnic			2,000,000
Education	Supply of Equipment to Mandera Youth Polytechnic			1,999,654.4

Education	Supply of 2 set of ECDE play Materials ,Chair, Tables for 2 Model ECDE Centre			2,000,000
Education	Supply of 1 set of ECDE Play Materials, Chair, Tables for 2 model ECDE Centre			1,000,000
Education	Supply of Instructional Materials for Takaba Youth Polytechnic			3,870,000
Education	Supply of Computer, HP 3.0CORE2DUCAL,2GB of RAM160gb had disk			374,800
Education	Proposed Renovation of works to twin workshop at Mandera Youth Polytechnic			3,961,000
Education	Kindly Supply Instructional Material for Mandera Youth Polytechnic			651,000
Education	Proposed Construction of 2No.Twin Toilet Blocks at Khalalio Girls Secondary School			1,700,000
Education	Supply of sports goods for Mandera North, Lafey and Mandera South			1,752,250
Education	Supply of sports goods 2nd batch for Mdr North, Lafey and Mdr South			1,752,250
Education	Supply of 542 Emergency desks to Rhamu Dimtu pri sch which hosted 5 IDP schs from Mdr west Sub-county	542		3,900,000

2.1.5 DEPARTMENT OF ROADS, PUBLIC WORKS & TRANSPORT

S/No	Sub County/ Ward	Project Name	Contract Value	Amount Paid	Balance Due As At 1.7.15	Status Of Implementation
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1.	MANDERA NORTH	RHAMO- OLLA ROAD	179,962,400.00	0.00	0.00	10%
2.	MANDERA WEST	TAKABA- QOFOLE ROAD	252,274,596.00	0.00	252,274,596.00	55%
3	MANDERA SOUTH	KUTULO- DABASITI ROAD	274,800,129.50	0.00	274,800,129.50	Just Commenced
4	MANDERA SOUTH	DABASITI- EL WAK ROAD	144,973,080.00	0.00	144,973,080.00	Just Commenced
5	MANDERA SOUTH	EL WAK AIRSTRIP	62,244,730.00	0.00	62,244,730.00	50%
6	MANDERA SOUTH	30M DRIFT	3,985,156.80	0.00	3,985,156.80	100%
7	MANDERA SOUTH	40M DRIFT	4,780,992.00	0.00	4,780,992.00	100%
8	MANDERA SOUTH	40M DRIFT	5,267,374.40	0.00	5,267,374.40	100%
9	MANDERA WEST	30M DRIFT	3,985,156.80	0.00	3,985,156.80	Just Commenced
10	MANDERA WEST	30M DRIFT	3,822,432.00	0.00	3,822,432.00	100%
11	MANDERA WEST	30M DRIFT	4,505,068.00	0.00	4,505,068.00	100%
12	MANDERA WEST	70M DRIFT	7,365,025.60	0.00	7,365,025.60	Just Commenced
13	MANDERA WEST	60M DRIFT	6,194,121.60	0.00	6194121.60	Just Commenced
14	MANDERA WEST	30M DRIFT	4,710,561.60	0.00	4,710,561.60	100%

15	MANDERA WEST	30M DRIFT	3,929,477.00	0.00	3,929,477.00	100%
16	MANDERA EAST	65M DRIFT	12,000,000.00	0.00	12,000,000.00	Just Commenced
17	MANDERA SOUTH	100M DRIFT	12,616,200.00	0.00	12,616,200.00	100%
18	LAFEY	50M DRIFT	7,672,976.00	0.00	7,672,976.00	100%
19	LAFEY	50M DRIFT	7,576,976.00	0.00	7,576,976.00	100%
20	LAFEY	48M DRIFT	6,248,504.00	0.00	6,248,504.00	100%
21	MANDERA WEST	40M DRIFT	5,639,960.00	0.00	5,639,960.00	100%
22	MANDERA SOUTH	40M VENTED DRIFT	9,560,500.00	0.00	9,560,500.00	100%
23	MANDERA WEST	30M DRIFT	4,997,349.00	0.00	4,997,349.00	20%
24	MANDERA WEST	50M VENTED DRIFT	12,800,000.00	0.00	12,800,000.00	20%

2.1.6 DEPARTMENT OF LANDS, HOUSING DEVELOPMENT & URBAN DEVELOPMENT

Department	No. of projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (Kshs)
Lands	3	3	Fencing of survey office-100%	14,000,000
			Land registry-50%	21,000,000
			Survey and spatial planning (Elwak, Kutulo and Mandera)-5%	90,000,000

2.1.7 DEPARTMENT OF PUBLIC SERVICE MANEGEMENT & DEVOLVED UNITS

Department	No. of projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (kshs)
Public Service	Proposed Enforcement Camp at Bura Mayo, Mandera South Sub county	1	90%	20,904,522
	Proposed Enforcement Camp at Sukela Tinfa, Mandera North Sub county	1	90%	26,380,876
	Proposed Enforcement Camp at El-ram, Mandera South Sub county	1	90%	23,075,776
	Proposed Enforcement Camp at Aresa, Mandera East Sub county	1	90%	20,789,346
Devolved Units	Proposed Ward Administration Office in Rhamu town Mandera North Sub-County	1	50%	7,408,565
	Proposed Ward Administration Office in Rhamu Dimtu Mandera North Sub-County	1	90%	9,864,000
	Proposed Ward Administration Office in Shimbir Fatuma in Mandera South sub-County	1	90%	7,103,840
	Proposed Ward Administration Office in Kutulo in Mandera South sub-County	1	90%	9,686,870
	Proposed Ward Administration Office in Wargadud in mandera south	1	90%	12,566,594

	Proposed Ward Administration Office in Derkhale in Banisa Sub-County	1	90%	9,537,543
	Proposed Ward Administration Office in Kiliwehiri in Banisa Sub-County	1	90%	8,450,625
	Proposed Ward Administration Office in Dandu in Mandera West Sub-County	1	90%	9,313,176
	Proposed Ward Administration Office in Lagsure in Mandera West Sub-County	1	90%	8,515,397
	Proposed Ward Administration Office in Arabia Town in Mandera East	1	90%	11,290,860
	Proposed Ward Administration Office in Libahia in Lafey sub-County	1	90%	10,114,362
				195,002,352

2.1.8 DEPARTMENT OF HEALTH SERVICES

Projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (Kshs)
Service Delivery			
	24 hour services in all referral hospitals rolled out	Complete	1,000,000
	Establishment of cohesive and coherent health management teams at all levels	Complete	3,000,000
	Formation of governance structure for each health facility in the county (hospital and Facility health committees)	Complete	300,000

	Upgrading of two sub county hospitals to referral hospitals (Takaba and Elwak)	Complete	4,000,000
	Opening of a new theatre in Takaba hospital	complete	8,000,000
	Operationalization of Elwak theater	complete	8,000,000
	Fully functional health facilities increased from 20 in 2013 to 57 by 2014	Complete	300,000,000
	Immunizing health facilities increased from 21 health facilities in 2013 to 45 by 2014	Complete	2,000,000
	Fully immunized children increased from 7150 in 2013 to 9551 in 2014	Complete	3,000,000
	Health facilities offering maternity services increased from 22 in 2013 to 56 by 2014	complete	10,000,000
	Skilled deliveries increased from 4014 in 2013 to 8330 in 2014	complete	10,000,000
	Reviving of two community units (Level 1 care)	Complete	2,000,000
	Training of CHEWs on CHU guidelines	Complete	
	SMART survey to determine level of nutrition service and coverage	Complete	3,000,000
	Up scaling of disease surveillance and response	Continuous	2,000,000
	Outbreak response and cholera control and prevention	Continuous	2,000,000
	Successful outsourcing of 7 ambulances strategically placed in all Sub Counties	On-going	12,000,000
Infrastructure			
	Establishment of new health facilities to improve access to health care services (23 dispensaries)	On-going	207,000,000
	Establishment of new maternity wings in all health centers in the County (18)	On-going	396,000,000
	Construction of 24 staff houses underway to improve working condition of staffs working in rural areas	On-going	84,000,000
	Demarcation and fencing of 10 health facilities to discourage grabbing of land	Complete	30,000,000
	Renovation of 15 staff houses and health facilities in the county	Complete	45,000,000
	Construction of Lafey and Banisa theaters on going	On-going	38,000,000

Health Work Force			
	Recruitment of health workers to improve quality of services 57	Complete	41040000
	Promotion of all staffs due for promotion completed	Complete	10,000,000
	Improvement of terms of service for all health workers on-going	Complete	40,000,000
	Training of 100 clinical staffs on emergency obstetric care in a bid to improve maternal health	Complete	9,000,000
	Training of 70 health care workers on malaria case management	Complete	3,000,000
	Training of 67 health care workers on HIV case detection and PMTCT	Complete	2,000,000
	Training of CHMTs and SCHMTs on management (44 Persons)	Complete	3,500,000
	Training of 7 senior managers on leading high performance health care organization at Strathmore business school	Complete	2,000,000
	Consistent quarterly support supervision conducted and feedback shared to improve quality of services	Complete	2,500,000
	Regular quarterly coordination meeting among managers and partners (CNTF, WESCORD,)	Complete	2,000,000
Health Products and Technology			
	Equipping of all health facilities in the county to meet standards	Complete	60,000,000
	Consistent supply of pharmaceutical, non-pharmaceuticals and other medical supplies	Complete	100,000,000
	Equipping of Rhamu Theater under Way	Complete	17,000,000
	Consistent quarterly collections of vaccines from Garissa depot	Complete	1,000,000
	Lobbied and received Emoc training equipment from Liverpool school of tropical medicine to train all our staffs at Mandera	Complete	9,000,000
	Purchase of vector control chemicals and equipments	complete	2,000,000
	Procurement of HH water quality monitoring equipments and chemicals	complete	2,000,000
Health Information System			

	Process of making MCRH paperless under way	On-going	3,000,000
	Procurement of all reporting tools for all health facilities	Complete	6,000,000

2.1.9 DEPARTMENT OF AGRICULTURE, LIVESTOCK PRODUCTION, IRRIGATION & FISHERIES

Department	No. Of Projects In The Previous Plan	No. Of Projects Implemented	Percentage Implementation Status	Total Project Costs
Agriculture and Irrigation	Construction of 600m canal, pump House and stilling basin at Barwein farm	Construction of 600m canal, pump House and stilling basin at Barwein farm	Awarded, ongoing – 80% Complete	10,835,191.00
	Construction of 457m and 450m concrete lateral canals at BP1	Construction of 457m and 450m concrete lateral canals at BP1	Awarded, ongoing- 80%	8,516,836.00
	Construction of 400m concrete lateral canal at khalalio irrigation scheme	Construction of 400m concrete lateral canal at khalalio irrigation scheme	Awarded, ongoing – 80%	7,995,942.34
	Construction of 400m concrete canal at Hareri	Construction of 400m concrete canal at Hareri	Awarded, ongoing – 80%	8,689,795.00
	Construction of 400m concrete canal at Kalicha irrigation	Construction of 400m concrete canal	Awarded, ongoing – 80%	7,412,950.00

		at Kalicha irrigation		
	Construction of Two boreholes Water tanks and open drip system at Dabacity and Elele	Construction of Two boreholes Water tanks and open drip system at Dabacity and Elele	Awarded, ongoing – 75%	28,562,891.00
	Construction & Commissioning of Two boreholes and 3 No. trapezoidal bunds in Warankara, Alangu and Lafey	Construction & Commissioning of Two boreholes and 3 No. trapezoidal bunds in Warankara, Alangu and Lafey	Awarded , ongoing – 70%	39,745,247.00
	Demonstrative water harvesting project at Yatani Farming Units and Kitchen Support 10 groups	Demonstrative water harvesting project at Yatani Farming Units and Kitchen Support 10 groups	Awarded , ongoing – 70%	25,755,666.50
	Construction of 30,000m ³ water pan at Hargatha B Group - Dandu	Construction of 30,000m ³ water pan at Hargatha B Group - Dandu	Awarded , ongoing – 50%	25,971,654.00
	Construction of 400m concrete canal at Girissa	Construction of 400m concrete canal	Awarded, ongoing – 50%	8,276,716.00

		at Girissa		
	Flood control of 350m length project at sala	Flood control of 350m length project at sala	Awarded , ongoing – 100%	12,422,077.00
	Rehabilitation of Yabicho ‘B’ main concrete canal-80m, repair of pump house and flood control	Rehabilitation of Yabicho ‘B’ main concrete canal-80m, repair of pump house and flood control	Completed – 100%	3,000,000.00
	Construction of two bridges along Fiqow main canal	Construction of two bridges along Fiqow main canal	Awarded- 0 %	1,000,000.00
	Construction of 22.5 cubic meters underground tank	Construction of 22.5 cubic meters underground tank-Banissa	Awarded , 100% complete	2,500,000.00
	Construction of 22.5 cubic meters underground tank	Construction of 22.5 cubic meters underground tank- Kiliwehirri	Awarded, 100% complete	2,500,000.00
	Supply green house and drip kits (2NO), repair of inlet and outflow channel and desilting of 30,000 meters cube water pan	Supply green house and drip kits (2NO), repair of inlet and outflow channel and desilting of 30,000 meters cube water	Awarded, ongoing- 50%	2,500,000.00

		pan- kutulo		
	Bush clearing-80 acre at upper Bardale	Bush clearing-80 acre at upper Bardale	Awarded , ongoing	3,000,000.00
	Bush clearing-65 acre at lower Bardale	Bush clearing-65 acre at lower Bardale	Awarded and ongoing	2,500,000.00
	Bush clearing-80 acre at Baricha Farm	Bush clearing-80 acre at Baricha Farm	Awarded and completed	3,000,000.00
	Bush clearing-65 acre	Bush clearing-65 acre	Awarded and ongoing	2,500,000.00
	Bush clearing -65 acre	Bush clearing -65 acre	Awarded and ongoing	2,500,000.00
	Bush clearing-80 acre	Bush clearing-80 acre Girissa	Awarded and completed	3,000,000.00
	Bush clearing-80 acres	Bush clearing-80 acres- Mahboub farm	Awarded and completed	3,000,000.00
	Renovation of County Director Agriculture's Office	Renovation of County Director Agriculture's Office	Awarded and ongoing	4,000,000.00
	Fencing of GK-Demo Suftu	Fencing of GK-Demo Suftu	Awarded and completed	4,000,000.00
	Bush clearing-65 acres	Bush clearing-65 acres	Awarded and ongoing	2,500,000.00
	Kotkoto water spreading	Kotkoto water spreading	Awarded and Completed	3,000,000.00

	Extension of SCAO office - A store and aroom	Extension of SCAO office - A store and aroom	Awarded and ongoing	3,000,000.00
	Hegalow water spreading	Hegalow water spreading	Awarded and ongoing	3,000,000.00
	Khofoley farmer Group water pan	Khofoley farmer Group water pan	Awarded and completed	4,000,000.00
	Deka F Group water pan fencing and tank	Deka F Group water pan fencing and tank	Awarded and completed	4,000,000.00
	Extension of Yabicho A canal	Extension of Yabicho A canal	Awarded and ongoing	4,000,000.00
	Expansion of Khaayu F G watering pan for Veg. and Hort. Production.	Expansion of Khaayu F G watering pan for Veg. and Hort. Production.	Awarded and ongoing – 40%	4,000,000.00
	Purchase of 40 pumping set each 4-5 HP for Hort. And Veg. production-shallow well	Purchase of 40 pumping set each 4-5 HP for Hort. And Veg. production-shallow well	Awarded and completed	3,000,000.00
	BP1 Irrig. Scheme fencing-1155m	BP1 Irrig. Scheme fencing-1155m	Awarded and completed	4,000,000.00

	Under ground water Tank for veg. and hort.production	Under ground water Tank for veg. and hort.production - Fincharo	Awarded and completed	4,000,000.00
	Construction of flood control structure at Barwein	Construction of flood control structure at Barwein	Awarded and completed	2,999,094.16
	Construction of flood control structure at BP1 irrigation scheme	Construction of flood control structure at BP1 irrigation scheme	Awarded and completed	2,990,117.20
	Water spreading project at Girissa	Water spreading project at Girissa	Awarded and completed	3,000,000.00
	Flood control project at Elelani	Flood control project at Elelani	Awarded and completed	3,048,781.60
	Flood control project at Haji Bashir	Flood control project at Haji Bashir	Awarded and completed	2,999,604.56
	Bush clearing of 80 acres at Hartubadi	Bush clearing of 80 acres at Hartubadi	Awarded and completed	3,000,000.00
	Bush clearing 80 acres at Did Kumbi	Bush clearing 80 acres at Did Kumbi	Awarded and completed	3,000,000.00
	Bush clearing 80 acres at Bulla	Bush clearing 80 acres at	Awarded and	

Mpya-Takaba	Bulla Mpya-takaba	completed	3,000,000.00
Flood control for 80 meters project- Neboi	Flood control for 80 meters project -neboi	Awarded and ongoing	3,000,000.00
Flood control for 80 meters project - Khorjab	Flood control for 80 meters project - Khorjab	Awarded and completed	3,054,191.84
Bush clearing at Neboi 80 acres	Bush clearing at Neboi 80 acres	Awarded and completed	3,000,000.00
Flood control for 80 meters project at Saldo Farm	Flood control for 80 meters project at Saldo Farm	Awarded and completed	3,000,000.00
Construction of perimeter fence-1155m	Construction of perimeter fence-1155m – Demo farm	Awarded and completed	4,000,000.00
Bush clearing-80 acres of farm land	Bush clearing-80 acres of farm land - Jirma	Awarded and completed	3,000,000.00
Bush clearing-80 acres of farm land	Bush clearing-80 acres of farm land- Sala	awarded	3,000,000.00
Bush clearing-80 acres of farm land	Bush clearing-80 acres of farm land- Gadudia	Awarded and completed	3,000,000.00
Bush clearing-80 acres of farm land	Bush clearing-80 acres of	Awarded and completed	3,000,000.00

		farm land- Shantolley east		
	Bush clearing-80 acres of farm land	Bush clearing-80 acres of farm land – Shantolley West	Awarded and completed	3,000,000.00
	Bush clearing-80 acres of farm land	Bush clearing-80 acres of farm land- Shantolley central	Awarded and completed	3,000,000.00
	Construction of Duse shallow well capping, installation of solar pump and drip kits	Construction of Duse shallow well capping, installation of solar pump and drip kits- Duse	Awarded and ongoing	3,000,000.00
	Environmental Impact Assessment and feasibility study	Environmental Impact Assessment and feasibility study – BP1 and Berwein	Awarded and completed	3,000,000.00
	Maikorebi main concrete irrigation canal 200m extension	Maikorebi main concrete irrigation canal 200m extension	Awarded and completed	3,000,000.00
	Construction of pump house, distribution boxes and water control gates for orchard irrigation farm at Saldo Farm	Construction of pump house, distribution boxes and water control	Awarded and completed	3,000,000.00

		gates for orchard irrigation farm at Saldo Farm		
	Construction of masonry water tank at suez farmers group for orchard production	Construction of masonry water tank at suez farmers group for orchard production	Awarded and ongoing	3,500,000.00
	Bush clearing 65 acres at AK farm	Bush clearing 65 acres at AK farm	Awarded and ongoing	2,500,000.00
	Construction of open drip on 1.5 acres at Wachu Dima - Takaba	Construction of open drip on 1.5 acres at Wachu Dima - Takaba	Awarded and ongoing	1,000,000.00
	Rehabilitation of main canal at lower part of BP1 scheme	Rehabilitation of main canal at lower part of BP1 scheme	Awarded and ongoing	3,500,000.00
	Feasibility and prefeasibility studies of Koromey, chachane, Duse, Bokollo and Banyolley Irrigation project	Feasibility and prefeasibility studies of Koromey, chachane, Duse, Bokollo and Banyolley Irrigation project	Awarded and ongoing	10,900,000.00
	Development of Koromey Irrigation Scheme	Development of Koromey	Not awarded	37,500,000.00

		Irrigation Scheme		
	Murraming of farm access road from BP1 primary to intake	Murraming of farm access road from BP1 primary to intake	Awarded and ongoing	4,000,000.00
	Bush clearing 80 acres	Bush clearing 80 acres	Awarded and ongoing	3,000,000.00
	Bush clearing 80 acres at labder	Bush clearing 80 acres at labder	Awarded and ongoing	3,000,000.00
	Bush clearing 80 acres	Bush clearing 80 acres	Awarded and ongoing	3,000,000.00
	Bush clearing 80 acres at Burabor Farm	Bush clearing 80 acres at Burabor Farm	Awarded and ongoing	3,000,000.00
	Bush clearing 65 acres at Rhamu	Bush clearing 65 acres at Rhamu	Awarded and ongoing	2,500,000.00
	Construction of 600m concrete canal at gadudia	Construction of 600m concrete canal at gadudia	Stalled	5,401,110.00
	Construction of 292 m lateral canal at Demo farm.	Construction of 292 m lateral canal at Demo farm.	Awarded and Completed	3,000,000.00
	Repairs of a tractor and implements	Repairs of a tractor and implements	Awarded and ongoing	3,900,000.00
	Construction parking Shade at	Construction parking Shade	Awarded and	

	AMS	at AMS	ongoing	3,900,000.00
	Construction of 400m canal, pump house, and stilling basin at shantolley	Construction of 400m canal, pump house, and stilling basin at shantolley	Awarded and ongoing	5,600,000.00
	Construction of 1 km irrigation canal , stilling basin and pump house at Rhamu dimtu	Construction of 1 km irrigation canal , stilling basin and pump house at Rhamu dimtu	Awarded and completed	13,238,968.00
	Construction of 700m concrete canal , stilling basin , and pump house at at Aressa scheme	Construction of 700m concrete canal , stilling basin , and pump house at at Aressa scheme	Awarded and completed	6,800,933.26
	Purchase of 4 tractors and assorted farm tractor implements	Purchase of 4 tractors and assorted farm tractor implements	Awarded and ongoing	35,500,000.00
	Purchase of certified crop seeds	Purchase of certified crop seeds	Awarded and ongoing	15,880,000.00
	Unpaid and delivered Farmers maize strategic county food reserves	Unpaid and delivered Farmers maize strategic county food reserves	Awarded and delivered	1,000,000.00

	Extension and rehabilitation of Fiqo Irrigation canal	Extension and rehabilitation of Fiqo Irrigation canal	Awarded and ongoing	5,600,000.00
	Unpaid bills for operation of AMS service	Unpaid bills for operation of AMS service	Completed and unpaid	1,500,000.00
	Bush clearing 80 acres Aresa	Bush clearing 80 acres Aresa	Awarded and Completed	3,000,000.00
	Production of a video documentary	Production of a video documentary	Awarded and complete	416,620.00
	Staff Uniforms	Staff Uniforms	Awarded	680,000.00
	Construction of 200m concrete canal at Yabicho A farms	Construction of 200m concrete canal at Yabicho A farms	Awarded and on going	3,435,000.00
	Construction of Green houses project in all the subcounties	Construction of Green houses project in all the subcounties	Partly stalled	
LIVESTOCK PRODUCTION				
	4	2	50%	122,442,000
FISHERIES				
	Construction of ponds	8	70%	5.2M
	Establishment and installation of hatchery	1	85%	8.26M

	Supply of nets, cool boxes	1	100%	1.5M
	Supply of fish feeds and fingerlings	1	100%	1.5M
	Procurement of animal and fish feeds machines	2	30%	5.65M
	Procurement of animal and fish feeds raw materials	1	30%	2.5M
	Construction of machine housing at the farm	1	30%	1.7M
			TOTAL	25.45M

2.1.10 DEPARTMENT OF YOUTH, GENDER & SOCIAL SERVICE

Department:	No Of Projects In The Previous Plan:	No Of Projects Implemented:	Percentage Implementation Status:	Total Project Cost(Ks:
Youth	13	12	97%	45m
Gender	3	3	100%	12m
Social Service	15	15	100%	22m

2.2: MAJOR DEVELOPMENT CHALLENGES

This part highlights the major development challenges that the county faces and these are the key factors influencing or affecting county development, they include insecurity, food insecurity, water scarcity, inadequate health facilities, environmental degradation, high poverty incidence, poor transport and communication infrastructure, low incomes for livestock farmers, persistence droughts, high illiteracy levels, and poor urban and rural planning. In addition, the section provides analysis of the following cross-cutting issues: ICT, poverty, environment and climate change, HIV/AIDS, gender, youth, disability, disaster management, national diversity, regional balance, and Post 2015 Sustainable Development Goals.

2.2.1 Insecurity

Insecurity and terrorism has been a major challenge to the county government and this has resulted to a negative impact to the county development, the county government has made frantic efforts to tackle these together with national government i.e. various initiatives have been made to address such as formation and capacity building of peace committees, recruitment of Kenya police Reserves to put an end to it but the rate of insurgency and insecurity is still alarming. This has made the county government divert resources meant for development purposes to security votes. Inter clan disagreement mainly caused by scarcity of resources and conflict over watering points is the main cause of conflict. Woman and children suffer a great deal during the conflict. Education and health services become inaccessible; hence this remains an economic eyesore in the county. Therefore due to these challenges, investors have had fear and it has resulted to a decline in the level of investment. .

2.1.2: Water Scarcity

This is lack of sufficient available water resource to meet the demand of water usage within the county. Ground water which is the main source is not accessible in some areas of the county, River Daua is the only seasonal river and run along the Ethiopia-Kenya border for nine months, this scarcity possess a major economic challenge to both pastoralism and farming which are the major economic activities in the county, some parts of the county have access to only salty water which is not healthy for both human and animal consumption, rain water harvesting has not been fully adopted and the little that is tapped is shared between human and livestock

2.1.3: Food Insecurity

Generally due to persistent droughts, crop production is low in the entire county and these pose a serious challenge to human health. Presence of rocks and saline soils in most parts of the county also affect farming activities. During rainy seasons , irrigation along River Daua receive great drawbacks. Livestock farming is highly affected by persistent droughts. These challenges make communities not able to produce enough to feed themselves. Reliance on food relief remains a norm to the larger part of the population. River Daua flows for nine months in a year and the three months dry spell brings with it adverse food security issues within the county. Maize and sorghum growers face a challenge in accessing the markets for their produce due to interference by relief food and cross-border food influx.

2.1.4: Health

Health is one of the key sectors which need high attention and viable allocation and utilization of resources, healthy population will lead to increased income generation, promoting economic growth within the County. In the recent days the county government have upgraded all the hospitals in the county and also set up dispensaries but still there is need to equip and hire enough qualified staff across the County.

2.1.5: Low incomes for livestock farmers

Livestock farming in the county remain the main economic activity for the people. It has become a culture rather than an economic and income generating activity. Due to prolonged droughts and inter clan conflicts, keeping of livestock has become a challenge to the people. Another challenge is to improve livestock breeds, infrastructure, control diseases and introduction of modern livestock production method.

2.1.6: Environmental Degradation

The interaction of the community and environment has brought about undesirable environmental consequences which have worsened the poverty situation in the county. Key human activities which have degraded environment include charcoal burning, overgrazing, cutting trees for construction of semi-permanent structures, quarrying, mushrooming of unplanned settlements. The county is almost wholly dependent on livestock farming. Degraded environment has led to low productivity in farming activities and this situation has led to low school enrolment rates, low transition to secondary schools, a situation that is further escalated by high dropout rates (4.5% in primary schools) which affect levels of education in the county. This translates to low secondary school completion limiting the number joining tertiary institutions, this denies the county the much needed skilled manpower to give an impetus to economic growth.

2.1.7: Roads

Majority of the roads in the county are earth roads. Passable roads provide essential systems that support the community in undertaking development activities. In order to improve transport network, the county government has constructed 550kms of earth roads and built over 40 drifts previously considered impassible especially during the long rains because they are extensively destroyed. It has further commissioned 24.5kms of the first ever tarmac road in Mandera town whose construction is ongoing. Tarmacking of the road will improve accessibility and this means resources used in both production and distribution are minimized,

leading to improved income generation and service delivery.

2.1.8: Persistent Droughts

This condition results due to lack of precipitation and has many negative effects on the Environment. Drought is a common phenomenon in the county which exposes the farmers and pastoralists to economic hardships. These prolonged droughts have actually reduced the livestock sector production resulting to a perennial insecurity situation over successive regimes in the county. Most parts of the county especially along the international borders are still prone to insecurity. Many border towns are prone to external attacks as experienced in the recent times. Inter-clan disagreements, mainly caused by scarce resources have resulted into conflicts which remain an economic eyesore in the county. This negatively affects economic activities especially businesses where investors shy away from investing.

2.1.9 Illiteracy

Literacy level in the county is very low. This is mainly caused by pastoralist lifestyle, poverty, shortfall of teachers, retrogressive cultural practices like early marriages According to the KIHBS (2005/06), 49.4 per cent of the population aged 6-17 years are illiterate. The 2008/09 Kenya Demographic and Health Survey indicate that, only 22 per cent of women and 59% of men have received any education at all. This presents a challenge in implementing national and county programs especially where consensus and awareness is required for the success of the programmes.

2.1.10: Poor Urban and Rural Planning

Nearly all the towns in the county have no proper physical plans, and this extends to all the rural and upcoming trading centers. This has resulted to low levels in investment causing a negative impact to the County Economy.

2.1.11: Economic brain drain

Once people achieve higher skills in academics, they shy coming back to the County and exercise the expertise and skills achieved in the local context. They rather look for jobs in other parts of the country or even abroad.

2.3 Cross Cutting Issues

a) ICT

Information and communication technology is one of the driving factors for the development of the county but it has not fully been utilized. There are few ICT facilities within the county thus hampering the economic potential of the community. Most of the towns i.e. Banisaa and Takaba has limit access to internet, leaving it that the only way of having access to information to all the sub counties is through mobile phone technology which is currently offered by Safaricom, Airtel and Wireless network

SWOT Analysis

Strength	Weakness	Opportunities	Threats
Ministry of ICT willingness to adapt ICT FM(star FM) fiber optic cables (Wi-Fi) Enlightening youth on social media	Lack of funding poor infrastructure low literacy rate	National fiber optic cables Equipment Computer learning into the school programme	High cost of installation of equipment and maintenance Illiteracy Theft

b) Poverty

The poverty level in this county stands high above that of the national level. This is a major development challenge because most families cannot afford their basic needs, leading to diversion of resources which would have been used in development to cater for these needs. Job creation and establishment of investment activities has been low, something which has led to high dependency ratio hence decreasing savings.

SWOT Analysis

strength	weakness	opportunities	threats
Devolve fund Availability of natural resource Presence of NGOS	Delay release of fund Lack of capacity illiteracy Lack of investors	2010 constitution requires public participation in decision making and development planning New constitution set	Insecurity Clan clashes Corruption Drug abuse Low investors

	Lack personnel skills Uncoordinated programmes	up county government and devolving resource to the county Willing donors	Lack of sustainability
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c) Gender Inequality

The county gender concern relate to limited access to economic assets and the negative cultural practices that prevent females from participating in the development activities and decision making. The enrollment for both primary and secondary education shows higher figures for boys than those of girls, the dropout rate for girls at O level is higher than that of boys due to early marriages, FGM and exploitation of women in general.

SWOT Analysis

strength	weakness	opportunities	threats
Formation of woman groups at the grass root level Affirmative action Ministry of education at the county level	Lack of fund of the existence of the group Illiteracy Ignorance Understanding poor physical infrastructure	Implementation of constitution of Kenya 2010 Devolved fund Women enterprise fund UNICEF Women for peace active in the region	High religious practice High illiteracy level High divorce rate Instability Hiv/aids Corruption Lack of skills manpower

d) Youth

The young population constitute over 65% of the county population forming the largest source of human resource most of this group remain idle due to unemployment and lack of other activities engaging them i.e. sport due to this they turn to drug abuse and thus hampering economic challenge

SWOT Analysis

Strength	weakness	opportunities	threats
Active/energetic youth population Participation in county programmes	Large population of youth School dropout due lack of fees Poor carrier guidance Early marriages FGM practices	Uwezo fund Fund for special groups Sport programmes i.e. tournament	Youth radicalization Drug abuse Hiv/aids

e) Disability

The persons with disability constitute 2% of county population. This group has received a lot of support from the County Government but there are still some cases where families shy to expose their disabled members. This deprives one opportunities to access his/her rights leading to a decline in development potentials.

SWOT Analysis

strength	weakness	opportunities	threats
Cash transfer programme for people with disability	Lack special need centers	Availability of fund for special groups Reserved opportunities for special groups	Cultural beliefs shyness

CHAPTER THREE: DEVELOPMENT PRIORITIES, CONSTRAINTS AND STRATEGIES

3.1 OFFICE OF THE GOVERNOR AND DG

Directorate	Priorities for 2016/17	Constraints / challenge	strategies
OFFICE OF THE GOVERNOR			
County Secretary			
	Improved service delivery	<ul style="list-style-type: none"> • Inadequate funding • Inadequate transport facilities • Inadequate office training facilities 	<ul style="list-style-type: none"> • Increased lobbying of funds from the County Government • Purchase of two motor vehicles • Purchase of training facilities
Economic Planning and Statistics			
	Provision of leadership and coordination of County Development Planning, policy formulation and to oversee and monitor the implementation of the County Integrated Development Plan 2013-17 and its Annual Development Plans, as well as other economic	<ul style="list-style-type: none"> • Inadequate funding for development planning services • Lack of transport facilities • Weak coordination of development planning services • Inadequate office accommodation • Weak Monitoring and Evaluation structures • Weak linkage between county development 	<ul style="list-style-type: none"> • Linking plans with budgets • Purchase of motor vehicle • Coordination meetings • Construction of office block in Banisa • Carrying out quarterly monitoring and evaluation exercises • Active participation in planning and budgeting

	policies and strategies	planning and budgeting <ul style="list-style-type: none"> • Low capacity of the public 	<ul style="list-style-type: none"> • Carrying out sensitization forums to build the capacity of the public
Internal Information and Investigation			
	Improved internal information flow and investigations	<ul style="list-style-type: none"> • Inadequate allocation of funds 	
County Attorney			
Conflict Management, Cohesion and Integration			
ICT			
Special Programmes, Disaster Preparedness and Management			
	<ul style="list-style-type: none"> • Relief food management • Improvement of food security • Drought mitigation • Mapping 	<ul style="list-style-type: none"> • Inadequate funding to mitigate disasters • Low staffing levels • Low public capacity on management of disasters • Recurrent droughts 	<ul style="list-style-type: none"> • Establishment of inventory of key stakeholders • Rapid rain assessments • Resettlement of IDPs • Community mobilizations and trainings
Governors' Administrative Services			
	<ul style="list-style-type: none"> • 		

OFFICE OF THE DEPUTY GOVERNOR			
De-radicalization, Rehabilitation, Youth, Empowerment and Enforcement			
Energy, Environment, Tourism and Wildlife			
Energy	Extend the solar street lighting towards level, Encourage use of solar power; Encourage constant supply of power.	Insufficient budget, Frequent power fluctuations; High cost of electricity and installation and solar power equipment Low coverage Inadequate staffing levels	Solicit for funding for the solar street lighting; Encourage other forms of energy
Tourism and Wildlife	Revive the tourism industry.	Limited number of tourists in the county, Under-developed tourist sites; Inadequate investment in the tourism sector, Poor marketing of tourist sites in the county, Neglect of tourism attraction areas and facilities. Low capacity utilization leading to low bed occupancy; High competition from other destination in the country and internationally; Lack of diversification of the tourism product; Bad publicity denting Kenya's image in the source	Develop sports tourism which has a huge potential in the county; Capacity building of stakeholders; Opening up Western circuit Compile tourism attraction inventory of all tourist attraction sites; Partner with the local community on protection of game parks and reserves; market and promote available tourists sites in the county via print and electronic media Tourism promotion campaigns; Encourage domestic tourism; Diversification of products;

		markets; Poor infrastructure.	Capacity building in the tourism sector; Improvement of infrastructure
Environment	Protection of forests; Encourage agro-forestry. Afforestation programme	Shortage of funds to develop forests and conduct extension activities; Drought in some parts of the county; Low demand for seedlings; land tenure resulting to low investment on tree planting; Shortage of wood/forest products due to over exploitations; Encroachment of forests.	Look for more government support; Introduce drought resistant tree species; Introduce various income generating activities; Speeding up of land adjudication; Increase protection and create more awareness of agro forestry; Intensify extension service; Establish community nurseries

3.2 DEPARTMENT OF FINANCE

Priorities for 2016/17	Constraints	Strategies
Public participation on budget	Cooperation from public	Use of opinion leaders, political leaders and religious leaders
General Administration	Lack of adequate funds	Better budgeting and cost control
Revenue automation	Lack of funds and skilled staff	Staff training
Capacity building	Lack of adequate funds	Lobbying for more funds
IFMIS adoption	Lack of IFMIS internet	Rolling out IFMIS infrastructure
Better accounting services	Lack of skilled staff	Training

3.3 DEPARTMENT OF WATER, SANITATION & NATURAL RESOURCE

Priorities for 2016/17FY (Strategic Objectives)	Existing Constraints/ Strategic Challenges	Strategies/ Department's Priority Development Programmes to respond to existing constraints
<p>1</p> <p>Improving availability and spatial distribution of water sources to meet the various needs of our citizens within the county by increasing coverage of permanent water sources up from 46% to at least 66% by mid 2018 and the existing water storage capacity by 10% annually</p>	Limited availability of surface water sources both in time and space	<p>Drilling & equipping of Boreholes</p> <p>Construction of Dams/ Pans</p> <p>Construction of Underground Tanks</p> <p>Undertake Satellite assisted Aquifer mapping</p>
	Poor distribution of existing surface & ground water sources	
	Scarcity of water to meet the domestic, livestock and crop production uses	
	Erratic and inadequate rainfall	
	Recurrent often prolonged droughts	
	Continued unplanned settlements	
	Unknown potential for the development of ground water resources in the county especially along the western part of the county (Mandera west & Banisa Sub-counties)	
<p>2</p> <p>Increasing access to sufficient, safe and reliable water and sanitation services to enhance the economic productivity, health status and living standards of the county's populace by increasing coverage of water supply schemes by 5% annually</p>	Most existing water schemes are point sources with low water supply coverage	Rehabilitation/ Construction of Rural water supplies
	High evaporation, silting and seepage rates	Rehabilitation of Dams/ Pans
	Many Boreholes have very hard or saline water and thus unfit for human use	Installation & Commissioning of R.O. Plants
	Contamination of surface water sources	Develop "in-situ" sanitation facilities in rural

			areas
		Poor environmental hygiene standards in urban areas	Develop sewerage systems in major urban centres
		Poor drainage in town like Elwak leading to the breeding of vectors	Develop drainage systems in built up urban areas
		Poor Water quality	Incorporate Water Quality analysis & treatment in the provision of water services
3	Strengthen institutional capacity to deliver services	Lack of adequate offices and poor security of water facilities and installations	Construct offices and stations
4	Improve the productivity & aesthetic quality of settled and degraded areas by planting 680,000 seedlings and clearing 97 acres of invader plant (<i>Prosorpiis Juliflora</i>)	Indiscriminate cutting of trees and over exploitation of wood resources	Carry out a forestation activities in all sub-county and ward headquarters & other relevant settlements
		Menace of exotic invader species like <i>Prosorpiis juliflora</i> , (Mathenge)	Eradication of “ <i>prosopis Juliflora</i> ” invader plant
		Silting and pollution of water sources due to rapid soil erosion	Construct Water spreading structures
5	Increase "in-situ" conservation of natural resources to improve drought resilience	Rapid Land degradation due to settlement & over-grazing	Establish in-situ conservation demonstration plots
		Lack of community based environment & NRM approaches & structures	Establish and strengthen Natural Resources management committees (NRMCs)
6	Increased Conservation and rehabilitation of water catchment areas and riparian reserves to improve quantity & quality of available water	Degradation of water catchments and riparian areas	Support Community Based Water Resources Management Efforts through the WDC approach
		Lack of any agreements on management & Development of trans-boundary	Engage local stakeholders to pressure the national

		water resources such as Dawa River	Government to push for an agreement on use & management of Dawa river
7	Increase utilization of unexploited natural resources to achieve economic growth, employment and wealth creation	Under exploitation of various natural resources	Promote establishment of local Industries to improve use of under-utilized natural resources
		limited knowledge on the economically viability of the County's mineral resources	Promote the exploitation of locally available minerals

3.4 DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT

Department	Priorities for 2016/17	Constraints	strategies
Lands	Spatial planning	lack of community support Political interference Inadequate staff Inadequate equipment	Community sensitization/awareness Lobby for political support Employment of more skilled staff Acquisition of equipment
	Digitization of land records	Lack of computer software Unavailability network/internet connection Inadequate computer literate staff	Installation of internet connections (WiFi) Acquisition of relevant computer software Train more staff on computer applications
	Establishment of survey control points	Vandalism High cost of installation Lack of previous	Formulation of compliance policies to ward off vandalism Avail adequate funds Establish new reference points

	reference points Centralized services (survey of Kenya)	Decentralize services
Securing public utility land	Lack of community support Lack of documentation Political interference Land grabbing	Community sensitization/awareness Identification and documentation Lobby for political support
Training and capacity building	Unqualified staff Poor working environment	Recruitment of qualified staff Improve working environment Provision of security
Resettlement of poor and landless	Lack of serviced land Lack of community support lack of political support Conflicts Insecurity	Provision of serviced land for resettlement Lobby for community and political support Provision of security
Preparation of county valuation roll	Lack of community awareness Lack of land data bank Inadequate funds Lack of capacity to undertake the exercise	Community sensitization/awareness Streamlining land data records Avail more funds Enhanced capacity
Settlement of land disputes	Lack of policies Lack of awareness on land transaction	Provision of land policies Community awareness on land

		<p>procedures</p> <p>Lack of survey and planning</p> <p>Lack of land documentation</p> <p>Poor land record management</p> <p>Corruption</p>	<p>transaction procedures</p> <p>Provision of survey and planning services</p> <p>Land documentation</p> <p>Improve management of land records</p> <p>Promote transparency in land transactions</p>
Housing	Government residential houses	<p>Inadequate funds</p> <p>Lack of house allocation committees</p> <p>Corruption</p> <p>Grabbing of government houses</p>	<p>Avail adequate funds</p> <p>Creation of house allocation committees</p> <p>Transparency in house allocation</p>
	Policies	<p>Inadequate skilled personnel</p> <p>Inadequate data</p> <p>Lack of capacity for implementation</p> <p>Political interference</p>	<p>Provision of consulting services</p> <p>Lobby county assembly to enact policies</p>
	Work environment and services delivery	<p>Insecurity</p> <p>Lack of adequate transport</p> <p>Political interference</p>	<p>Improve security</p> <p>Provision of transport</p> <p>Lobby for political support</p>

3.5 DEPARTMENT OF ROADS, PUBLIC WORKS & TRANSPORT

Directorate	Priorities for	constraints	strategies
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	2016/17		
Roads	<ul style="list-style-type: none"> • Improvement and maintenance of roads • Increased Connectivity and Alternative Mode of Transport • Improved service delivery • Employment creation 	<ul style="list-style-type: none"> • Inadequate funding • Inadequate equipment 	<ul style="list-style-type: none"> • Maintenance of Inter Constituency Roads • Construction of New Inter ward Roads • Fencing and Construction of Sub County Airstrips •

3.6 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT & DEVOLVED UNITS

Directorate	Priorities for 2016/17	constraints	strategies
Public Service Management	Construction HRM Central Registry and Refurbishment of the Existing office	Lack of secure registry, Fear of damage/loss of documents,	To modernize HR Records management Improved
	Capacity building for devolved Government	Inadequate capacity/skills, Devolved systems dynamics	Train staff and Strengthen institutional structure in the six Sub Counties
Devolved Units	Construction of Sub County HQ office block	Inadequate capacity, inadequate office space, improve service delivery	Improved leadership and coordination of service delivery at the sub-counties, wards and villages
	Construction of Sub County HQ office block	Inadequate capacity, inadequate office space, improve service	Improved leadership and coordination of service delivery at the sub-counties, wards and

		delivery	villages
	Construction of Neboi Ward Administrator office block	Inadequate capacity, inadequate office space, improve service delivery	Strengthening capacity to implement devolution at the grassroots levels.
	Community Resource Centre	Gap information sharing and Inadequate capacity stakeholders on devolution.	Public Capacity building and civic education;

3.7 DEPARTMENT OF HEALTH SERVICES

Department	Priorities for 2016/17	Constraints	strategies
Health Services	<ul style="list-style-type: none"> • 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 	<ol style="list-style-type: none"> 1. Inadequate financial allocation 2. Inconsistent funds flow from the treasury 3. Insecurity 4. Delayance in procurement process 5. Non adherence to strategic plan and CIDP leading to overstretching of all efforts made. 6. Inexistent attraction and retention package for specialist Doctors. 7. Lack of water and staff houses in most rural health facilities 8. Lack of utility vehicles for sub counties 	<ul style="list-style-type: none"> • Development of strategic plan to guide intervention • Development of AWP to set targets and guide on performance • Adoption and documentation of best practices in health care • Capacity development of health workers on MCH interventions • Coordinated and timely support supervisions. • Frequent OJTs • Strengthening of HMIS services • Data quality Audits and frequent M&E • Reduction of frequent stock outs of health products through timely procurement

	<p>of communicable and non-communicable diseases;</p> <ul style="list-style-type: none"> • Reducing morbidity associated with poor hygiene and sanitation 	<p>9. Negative community perception and demand</p> <p>10. High expectation of the community and staffs</p>	<ul style="list-style-type: none"> • Staff motivation to increase outputs. • Health promotion to improve health seeking behaviors • Benchmarking and learning trips for managers. • Management skills developments for county managers. • Purchase and distribution of medical equipments
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3.8 DEPARTMENT OF AGRICULTURE, LIVESTOCK, IRRIGATION & FISHERIES

Directorate	Priorities for 2016-2017	Constraints	Strategies
Agriculture	Improved food production	<p>Persistent droughts; inadequate farm inputs;</p> <p>Dependence on relief food;</p> <p>Low incomes;</p> <p>Inadequate extension services;</p> <p>Dependence on rain fed agriculture;</p> <p>Low adoption rate of new technologies</p> <p>Poor Marketing strategies;</p> <p>Incidences of crop pests and diseases</p>	<p>Promote use of drought tolerant crops;</p> <p>Use of certified seeds;</p> <p>Capacity building farmers on better methods of farming;</p> <p>Advocate for change in land tenure system;</p> <p>Facilitate increased productivity and agricultural outputs through improved extension advisory support services and technology application;</p> <p>Revive and rehabilitate existing and new irrigation schemes;</p> <p>Promote value addition technologies</p>
Irrigation	Improve performance and management of	High initial capital investment for irrigation infrastructure and	Increased budgetary allocation

	developed irrigation systems and infrastructures	operation and maintenance. Low budgetary allocation.	
	Promote / implement irrigation extension and capacity building	Inadequate and uncoordinated research in irrigated agriculture; Insecure land tenure systems. Low staffing levels. Lack of data bank (storage and management)	To have a strong linkage with DoA extension officers and to improve the capacity of the above officers in handling irrigation related matters. To keep all the data in an organized manner at all levels for easy access and use. The department is preparing an Irrigation Information and management system.
	Accelerate development of untapped irrigation potential	Poor infrastructure especially the road networks, both within and outside the farming area. E.g. farm access roads and within the district Inadequate facilities Limited and poor market outlets. Inadequate facilities for co-ordination (internally and externally). Clan conflicts.	To improve facilities for effective service delivery and networking. To improve the logistical support to the Irrigation personnel at all levels.

	Promote and implement Agricultural water harvesting and storage	Frequent droughts	Increase funding levels.
	Promote and implement flood mitigation structures	Cyclic floods- Inadequate capacity for disaster management. Irrigation Department has inadequate capacity in terms of skills, equipment and information management to effectively manage natural disaster (e.g. floods, droughts).	To incorporate disaster management into IDD plans, build the capacity of staff and farmers to counteract natural calamities / disasters and coordination with other disaster management organs existing.

LIVESTOCK PRODUCTION

	Completion of Construction of Regional Livestock Market.	Poor market infrastructure Inadequate market information	-Improve market infrastructure Improve management and dissemination of market information -Enhance capacity of livestock marketing groups
	Establishment of Honey refinery	Lack of value addition facilities Poor honey prices	Promote value addition of livestock products and by-products
	Purchase of motor bikes.(Yamaha DT 175cc)	-Lack of transport to attend to farmers. -Inefficiency in service delivery	Provide transport (motor bikes, vehicles) for facilitation of staff to provide efficient service to clients.
	Purchase of motor vehicles	Lack of transport to attend to farmers. -Inefficiency in	Provide transport (motor bikes, vehicles) for facilitation of staff to provide efficient

		service delivery	service to clients.
	Construction of Sub-county offices blocks	Lack of /inadequate office accommodation.	To provide adequate office space for the staff to provide efficient service to clients.
	Refurbishment of non-residential buildings	Lack of /inadequate residential accommodation	To provide residential space for the staff
	Construction of water troughs for livestock at new Boreholes	Low productivity in the livestock sector.	Improve availability of high quality water to increase livestock productivity.
	Promote Value addition of livestock products and by-products	-High perishability of livestock products. -Seasonality of availability of livestock products. -Lack of diversification of livelihood.	Capacity build and support 60 livestock based IGA groups to engage in value addition of livestock products and by-products.
	Development of Regional Animal Market.	Poor market infrastructure Inadequate market information	Improve market infrastructure Improve management and dissemination of market information -Enhance capacity of livestock marketing groups
FISHERIES	-Improve food security Development of aquaculture	-low funding	-Provide an enabling environment for development of fish farming -Establish a pond construction unit -Promote the use of quality seeds and feeds -Carry out aquaculture area suitability surveys and

			digitalize all ponds -Promote investment in aquaculture production
	Strengthen extension services	<ul style="list-style-type: none"> - Poor and unreliable means of transport - Inadequate facilitation allowance for - 	<ul style="list-style-type: none"> -Strengthen aquaculture extension services -Have knowledgeable and informed farmers.
	Capacity building of staffs and farmers.	<ul style="list-style-type: none"> - Low funding on training items 	<ul style="list-style-type: none"> -Strengthen human resource capacity -High yield based on informed farmers. -Sensitization and training of farmers.
	Exploitation of capture fisheries resource	<ul style="list-style-type: none"> - Inadequate financial resources 	<ul style="list-style-type: none"> -Exploit fully the capture fisheries -Training farmers along the river -Provide necessary infrastructure for efficient and sustainable utilization of fisheries resource -Promotion of value addition -Provision of cold storage facilities.
	Establishment of market infrastructure, cold storage facilities and value addition of fish and fisheries products	<ul style="list-style-type: none"> - Inadequate funding 	<ul style="list-style-type: none"> -Promote appropriate fish handling -Maintain fish safety and quality standards along the value chain -Promote value addition and marketing of fish and fishery products -Enhance market information -Promote development of appropriate fisheries

			innovation.
	-Establishment of demonstration farms in all the sub-counties	- Inadequate funding	-Aid and open up farmers -Enhance skills of the farmers.

3.10 DEPARTMENT OF YOUTH, GENDER & SOCIAL SERVICE

Department:	Priorities For 2016-17 FY:	Constraints:	Strategies:
Youth	To Presence of Youth funds, youth polytechnics, sports programmes like tournaments organized by sports department. Support from CDF; cross border employment - Offer training opportunities on entrepreneurial skills; avail credit facilities; - Training; disbursement of funds, Equipping polytechnics to offer technical, establishment of rehabilitation centres - Offer training opportunities on entrepreneurial skills; avail credit facilities; - Unexploited business activities, growing awareness in the community,	- High Illiteracy levels; Elders are decision makers; poor career guidance; underutilized youth polytechnics due to negative attitude towards apprenticeship; unemployment; job selection based on unfounded pride - Availability of drugs especially ‘miraa’ and drug and substance abuse; -Unemployment; presence of outlawed groups; availability and easy access to small arms; -volatile borders; the refugee syndrome - High illiteracy rates; default payments; peer pressure, lack of technical skills and shortage of employment	Presence of Youth funds, youth polytechnics, Sports programmes like tournaments organized by sports department. Support from CDF; cross border employment
Gender	-Strong presence of Maendeleo ya Wanawake organization; - -UNICEF and women for peace and development; HABIBA International; civil groups good support. - Ministry of youth, gender and Social Services at the County Level - Increased Awareness	- Inadequate funds for the promotion of gender related activities. - Inadequate Exposure to media coverage - High illiteracy levels; Ignorance - Retrogressive cultural practices - Clanism; Political interference; corruption and high divorce	-Implementation of Constitution of Kenya 2010; -Implementation of MDGs; scholarship for girl child; Religion and positive culture - Good support from the civil organisations working in this sector: UNICEF;

	<ul style="list-style-type: none"> - Affirmative action - Disbursement of funds, Empowerment of women to take up leadership; -Sensitize the community on gender and special interest groups - Unexploited business activities, growing awareness in the community, 	<p>rates.</p> <ul style="list-style-type: none"> - Oppressive culture against women participation, High dependency culture, 	<p>women for peace active in the region;</p> <p>Availability of WEF</p> <ul style="list-style-type: none"> -Income generating activities arising from Youth enterprise fund; Women enterprise fund. Devolving development to constituency level through such committees as CDFC; YEDF & WEF committees; the CGA 2012; Equal employment opportunities
Social service	<ul style="list-style-type: none"> -Organized registered groups for people with disabilities; Ministry of youth, gender and social services; -the Constitution 2010; Cash transfer programme for people with disabilities; - mainstreaming of disability issue into schools - Unexploited business activities, growing awareness in the community, 	<ul style="list-style-type: none"> -stigma among the community members towards people with disabilities; -special needs centres in schools are not well managed; - -lack of rehabilitation centres; -lack of emergency response for special needs; -lack of institutions for special needs class; -lack of disability-friendly facilities - Clanism; Cultural beliefs 	<ul style="list-style-type: none"> -Funds for people with disabilities; -Kenya Constitution 2010 that recognizes disability issue

3.12 DEPARTMENT OF TRADE, INVESTMENT, INDUSTRIALIZATION & COOPERATIVE DEVELOPMENT

CHAPTER FOUR: PROJECTS AND PROGRAMMES

4.0 INTRODUCTION

This chapter provides highlight of all planned projects and programmes to be implemented by each department during the financial year 2016/17. Each department provided information in regards to the location, priority ranking, the strategic priority being pursued, the targets, description of activities, the cost estimate, the time frame and the key outs for each project/programme.

4.1 OFFICE OF THE GOVERNOR AND DG

S/N	Project / Programme Name	Location	Priority ranking	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
OFFICE OF THE GOVERNOR									
County Secretary									
	Compensation to employees	County Wide	1	Improved service delivery	All employees	Payment of salaries to employees	125M	12 Months	Compensated Employees
	Use of goods and services	County Wide	1	Improved service delivery		Office running expenses	65M	12 Months	Improved Service delivery
	Worker's Medical Scheme	County Wide	1	Improved service delivery	All workers Covered	Development and Implementation of a worker's medical scheme	200M	12 Months	Covered Work Force

	Purchase of motor vehicle	County hdqtrs	1	Improved service delivery	Two Motor vehicles	Purchase of two motor vehicle	17M	12 Months	No. of vehicles purchased
	Purchase of training facilities	County hdqtrs	1	Improved service delivery	1No. Full set of training facilities	Purchase of training facilities	45M	12 Months	No. of training facilities purchased
	Purchase of Office furniture	County hdqtrs					5M	12 Months	No. of furniture purchased
Internal Information and Investigation									
	Use of goods and services	County Wide					22M	12 Months	Improved service delivery
Statistics and Economic Planning									
1	Construction of office block	Banisa	2	To enhance development planning services	One office block	Construction of an office block	15,000,000	30 th June 2017	Office block
2	Equipping of office block	County wide	1	To enhance development planning services	6 Sub-County Planning Units	Equipping the sub-county Planning Units with furniture, ICT equipment, Office cdocuments and publication,	3,000,000	30 th June 2017	Equipped office blocks

3	Maintenance of Sub-County Planning Units	County wide	1	To enhance development planning services	6 Sub-County Planning Units	Refurbishment works	12,000,000	30 th June 2017	Enhanced and strengthened development planning services
4	Preparation of ADP 2017/18	Headquarters	1	To enhance linkage between planning and budgeting	ADP 2017/18	Convening meetings Compilation of ADP Submission of ADP	1,070,000	30 th August 2016	Enhanced linkage between planning and budgeting
5	Monitoring and Evaluations	County wide	1	To enhance tracking of development results	4 Quarterly M&E Reports One Annual M&E Report			Quarterly	Quarterly M&E Reports Annual M&E Report
6	Coordination of development	County wide	1	To enhance and strengthen development planning services	4 Quarterly coordination meetings			Quarterly	Enhanced and strengthened development planning services
7	Sensitization	County	1	To enhance and strengthen	4 County Sensitization	Convening sensitization	3,000,000	Quarterly	Enhanced and

	Forums	Wide		development planning services	forums	forums		y	strengthened development planning services
8	Purchase of motor vehicle	County headquarters	1	To ease movement	One Motor vehicle	Purchasing of motor vehicle	6,000,000	30 th June 2017	One Motor vehicle
9	End Review of CIDP 2013-17	County wide	1	To review implementation of the performance of CIDP 2013-17	One End Term Review Report	Coordination of stakeholder's meetings Compilation of report	1,400,000	30 th June 2017	End Review Report of CIDP 2013-17
9	Compensation to casual workers	Countywide	1	To improve service delivery	6 sub-county planning units	Payment to office casual workers	2,160,000	Monthly	Improved service delivery
10	Use of goods and services	County Wide					32M	12 Months	Improved service delivery
County Attorney									
	Use of goods and services	County hdqtrs					35M	12 Months	Improved service delivery
Conflict Management, Cohesion and Integration									

	Use of goods and services	County Wide					50M	12 Months	Improved service delivery
ICT									
	Use of goods and services	County Wide					32M	12 Months	Improved service delivery
	Purchase of ICT equipment	6 Sub-Counties					30M	12 Months	ICT equipment Purchased
	Sub County Offices Connectivity Programme (Internet)	6 Sub-Counties					120M	12 Months	Offices Connected with internet
	County Information and Documentation Centre - Secure EDMS and EBPP Infrastructure	County Wide		County government staff			10M	1 year	Electronic filing / document management system
	Wireless Network Infrastructure for Geo sensing technology deployment for security surveillance, identification and	County wide					27.5M		

	tracking services-Supply and Implementation (End to End)								
	Database, App, Web Server License (Enterprise),OS, Mail Server Implementation	County wide					6M		
	Wireless Sensing Systems such as GPS, RF, IP Security solutions (CCTV)	County wide					9M		
	Health Management Systems, Lab Management Systems (LMS), Emergency Dispatch solution, Tele Medicine	County wide					20M		
	Establishment of Citizen Service Centres	6 sub-county headquarters					30M		
	GIS infrastructure for resource planning and management-Supply and Installation	County wide					17.5M		
Special Programmes, Disaster Preparedness and Management									

	Use of goods and services	County Wide					300M	12 Months	Improved service delivery
	Establishment of key socio economic platforms influencing food security and disaster Mitigation	Countywide	1	Disaster preparedness	Two assessment (Long rain and Short rain)	Rapid assessment (Mapping) Project inception meetings: preliminary dialogue with stakeholders Compilation of reports and action plan	4M 4M 3M	1 st Quarter	Beneficiaries mapping Non-state actor mapping Identification of key locations for interventions
	livelihoods and FOOD SECURITY	County wide	1	Self-reliance in food Security	One inventory	Establish inventory of key contacts and partners IDP Resettlement Programme	4M 170M		Increased Food production

						Community Mobilizations and Participatory mapping of beneficiary locations			
						Identification and Visit the targeted areas of coverage	4M		
						Obtain training manual and other training materials	4M		
							4M		
							5M		
						Training, venue hire , Transport and Accom Staff and Facilitator	5M		
						Follow-up, monitoring & Evaluation3			

	Support programs targeting elderly citizens across all sub counties	County wide	1	Reduction of dependency ratio		Community mobilization for all the identified sites 4M Identification of the elderly groups 4M Registration 4M Training the groups 100M Distribution of bi-monthly stipends 5M Follow-up, monitoring & Evaluation			-Reduction of dependency ratio -Improve Income generation
	Business Support to the women operated SME	County wide	1	Improve Income generation within the County		Mapping of the SMEs and assessment of 4M			-Reduction of dependency

						their needs Facilitate linkages with business service providers (business planning, registration, financing etc.) and line depts	100M		ratio -Improve Income generation
	DROUGHT AND DISASTER PREPAREDNESS	County wide	1	Mitigate Disaster effects		Community awareness raising on Disaster preparedness and Mitigation Mobilization and Sensitization Identify location and venue Identify theatre	10M 5M 4M 4M		Empowerment of communities in areas likely to be affected

						/ drama group	10M		
						Conduct awareness in the community sites	4M		
						Monitoring and reporting			
	DROUGHT MONITORING	County wide	2	Disaster preparedness		Monthly EWS data collection of monthly drought monitoring bulletins	10M		Enhance proactive approach in dealing with disasters
						Development of Drought Contingency plan	10M		
						Development of environmental mitigation plan	10M		

	COMMUNITY MANAGED DISASTER RISK REDUCTION TRAINING (CMDRR)	County wide	1	Disaster preparedness		Mobilization and Sensitization Trainings and building capacities for prevention, preparedness, and response to natural and human induced Disasters	5M 10M		Enhance proactive approach in dealing with disasters
						Follow-up, monitoring & Evaluation	5M		
						Training of key staff on disaster preparedness and mitigation	5M		
						Rapid Response funds	10M		
						Training of volunteer			

						disaster response team			
	Relief food Management	County wide	1	Reduce disaster effects		Stock piling of Relief and NFT's	200M		Livelihood protection
							10M		
						Storage	30M		
						Handling	80M		
						Transportation	20M		
						Distribution			
	Donor relations and Coordination of Non-Governmental activities	County wide	1	Promote unity among development stakeholders		Coordination meetings	10M		Enhanced development activities
	Strategic Linkages meetings and forums with line Departments and	County wide	1	Coordination in service delivery		County steering group and food security Meetings	10M		

	stakeholders								
	Consultancies for development of concepts to Design specific programs targeting community empowerment	County wide	2	Improvement of Service Delivery		Consultancies for pro poor initiative's and project	20M		Improved human welfare
	Support to existing orphanages in all the six sub counties	County wide	2	Improve livelihoods		12 Orphanages	100M		Improved human welfare
Governors' Administrative Services									
	Use of goods and services	County Wide					180M	12 Months	Improved service delivery
	Purchase of motor vehicles	County hdqtrs			3 motor vehicles		30M	12 Months	Improved service delivery
OFFICE OF THE DEPUTY GOVERNOR									
De-radicalization, Rehabilitation, Youth, Empowerment and Enforcement									
	Strengthening the capacity of the	County	high	De-Radicalization	Increase capacity by	Facilitate staff training of the	10m	2016-	

	directorate of counter radicalization rehabilitation of youth empowerment	wide		of youth, Dealing with insecurity, youth empowerment	2017 Reduction of radicalized youth	directorate		2017	
	Recruitment of additional staff for the headquarter sub-county offices	County wide	High	Effective service delivery	Adequate staff by 2017	Recruitment of staffs and train	15m	2016-2017	
	Provision of adequate furniture's and equipments	County wide	High	Effective service delivery	Adequate furniture by 2017	Purchase and supply of furniture's & equipment	3m	2016-2017	
	Establishing and operationalization of sub-county offices and devolving the units to the sub-counties	County wide	High	Effective service delivery Enhance security operation	Operational office by 2017 and ensure adequate security	Establish office, devolving those units	12m	2016-2017	
	Procurement of two vehicles of two wheel and four wheel	HQ	High	Effective service delivery	Purchase of 2 vehicles before 2017	Tendering, Purchase & delivery	10m	2016-2017	

	End of year meeting and awards for quality service	County wide	medium	Quality services	Conducting meetings by the end of the year to award quality service	Facilitation of the meeting	2m	2016-2017	
	Youth empowerment programme	County wide	High	Crimes, radicalization of youth	30% of youth empowered by 2017	To establish and rehabilitate youth empowerment centers	15m	2016-2017	
	Training of counter radicalization TOT and other stakeholders	County wide	High	Building capacity of ToT	Train 200 ToT on radicalization by 2017	Incentive creation and coming up with technical team	12m	2016-2017	
	Undertake and document radicalization and impact assessment in the six sub-counties	County wide	High	Register potential of radicalization	Early provision of knowledge through documentary	Carry out assessment and capacity building	2m	2016-2017	
	Registration of mosques, madarasas and other religious	County wide	High	Register all institution targeted by terrorist	Proper coordination on all	Registration and record keeping for better managemen	3m	2016-2017	

	institution to coordinate security support for targeted religious leaders by terror groups				stakeholders				
	Develop and design counter radicalization strategy jointly with all other stakeholders	County wide	High	Address Radicalization of youth, Dealing with insecurity, youth empowerment	Develop counter-radicalization strategy by 2017	Preparation and involvement with stakeholders	5.6m	2016-2017	
	Launch sustained counter radicalization programme	County wide	High	Address Radicalization of youth, Dealing with insecurity, youth empowerment	Launch the Programme at the before the end of 2016	Facilitation and engagement of relevant stakeholder	4m	2016-2017	
	Conduct sustainable crack down on illicit drug suppliers and traffickers	County wide	High	Deals with illicit drugs	40% reduction on illicit drugs suppliers/traffickers by 2017	Campaign and creation of incentive on effect of illicit drugs	6m	2016-2017	
	Facilitate	County	High	Empowering	Better	Putting framework	17m	2016-	

	provision of alternative livelihood to reformed drug and derecadalized youth	wide		derecadalized youth	livelihood for youth	for alternative livelihood in place		2017	
	Treatment and rehabilitation	County wide	High	Healthy and energetic youth	30% Productive youth	Implement the drugs addict treatment and rehabilitation Programme	5m	2016-2017	
	Strengthening community policy initiatives	County wide	High	Enhance community initiative	Sustainable policy on community management	Deployment of NPR	100m	2016-2017	
	Advocacy and sensitization to change the negative mindsets on anti-radicalization Programmes	County wide	High	Create positive ideology on youth mindset	Focused youth on development and community programmes	Sensitization and dissemination of positive and productive ideology	9m	2016-2017	
	Visibility study and design work for fire station and county government	County wide	High	Counter fire fighting and local addressing of county problems	Emerging fire outbreak and local solution to local	Visibility study and design work for fire station and county government courts	10m	2016-2017	

	courts				problems				
	Fire station on modernization training of fire fighting team	County wide	High	Address fire	Dealing with fire incidents in the county effectively	Fire station on modernization training of firefighting team	13m	2016-2017	
	County government court	mandera	High	Address crimes	40% reduction by 2017	Acquisition of land Construction of the court	40m	2016-2017	
	Counter radicalization programme rehabilitation and youth empowerment	County wide	High	Empower youth Rehabilitate youth	1000 youth empowered by 2017	Training, meeting workshops on counter-radicalization.	12m	2016-2017	
	Fire fighting equipments such as vehicles and protective gears	HQ	High	Fighting fire outbreak Property and life protection	Able to handle any fire incidents effectively	Purchase of firefighting equipment.	7m	2016-2017	
	Drugs demand/supply reduction and conduct county wide public education and awareness	County wide	High	Drug reductions Awareness on effect of drugs	45% drug abuse reduction by 2017	Campaigns, meeting and seminar	5m	2016-2017	

	campaigns in miraa and drugs abuse								
	Signboards and bill boards	County wide	High	Create awareness	6 sign Boards by 2017	Providing signboards to the six sub-counties HQ offices and director office.	3m	2016-2017	
	Purchased of trained horses	H/Q	high	Survellience Quick response	3 skilled horse by the 2017	Purchased of the skilled horse Training of the horse riders	1.5m	2016-2017	
Energy, Environment, Tourism and Wildlife									
Energy									
	Sensitization of the community on the use of biogas as alternative and clean fuel.	County wide	high	Encouragement of clean affordable fuel, Utilization of waste thus environmental protection.	100 households be able to use clean energy by 2017	Setting up of demonstration farms and initiating projects on biogas fuel.	10m	2016-2017	Reports and minutes, attendance registers,
	Solar street lighting	Kutulo	High	Security, Social economic functions	6.1 Km with spacing of 30m between lamp-poles	Procurement of solar system ,construction works on the solar system,	60M	2016-2017	Inspection reports, site visit reports, site minutes.

					by 2017				
	Solar street lighting	Arabia	High	Security, Social economic functions	1.8 Km with spacing of 30m between lamp-poles by 2017	Procurement of solar system, construction works on the solar system	19M	2016-2017	
	Solar street lighting	Wargadud	2	Security, Social economic functions, Encouragement of clean affordable energy	5.5 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	54M	2016-2017	
	Solar street lighting	Dandu	medium	Security, Social economic functions, Encouragement of clean affordable energy	2.9 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	30M	2016-2017	
	Solar street lighting	Fino	medium	Security, Social economic functions, Encouragement of clean affordable energy	1.7 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	18M	2016-2017	

	Solar lighting street	Kiliweri	high	Security, Social economic functions, Encouragement of clean affordable energy	2.8 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	28M	2016-2017	
	Solar lighting	Shimbir fatuma	High	Security, Social economic functions, Encouragement of clean affordable energy	3.6 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	36M	2016-2017	
	Solar lighting	Ashabito	Medium	Security, Social economic functions, Encouragement of clean affordable energy	2.8 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	28M	2016-2017	
	Solar lighting	Rhamu dimtu	Low	Security, Social economic functions, Encouragement of clean affordable energy	2.8 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	28M	2016-2017	

	Lift truck & accessories	Hq	high	Facilitates transportations, repair works, and RRU	1 truck to enhance service delivery by 2017	Purchase of lift track	10M	2016-2017	
	Maintenace & repair of solar	County wide	high	Sustainability,	Sustainable lighting county wide by 2015	Maintenance of already installed street solar lighting	10M	2016-2017	
	Solar installations – boreholes	Guticha, wargdud , Lafey,rh amu,dab acity, Darwedh ,qalanqal esa ,fino,r/di mtu,elele	medium	Clean energy No Cost of fuel, Proper Service delivery efficiency, Climate change	10 boreholes by 2017	Supply, commissioning and installation of solar	20M	2016-2017	
	Solar installations	Health centers/dispensaries	high	Clean energy No Cost of fuel, Service delivery efficiency,	10 dispensaries by 2017	Supply, commissioning and installation of solar	20M	2016-2017	

				Climate change					
	Solar installations	Sub-county/wards admins offices	high	Clean energy No Cost of fuel, Service delivery efficiency, Climate change	6 offices by 2017	Supply, commissioning and installation of solar	12M	2016-2017	
	Development and utilization of clean energy Programme	All 30 wards	medium	promote clean energy; enhance the management of energy resources ,increase access to affordable energy	Provision of clean energy across the county by 2017	Develop sub-county energy centres; Establish partnerships with public/private investors; Provide incentives in energy development; Establish a revolving fund for promotion of rural clean energy	15m	2016-2017	
ENVIRONMENT									
	Co-ordination and supervision of environmental activities in the county	County Wide	high	To Harmonize environmental conservation activities and minimize wastage/duplicatio	Create community initiative to conserve and protect environment	Holding consultative meetings with lead agencies/stakeholders;	8m	2016-2017	

				n or conflicts; To promote Participatory/Consultative Processes amongst stakeholders	by 2017	Holding District Environment Committee meetings (DEC) - quarterly; and Formation of Divisional/Location Environment committees.			
	Environmental Planning and Restoration “Integration of Environmental Concerns into development Policies, Plans, Projects/programs and activities”	County wide	high	To promote integrated management of environmental resources; plans and analyzing status of environment to development an appropriate environmental action plans and Restoration or rehabilitation of environment.	Enhance development of environmental planning and management and resource mobilization by 2017	Preparation of annual state of Environment Reports (SoE); Preparation and Implementation of 5-year County Environment Action Plan CEAP; Assessing and stock taking on land degradation; Inventories of critical ecosystems “hot spots in the county”; and Identification & rehabilitation of environmentally	12m	2016-2017	

						degraded sites.			
	Environmental Inspections, monitoring and Compliance	County wide	high	Ensuring Compliance to environmental standards and Regulations; Ensuring adverse environmental impacts are appropriately mitigated; and Provision of Clean and Health environment for all.	To ensure compliance of environmental regulation on all sphere of development across the county by 2017	Processing of EIA reports; Review of EIA reports; Processing water quality licenses; Process waste management licenses; Control environmental audits; Enforcement; Preparation of Case files; Inspections on EIA approved projects and on EA eligible establishments.	8m	2016-2017	
	Enhancing Environmental Awareness & Public Participation in	County Wide	High	Ensure environmental conservation for sustainable	Create awareness and incentive to the community	Trainings; Clean ups; advocacy; preparation of IEC materials; and Dissemination of	4m	2016-2017	

	the county			development	for conservation by 2017	environmental information.			
	Sensitization programme on importance of proper sanitation	County wide	high	Improved hygiene and environmental protection.		Sensitization programmes on waste disposal	3m		
	Afforestation/greening	Elwak	3	Environment conservation, climate change, beautification, wind breaks, improvement of rangeland	10 km	Purchase of seedling, planting of tree, after care services	20M	2016-2017	
		Lafey	5	Environment conservation, climate change, beautification, wind breaks, improvement of rangeland		Purchase of seedling, planting of tree, after care services	8M	2016-2017	
		Takaba	4	Environment conservation, climate change, beautification, wind breaks, improvement of		Purchase of seedling, planting of tree, after care services	8M	2016-2017	

				rangeland					
		Mandera B9	1	Environment conservation ,climate change, beautification, wind breaks , shade etc		Purchase of seedling, planting of tree, after care services	20M	2016-2017	
		Public parks	2	Environment conservation, climate change, beautification, wind breaks, recreations, tourist attraction.		Purchase of seedling, planting of tree, after care services	36M	2016-2017	
	SOLID WASTE MANAGEMENT : Construction of dumpsites in all constituencies	All sub-counties	high	Clean environment, Save disposal of waste, reduce risks of waste on health/environment,		Identification of sites, digging of hole, fencing & guarding	15M	2016-2017	
	Purchase of waste disposal trucks	HQ	high	Easy disposal, cost of hiring, effective disposal		Purchase of truck	20M	2016-2017	
	Natural forest conservation	County wide	high	Protection and conservation of natural forest;		Forest policing, management and awareness creation	10m	2016-2017	

				<p>Livelihood improvement through Non Wood Forest Products; Promote participatory forest management through community forest association; To produce seedlings for enrichment planting and rehabilitation of degraded sites;</p> <p>To encourage and protect for natural regeneration.</p>		<p>to the general public on importance of forest in the district;</p> <p>Identification of non-wood forest produce income generating activities, implementation of the same and marketing of products;</p> <p>Formation and registration of community forest association along the mangrove forest; Seedlings production by Kenya forest service; Policing and enrichment planting.</p>			
TOURISM AND WILDLIFE									
	Establishment of Tourist Information	County Wide	high	To provide one stop Centres for tourism		Acquisition of land; Construction of tourist	20m	2016-2017	

	Centres			information		information Centres, equipping and manning the Centres.			
	Production of Tourism documentaries and brochures	County wide	high	To provide timely and updated information to market the county as a tourist and investment destination of choice		Filming, designing, printing, distributing of tourism documentaries and brochures.	5m	2016- 2017	
	Construction of tourists cultural Centres.	County wide	high	To promote and conserve local culture as a tourist product		Acquisition of land; Construction of cultural Centres.	60M	2016- 2017	
	County branding as a tourist destination in the whole county	County wide	high	Increase employment opportunities. Enhance revenue collection.		Marketing strategies to open up the county to tourists. Upgrading the tourist destinations (parks, reserves etc.)	4m	2016- 2017	
	WILDLIFE								

	Wildlife Conservation education	County wide	high	To encourage wildlife conservation in the county				2016-2017	
	Operationalization of Malkamari National Park	Malkamari	high	Tourism and environmental protection. Protection and fencing of Malkamari to preserve the species available		Boundary demarcations and fencing off park.	20m	2016-2017	

4.2 DEPARTMENT OF FINANCE

S/No	Project / Programme Name	Location	Priority ranking	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1.	Public participation on budget	All wards	3	Involve public in budget making process	The public	Holding public hearings to collect their views on budget	30,000,000	By Feb. 2016	Public driven budget
2	General	Subcount	1	Support the		Staff costs, utilities,	100,000,	Entire	Better

	Administration	QHQs		administrative services		trainings and travel and general office running cost	000	financial year	service
3	Revenue automation	All wards	4	Revenue collection	Entire county	Automating revenue collection to seal revenue leakages	100,000,000	Dec 2016	Automated revenue systems
3	Capacity building	HQs	2	Increase staff capacity	Budget and procurement staff	Capacity build on budget and procurement processes	20,000,000	July 2016	Well trained staff
4	Service devolution	subcounties		Take services closer to people	All finance departments	Creating service delivery centers at sub county HQS	60,000,000	July 2016	Service delivery at sub county HQs
5	IFMIS adoption	HQ and subcounties	5	Train staff on IFMIS usage and increase IFMIS connectivity	All finance departments	Training staff and rolling out IFMIS infrastructure	10,000,000	July 2016	Well trained staff and reliable IFMIS infrastructure
6	Accounting services	HQs and subcounties	6	Provide better accounting services	Accounting unit	Streamline payment and reporting	8,000,000	July 2016	Better payment and reporting services

4.3 DEPARTMENT OF WATER, SANITATION & NATURAL RESOURCE

S/ No	Dev. Programmes of the Department	Locations / Project Sites	Sub-Counties	Priority Rank	Strategic Priority addressed by programme	Target (From 5 yr Strategic Plan)	Description of Activities	Total Cost of 2014/15 Projects (Kshs)	Time Frame (months)	Key Outputs
1	Drilling & Equipping of Boreholes	Aqaresa	M/ South	1	To improve availability and spatial distribution of water sources through appropriate exploitation of existing surface and ground water development potential in the county,	20 Sites County Wide	Carryout Hydro-Geological Surveys	2,000,000	4	20 Potential drilling sites identified locations except Kubi which is already sited
		Chari Fuda	M/ South							
		El-Kuro	M/ South							
		Sukela Dima	M/ South							
		Qobo	M/ South			Contracts for 21 Boreholes in 4 clusters	Procure drilling services	0	2	At least 4 drilling contracts signed
		Qalanqalesa	M/ South							
		Irres Kinto	M/ South							
		Damoq	M/ South							
		Ada qalo	M/ South							
		Kutulo	M/ South			21 Boreholes county wide	Drill & pump-test Boreholes	106,000,000	5	21 Boreholes drilled & pump-tested
		Sukela Bima	M/ South							
		Kubi	M/ North							
		Lan-Qura	M/ North							

		Degmerer	M/ North			At least 75% of Boreholes successful	Equip Successful drilled Boreholes	72,000,000	4	At least 16 successful Boreholes are equipped & operational		
		Issack Kora	M/ North									
		Arda Hagarsu	M/ North									
		Qura Deer	Lafey									
		Yedho	Mdr/south			16 Boreholes	Provide Boreholes with Basic initial Civil works	60,000,000	4	16 Boreholes each with pump house, 25M3 masonry Tank, long 2" pipelines & a CWP & troughs		
		Kabo	Lafey									
		Sheikh Barow	Lafey									
		Gari	Lafey									
2	Construction of Dams and Pans	Lag Warera	M/ West	1	To improve availability and spatial distribution of water sources through appropriate exploitation of existing surface and ground water development potential in the county,	1 Dam	Complete Dam	40,200,031	3	100,000M3 Concrete Dam completed		
		Lag Karo	M/ West					B.O.Qs and Bid Documents prepared	Assess target areas to identify suitable Dams/ Pans construction sites	15,000,000	4	30,000M3 Earth Pan
		Har Shilmi	M/ West							15,000,000	4	30,000M3 Earth Pan
		Qorobo	M/ West							15,000,000	4	30,000M3 Earth Pan
		Dadabo	M/ West							15,000,000	4	30,000M3 Earth Pan
		Sigirso idha	M/ West							15,000,000	4	30,000m3 Earth Pan
		Arges Awara	M/ West							15,000,000	4	30,000M3 Earth Pan
		Itilal	M/ West							15,000,000	4	30,000M3 Earth Pan
		Arda Halo	M/ West							15,000,000	4	30,000M3 Earth Pan

		Qorobo Abero	Banisa			Civil Work Contracts Procured	Procure Civil work construction services	15,000,000	4	30,000M3 Earth Pan
		Wayam Dera	Banisa					15,000,000	4	30,000M3 Earth Pan
		Hai Gurach	Banisa					15,000,000	4	30,000M3 Earth Pan
		Ires Nuria	Banisa					15,000,000	4	30,000M3 Earth Pan
		Domaal	Banisa					15,000,000	4	30,000M3 Earth Pan
		Lamajir	Banisa					15,000,000	4	30,000M3 Earth Pan
	Construction of Dams and Pans Cont'd	Urgo	Banisa	1	To improve availability and spatial distribution of water sources through exploitation of existing surface and ground water development potential in the county,	Dams/ Pans Constructed	Supervise Dams/ Pans construction works	15,000,000	4	30,000M3 Earth Pan
		Jibaal	Banisa					15,000,000	4	30,000M3 Earth Pan
		Goljo	Banisa					15,000,000	4	30,000M3 Earth Pan
		Qotqot-Guba	Banisa					15,000,000	4	30,000M3 Earth Pan
		Murateno	Banisa					15,000,000	4	30,000M3 Earth Pan
		Sarman	M/ North					15,000,000	4	30,000M3 Earth Pan
		Lanbar	M/North					15,000,000	4	30,000M3 Earth Pan
								15,000,000	4	30,000M3 Earth Pan
		Bambo	Lafey					15,000,000	4	30,000M3 Earth Pan
								15,000,000	4	30,000M3 Earth Pan
		Odha	Lafey					15,000,000	4	30,000M3 Earth Pan

		Tanasa Barata	M/ North					15,000,000	4	30,000M3 Earth Pan
		Boji Garsa	M/ South					15,000,000	4	30,000M3 Earth Pan
		Nyatta Alio	M/ South					15,000,000	4	30,000M3 Earth Pan
3	Construction of Under Ground Tanks	Anqaresa	M/ South	2	To improve availability and spatial distribution of water sources through exploitation of existing surface and ground water development potential in the county,	B.O.Qs and Bid Documents prepared	Assess target areas to identify suitable UGTs construction sites	3,571,428.57	4	400M3 UGT
		Wachile	M/ South					3,571,428.57	4	400M3 UGT
		Qorobo Alew	Banisa					3,571,428.57	4	400M3 UGT
		Arrof	M/South					3,571,428.57	4	400M3 UGT
		Sukela Kuli	M/ West					3,571,428.57	4	400M3 UGT
		Erresteno	M/ West			14 Civil Work Contracts Procured	Procure Civil work construction services	3,571,428.57	4	400M3 UGT
		Qotqot Junga	Banisa					3,571,428.57	4	400M3 UGT
		Sakira	M/ North					3,571,428.57	4	400M3 UGT
		Korma Adow	M/ North					3,571,428.57	4	400M3 UGT
		Bur John	M/ North					3,571,428.57	4	400M3 UGT
		Khadija Ali	Lafey			W/supply schemes Constructed	Supervise construction of under ground Tanks	3,571,428.57	4	400M3 UGT
		Libihia	Lafey					3,571,428.57	4	400M3 UGT
								3,571,428.57	4	400M3 UGT
		Bambo West	M/ North					3,571,428.57	4	400M3 UGT

4	Satellite assisted Aquifer mapping			1	To improve access to adequate, safe & affordable water services in rural areas to enhance economic productivity, health & living standards,	W/Sources mapping Data-base	Develop & Operationalize WSM Data-base			GIS Based Water sources mapping Data base hardware & software in use at county level
								6,000,000	4	
		County wide	County wide							
								20 confirmatory Boreholes drilled, pump-tested and equipped by consultants county wide		
						72,000,000	6			
5	Construction/ Rehabilitation of Rural Water Supplies	S/ Fatuma	M/ South	1	To improve access to adequate, safe & affordable water services both in rural areas to spar economic productivity, enhance health & living standards,	B.O.Qs and Bid Documents prepared	Assess target water supply schemes or villages	25,000,000	1	14 Rural Water supply schemes or target sites are assessed
		D/City-Elwak	M/ South					94,000,000		
		El-Ram	M/ South					10,000,000		
		Falama	M/ South					15,000,000		
		Koromey	M/East			2	Civil Work Contracts Procured	Procure Civil work construction services	15,000,000	At least 14 Rural Water supply schemes works contracts signed
		Guticha	M/ North						15,000,000	
		Shirshir	M/ North						10,000,000	
		Shafshafey	M/ East						40,000,000	

		Neboi	M/ East					20,000,000			
		Bella	M/ East			W/supply schemes Constructed/ Rehabilitated	Supervise construction/ rehabilitation of W/supply schemes	10,000,000	6	14 Rural Water supply schemes rehabilitated or constructed and are in use	
		Gududiya	M/East					15,000,000			
		Damasa	Lafey					10,000,000			
		Dabacity town	Mdr/south					15,000,000			
		Gari	Lafey					15,000,000			
6	De-silting and Expansion of existing small-medium sized Pans/ Dams	Hambala	M/ West	1	To improve access to adequate & affordable water and sanitation services in rural areas to spar economic productivity and enhance living standards,	B.O.Qs and Bid Documents prepared	Assess Earth Pans/ Dams	7,000,000	1	13 Dams/ Pans assessed	
		Tubathi	M/ West					7,000,000			
		Kubdi Shan	M/ West					7,000,000			
		Kubi Halo	M/ West					7,000,000			
		Hawa Nure	M/ West				Civil Work Contracts Procured	Procure Civil work construction services	7,000,000	2	At least 13 Dam/ Pan rehabilitation works contracts signed
		Khalim	Banisa			7,000,000					
		Qalanqalesa	M/ South			7,000,000					
		Urile	Banisa				Dams/ Pans Rehabilitated	Supervise Dams/ Pans rehabilitation works	7,000,000	6	13 Dams/ Pans de-silted or expanded in capacity and are fenced
		Choroqo	Banisa			7,000,000					
		Gari	Lafey			7,000,000					

		Ashabito-1	M/ North			ted		7,000,000		
		Gofa	M/North					7,000,000		
7	Supply & Installation of De-salination Plants	Omar Jilaow	M/ East	1	Increase access to safe water to enhance health & living standards,	4 Boreholes county wide	Procure services of specialized contracts		2	4 Sets of Reverse Osmosis de-salination plants rated between 5,000 to 7,000 lts/hr installed
		Kutulo	M/ South				Supervise R.O. plants installation works	42,328,728	5	
		Eymole	Banisa							
		Marodiley	M/ North							
8	Develop Commercially viable Urban water supply & sewerage services	Mandera Town	M/ East	1	To improve access to adequate, safe & affordable water in urban areas to enhance living standard & economic productivity	Urban Water Treatment Facilities	Supervise Construction of T/works & Lab	254,526,130	12	Modern W/S treatment plant and Laboratory at least 50% complete
						Urban W/S reticulation System	Supervise W/S Reticulation Construction works	303,278,803	12	Modern W/S reticulation system at least 25% complete
						Urban Sewerage	Procure Consultancy service			Modern sewerage system designed
9	Construct offices and		M/ East	2	Strengthen institutional	Offices, roads &	Construct new office block,		10	Office block, road works &

	boundary walls	County HQTs			capacity of the county Government to deliver water services	Fence	roads & perimeter fence	35,000,000		perimeter fence
						Offices	Construct new office block	10,000,000	10	Office block for SCWO
		Takaba town	M/ West	2		Offices	Construct new office block	10,000,000	10	Office block for SCWO
		W/S Yard	M/ East	2		P/Fence	Construct perimeter fence	25,000,000	10	Masonry perimeter fence
		W/Treatment yard	M/ East	2		P/Fence	Construct perimeter fence	30,000,000	10	Masonry perimeter fence
10	Promote establishment of local Industries	Elwak area	M/ South	1	Increase utilization of unexploited natural resources to achieve economic growth	Feasibility of a cement processing plant established	Procure services of Consultants	120,000,000	12	Study to ascertain feasibility of a cement processing plant & design suitable plant done
						Supervise Consultants				
11	Support CBWRM	Dandu WRUA	M/ West		Increase "in-situ"	Revise WDC	Review WDC			WRMA & WSTF developed WDC

	efforts through the WDC pro-poor approach	Wargadud WRUA	M/ South	1	conservation of natural resources to improve drought resilience	Tool Kit	Tool Kit	900,000	2	Tool customized to county situation
		Ash-olla WRUA	M/ North			Agreement between MCG & WRMA	Develop & negotiate WDC roll out MoU	500,000	3	MoU agreed upon & signed between MCG & WRMA
		Rhamu WRUA	M/ North			Conduct WDC ToT Team training workshop	Form & train 2 WDC ToT Teams	900,000	1	2 Multi-sectoral ToT Teams capacitated to support WRUAs active
		Al-Mustaqim WRUA	M/ East							
		Khalalio WRUA	M/ East			Prepare WRUAs	Re-train existing WRUAs in SCAMP	7,700,000	4	7 existing WRUAs re-trained review their SCAMPs
		Banisa WRUA	Banisa			Implement SCAMPs	Support WRUAs to implement SCAMPs	70,000,000	4	7 RWUAs apply for phase 1 SCAMP implementation support to MCG
12	Establish and strengthen (NRMCS)	24 rural Wards	County wide	1	Increase "in-situ" conservation of natural resources to improve drought resilience	Develop CBNRM support Tool-kit	Procure services of Consultants	3,200,000	4	A pro-poor community based natural resources management Tool-kit developed & in use
						Conduct WDC ToT Team training workshop	Form & train 2 CBNRM ToT Teams	1,000,000	1	2 Multi-sectoral ToT Teams capacitated to support CBNRMCS active
						Establish CBNRM	Sensitize citizens to form community based natural resources			24 CBNRMCS formed and registered with MCG

				Cs	management committees(CBNRMCs)	7,200,000	4	as self help groups
				Prepare CBNRMCs for functions	Train established CBNRMCs in NRM approaches	12,000,000	4	24 CBNRMCs trained in NRM approaches
				Follow-up efforts	M&E CBNRMCs efforts & actions	600,000	3	Follow up on NRM committees actions

4.4 DEPARTMENT OF EDUCATION, CULTURE & SPORTS

S/No	Project / Programme Name	Location	Priority ranking	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Improving access to Youth Polytechnics								
	1.1 Mandera Youth Polytechnic in Mandera East	Mandera Town							
	Installation of water system		1	Improved access to	500 Students	Water connection	9,000,000	4 month	Clean water system to be

	in Mandera Youth Polytechnic in Mandera East			safe clean water to the Centre				s	installed
	Construction of 1 No hostel for Male Student with beds and mattresses.			Accommodation and improved teaching performance of the students			10,000,000	12 months	1 No hostel for male constructed
	Construction of 1 No dining hall with Kitchen annex			Improved teaching and learning environment			10,000,000	12 months	I No dining hall constructed
1.2	Fino Youth Polytechnic	Fino - Lafey							
	Construction of 1 No			Improved smooth			12,000,000	12 month	1 No administration

	administration block and 4No. Classes			running of the institution				s	block constructed
	Water connection from Borehole		1	Improved access clean and safe water.	200 students	Water connection		4 months	Clean Water supply from Borehole.
	Installation of solar system			Improved teaching and learning environment				12 months	Solar system installation
	1.3 Rhamu Youth Polytechnic	Rhamu Town – Mandera North							
	Installation of water system in Rhamu Youth Polytechnic in Mandera East		1	Improved access to safe clean water to the Centre	300 students	Water connection		4 months	
	Construction			Improved				12 months	4 classes
							9,000,000		
							5,000,000		
							9,000,000		
							8,000,000		

	of 4 No classes			teaching and learning at insitution				s	constructed
	Construction of 1No administration block			Improved teaching and learning process			4,000,000	12 months	1No administration block constructed
	Construction of 1 No. dining hall and kitchen annex			Improved hygiene level			10,000,000	12 months	1 No dining hall constructed
1.4 Takaba Youth Polytechnic	Takaba Town – Manderu West								
	Water supply connection		1	Improved access clean and safe water	450 students	Water connection		4 months	
	Construction of 4No			Improved teaching and			8,000,000	12 month	4NO Classes constructed

Classes			learning				s	
Construction 1 No hostels for male with beds and mattresses			Improved accommoda tion and learning			10,000,000	12 month s	1No male hostels constructed
Construction of 1 No administration Block			Improved accommoda tion and learning environment			4,000,000	12 month s	1No administration Block constructed
1.5 Elwak Youth Polytechnic	Elwak Town - Mandera South							
Construction of 4No Classes			Improved teaching and learning environment			8,000,000	12 month s	4No Classes constructed
Construction of 1No Administratio			Improved accommoda tion and			4,000,000	12 month s	1 No Administration Block constructed

	n Block			learning Environmen t					
	Water supply connection		1	Improved access clean and safe water	400 students	9,000,000		4 month s	Clean water supply
						5,000,000			
	1.6 Banisa Youth Polytechnic	Banisa Town - Banisa							
	Construction of 4No Classes.			Improved teaching and learning Environmen t				12 month s	4 No Classes Constructed
						8,000,000			
	Construction of 1No Administratio n Block			Improved accommoda tion and learning Environmen t				12 month s	1No Administration Block Constructed
						4,000,000			

	Construction of 1No Underground water tank			Improved access to safe and clean water			4,000,000	12 months	1No underground water tank Constructed
	Construction of 1No Dining Hall with kitchen annex			Improved Teaching and learning Environment			10,000,000	12 months	1 No Dinning Hall Constructed
2	Improving access to Tertiary Education								
	Mandera Technical Training College	Mandera Town – Mandera East							
	Connection of 1 No water connection and distribution from the river			Improved access of clean water and supply			30,000,000	12 months	1 No of water connection and distributed from the river
	Construction of 8 No			Improved Teaching			16,000,000	12 months	8 No Classes Constructed

	Classes with store annex			and learning Environment					
	Construction of 10No Toilets			Improved Hygiene level			8,000,000	12 months	10No Toilets Constructed
	Construction of 1No Dinning Hall and Kitchen with Equipment			Improved Teaching and learning Environment			16,000,000	12 months	1No Dinning Hall Constructed
	Graduation Square with field other amnesties			Improved Learning Environment			16,000,000	12 months	Improved Education level
	Construction of 3 No Laboratories			Improved Teaching and Learning Environment			25,000,000	12 months	3 No Laboratories Constructed

				t					
	Construction of 1 No Computer Laboratory			Improved learning facilities at centres			4,000,000	12 months	1 No Computer Laboratory Constructed
	Construction of 3 No Workshops			Improved Education Level at the centres			16,000,000	12 months	3 No workshops Constructed
	Construction of 6 No Security Houses			Improved Security System			8,000,000	12 months	6 No Security Houses
	Improved access to ECDE College	Mandera Town		Improved accommodation and learning facilities			35,000,000	12 months	2 No Hostels Constructed
	Construction of 2 No Hostels for								

	ECDE/TTC College								
	Construction of 1No Ablution Block Separate			Improved accommoda tion and learning Environmen t			10,000,000	12 month s	1No Ablution constructed
	Construction of 6 No Classrooms			Improved Teaching and Learning environment			12,000,000	12 month s	6No Classrooms Constructed
	Construction of 6 No Staff Houses			Improved environment al Facilities			24,000,000	12 month s	6No Staff Houses constructed
	Construction of 10No Toilets			Improved Hygiene level at the centres			8,000,000	12 month s	10 No. Toilets Constructed
	Fencing of			Improved			20,000,000	12 month	Fencing

	compound			learning environment				s	
	Construction of One computer lab			Improved learning and teaching environment			9,000,000	12 months	1 Computer laboratory constructed
	Construction of 2No laboratories for sciences			Improved learning process and environment			14,000,000	12 months	2No laboratories for sciences constructed
	Graduation Square with football field			Improved learning process			16,000,000	12 months	Graduation field
	Connection of Water			Improved access to clean and safe water			15,000,000	12 months	Supply of clean water
	Electricity connection			Improved learning and teaching process and			15,000,000	12 months	Electricity connected

				access to safe environment					
	Construction of 6 No security houses			Improved security and to safeguard the College resources			8,000,000	12 months	6No Security houses constructed
	5No Public Sports field with amenities			Improved creativity and create opportunity for the youths			30,000,000	12 months	5No Public Sports field Constructed
	Development of 6No Cultural sites			Improved cultural facilities			24,000,000	12 months	6 No cultural sites
	1No Museum at Mandera town			Improved cultural facilities and heritage			20,000,000	12 months	Construction of 1No Museum

	81 ECDE Classes			Improved learning and teaching			145,800,000	12 months	81No ECDE Classes
	75 No toilets			Improved sanitation			22,500,000	12 months	75 toilets constructed
	1No Model ECDE Class at Mandera			Improved teaching and learning of ECDE Pupils			6,000,000	12 months	1No Model ECDE Class Constructed
	20No underground water tanks with kitchen annex			Improved quality of water and access to clean water			30,000,000	12 months	20No underground water constructed
	Recurrent Expenditure						752,000,000		

4.5 DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

S/No	Project / Programme	Location	Priority	Strategic priority	Target	Description of activities	Cost estimate	Time frame	Key outputs
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	Name		rankin g	which will be addressed by the programme			(Kshs)		
1	Maintenance of Inter Constituency Roads								
	a) Mandera-Arabia-Lafey Road b) El Wak-Takaba Road c) Takaba-Banissa Road d) Banissa-Guba-Olla Road	a)Mandera East/Lafey Sub Counties b) Mandera South Sub County c) Mandera West/Banissa Sub Counties d) Mandera North Sub County		Maintenance of Gravel Roads			150,000,000	6 Months	Road Maintenance
	Construction of New Inter ward Roads								
	-Burmayo-Shimpir Fathuma	-Mandera West Sub		Construction				12 Months	

Road	County		of all-weather motor able roads			500,000,000		Road Construction
-Takaba-Gither Road	-Mandera North Sub County		Gravel Standards,					
-Takaba- Burmaya Road	-Mandera South Sub County		Low Volume Sealed Roads					
-Dandu-Eres Teno Road	-Mandera East Sub County							
-Dandu-Sake Road								
-Ashabito- Shirshir-Gofa								
-Domal-Malka Roka Road								
-Guba-Choroko Road								
-Libehia-Odha Road								
-Aresa- Libihiya Road								
Gadudia – B9 Junction								
TRANSPORT								
Fencing and Construction of Sub County Airstrips								

	-Lafey Sub County -Banissa Sub County -Mandera North Sub County	-Lafey -Banisa -Rhamu		Increased Connectivity And Alternative Mode of Transport			360,000,000	6 Months	Construction of Sub County Airstrip
Construction and equipping of Main Vehicle service Work Shop in Mandera Town									
	Construction and equipping of Main Vehicle service Work Shop in Mandera Town	Mandera Town, Mandera East Sub County		Increased service Delivery			80,000,000	6 Months	Reduced cost and time of vehicle maintenance and servicing
Purchase of earth moving plants and equipments									
	-Motor Graders 3No. -Bull Dozers 2No. -Excavators 3 No. -Tippers 10No. -Rollers 3No. -Water Bowser	Mandera County		-Revenue generations -Improved Road Con. -Employment Creation			500,000,000	6 Months	-Purchase of plants and Equipments .

	3No. -Low Loaders 2No. -Backhoe 3No.								
Public Works									
Construction of Building Projects Phase II									
	-County Headquarters -County Rest house -Governor's House	Mandera East Sub County- Mandera Town		Modern County Headquarters Offices- Improve Service delivery			1,700,000,000	24 Months	Construction of Flagship county Building Projects Phase II
Operationalization of Sub County Offices									
	Mandera East Mandera South Mandera North Mandera West	Mandera East Mandera South Mandera		Faster and Convenient Service Delivery			100,000,000	6 Months	Devolution of Services to the Sub County Level

	Banissa	North							
		Mandera West							
		Banissa							

4.6 DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT

S/N	Project / Program Name	Location	Priority ranking	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Training and capacity building	Mandera East	5	Capacity building for the department staff	All staff	Training programmes	5,000,000	12 month	All staff trained
2	Digitization of land records	All sub county registries	2	Establishment of land management information systems	All land registries	Digitalization of land records -establishment of GIS,	2,000,000	12 month	Digitized land records
3	Spatial planning	Takaba, Banisa, Rhamu and Lafey town centres	1	Provision of effective land utility plans for the county	Unplanned town centres	Preparation of Physical plans cadastral surveying	120,000,000	12 months	Development plans ,surveyed land
4	Establishment of	Mandera town			Establishment of	-establishment of control point	7,000,000	6 month	Control point established

	survey control points		3		georeferencing county mapping				
5	Securing public utility land	All sub counties	4	Sustainable land management	All public utility land	Erection of beconing,fencing,ma ping and documentation	9,000,000	12	Secured public utility land
6	Resettlement of poor and landless	All sub counties	6	Resettlement of poor and landless	Poverty reduction	Planning survey, land allocation and documentation	3,000,000	12	Poor and landless settled
7	Settlement of land disputes	All sub counties	8	Reduction n of land disputes	All sub counties	Establishment of land dispute resolution committees, land committee dispute resolution meetings	10,000,000	12	Land dispute resolved
8	Preparation of county valuation roll	All sub counties	7	Improvement of land rate and revenue collection	Land owners and privet lands	Survey,valuationand preparation of variation role	35,000,000	6 month	County e valuation role prepared
9	Government residential houses	All sub county	9	Provision of capitale and decent housing for civil servant	Civil servant	Construction of residential houses refurbishment	100,000,000	12 month	20 unit of Civil servant residential houses constructed
10	policies	County wide	10	Formulation of policies and implementation of	Public land, private land communit	Formulating legislation,regulation, policies	5,000,000	12 months	Policies and regulation formulated

				national policies	y land				
11	Work environment and services delivery	County wide	11	Improving work environment and delivery	Staff, office ,equipment t and transport	Construction of office, purchase office equipment, purchase of vehicles and motorbikes	27,000,000	12 months	Improved work environment

4.7 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND DELVOLVED UNITS

S/ No	Project / Programme Name	Location	Priorty ranking	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1.	Mandera North Sub County Admin office blocks	Rhamu	1	Improved leadership and coordination of service delivery at the sub-counties, wards and villages	1	Construction of Sub County HQ office block	55,000,000	12 months	1 No. Office
2.	Mandera East Sub County Admin office blocks	Mandera Town	2	Improved leadership and coordination of service delivery at the sub-counties, wards and	1	Construction of Sub County HQ office block	55,000,000	12 months	1 No. Office

				villages					
3.	Mandera East Sub- County Admin office (Neboi)	Neboi Ward	1	Improved leadership and coordination of service delivery at the sub-counties, wards and villages	1	Construction of Neboi Ward Administrator office block	9,800,000	12months	1 No. Office
4.	County Human Resource Mgt Registry and Refurbishme nt of Existing HR office	County HQ	1	To modernize HR Records management	1	HRM Central Registry constructed and Refurbishment of the Existing office	25,000,00 0	12 Months	1 County HRM Restry constructed and Existing offices
5.	Capacity building for Devolved Government	Countyw ide	1	Strengthening capacity to implement devolution at the grassroots levels.	1	Carry out a Training Needs Assessment(TNA) Train staff and Strengthen institutional structure in the six Sub Counties.	30,000,00 0	12 Months	No. of staff and stakeholders capacity built
6.	Community Resource	Takaba	2	Public Capacity	1		15,000,00 00	12 Months	1 No. Resource

	Centre			building and civic education;					centre
7	Compensation to employees						1,956,838,974.62		
8	Acquisition of Non Financial Assets						336,508,197		
9	Use Goods and Services						94,881,214		

4.8 DEPARTMENT OF HEALTH SERVICES

S/No	Project / Programme Name	Location	Priority ranking	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Elwak Referral Hospital electricity system overhauling	Elwak Town	High	Health infrastructure (physical infrastructure)	1 hospital	<ul style="list-style-type: none"> • Inspection of the Electrical systems and faults • Development of BQ • Tendering • Works execution 	2,000,000	12 months	All building of Elwak hospital have functional electrical system

						<ul style="list-style-type: none"> • Handing over 			
2	Fencing of Elwak referral Hospital in-patient block	Elwak Town	Medium	Health infrastructure (physical infrastructure)	1 referral hospital	<ul style="list-style-type: none"> • Obtain survey plans • Development of Bds • Tendering • Works execution 	1,500,000	12 months	1 hospital compound secured and fenced
3	Construction of Wards	Kutulo, Arabia, sala	High	Health infrastructure (physical infrastructure)	3 health centers	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	18,000,000	12 months	3 health centers with inpatient
	Construction storage facilities in health facilities	All health Centers and Subcounty Hospitals	High	Health infrastructure (physical infrastructure)	37 health centers and 5 sub county hospital	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution • Handing over 	48,000,000	12 months	42 health facilities have storage infrastructure
4	Construction of maternity wing	Shimbir Fatuma, Eymole,	Medium	Health infrastructure (physical	11 health facilities in 6 sub counties	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution 	300,000,000	12 months	11 mternity wings constructed

		Malkam ari, Odha , Hareri, Khalalio , Khadija, Aresa, sala, Damasa, Takaba Hospital , Ashabit o		infrastructure)		<ul style="list-style-type: none"> • Handing over 			
5	Construction of incinerators	El-ram, Burmaya o, Qarsada mu,	High	Health infrastructure (physical infrastructure)	12 health care facilities	<ul style="list-style-type: none"> • Development of Bids • Tendering • Works execution • Testing of incinerators • Handing over 	19,500,000	12 months	12 health facilities have incinerators and able to dispose of

		qalanqal eysa, Banissa Hospital , Eymole, Kiliweh eri, Derkale, Guba, Gither and Burdura s, Lafey							health care waste as recommende d
6	Renovation of old maternity block	Banissa	High	Health infrastructure (physical infrastructure)	1 hospital	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	5,000,000	12 months	1 maternity renovated
7	Fencing of health facilities	Facilitie s to be selected	Medium	Health infrastructure (physical	Dispensa ries, health centers and	<ul style="list-style-type: none"> • Development of Bds • Surveying • Tendering 	60,000,000	12 months	Selected health facilities land

				infrastructure)	hospitals	<ul style="list-style-type: none"> • Works execution • Handing over 			is secured and fenced
8	Renovation of old dispensary	Churuqo , Labihia , Khalalio , sala	High	Health infrastructure (physical infrastructure)	1 dispensary and 3 health centers	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	12,000,000	12 months	4 dispensaries renovated
9	Construction of staff Housing at 18 Rural health Facilities	Selected rural health facilities	High	Health infrastructure (physical infrastructure)	18 rural health facilities	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	72,000,000	12 months	18 staff houses constructed and occupied
10	Connection of water supply to health facilities	Arabia, Labihia, Khalalio , Neboi, Buruburu, BpI, fino , warankara,	High	Health infrastructure (physical infrastructure)	10 health facilities	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	50,000,000	12 months	10 health facilities have new water connections and improved cleanliness

		Rhamu Dimtu , Girisa							
11	Renovation of OPD and In-patient block	Lafey	High	Health infrastructure (physical infrastructure)	1 hospital	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	8,000,000	12 months	1 OPD and 1 inpatient block renovated
12	Construction of kitchen blocks	Lafey, Banissa, Elwak , Rhamu, Takaba and Mandera	High	Health infrastructure (physical infrastructure)	6 hospitals	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	90,000,000	12 months	6 kitchen blocks constructed
13	construction of diagnostic centers and equipping	Mandera Referral Hospital Rhamu, Lafey and Banissa	High	Health infrastructure a) physical infrastructure e b) equipment	1 Referral hospital and 3 hospitals	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	160,000,000	12 months	4 diagnostic centers constructed and equipped

14	Construction and equipment of casualty and ICU units	Mandera Referral Hospital	High	Health infrastructure a) physical infrastructure b) equipment	1 referral hospital	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	120,000,000	12 months	1 casualty unit constructed and equipped
15	Drilling and equipping of borehole	Mandera Referral Hospital	High	Health infrastructure (physical infrastructure)	1 referral hospital	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	8,000,000	12 months	1 borehole drilled and equipped
16	Construction of modern mortuary	Elwak , Mandera , Takaba, Banissa, Lafey and Rhamu	Medium	Health infrastructure (physical infrastructure)	6 hospitals	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	100,000,000	12 months	6 modern maternities constructed
17	Expansion of theatre	Mandera Referral	High	Health infrastructure	1 hospital	<ul style="list-style-type: none"> • Development of Bds • Tendering 	50,000,000	12 months	1 theatre expended

		Hospital		(physical infrastructure)		<ul style="list-style-type: none"> • Works execution • Handing over 			
18	Expansion of laboratory	Mandera Referral Hospital Dandu	High	Health infrastructure (physical infrastructure)	1 referral hospital and 1 health center	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	20,000,000	12 months	1 laboratory expanded
19	Construction of two block sanitary facility	All health facilities	High	Health infrastructure (physical infrastructure)	57 health facilities	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	10,000,000	12 months	104 sanitary blocks constructed separate for each gender
20	Modern in-patient block	Banisa , Rhamu	High	Health infrastructure (physical infrastructure)	2 sub county hospitals	<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution • Handing over 	40,000,000	12 months	2 modern inpatient blocks constructed

4.9 DEPARTMENT OF AGRICULTURE, LIVESTOCK, IRRIGATION & FISHERIES

S/No	Project/ Programme Name	Location	Priority Ranking	Strategic Priority Which Will Be Addressed	Target	Description Of Activities	Cost Estimate	Time Frame	Key Outputs
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				By The Programme					
AGRICULTURE									
1	Administrative and support services	County wide	1	Enhance efficient and effective service delivery	-County HQs -Directors officers -Sub-County offices -Ward offices	-Payment of utility bills -Maintenance of offices and equipments ,furniture	5m	2016-2017	-All utility bills paid - Building and station maintained -Office equipment maintained
2	Enhancing Extension & Support services	County wide	1	Enhanced food security	-County HQs -Directors officers -Sub-County offices -Ward offices	-Supervisions -monitoring -backstopping -staff trainings -Field days -Demos -Farm judging	36m	2016-2017	-Efficient and effective service delivery

						-Construction of 6 ward offices			
3	Purchase of motor vehicles and 3 motor cycles (tuktuks)	County HQs AMS Mandera East Mandera North	1	Enhanced food security	County HQs AMS Mandera East Mandera North	2 hard top land cruisers , 1 Pickup and 3 tuktuks	25m	2016-2017	2 Hard top landcruizers, 1 pick-up and 3 tuktuks procured -Improved mobility
4	Mechanization of Agriculture	AMS station	1	Enhanced food security	1D7, 30 ox-ploughs , 1 lorry	Purchase of Agricultural machinery for: -Bush clearing -Ploughing -Harrowing Construction and desilting of Pans, dams etc - Water conservation	60m	2016-2017	1 D7 , 1 lorry and 30 ox-ploughs procured Area ploughed

						structures. -Farm roads			
5	County annual Show and exhibition	County HQs	1	Enhanced Food security	Countywide	Conduct one show and exhibition within the County and participate in one regional ASK show.	10m	2016-2017	1 County show and exhibition held
6	Promotion of integrated Water harvesting and dry-land technologies for increased agricultural productivity	All 6 sub-counties	1	Enhanced food security	All rainfed wards- 500ha potentially irrigable land bought under irrigation.	-Water pan excavation/ underground tanks, -Provision of assorted farm inputs. -Staff training -Farmer training -Construction of on farm water harvesting	150m	2016-2017	6,000 persons change their life style from nomadism to agropastrolism Overs 10,000 animals both livestock and wild get feed

						structures.			
7	Increase and enhance agricultural productivity through support to farmers-	County wide	1	Enhanced food security	2,400 farmers supported	-Purchase of farm tools and equipments. -Purchase of farm inputs- seeds, seedlings, agrochemicals and fertilizers. -Fuel subsidy	40m	2016-2017	2,400 farmers supported with assorted farm inputs
8	Promotion of fruit production	County wide	1	Enhanced food security	1,500 farmers	-Purchase of assorted fruit tree seedlings for distribution to farmers -Farmers training	10m	2016-2017	1,500 farmers supported

9	Promotion of Sustainable land use practices and environmental management-	County wide	2	Enhanced food security	-10km riverbank -6 AF nurseries	-River bank conservation using biogenetic material. -Establishment of Agro-forestry nursery.	10m	2016-2017	10 km riverbank protected 6AF nurseries
10	Enhance adoption of Traditional High Value Crops- cowpeas, greengrams, sorghum, millet, sweetpotatoes , cassava	County wide	1	Enhanced food security	12,000 farmers in the six sub-counties	-Procurement of assorted seeds, -2 bulking sites developed in Mandera East and North -Farmers training	10m	2016-2017	12,000 farmers
11	Promotion and improvement of Soil fertility	County wide	1	Enhanced food production	5,000 farms	-On-farm trials -soil sampling and testing -Purchase of	5m	2016-2017	5000 farms

						soil testing kits			
12	Promotion of vegetable value chain(Kales, tomatoes, onions,capsicum) and oil crops(Simsim and sunflower)	County wide	2	Enhanced food production	2000 farmers	-Procurement of initial farm inputs - Farmer capacity building on vegetable and oil crop production.	6m	2016-2017	2000 farmers
13	Capacity building of staff and farmers	County wide	1	Enhanced food production through capacity building	100 staff and 1200 farmers	Technical staff training outside Kenya Staff and farmers tour to dry-lands outside Mandera. Farmers training through FFS,	10m	2016-2017	100 staff and 1200 farmers

						demonstrations and Field days			
14	Value addition in vegetables and cereals	County wide	2	Enhanced food production	3000 Farmers , vegetable venders, stockists	-Purchase of value addition equipments -Training of groups	3m	2016-2017	3000 farmers
15	Construction of a warehouse in the County	County HQ	3	Enhance food production through reduced post production losses	County HQs	-Design and construction of the facility	50m	2016-2017	1 county warehouse
IRRIGATION									
16	Improve performance and management of developed irrigation systems and infrastructures	Mandera East, Lafey and Mandera North	1	Improved Food security, increase area under food production	1,000 Acres under crop production 3km main and lateral lined using concrete	Rehabilitation and construction of irrigation infrastructures of irrigation schemes	100 million	Q 1,2,3,4	5,000 Farm families better their livelihood Employment generation 1,000 acres of farm land

					materials.				brought under irrigation
17	Promote / implement irrigation extension and capacity building.	County wide	1	Skills and management responsibility. Inculcate and creation ownership responsibilities Formation of IWUA,s.	Farmers Technical Staffs	Develop modalities for all s/holders. Formation of IWUA,s. Develop/reviewing training curriculum modules for both farmers and staff.	10 Million	Q 1,2,3,4	3,000 farmers trained on :- Self-sustaining schemes farmers owned concept of small scale irrigation schemes
18	Accelerate development of untapped irrigation potential	County wide	1	Sub county/ constituency based GIS Maps	Six (6)	GIS- Satellite mapping Portable GIS gadgets	10 Million	Q 1,2,3,4	6 –GIS Maps Developed
19	Koromey , Duse,	Mandera	1	Food security	1,100 Ha under	Carry out prefeasibility		Q	2,700 HH,s

	Banyolley, Bokollow and Chachane Irrigation scheme	East		Opening up more land for food production Weeding of the farm farms from the invasive species of prosopis juliflora spp.	irrigation	and feasibility Survey and design of infrastructures Construction of modern irrigation infrastructures	250 Million	1,2,3,4	settled 13,750 persons benefits and livelihoods improved Employment creation Invasive weeds eradicated and 1,100 ha under irrigation.
20	Promote and implement flood mitigation structures	Along 160 KM stretch of River Daua	2	Mitigates and reduce severity of floods along the Daua basin	60 km stretch	Carryout feasibility studies and construct flood mitigation structures	600 million	Q 1,2,3,4	Reduced impacts on human, animal crop destruction Reduced environmental catastrophe's,
	TOTAL						970m		

LIVESTOCK PRODUCTION									
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Mandera town.	1	Increase market access of livestock and livestock products.	1	Completion of Construction of Regional Livestock Market.	31,400,000	July 2016-june 2017	1 No. regional livestock market constructed.	
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Mandera town	3	Promotion of value addition of livestock products.	1	Establishment of Honey refinery	14,406,000	July 2016-june 2017	1 No. honey refinery established.	
Increase livestock productivity through provision of widely accessible inputs and	Mandera .	5	To Facilitate provision of efficient and effective service delivery.	2	Purchase of motor vehicle	8,000,000	July 2016-june 2017	2 no. Land cruisers purchased.	

	service to farmers and pastoralists.								
	Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Mandera town	6	To Facilitate provision of efficient and effective service delivery.	6	Purchase of motor bikes.(Yamaha DT 175cc)	1,800,000	July 2016-june 2017	6 no. Yamaha DT 175cc purchased.
	Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Elwak,Lafey, Banisa	7	To Facilitate provision of efficient and effective service delivery	3	Construction of sub-county office blocks.	15,000,000	July 2016-june 2017	3 no. office blocks constructed at Elwak, Lafey and Banisa.
	Increase livestock productivity through provision of widely accessible	Takaba, Rhamu.	8	To Facilitate provision of efficient and effective service delivery	2	Refurbishment of offices	2M	July 2016-june 2017	2 no. office blocks refurbished

	inputs and services to farmers and pastoralists								
	Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	All Wards	9	Increase livestock productivity through provision of inputs and services.	10	Construction of water troughs for livestock at new Boreholes	8,036,000	July 2016-june 2017	Number of water troughs constructed.
	Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	All Wards	12	Increase market access of livestock and livestock products through value addition.	60 Livestock based IGA groups	Promote Value addition of livestock products and by-products	18,000,000	July 2016-june 2017	Number of livestock based IGA groups supported with grants.
	Increase livestock productivity through provision of widely	Mandera town	13	Increase market access of livestock and livestock products	1	Development of Regional Animal Market.	68,600,000	July 2016-june 2017	1 No. regional animal market developed.

	accessible inputs and services to farmers and pastoralists.								
TOTAL							167,242000		
VETERINARY SERVICES									
	Construct and Equip Veterinary Investigation Laboratory (Phase I)-A mobile clinic and laboratory						50,000,000	12 months	1 No. Mobile Clinic/Laboratory and equipments
	Construction of Veterinary Investigative Laboratory- (Phase II)						35,824,047	12 months	1 No. veterinary laboratory constructed
	Constructions of	Kutulo and					70,000,000	12 months	2 No. slaughterhouses

	Slaughterhouse	Lafey						s	constructed
	Construction of cattle crush with loading ramps						18,000,000	12 months	1No. cattle crush constructed
							173,824,047		
FISHERIES									
	Establishment and support of aquaculture infrastructure in the county.	-All sub-counties	1	Increases number of fish farmers in the county	community	Ponds construction throughout the county	30M	2 ND AND 3 RD QUOTA	Aquaculture facilities established
	Conduct studies on aquaculture suitability, map out all potential areas, zonation, demarcation of landing sites along the capture fisheries,	-All sub-counties along Daua river	1	Improve fish catches throughout the year	Riverine communities	Studies on the best fishing spots and landing zone along daua river.	15M	2 ND AND 3 RD QUOTA	Aquaculture and capture fisheries developed.

	details of the species in Daua river and recommend appropriate departmental policies and suitable species for aquaculture in the county.								
	Establishment of market infrastructure, cold storage facilities and value addition of fish and fisheries products	-All sub-counties	1	Fish quality and safety product for consumption	community	Provide good storage and also different products.	12M	2 ND AND 3 RD QUOT A	Market infrastructure, cold storage facilities and value addition developed
	Exchange programme tours for fish farmers and staffs to other developed counties.	-All sub-counties	1		Staffs and fish farmers	Exposure tours and visiting national aquaculture centres.	4M	2nd – 3rd Quarter	Well educated farmers and staffs
	Capacity building of fish farmers and	-All sub-counties	1	Encourage and motivate of staffs and fish	Staffs and fish farmers	Training of fish farmers and staffs on development of	5M	1 st – 4 th Quarter	Well educated farmers and staffs

	departmental staffs on development of aquaculture and capture fisheries.			farmres		aquaculture and capture fisheries.			
	Monitoring and evaluation	-All sub-counties	1	Improve on the fisheries activities	community	Conduct monitoring and evaluation exercise on all the programs executed.	2M	4 th Quarter	Improved both aquaculture and fisheries activities
	Purchase and supply of production(Fish feeds and fingerlings)	-All sub-counties	1	Increase in fish production	community	Supply of fish feeds and fingerlings to fish farmers	5M	2nd – 3rd Quarter	Quality fish seeds and feeds supplied
	Construction of 3 line pans specifically for fish production	-All sub-counties	1		community	Construction of 2 line pans specifically for fish production.	24M	2nd – 3rd Quarter	2-line pans constructed
	Purchase of engine/manual water pumps.	-All sub-counties	1		community	Purchase 10 manual water pumps.	3M	2nd – 3rd Quarter	Engine/solar water pumps purchased

	Construction and establishment of institutional ponds for secondary and primary schools.	-All sub-counties	1	Improve aquaculture learning through schools	Education institutions	Aiding the schools with fish farming project for commercial value.	10M	2nd – 3rd Quarter	Institutional ponds constructed
	Construction of Fisheries office block in Mandera East	Mandera east	1	Improve staff	staffs	-Construction of offices for the department	4M	2nd – 3rd Quarter	Office constructed
	Completion and expansion and supply of equipment for the hatchery and Purchase of aquaculture equipment.	-All sub-counties	1	Maintenance and supply of hatchery equipment eg	GOK farm	Increase brooders and supply of aquaculture support equipment.	4M	2 nd and 3 rd	Equipment supplied
	Establishment and strengthening of riverine management unit.	-All sub-counties	1	Organising a vibrant unemployed youth and women to form giant riverine management units(RMU)	Youths and women groups	Engage youth and women in fisheries activities	5M	2 nd and 3 rd	Riverine management unit in place and strengthened

	Develop fisheries policies and regulations	Mandera	1	Improve fisheries policies and regulations			4M	1 st and 2 nd	
	TOTAL						127,000,000.		
	Recurrent expenses						341,105,500		

4.10 DEPARTMENT OF YOUTH, GENDER & SOCIAL SERVICES

	nity library in Bannisa sub-county.				residence and socio-economic development.	books for knowledge and source of information and it a source of revenue for the county government			economic development.
4	Construction of six recreational public parks in the county.	All sub-counties	8	Six recreational parks constructed.	To improve the revenue collection of the county and for the provision of an entertainment ground to the public.	Construction of recreational public parks for the residence helps them have a resting place or entertainment ground for their satisfaction and it also a source of revenue for the county government	300,000,000 /=	12 months	To improve the revenue collection of the county and for the provision of an entertainment ground to the public.
5	Construction of six children/orphanage reminds homes in the county.	All sub-counties	4	Six children remind homes constructed.	To improve the living condition of the orphans in the county.	The orphanage/ children homes will help in taken care of interims of educated and livelihoods.	300,000,000 /=	12 months	To improve the living condition of the orphans in the county.
6	Construction	All	9	Six youth	To offer	Construction of a	300,000,000	12 months	To offer youth

	ction of six youth rehabilitation centres in the county.	six sub-counties		rehabilitation centres established.	youth friendly services like VCT, ICT, carrier guidance etc. the Centre also offers capacity building programmes for youth i.e. leadership skills, life skills and entrepreneur skills.	rehabilitation centre or structure where the the youth friendly services like VCT, ICT, carrier guidance etc is carried out. the Centre also offers capacity building programmes for youth i.e. leadership skills, life skills and entrepreneur skills.	/=		friendly services like VCT, ICT, carrier guidance etc. the Centre also offers capacity building programmes for youth i.e. leadership skills, life skills and entrepreneur skills.
7	Construction of six special schools for pwds in the county.	All six sub-counties.	3	Six special schools constructed.	To improve the access of education for the disabled child.	The special schools will help the most weak in the society to access education in their nearest settlement since now the is only one special school in the county.	200,000,000 /=	12 months	To improve the access of education for the disabled child.
8	Construction of one	Man dera	1	One office constructed.	To improve the manageme	Since the ministry does not have any office block the construction	25,000,000/ =	12 months	To improve the management of staff.

	modern office block for the ministry	town			nt of staff.	of new office will help in the managing of the staff and it will improve service delivery to the citizen.			
9	Procurement of assistive device for PLWDs in the county.	All six sub-counties	2	Assistive device supplied.	To improve the living condition of pwds.	It comprises of wheel chairs, crutches, blind sticks and any other mobility kit for the pwds.	24,000,000/ =	12 months	To improve the living condition of pwds.
10	Procurement of income generating machines for the special groups in the county.	All six sub-counties	11	Sewing, welding and brick making machines etc. supplied,	To improve the living standards of pwds through entrepreneurship.	They include machines like sewing machines, welding machines, brick making machines etc for the special groups to earn their living income.	36,000,000/ =	12 months	To improve the living standards of pwds through entrepreneurship.
11	Procurement of furniture's for the social halls and	County wide	12	Furniture's supplied.	To improve the management of the local socio-economic developme	In order to improve the condition of our social halls and libraries we need to furnish them and improve the social economic development of our people.	24,000,000/ =	12 months	To improve the management of the local socio-economic development and general condition

	community libraries in the county.				nt and general condition				
12	Special groups' empowerment fund and grants.	County wide .	15	KShs.500 million to be disbursed as loans and grants to the special groups.	Improved wealth and business creation	These is a credit or grant fund for the special groups to do business for there growth.	500,000,000 /=	12 months	Improved wealth and business creation
13	Renovation/impovement of the existing social halls and community libraries .	County wide .	13	Renovations completed.	To improve the managemnt of the local socio-economic developme nt and general condition	These comprises construction of Toilets, Elevated Tank, Underground Water Tank, water piping and Pumping Systems, Landscaping/beautificaltion- including planting of trees-	20,000,000/ =	12 months	To improve the management of the local socio-economic development and general condition
14	Fencing and improving of cemetery in the county.	County wide	15	Fencing and maintenance completed.	To improve the condition of cemeteries in the county.	Most cemeteries in the county and in bad condition and as a county we need to fence and maintain in its land by improving it is condition.	100,000,000 /=	12 months	To improve the condition of cemeteries in the county.

15	Construction of six vocational training centres for the PWDs.	All six sub-counties	10	Vocational training centres constructed.	To improve the living standards of the pwds.	The vocational training centres is where the pwds are trained on incoming generating activities like tailoring, welding, brick making and overall management of business and investment.	300,000,000 /=	12 months	To improve the living standards of the pwds.
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4.11 DEPARTMENT OF TRADE, INVESTMENTS, INDUSTRIALIZATION & COOPERATIVE DEVELOPMENT

S/ No	Project / Programme Name	Location	Priority ranking	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (KES Millions)	Time frame	Key outputs
1	Markets Revenue Generation Capacity Assessments	County wide	1	Increase Revenue generation through operationalization of Existing Markets across the County	Small Scale Traders	Assessment of Existing Markets revenue generation potential to inform Finance Bill and justify markets construction	6,000,000	4 Months	Assessment Report Practical Finance Bill

2	Operationalization of Existing Markets	County wide	1	Increase Revenue generation through operationalization of Existing Markets across the County	Small Scale Traders	Timeline for Contractors to complete the Markets under construction Reorganization of Management systems for the markets	8,000,000	6 Months	Quarterly Management Reports
3	Establishment of Six (6) Boresha Biashara Centres (On-stop trade licencing centres)	6 Sub County HQs	1	Increase Revenue generation through operationalization of Existing Markets across the County	Business Owners, Youths, Women	One-stop Business Processin and Licensing centre at each sub county HQ	18,000,000	6 Months	Fully functional 6 Centres
4	Completion of Elwak SME Park	Elwak Town	1	Improvement of Trade Infrastructure	SME Traders	Completion of Ongoing Construction of Modern SME Park	122,000,000	12 Months	1st SME Park completed and operationalized
5	Upgrading and Construction of new markets (Shades)	County wide	2	Improvement of Trade Infrastructure	Small Scale Traders	Expansion of Existing markets based on rvenue potential and construction of new Markets	60,000,000	12 Months	No. of New Markets Constructed No. of

						based on viability			Markets expanded
6	Mandera Bus park Shopping Complex (SME Park)	Mandera Town	2	Improvement of Trade Infrastructure	Small Scale Traders	Construction of a modern SME Park at Mandera Town CBD	150,000,000	12 Months	Modern SME Park Benefits the SME Traders
7	Establishment of Trade Development Fund	County wide	1	Improve Enterprises enabling environment	Small Scale Traders	Interest Free Revolving Fund available to Small Scale traders	150,000,000	12 Months	No. of Small Scale Entrepreneurs supported
8	Expansion of Weight and Measures Services	County wide	1	Improve Enterprises enabling environment	Small Scale Traders	Procurement of equipments and Provision of legal Metrology Services	20,000,000	12 Months	Well established W & M Services
9	Branding and Marketing of County Investments opportunities	County wide	1	Improve Enterprises enabling environment	Small Scale Traders	Positioning County and Local products/services on National limelight Conduct Local and National Investors	15,000,000	12 Months	Products and Services identified and branded

						Confereneecs			
10	Policies and Legislation (SME Policy Framework)	County wide	1	Improve Enterprises enabling environment	Small Scale Traders	Enactment of various policies, Acts off Assembly and Regulations to create enabling environment for Entrepreneurship	6,000,000	12 Months	Acts Enacted, Policies endorsed, Regulations to implement the Acts
11	Development of Mandera Industrial Profile and Resource Mapping	County wide	1	Creating enabling environment for uptake of Industrialization.	Small Scale Traders	Comprehensive Compilation of County Industrial potential and strategic directions	7,500,000	12 Months	Launch of Industrial Profile
12	Spatial plan Industrial Zone	County wide	2	Creating enabling environment for uptake of Industrialization.	Small Scale Traders	Identification, Surveying and Banking of Lands for industrial Zones	0	12 Months	Land Set aside for Industrial Zone
13	Completion/ Renovations and Operationalization of Constituency Industrial Development Centres	Existing CIDs	1	Creating enabling environment for uptake of Industrialization.	Small Scale Traders	CIDCs constructed under CDFs that requires completion and operationalization	50,000,000	12 Months	CIDC complexed Commissioned

	(CIDCs)								
14	Provision of Small Scale industrial Machineries to CIDCs Traders	County wide	1	Creating enabling environment for uptake of Industrialization.	Small Scale Traders	CIDC traders facilitated with Small Scale manufacturing equipments and Space to manufacture goods locally on lease basis	60,000,000	12 Months	No.of Local manufacturing firms supported
15	SME Manufacturing Skills Development	County wide	1	Creating enabling environment for uptake of Industrialization.	Small Scale Traders	Training and Exposure visit to Small Scale manufacturing firms in Kenya and regionally	15,000,000	12 Months	CIDC traders Exposed to skills and potentials
16	Establishment of Cooperatives Funds	County wide	1	Strengthening Cooperatives Services	Cooperative Societies and SACCOs	Avail Interest Free loans to Cooperative Societies and Saccos to spur local growth	60,000,000	12 Months	Cooperative and Sacco groups funded to spur local economy
17	Strengthening of Cooperative Societies & Services	County wide	1	Strengthening Cooperatives Services	Cooperative Societies and SACCOs	Skills trainings, Exposure visits and Cooperative Extension services	18,000,000		Cooperative and Saccos supported

18	Recurrent Costs for Office Operations	County wide	1	Management Services					
							TOTAL	765,500,000	

CHAPTER FIVE: IMPLEMENTATION, MONITORING AND EVALUATION

5.0 INTRODUCTION

This chapter summarizes how the respective Ministries/Departments will implement their various Projects and Programmes, clearly outlining details of tools and methods to be used in their implementation so as to achieve the desired goals and targets. The various ministries/Departments have also indicated the expected time required for the projects to be implemented and expected results to be achieved. The Monitoring and Evaluation process will be spearheaded by the Monitoring & Evaluation Department in partnership with Economic Planning and Statistics Department. This will ensure proper coordination and bring all the Ministries/Departments under one umbrella in result tracking, leading to improved accountability through the plan period.

5.1 OFFICE OF THE GOVERNOR AND DG

S/N	Project / Programme Name	Location	Outcomes	Target	Source of funds	Cost estimate (Kshs)	Time frame	Performance Indicators	Monitoring Tools
OFFICE OF THE GOVERNOR									
County Secretary									
	Compensation to employees	County Wide	Improved service delivery	All employees	MCG	125M	12 Months	Compensated Employees	- Employee list - Check-ups - Payment Schedule - inspections
	Use of goods and	County Wide			MCG	65M	12	Improved Service	- Inspectio

	services		Improved service delivery				Months	delivery	n of Activities /Program mes being done
	Worker's Medical Scheme	County Wide	Improved service delivery	All workers Covered	MCG	200M	12 Months	Covered Work Force	Verificati on of List of workers Covered
	Purchase of motor vehicle	County hdqtrs	Improved service delivery	Two Motor vehicles	MCG	17M	12 Months	No. of vehicles purchased	-Counter checking Log books
	Purchase of training facilities	County hdqtrs	Improved service delivery	1No. Full set of training facilities	MCG	45M	12 Months	No. of training facilities purchased	- Inspectio n of Delivery notes, invoices Store Register
	Purchase of Office furniture	County hdqtrs			MCG	5M	12 Months	No. of furniture purchased	-Counter checking of Delivery notes, Invoices, and Tender Documents

Internal Information and Investigation									
	Use of goods and services	County Wide			MCG	22M	12 Months	Improved service delivery	- Inspecting and filling List of activities, goods and programmes funded
Economic Planning and Statistics									
1	Construction of office block	Banisa	To enhance development planning services	One office block	MCG	15,000,000	30 th June 2017	Office block	- Supervision Reports - Inspection Reports - Quarterly Departmental Reports - Annual Department Reports
2	Equipping of office block	Mandera East, Mandera North, Banisa, Mandera West, Mandera South and Lafey	To enhance development planning services	6 Sub-County Planning Units	MCG	3,000,000	30 th June 2017	Equipped office blocks	- Supervision Reports - Inspection Reports - Quarterly Departmental Reports - Annual Department Reports

3	Maintenance of Sub-County Planning Units	Mandera East, Mandera North, Banisa, Mandera West, Mandera South and Lafey	To enhance development planning services	6 Sub-County Planning Units	MCG	12,000,000	30 th June 2017	Enhanced and strengthened development planning services	- Supervision Reports - Inspection Reports - Quarterly Departmental Reports - Annual Department Reports
4	Preparation of ADP 2017/18	Headquarters	To enhance linkage between planning and budgeting	ADP 2017/18	MCG	1,070,000	30 th August 2016	Enhanced linkage between planning and budgeting	ADP 2017/18 produced
5	Monitoring and Evaluations	County wide	To enhance tracking of development results	4 Quarterly M&E Reports One Annual M&E Report	MCG	6,544,000	Quarterly	Quarterly M&E Reports Annual M&E Report	- Quarterly Departmental Reports - Annual Reports
6	Coordination of development	County wide	To enhance and strengthen development planning services	4 Quarterly coordination meetings	MCG	360,000	Quarterly	Enhanced and strengthened development	- Minutes - Attendance lists

								planning services	
7	Sensitization Forums	County Wide	To enhance and strengthen development planning services	4 County Sensitization forums	MCG	3,000,000	Quarterly	Enhanced and strengthened development planning services	- Attendance lists - Reports on disseminations
8	Purchase of motor vehicle		To ease movement	One Motor vehicle	MCG	6,000,000	30 th June 2017	One Motor vehicle	- Inspection and valuation reports
9	End Review of CIDP 2013-17	County wide	To review implementation of the performance of CIDP 2013-17	One End Term Review Report	MCG	1,400,000	30 th June 2017	End Review Report of CIDP 2013-17	CIDP 2013-17 End Term Review Report
9	Compensation to casual workers	Countywide	To improve service delivery	6 sub-county planning units	MCG	2,160,000	Monthly	Improved service delivery	<ul style="list-style-type: none"> • Attendance register • Payment schedules

10	Use of goods and services	County Wide			MCG	32M	12 Months	Improved service delivery	- performance contracts -Work plans
County Attorney									
	Use of goods and services	County hdqtrs			MCG	35M	12 Months	Improved service delivery	- performance contracts -Work plans
Conflict Management, Cohesion and Integration									
	Use of goods and services	County Wide			MCG	50M	12 Months	Improved service delivery	- performance contracts -Work plans
ICT									
	Use of goods and services	County Wide			MCG	32M	12 Months	Improved service delivery	- performance contracts -Work plans
	Purchase of ICT equipment	6 Sub-Counties			MCG	30M	12 Months	ICT equipment Purchased	Delivery notes, Invoices, Tender Documen

									ts
	Sub County Offices Connectivity Programme (Internet)	6 Sub-Counties			MCG	120M	12 Months	Offices Connected with internet	-Site visits, -Tender documents
	County Information and Documentation Centre - Secure EDMS and EBPP Infrastructure	County Wide			World Bank /MCG /National Government	10,000,000		Electronic filing / document management system	Exisence and working electronic management system
	Wireless Network Infrastructure for Geo sensing technology deployment for security surveillance, identification and tracking services-Supply and Implementation (End to End)	County Wide			World Bank /MCG /National Government	27,500,000			
	Database, App, Web Server License (Enterprise),OS, Mail Server Implementation	County Wide			World Bank /MCG /National Government	6,000,000			
	Wireless Sensing Systems such as	County Wide			World Bank	9,000,000			

	GPS, RF, IP Security solutions (CCTV)				/MCG /National Government	00			
	Health Management Systems, Lab Management Systems (LMS), Emergency Dispatch solution, Tele Medicine	County Wide			World Bank /MCG /National Government	20,000,000			
	Establishment of Citizen Service Centres (in the 6 Sub-counties and head quarter)	County Wide			World Bank /MCG /National Government	30,000,000			
	GIS infrastructure for resource planning and management-Supply and Installation	County Wide			World Bank /MCG /National Government	17,500,000			
Special Programmes, Disaster Preparedness and Management									
	Use of goods and services	County Wide			MCG	300M	12 Months	Improved service delivery	- performance contracts -Work plans
	Establishment of key socio economic platforms	Countywide	Disaster preparedness	Two assessment (Long rain and	MCG	11M	1 st Quarter	Beneficiaries mapping	Attendance Lists

	influencing food security and disaster Mitigation			Short rain)				Non-state actor mapping	
								Identificati on of key locations for interventio ns	
	livelihoods and FOOD SECURITY	County wide	Self-reliance in food Security	One inventory	MCG	196M		Increased Food production	-List of actors -holding of meetings
	Support programs targeting elderly citizens across all	County wide	Reduction of dependency ratio		MCG	121M		-Reduction of dependenc	-List of programmes

	sub counties							y ratio -Improve Income generation	undertaken
	Business Support to the women operated SME	County wide	Improve Income generation within the County		MCG	104M		-Reduction of dependency ratio -Improve Income generation	-Spot checks on beneficiaries
	DROUGHT AND DISASTER PREPAREDNESS	County wide	Mitigate Disaster effects		MCG	37M		Empowerment of communities in areas likely to be affected	
	DROUGHT MONITORING	County wide	Disaster preparedness		MCG	30M		Enhance proactive approach in dealing with disasters	- performance contracts -Work plans
	COMMUNITY MANAGED DISASTER RISK	County wide	Disaster preparedness		Mobilization and Sensitization Trainings and	35M		Enhance proactive approach	- Assessing No. of

	REDUCTION TRAINING (CMDRR)				<p>building capacities for prevention, preparedness, and response to natural and human induced Disasters</p> <p>Follow-up, monitoring & Evaluation</p> <p>Training of key staff on disaster preparedness and mitigation</p> <p>Rapid Response funds</p> <p>Training of volunteer disaster response team</p>			in dealing with disasters	<p>trainings held</p> <ul style="list-style-type: none"> - Monitoring and Evaluation reports - Staff trainings
	Relief food Management	County wide	Reduce disaster effects		Stock piling of Relief and NFI's	<p>200M</p> <p>10M</p> <p>30M</p>		Livelihood protection	<ul style="list-style-type: none"> - Conducting surveys - Listing beneficiaries

					Storage Handling Transportation Distribution	80M 20M			
	Donor relations and Coordination of Non-Governmental activities	County wide	Promote unity among development stakeholders		Coordination meetings	10M		Enhanced development activities	-Holding meetings
	Strategic Linkages meetings and forums with line Departments and stakeholders	County wide	Coordination in service delivery		County steering group and food security Meetings	10M			-Holding meetings - Conducting surveys
	Consultancies for development of concepts to Design specific programs targeting community empowerment	County wide	Improvement of Service Delivery		Consultancies for pro poor initiative's and project	20M		Improved human welfare	-Analysis on concepts developed and applied

	Support to existing orphanages in all the six sub counties	County wide	Improve livelihoods		12 Orphanages	100M		Improved human welfare	-Visiting orphanages supported
Governors' Administrative Services									
	Use of goods and services	County Wide				180M	12 Months	Improved service delivery	- performance contracts -Work plans
	Purchase of motor vehicles	County hdqtrs		3 motor vehicles		30M	12 Months	Improved service delivery	- Inspection of Log books
OFFICE OF THE DEPUTY GOVERNOR									
De-radicalization, Rehabilitation, Youth, Empowerment and Enforcement									
	Strengthening the capacity of the directorate of counter radicalization rehabilitation of youth empowerment	County wide	De-Radicalization of youth, Dealing with insecurity, youth empowerment	Increase capacity by 2017 Reduction of radicalized youth	Facilitate staff training of the directorate	10m	2016-2017	Trainings	- performance contracts -Work plans
	Recruitment of additional staff	County wide	Effective service delivery	Adequate staff by	Recruitment of	15m	2016-		-Staff head

	for the headquarter sub-county offices			2017	staffs and train		2017		count
	Provision of adequate furniture's and equipments	County wide	Effective service delivery	Adequate furniture by 2017	Purchase and supply of furniture's & equipment	3m	2016-2017		-Counter checking equipment
	Establishing and operationalization of sub-county offices and devolving the units to the sub-counties	County wide	Effective service delivery Enhance security operation	Operational office by 2017 and ensure adequate security	Establish office, devolving those units	12m	2016-2017		Visiting Established offices
	Procurement of two vehicles of four wheel	HQ	Effective service delivery	Purchase of 2 vehicles before 2017	Tendering, Purchase & delivery	10m	2016-2017		Log book inspections
	End of year meeting and awards for quality service	County wide	Quality services	Conducting meetings by the end of the year to award quality service	Facilitation of the meeting	2m	2016-2017		Holding meetings

	Youth empowerment programme	County wide	Crimes, radicalization of youth	30% of youth empowered by 2017	To establish and rehabilitate youth empowerment centers	15m	2016-2017		-Analysis on crime rate
	Training of counter radicalization TOT and other stakeholders	County wide	Building capacity of ToT	Train 200 ToT on radicalization by 2017	Incentive creation and coming up with technical team	12m	2016-2017	Training of ToT	-Analysis on crime rate
	Undertake and document radicalization and impact assessment in the six sub-counties	County wide	Register potential of radicalization	Early provision of knowledge through documentary	Carry out assessment and capacity building	2m	2016-2017	Reports on the impact of radicalizations	Revising Reports on the impact of radicalizations
	Registration of mosques, madrassas and other religious institution to coordinate security support for targeted religious leaders by terror groups	County wide	Register all institution targeted by terrorist	Proper coordination on all stakeholders	Registration and record keeping for better management	3m	2016-2017	registered intuitions Support given to those intuitions	
	Develop and design counter	County wide	Address Radicalization of	Develop counter-	Preparation and involvement with	5.6m	2016-		Evaluation of

	radicalization strategy jointly with all other stakeholders		youth, Dealing with insecurity, youth empowerment	radicalization strategy by 2017	stakeholders		2017		strategies to counter-radicalizations
	Launch sustained counter radicalization programme	County wide	Address Radicalization of youth, Dealing with insecurity, youth empowerment	Launch the Programme at the before the end of 2016	Facilitation and engagement of relevant stakeholder	4m	2016-2017	Programme launch	
	Conduct sustainable crack down on illicit drug suppliers and traffickers	County wide	Deals with illicit drugs	40% reduction on illicit drugs suppliers/traffickers by 2017	Campaign and creation of incentive on effect of illicit drugs	6m	2016-2017	reduced no. of drug suppliers /traffickers	Abrupt crackdowns,
	Facilitate provision of alternative livelihood to reformed drug and derecalized youth	County wide	Empowering deredicalized youth	Better livelihood for youth	Putting framework for alternative livelihood in place	17m	2016-2017		
	Treatment and	County wide	Healthy and energetic youth	30% Productive	Implement the drugs addict	5m	2016-		

	rehabilitation			youth	treatment and rehabilitation Programme		2017		
	Strengthening community policy initiatives	County wide	Enhance community initiative	Sustainable policy on community management	Deployment of NPR	100m	2016-2017		
	Advocacy and sensitization to change the negative mindsets on anti-radicalization Programmes	County wide	Create positive ideology on youth mindset	Focused youth on development and community programmes	Sensitization and dissemination of positive and productive ideology	9m	2016-2017		
	Visibility study and design work for fire station and county government courts	County wide	Counter firefighting and local addressing of county problems	Emerging fire outbreak and local solution to local problems	Visibility study and design work for fire station and county government courts	10m	2016-2017		
	Fire station on modernization training of fire fighting team	County wide	Address fire	Dealing with fire incidents in the county	Fire station on modernization training of firefighting team	13m	2016-2017		

				effectively					
	County government court	mandera	Address crimes	40% reduction by 2017	Acquisition of land Construction of the court	40m	2016-2017	Court constructed	
	Counter radicalization programme rehabilitation and youth empowerment	County wide	Empower youth Rehabilitate youth	1000 youth empowered by 2017	Training, meeting workshops on counter-radicalization.	12m	2016-2017		-Analysis on crime rate
	Firefighting equipment such as vehicles and protective gears	HQ	Fighting fire outbreak Property and life protection	Able to handle any fire incidents effectively	Purchase of firefighting equipment.	7m	2016-2017		Inspection of Firefighting equipment purchased
	Drugs demand/supply reduction and conduct county wide public education and awareness campaigns in miraa and drugs	County wide	Drug reductions Awareness on effect of drugs	45% drug abuse reduction by 2017	Campaigns, meeting and seminar	5m	2016-2017	Reduced case of drug abuse	

	abuse								
	Signboards and bill boards	County wide	Create awareness	6 sign Boards by 2017	Providing signboards to the six sub-counties HQ offices and director office.	3m	2016-2017		Visiting signboards installed.
	Purchased of trained horses	H/Q	Surveillance Quick response	3 skilled horse by the 2017	Purchased of the skilled horse Training of the horse riders	1.5m	2016-2017		
Energy, Environment, Tourism and Wildlife									
Energy									
	Repair and maintenance of solar systems plus street lighting	All sub-county head quarters	Extend the solar street lighting towards level ,Encourage use of solar power; Encourage constant supply of power	6 Sub-County headquarters	Maintaining Solar systems to ensure continuous power supply	10M	2017	-Number and type of repairs done -No. Of street lights fixed	-Site visits -Reports
	Sensitization of the community on the use of biogas as alternative and clean fuel.	County wide	Encouragement of clean affordable fuel, Utilization of waste thus environmental protection.	100 households be able to use clean energy by 2017	Setting up of demonstration farms and initiating projects on biogas fuel.	10m	2016-2017	Number of sensitization forums held, number of people trained, number of households using biogas	Reports and minutes, attendance registers,

	Solar street lighting	Kutulo	Security, Social economic functions	6.1 Km with spacing of 30m between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system,	60M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.
	Solar street lighting	Arabia	Security, Social economic functions	1.8 Km with spacing of 30m between lamp-poles by 2017	Procurement of solar system, construction works on the solar system	19M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.
	Solar street lighting	Wargadud	Security, Social economic functions, Encouragement of clean affordable energy	5.5 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	54M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.
	Solar street lighting	Dandu	Security, Social economic functions, Encouragement of clean affordable energy	2.9 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	30M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.

	Solar street lighting	Fino	Security, Social economic functions, Encouragement of clean affordable energy	1.7 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	18M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.
	Solar lighting street	Kiliweri	Security, Social economic functions, Encouragement of clean affordable energy	2.8 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	28M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.
	Solar lighting	Shimbir fatuma	Security, Social economic functions, Encouragement of clean affordable energy	3.6 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	36M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.
	Solar lighting	Ashabito	Security, Social economic functions, Encouragement of clean affordable energy	2.8 Km with 30m spacing between lamp-poles by 2017	Procurement of solar system ,construction works on the solar system	28M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.
	Solar lighting	Rhamu dimtu	Security, Social economic functions, Encouragement of clean	2.8 Km with 30m spacing between	Procurement of solar system ,construction works on the	28M	2016-2017	Distance covered by the poles	Inspection reports, site visit reports, site minutes.

			affordable energy	lamp-poles by 2017	solar system				
	Lift truck & accessories	Hq	Facilitates transportations, repair works, and RRU	1 truck to enhance service delivery by 2017	Purchase of lift truck	10M	2016-2017	Supply of truck & its accessories	Inspection s
	Maintenace & repair of solar	County wide	Sustainability,	Sustainable lighting county wide by 2015	Maintenance of already installed street solar lighting	10M	2016-2017	No. of solar repaired & maintained	Inspection reports, site visit reports, site minutes.
	Solar installations – boreholes	Guticha,wargdud, Lafey,rhamu,daba city, Darwedh,qalanqal esa ,fino,r/dimtu,elele	Clean energy No Cost of fuel, Proper Service delivery efficiency, Climate change	10 boreholes by 2017	Supply, commissioning and installation of solar	20M	2016-2017	Number of boreholes solar installed	Inspection reports, site visit reports, site minutes.
	Solar installations	Health centers/dispensaries	Clean energy No Cost of fuel, Service delivery efficiency, Climate change	10 dispensaries by 2017	Supply, commissioning and installation of solar	20M	2016-2017	Number of health centers solar installed	Inspection reports, site visit reports, site minutes.

	Solar installations	Sub-county/ wards admins offices	Clean energy No Cost of fuel, Service delivery efficiency, Climate change	6 offices by 2017	Supply, commissioning and installation of solar	12M	2016- 2017	No. of offices installed	Inspection reports, site visit reports, site minutes.
	Development and utilization of clean energy Programme	All 30 wards	promote clean energy; enhance the management of energy resources ,increase access to affordable energy	Provision of clean energy across the county by 2017	Develop sub- county energy centres; Establish partnerships with public/private investors; Provide incentives in energy development; Establish a revolving fund for promotion of rural clean energy	15m	2016- 2017	No. of wards benefited	Inspection reports, site visit reports, site minutes.
ENVIRONMENT									
	Co-ordination and supervision of environmental activities in the county	County Wide	To Harmonize environmental conservation activities and minimize wastage/duplication or conflicts; To promote Participatory/Consultativ e Processes amongst	Create community initiative to conserve and protect environment by 2017	Holding consultative meetings with lead agencies/stakeholders ; Holding District Environment Committee meetings (DEC) - quarterly;	8m	2016- 2017	No. of meetings held	Inspection reports, site visit reports, site minutes.

			stakeholders		and Formation of Divisional/Location Environment committees.				
	Environmental Planning and Restoration “ Integration of Environmental Concerns into development Policies, Plans, Projects/programs and activities”	County wide	To promote integrated management of environmental resources; plans and analyzing status of environment to development an appropriate environmental action plans and Restoration or rehabilitation of environment.	Enhance development of environmental planning and management and resource mobilization by 2017	Preparation of annual state of Environment Reports (SoE); Preparation and Implementation of 5-year County Environment Action Plan CEAP; Assessing and stock taking on land degradation; Inventories of critical ecosystems “hot spots in the county”; and Identification & rehabilitation of environmentally degraded sites.	12m	2016-2017	Implementation of environment No . of rehabilitate environment	Inspection reports, site visit reports, site minutes.
	Environmental Inspections, monitoring and Compliance	County wide	Ensuring Compliance to environmental standards and Regulations; Ensuring adverse environmental impacts are appropriately	To ensure compliance of environmental regulation on all sphere	Processing of EIA reports; Review of EIA reports; Processing water	8m	2016-2017	No. of inspections done -No of reports	Inspection reports, site visit reports, site minutes.

			mitigated; and Provision of Clean and Health environment for all.	of development across the county by 2017	quality licenses; Process waste management licenses; Control environmental audits; Enforcement; Preparation of Case files; Inspections on EIA approved projects and on EA eligible establishments.			prepared	
	Enhancing Environmental Awareness & Public Participation in the county	County Wide	Ensure environmental conservation for sustainable development	Create awareness and incentive to the community for conservation by 2017	Trainings; Clean ups; advocacy; preparation of IEC materials; and Dissemination of environmental information.	4m	2016-2017	No. of trainings, Information available to the public	
	Sensitization programme on importance of proper sanitation	County wide	Improved hygiene and environmental protection.		Sensitization programmes on waste disposal	3m		No. of Sensitization Programme done	

	Afforestation/greening	Elwak	Environment conservation, climate change, beautification, wind breaks, improvement of rangeland	10 km	Purchase of seedling, planting of tree, after care services	20M	2016-2017	-No. of trees planted	
		Lafey	Environment conservation, climate change, beautification, wind breaks, improvement of rangeland		Purchase of seedling, planting of tree, after care services	8M	2016-2017	-No. of trees planted	
		Takaba	Environment conservation, climate change, beautification, wind breaks, improvement of rangeland		Purchase of seedling, planting of tree, after care services	8M	2016-2017	-No. of trees planted	
		Mandera B9	Environment conservation, climate change, beautification, wind breaks, shade etc		Purchase of seedling, planting of tree, after care services	20M	2016-2017	-No. of trees planted	
		Public parks	Environment conservation, climate change, beautification, wind breaks, recreations, tourist attraction.		Purchase of seedling, planting of tree, after care services	36M	2016-2017	-No. of trees planted	

	SOLID WASTE MANAGEMENT : Construction of dumpsites in all constituencies	All sub-counties	Clean environment, Save disposal of waste, reduce risks of waste on health/environment,		Identification of sites, digging of hole, fencing & guarding	15M	2016-2017	No. of site identified	
	Purchase of waste disposal trucks	HQ	Easy disposal, cost of hiring, effective disposal		Purchase of truck	20M	2016-2017	No. of trucks purchased	
	Natural forest conservation	County wide	Protection and conservation of natural forest; Livelihood improvement through Non Wood Forest Products; Promote participatory forest management through community forest association; To produce seedlings for enrichment planting and rehabilitation of degraded sites; To encourage and protect for natural regeneration.		Forest policing, management and awareness creation to the general public on importance of forest in the district; Identification of non-wood forest produce income generating activities, implementation of the same and marketing of products; Formation and registration of community forest association along the mangrove forest; Seedlings production	10m	2016-2017	No. of natural forest conserved, No. of seedlings produced	

					by Kenya forest service; Policing and enrichment planting.				
10	Use of goods and services	County Wide	Improve Service delivery		MCG	40M	12 Months	Improved service delivery	- performance contracts -Work plans
TOURISM AND WILDLIFE									
	Establishment of Tourist Information Centres	County Wide	To provide one stop Centres for tourism information		Acquisition of land; Construction of tourist information Centres, equipping and manning the Centres.	20m	2016-2017	Land acquired, no of centers established	
	Production of Tourism documentaries and brochures	County wide	To provide timely and updated information to market the county as a tourist and investment destination of choice		Filming, designing, printing, distributing of tourism documentaries and brochures.	5m	2016-2017	No. of film produced,	
	Construction of tourists cultural Centres.	County wide	To promote and conserve local culture as a tourist product		Acquisition of land; Construction of cultural Centres.	60M	2016-2017	Percentage increase in the number of tourists visiting the center and amount of revenue generated	

	County branding as a tourist destination in the whole county	County wide	Increase employment opportunities. Enhance revenue collection.		Marketing strategies to open up the county to tourists. Upgrading the tourist destinations (parks, reserves etc.)	4m	2016-2017	Number of campaigns conducted to market	
WILDLIFE									
	Wildlife Conservation education	County wide	To encourage wildlife conservation in the county				2016-2017	No of forums/meeting conducted	
	Operationalization of Malkamari National Park	Malka mari	Tourism and environmental protection. Protection and fencing of Malka mari to preserve the species available		Boundary demarcations and fencing off park.	20m	2016-2017	Distances covered	

5.2 DEPARTMENT OF FINANCE

S/No	Project / Programme Name	Location	Outcomes	Target	Description of activities	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1.	Public	All wards	Involve public	The	Holding	30,000,000	By Feb.	County	-List of	Number of

	participation on budget		in budget making process	public	public hearings to collect their views on budget		2016	government	participants	public hearing held
2	General Administration	Subcounty HQs	Support the administrative services		Staff costs, utilities, trainings and travel and general office running cost	100,000,000	Entire financial year	County government	-Service charter	level of staff motivation
3	Revenue automation	All wards	Revenue collection	Entire county	Automating revenue collection to seal revenue leakages	100,000,000	Dec 2016	County Government	-List of automated centers(In wards)	Improved revenue collections
3	Capacity building	HQs	Increase staff capacity	Budget and procurement staff	Capacity build on budget and procurement processes	20,000,000	July 2016	County government	-List of trainings done	Skill Of competence of staff
4	Service devolution	Sub-counties	Take services closer to people	All finance departments	Creating service delivery centers at sub county HQS	60,000,000	July 2016	County Government	-List of Sub-Counties attended	Number of services delivered at sub counties
5	IFMIS adoption	HQ and subcounties	Train staff on IFMIS usage and increase IFMIS	All finance departments	Training staff and rolling out IFMIS	10,000,000	July 2016	County government	-Inspection tests done	Staff capacity and IFMIS availability

			connectivity		infrastructure					
6	Accounting services	HQs and subcounties	Provide better accounting services	Accounting unit	Streamline payment and reporting	8,000,000	July 2016	County government	-Inspection tests done	Level of service provided quality of reports

5.3 DEPARTMENT OF WATER, SANITATION & NATURAL RESOURCE

S/N	Dev. Programmes of the Department	Locations/ Project Sites	Sub-Counties	Strategic Priority addressed by programme	Target (From 5 yr Strategic Plan)	Total Cost of 2014/15 Projects (Kshs)	Time Frame (months)	Source of Funds	Monitoring Tools	Performance Indicators (MoV)
1	Drilling & Equipping of Boreholes	Aqaresa	M/ South	To improve availability and spatial distribution of water sources through appropriate exploitation of existing surface and ground water	20 Sites County Wide	2,000,000	4	MCG	-Site Visits	RFPs advertised & evaluated
		Chari Fuda	M/ South							HGS Reports
		El-Kuro	M/ South							BoQs for drilling contracts
		Sukela Dima	M/ South							M ³ of water produced
		Qobo	M/ South		Contracts for 21 Boreholes in 4 clusters	0	2			ONTs advertised & evaluated
		Qalanqalesa	M/ South							Minutes of CTC & Signed
		Irres Kinto	M/ South							
		Damoq	M/ South							

		Ada qalo	M/ South	development potential in the county,						Contracts			
		Kutulo	M/ South		development potential in the county,	21 Boreholes county wide	106,000,000	5	MCG		Boreholes Completion reports		
		Sukela Bima	M/ South								Completion Certificates		
		Kubi	M/ North										
		Lan-Qura	M/ North										
		Degmerer	M/ North			development potential in the county,	At least 75% of Boreholes successful	72,000,000	4	MCG		Specification & BoQs	
		Issack Kora	M/ North									RFQs raised & Evaluated	
		Arda Hagarsu	M/ North									Committed LSOs	
		Qura Deer	Lafey									Completion Certificates	
		Yedho	Mdr/south				development potential in the county,	16 Boreholes	60,000,000	4	MCG		Specification & BoQs
		Kabo	Lafey										RFQs raised & Evaluated
		Sheikh Barow	Lafey										Committed LSOs
		Gari	Lafey	Completion Certificates									
2	Construction of Dams and Pans	Lag Warera	M/ West	To improve availability and spatial distribution of water sources through	1 Dam			40,200,031	3	MCG	-Site Visits	Progress Reports Completion Certificate	
		Lag Karo	M/ West		B.O.Qs and Bid Documents			15,000,000	4	MCG		BoQs and Bid documents	
		Har Shilmi	M/ West					15,000,000	4	MCG			

	Qorobo	M/ West	appropriate exploitation of existing surface and ground water development potential in the county,	prepared	15,000,000	4	MCG		
	Dadabo	M/ West			15,000,000	4	MCG		
	Sigirso idha	M/ West			15,000,000	4	MCG		
	Arges Awara	M/ West			15,000,000	4	MCG		
	Itilal	M/ West			15,000,000	4	MCG		
	Arda Halo	M/ West			15,000,000	4	MCG		
	Qorobo Abero	Banisa		Civil Work Contracts Procured	15,000,000	4	MCG		ONTs advertisements & Bids opening & evaluation records
	Wayam Dera	Banisa			15,000,000	4	MCG		
	Hai Gurach	Banisa			15,000,000	4	MCG		CTC minutes
	Ires Nuria	Banisa			15,000,000	4	MCG		Signed Contracts
	Domaal	Banisa			15,000,000	4	MCG		Site meeting minutes
	Lamajir	Banisa			15,000,000	4	MCG		Progress reports
Construction of Dams and Pans Cont'd	Urgo	Banisa	To improve availability and spatial distribution of water sources through exploitation of existing	Dams/ Pans Constructed	15,000,000	4	MCG	-Site Visits	Payment Certificates
	Jibaal	Banisa			15,000,000	4	MCG		Completion reports
	Goljo	Banisa			15,000,000	4	MCG		Field M&E reports
	Qotqot-Guba	Banisa			15,000,000	4	MCG		
	Murateno	Banisa			15,000,000	4	MCG		

		Sarman	M/ North	surface and ground water development potential in the county,		15,000,000	4	MCG				
		Lanbar	M/North				15,000,000	4	MCG			
							15,000,000	4	MCG			
		Bambo	Lafey				15,000,000	4	MCG			
							15,000,000	4	MCG			
		Odha	Lafey				15,000,000	4	MCG			
		Tanasa Barata	M/ North				15,000,000	4	MCG			
		Boji Garsa	M/ South				15,000,000	4	MCG			
		Nyatta Alio	M/ South				15,000,000	4	MCG			
3	Construction of Under Ground Tanks	Anqaresa	M/ South	To improve availability and spatial distribution of water sources through exploitation of existing surface and ground water development potential in	B.O.Qs and Bid Documents prepared	3,571,428.57	4	MCG	-Site Visits	BoQs and Bid documents		
		Wachile	M/ South					3,571,428.57	4		MCG	
		Qorobo Alew	Banisa					3,571,428.57	4		MCG	
		Arrof	M/South					3,571,428.57	4		MCG	
		Sukela Kuli	M/ West					3,571,428.57	4		MCG	
		Erresteno	M/ West			14 Civil Work Contracts	3,571,428.57	4	MCG		ONTs advertisements & Bids opening & evaluation records	
		Qotqot Junga	Banisa					3,571,428.57	4	MCG		

		Sakira	M/ North	the county,	Procured	3,571,428.57	4	MCG	CTC minutes
		Korma Adow	M/ North			3,571,428.57	4	MCG	Signed Contracts
		Bur John	M/ North			3,571,428.57	4	MCG	Site meeting minutes Progress reports
		Khadija Ali	Lafey		W/supply schemes Constructed	3,571,428.57	4	MCG	Payment Certificates
		Libihia	Lafey			3,571,428.57	4	MCG	Completion reports
						3,571,428.57	4	MCG	Field M&E reports
		Bambo West	M/ North			3,571,428.57	4	MCG	
4	Satellite assisted Aquifer mapping			To improve access to adequate, safe & affordable water services in rural areas to enhance economic productivity, health & living standards,	W/Sources mapping Data-base				Consultants reports
						6,000,000	4	MCG	Data –base reports in use
		County wide	County wide						GIS maps & models generated by the system
					Test Boreholes Developed				Consultants reports
									Data –base reports in use
						72,000,000	6	MCG	GIS maps & models generated by the system
5	Construction/	S/ Fatuma	M/ South	To improve	B.O.Qs	25,000,000			-Site BoQs and Bid documents

	Rehabilitation of Rural Water Supplies	D/City-Elwak	M/ South	access to adequate, safe & affordable water	and Bid Documents prepared	94,000,000	1	MCG	Visits						
		El-Ram	M/ South			10,000,000									
		Falama	M/ South			15,000,000									
		Koromey	M/East	services both in rural areas to spar economic productivity, enhance health & living standards,	Civil Work Contracts Procured	15,000,000	2	MCG		ONTs advertisements & Bids opening & evaluation records					
		Guticha	M/ North			15,000,000									
		Shirshir	M/ North			10,000,000									
		Shafshafey	M/ East			40,000,000									
		Neboi	M/ East			20,000,000									
		Bella	M/ East			W/supply schemes Constructed / Rehabilitated					10,000,000	6	MCG		Payment Certificates Completion reports Field M&E reports
		Gududiya	M/East												
		Damasa	Lafey	10,000,000											
		Dabacity town	Mdr/south	15,000,000											
		Gari	Lafey	15,000,000											
		6	De-silting and Expansion of existing small-medium sized	Hambala	M/ West	To improve access to adequate &	B.O.Qs and Bid Documents prepared	7,000,000	1	MCG	-Site meetings	BoQs and Bid documents			
		Tubathi		M/ West	7,000,000										
Kubdi Shan	M/ West	7,000,000													

	Pans/ Dams	Kubi Halo	M/ West	affordable water and sanitation services in rural areas to spar economic productivity and enhance living standards,	Civil Work Contracts Procured	7,000,000	2	MCG		ONTs advertisements & Bids opening & evaluation records	
		Hawa Nure	M/ West			7,000,000					
		Khalim	Banisa			7,000,000					
		Qalanqalesa	M/ South			7,000,000					
		Urile	Banisa		7,000,000	Dams/ Pans Rehabilitated	6	MCG			Site meeting minutes Progress reports Payment Certificates Completion reports Field M&E reports
		Choroqo	Banisa		7,000,000						
		Gari	Lafey		7,000,000						
		Ashabito-1	M/ North		7,000,000						
		Gofa	M/North		7,000,000						
7	Supply & Installation of De-salination Plants	Omar Jilaow	M/ East	Increase access to safe water to enhance health & living standards,	4 Boreholes county wide	42,328,728	2	MCG	-Site visits	Specifications & BoQs	
		Kutulo	M/ South							ONTs advertised	
		Eymole	Banisa							Signed Contracts	
		Marodiley	M/ North							Completion certificates	
8	Develop Commercially viable Urban water supply & sewerage			To improve access to adequate, safe & affordable	Urban Water Treatment Facilities	254,526,130	12	MCG		ONTs advertised	
										Signed Contracts	
										Completion certificates	

	services	Mandera Town	M/ East	water in urban areas to enhance living standard & economic productivity	Urban W/S reticulation System	303,278,803	12	MCG		ONTs advertised
										Signed Contracts
										Completion certificates
					Urban Sewerage			MCG		RFP advertised & awarded
										Design, drawings & BoQs
9	Construct offices and boundary walls	County HQTs	M/ East	Strengthen institutional capacity of the county Government to deliver water services	Offices, roads & Fence	35,000,000	10	MCG	<ul style="list-style-type: none"> - Supervision Reports - Inspection Reports - Quarterly Departmental Reports - Annual Departmental 	<ul style="list-style-type: none"> Procurement records Completion certificate & Progress report

									t Repo rts	
					Offices	10,000,000	10	MCG		
		Takaba town	M/ West		Offices	10,000,000	10	MCG		
		W/S Yard	M/ East		P/Fence	25,000,000	10	MCG		
		W/Treatment yard	M/ East		P/Fence	30,000,000	10	MCG		
10	Promote establishment of local Industries	Elwak area	M/ South	Increase utilization of unexploited natural resources to achieve economic growth	Feasibility of a cement processing plant established	120,000,000	12	MCG		Developed ToRs & Advertised RFPs County TC minutes, Signed Contracts Feasibility Report & Detailed designs
11	Support CBWRM efforts through the WDC pro-poor approach	Dandu WRUA	M/ West	Increase "in-situ" conservation of natural resources to improve drought resilience	Revise WDC Tool Kit	900,000	2	MCG		Customized WDC Tool Kit in use to guide pro-poor WRM efforts in the county
		Wargadud WRUA	M/ South		Agreement between MCG & WRMA	500,000	3	MCG		Signed MoU and/ or documented disagreements
		Ash-olla WRUA	M/ North		Conduct WDC ToT					List of agreed upon members of the team,
		Rhamu WRUA	M/ North							

		Al-Mustaqim WRUA	M/ East		Team training workshop	900,000	1	MCG		ToT training W/Shop report
		Khalilio WRUA	M/ East		Prepare WRUAs	7,700,000	4	MCG		WRUAs Training Reports WRUAs capacity assessment reports & updated SCAMPs
		Banisa WRUA	Banisa		Implement SCAMPs	70,000,000	4	MCG		Request for funding support from WRUAs, SCAMPs implementation progress reports
12	Establish and strengthen (NRMCS)	24 rural Wards	County wide	Increase "in-situ" conservation of natural resources to improve drought resilience	Develop CBNRM support Tool-kit	3,200,000	4	MCG		Developed ToRs & Advertised RFPs
					Conduct WDC ToT Team training workshop	1,000,000	1	MCG		List of agreed upon members of the team, ToT training W/Shop report
										Signed Contracts CBNRM Tool kit in use

5.4 EDUCATION, CULTURE & SPORTS

S/No	Project / Programme Name	Location	Outcomes	Target	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	Improving access to Youth Polytechnics								

1.1 Mandera Youth Polytechnic in Mandera East	Mandera Town							
Installation of water system in Mandera Youth Polytechnic in Mandera East		Improved access to safe clean water to the Centre		9,000,000	12 months	Mandera County Government		No. of water systems installed and operational
Construction of 1 No hostel for Male Student with beds and mattresses.		Accommodation and improved teaching performance of the students		10,000,000	12 months	Mandera County Government		No. of hostels built
Construction of 1 No dining hall with Kitchen annex		Improved teaching and learning environment		10,000,000	12 months	Mandera County Government		No. of dining halls completed
1.2 Fino Youth Polytechnic	Lafey-Fino							
Construction of 1 No administration block and 4No. Classes		Improved smooth running of the		12,000,000	12 months	Mandera County Government		-No. of administration blocks

			institution						completed -No. of Classes constructe d.
	Water connection from Borehole		Improved access clean and safe water.		3,000,000	12 months	Mandera County Government		No. of systems connected and operationa l
	Installation of solar system		Improved teaching and learning environment		5,000,000	12 months	Mandera County Government		No. of Solar systems installed
	1.3 Rhamu Youth Polytechnic	Mandera North - Rhamu							
	Construction of 4 No classes		Improved teaching and learning at insitution		8,000,000	12 months	Mandera County Government		No. of Classroom s Constructe d
	Construction of 1No administration block		Improved teaching and learning process		4,000,000	12 months	Mandera County Government		No. of administra tion blocks constructe d and

									completed
	Construction of 1 No. dining hall and kitchen annex		Improved hygiene level		10,000,000	12 months	Mandera County Government		No. of dining halls completed
	1.4 Takaba Youth Polytechnic	Mandera West-Takaba							
	Construction of 4No Classes		Improved teaching and learning		8,000,000	12 months	Mandera County Government		No. of classrooms constructed
	Construction 1 No hostels for male with beds and mattresses		Improved accommodation and learning		10,000,000	12 months	Mandera County Government	1No male hostels constructed	No. of hostels constructed and equipped
	Construction of 1 No administration Block		Improved accommodation and learning environment		4,000,000	12 months	Mandera County Government	1No administration Block constructed	No. of administration blocks built
	1.5 Elwak Youth Polytechnic	Mandera South-Elwak							
	Construction of 4No Classes		Improved teaching and learning		8,000,000	12 months	Mandera County Government	4No Classes constructed	No. of classrooms constructed

		environment						d	
	Construction of 1No Administration Block	Improved accommodation and learning Environment		4,000,000	12 months	Mandera County Government	1 No Administration Block constructed		
	Water supply connection	Improved access clean and safe water		5,000,000	12 months	Mandera County Government	Clean water supply	No. of water systems completed	
	1.6 Banisa Youth Polytechnic	Banisa-Banisa							
	Construction of 4No Classes.	Improved teaching and learning Environment		8,000,000	12 months	Mandera County Government	4 No Classes Constructed	No. of Classes constructed	
	Construction of 1No Administration Block	Improved accommodation and learning Environment		4,000,000	12 months	Mandera County Government	1No Administration Block Constructed	No. of administration blocks completed	
	Construction of 1No Underground water tank	Improved access to safe		4,000,000	12 months	Mandera County Government	1No underground	No. of completed underground	

			and clean water					d water tank Constructed	nd water tanks
	Construction of 1 No Dining Hall with kitchen annex		Improved Teaching and learning Environment		10,000,000	12 months	Mandera County Government	1 No Dining Hall Constructed	No. of Dining halls completed
2	Improving access to Tertiary Education								
	Mandera Technical Training College	Mandera Town							
	Connection of 1 No water connection and distribution from the river		Improved access of clean water and supply		30,000,000	12 months	Mandera County Government	1 No of water connection and distributed from the river	No. of water systems connected

	Construction of 8 No Classes with store annex		Improved Teaching and learning Environment		16,000,000	12 months	Mandera County Government	8 No Classes Constructed	No. of classes constructed
	Construction of 10No Toilets		Improved Hygiene level		8,000,000		Mandera County Government	10No Toilets Constructed	No. of toilets constructed
	Construction of 1No Dinning Hall and Kitchen with Equipment		Improved Teaching and learning Environment		16,000,000	12 months	Mandera County Government	1No Dinning Hall Constructed	No. of dining halls completed
	Graduation Square with field other amnesties		Improved Learning Environment		16,000,000	12 months	Mandera County Government	Improved Education level	No. of graduation squares completed
	Construction of 3 No Laboratories		Improved Teaching and Learning Environment		25,000,000	12 months	Mandera County Government	3 No Laboratories Constr	No. of laboratories constructed

								ucted		
	Construction of 1No Computer Laboratory		Improved learning facilities at centres		4,000,000	12 months	Mandera County Government	1No Comp uter Labor atory Constr ucted	No. of computer laboratorie s completed	
	Construction of 3 No Workshops		Improved Education Level at the centres		16,000,000	12 months	Mandera County Government	3 No works hops Constr ucted	No. of workshops constructe d	
	Construction of 6 No Security Houses		Improved Security System		8,000,000	12 months	Mandera County Government	6 No Securi ty House s	No. of security Houses Constructe d	
3	Improved access to ECDE College	Mandera Town								
	Construction of 2 No Hostels for ECDE/TTC College		Improved accommodation and learning		35,000,000	12 months	Mandera County Government	2 No Hostel s	No. of Hostels completed	

			facilities					Constr ucted	
	Construction of 1No Ablution Block Separate		Improved accommodation and learning Environment		10,000,000	12 months	Mandera County Government	1No Abluti on constr ucted	No. of Ablution Blocks completed
	Construction of 6 No Classrooms		Improved Teaching and Learning environment		12,000,000	12 months	Mandera County Government	6No Classr ooms Constr ucted	No. of classroom s constructe d
	Construction of 6 No Staff Houses		Improved environmental Facilities		24,000,000	12 months	Mandera County Government	6No Staff House s constr ucted	No. of staff Houses constructe d
	Construction of 10No Toilets		Improved Hygiene level at the centres		8,000,000	12 months	Mandera County Government	10 No. Toilets Constr ucted	No. of Toilets Constructe d
	Fencing of compound		Improved		20,000,000	12 months	Mandera County Government	Fencin	% of compound

			learning environment					g	Fenced
	Construction of One computer lab		Improved learning and teaching environment		9,000,000	12 months	Mandera County Government	1 Computer laboratory constructed	No. of computer labs completed
	Construction of 2No laboratories for sciences		Improved learning process and environment		14,000,000	12 months	Mandera County Government	2No laboratories for sciences constructed	No. of science laboratories completed
	Graduation Square with football field		Improved learning process		16,000,000	12 months	Mandera County Government	Graduation field	% of completion of graduation square
	Connection of Water		Improved access to clean		15,000,000	12 months	Mandera County Government	Supply of	% of completion for

			and safe water					clean water	water connection
	Electricity connection		Improved learning and teaching process and access to safe environment		15,000,000	12 months	Mandera County Government	Electricity connected	Completion % of electricity connection
	Construction of 6 No security houses		Improved security and to safeguard the College resources		8,000,000	12 months	Mandera County Government	6No Security houses constructed	No. of security houses constructed
	5No Public Sports field with amenities		Improved creativity and create opportunity for the youths		30,000,000	12 months	Mandera County Government	5No Public Sports field Constructed	No. of public Sports field completed
	Development of 6No Cultural sites		Improved cultural		24,000,000	12 months	Mandera County Government	6 No cultural	No. of cultural sites developed

			facilities					1 sites	
	1No Museum at Mandera town		Improved cultural facilities and heritage		20,000,000	12 months	Mandera County Government	Construction of 1No Museum	% of museum completed
	81 ECDE Classes		Improved learning and teaching		145,800,000	12 months	Mandera County Government	81No ECDE Classes	No. of classes constructed
	75 No toilets		Improved sanitation		22,500,000	12 months	Mandera County Government	75 toilets constructed	No. of toilets constructed
	1No Model ECDE Class at Mandera		Improved teaching and learning of ECDE Pupils		6,000,000	12 months	Mandera County Government	1No Model ECDE Class Constructed	% completion of model class at Mandera
	20No underground water tanks with kitchen annex		Improved quality of water and access to		30,000,000	12 months	Mandera County Government	20No underground	No. of underground tanks with

			clean water					water constr ucted	kitchen annex completed
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5.5 DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

S/No	Project / Programme Name	Location	Outcomes	Target	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	Roads								
	1.1 Maintenance of Inter Constituency Roads								
	a) Mandera-Arabia-Lafey Road b) El Wak-Takaba Road c) Takaba-Banissa Road d) Banissa-Guba-Olla Road	a) Mandera East/Lafey Sub Counties b) Mandera South Sub County c) Mandera West/Banissa Sub Counties d) Mandera North Sub County	Maintenance of Gravel Roads		150,000,000	6 Months	Mandera County Government	-Supervision Reports -Inspection Reports -Quarterly Departmental Reports -Annual Department Reports	-No. of Km Improved -No of Culverts Unclogged -No. of Drifts de-sediment - Km bush cleared

	1.2 Construction of New Inter ward Roads								
	-Burmayao-Shimpir Fathuma Road -Takaba-Gither Road -Takaba-Burmayao Road -Dandu-Eres Teno Road -Dandu-Sake Road -Ashabito-Shirshir-Gofa -Domal-Malka Roka Road -Guba-Choroko Road -Libehia-Odha Road -Aresa- Libihiya Road Gadudia – B9 Junction	-Mandera West Sub County -Mandera North Sub County -Mandera South Sub County -Mandera East Sub County	Construction of all-weather motor able roads Gravel Standards, Low Volume Sealed Roads		500,000,000	12 Months	Mandera County Governm ent	-Supervision Reports -Inspection Reports -Quarterly Departmental Reports -Annual Department Reports	-No. of Km Constructed -No of Culverts Installed -No. of Drifts Constructed
2	Transport								
	2.1 Fencing and Construction of Sub County Airstrips								
	-Lafey Sub County -Banissa Sub County	-Lafey -Banisa -Rhamu	Increased Connectivity And Alternative		360,000,000	6 Months	Mandera County Governm ent	-Supervision Reports -Inspection Reports -Quarterly Departmental	-Km Fenced -Km of Runway Constructed

	-Mandera North Sub County		Mode of Transport					Reports -Annual Department Reports	- Km bush cleared
2.2 Construction and equipping of Main Vehicle service Work Shop in Mandera Town									
	Construction and equipping of Main Vehicle service Work Shop in Mandera Town	Mandera Town, Mandera East Sub County	Increased service Delivery		80,000,000	6 Months	Mandera County Governm ent	-Supervision Reports -Inspection Reports -Quarterly Departmental Reports -Annual Department Reports	-Servicing Buildings Constructed -Vehicle Maintenance machineries installed
2.3 Purchase of earth moving plants and equipments									
	-Motor Graders 3No. -Bull Dozers 2No. -Excavators 3 No. -Tippers 10No. -Rollers 3No. -Water Bowser 3No. -Low Loaders 2No. -Backhoe 3No.	Mandera County	-Revenue generations -Improved Road Con. -Employment Creation		500,000,000	6 Months	Mandera County Governm ent	-Delivery Certificate -Inspection Reports -Quarterly Departmental Reports -Annual Department Reports	-No. of Plants Purchased -Vehicle Maintenance machineries installed

3	Public Works								
	3.1 Construction of Building Projects Phase II								
	-County Headquarters -County Rest house -Governor's House	Mandera East Sub County- Mandera Town	Modern County Headquarters Offices- Improve Service delivery		1,700,000,000	24 Months	Mandera County Governm ent	-Supervision Report -Inspection Reports -Quarterly Departmental Reports -Annual Department Reports	-No. of Buildings Operationalize d
	3.2 Operationalization of Sub County Offices								
	Mandera East Mandera South Mandera North	Mandera East Mandera South Mandera North	Faster and Convenient Service Delivery		100,000,000	6 Months	Mandera County Governm ent	-Supervision Report -Inspection Reports -Quarterly Departmental Reports Annual	No. of offices Operationalize d

	Mandera West Banissa	Mandera West Banissa							Department Reports
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5.6 DEPARTMENT OF LANDS, HOUSING DEVELOPMENT AND PHYSICAL PLANNING

S/N o	Project / Program me Name	Locatio n	Outcomes	Target	Cost estimate (Kshs)	Time fram e	Source of funds	Monitoring Tools	Performance indicators
1	Training and capacity building	Mandera East	Capacity building for the department staff	All staff	5,000,000	12 month	County government/GOK	Performance contracts Work plans	Improved service delivery
2	Digitization of land records	All sub county registries	Establishment of land management information systems	All land registries	2,000,000	12 month	County government/GOK	Performance contracts Work plans	% of land records digitized
3	Spatial planning	Takaba, Banisa, Rhamu and Lafey town centres	Provision of effective land utility plans for the county	Unplanned town centres	120,000,000	12 months	County government/GOK	Performance contracts Work plans	Planned towns
4	Establishment of survey control	Mandera town		Establishment of georefer	7,000,000	6 month	County government/GOK	Performance contracts Work plans	Control point established

	points			encing county maping					
5	Securing public utility land	All sub counties	Sustainable land management	All public utility land	9,000,000	12	County government/GOK	Performance contracts Work plans	% of land secured
6	Resettlement of poor and landless	All sub counties	Resettlement of poor and landless	Poverty reduction	3,000,000	12	County government/GOK	Performance contracts Work plans	6000 poor and landless allocated plots
7	Settlement of land disputes	All sub counties	Reduction of land disputes	All sub counties	10,000,000	12	County government/GOK	Performance contracts Work plans	% of land dispute resolved
8	Preparation of county valuation roll	All sub counties	Improvement of land rate and revenue collection	Land owners and private lands	35,000,000	6 month	County government/GOK	Performance contracts Work plans	Improved revenue and land rate collection
9	Government residential houses	All sub county	Provision of capitable and decent housing for civil servant	Civil servant	100,000,000	12 month	County government/GOK	Performance contracts Work plans	Improved housing for civil servant
10	policies	County wide	Formulation of policies and	Public land, private land	5,000,000	12 month	County government/GOK	Performance contracts Work plans	Policy document availed

			implementa tion of national policies	commu nity land					
11	Work environm ent and services delivery	County wide	Improving work environmen t and delivery	Staff, office ,equipm ent and transport	27,000,0 00	12 mont h	County government/GOK	Performance contracts Work plans	Improved surrices delivery

5.7 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND DELVOLVED UNITS

S/ No	Project / Programme Name	Location	Outcomes	Cost estimate (Kshs)	Time fram e	Source of funds	Monitoring Tools	Performance indicators
1.	Mandera North Sub County Admin office blocks	Rhamu	Improved leadership and coordination of service delivery at the sub-counties, wards and villages	55,000,0 00	12 mont hs	MCG	-Site Visits -Reports -BQs	Office built and operationalized
2.	Mandera East Sub County Admin office	Mandera Town	Improved leadership and coordination of service delivery at the sub-counties, wards and villages	55,000,0 00	12 mont hs	MCG	-Site Visits -Reports -BQs	Office built and operationalized

	blocks							
3.	Mandera East Sub-County Admin office (Neboi)	Neboi Ward	Improved leadership and coordination of service delivery at the sub-counties, wards and villages	9,800,000	12 months	MCG	-Site Visits -Reports -BQs	Office built and operationalized
4.	County Human Resource Mgt Registry and Refurbishment of Existing HR office	County HQ	To modernize HR Records management	25,000,000	12 Months	MCG	-Site Visits -Reports -BQs	County HRM Registry and offices operational
5.	Capacity building for Devolved Government	Countywide	Strengthening capacity to implement devolution at the grassroots levels.	30,000,000	12 Months	MCG	-Reports -Attendance list	TNA report and No. Staff and stakeholders capacity improved
6.	Community Resource Centre	Takaba	Public Capacity building and civic education;	15,000,000	12 Months	MCG	-Site Visits -Reports -BQs	Improved community awareness.

7	Compensation to employees	County wide		1,956,838,974.62		MCG	-work plans -Performance contracts	Improved service delivery
8	Acquisition of non-financial assets	County wide		336,508,197		MCG	-work plans -Performance contracts	Improved service delivery
9	Use of goods and services	County wide		94,881,214		MCG	-work plans -Performance contracts	Improved service delivery

5.8 Department of Health Services

S/No	Project / Programme Name	Location	Outcomes	Target	Cost estimate (Kshs)	Time frame	Key outputs	Monitoring Tools
1	Elwak Referral Hospital electricity system overhauling	Elwak Town	Health infrastructure (physical infrastructure)	1 hospital	2,000,000	12 months	All building of Elwak hospital have functional electrical system	-work plans -Performance contracts

2	Fencing of Elwak referral Hospital in-patient block	Elwak Town	Health infrastructure (physical infrastructure)	1 referral hospital	1,500,000	12 months	1 hospital compound secured and fenced	-work plans -Performance contracts
3	Construction of Wards	Kutulo, Arabia, sala	Health infrastructure (physical infrastructure)	3 health centers	18,000,000	12 months	3 health centers with inpatient	-work plans -Performance contracts
	Construction storage facilities in health facilities	All health Centers and Subcounty Hospitals	Health infrastructure (physical infrastructure)	37 health centers and 5 sub county hospital	48,000,000	12 months	42 health facilities have storage infrastructure	-work plans -Performance contracts
4	Construction of maternity wing	Shimbir Fatuma, Eymole, Malkamar i, Odha , Hareri, Khalalio,	Health infrastructure (physical infrastructure)	11 health facilities in 6 sub counties	300,000,000	12 months	11 mternity wings constructed	-work plans -Performance contracts

		Khadija, Aresa, sala, Damasa, Takaba Hospital, Ashabito						
5	Construction of incinerators	El-ram, Burmayo, Qarsadam u, qalanqaley sa, Banissa Hospital , Eymole, Kiliweheri , Derkale, Guba, Gither and	Health infrastructure (physical infrastructure)	12 health care facilities	19,50 0,000	12 months	12 health facilities have incinerators and able to dispose of health care waste as recommended	-work plans -Performance contracts

		Burduras, Lafey						
6	Renovation of old maternity block	Banissa	Health infrastructure (physical infrastructure)	1 hospital	5,000,000	12 months	1 maternity renovated	-work plans -Performance contracts
7	Fencing of health facilities	Facilities to be selected	Health infrastructure (physical infrastructure)	Dispensaries, health centers and hospitals	60,000,000	12 months	Selected health facilities land is secured and fenced	-work plans -Performance contracts
8	Renovation of old dispensary	Churuqo, Labihia , Khalalio, sala	Health infrastructure (physical infrastructure)	1 dispensary and 3 health centers	12,000,000	12 months	4 dispensaries renovated	-work plans -Performance contracts
9	Construction of staff Housing at 18 Rural health Facilities	Selected rural health facilities	Health infrastructure (physical infrastructure)	18 rural health facilities	72,000,000	12 months	18 staff houses constructed and occupied	-work plans -Performance contracts
10	Connection of water supply to	Arabia, Labihia,	Health infrastructure	10 health facilities	50,000,000	12 months	10 health facilities have	-work plans -Performance

	health facilities	Khalalio, Neboi, Buruburu, BpI, fino , warankara , Rhamu Dimtu , Girisa	(physical infrastructure)				new water connections and improved cleanliness	contracts
11	Renovation of OPD and In-patient block	Lafey	Health infrastructure (physical infrastructure)	1 hospital	8,000 ,000	12 months	1 OPD and 1 inpatient block renovated	-work plans -Performance contracts
12	Construction of kitchen blocks	Lafey, Banissa, Elwak , Rhamu, Takaba and Mandera	Health infrastructure (physical infrastructure)	6 hospitals	90,00 0,000	12 months	6 kitchen blocks constructed	-Site visits -Bill of quantities -Reports
13	construction of diagnostic	Mandera Referral	Health infrastructure	1 Referral hospital and 3	160,0 00,00	12 months	4 diagnostic centers	-work plans -Performance

	centers and equipping	Hospital Rhamu, Lafey and Banissa	c) physical infrastructure d) equipment	hospitals	0		constructed and equipped	contracts
14	Construction and equipment of casualty and ICU units	Mandera Referral Hospital	Health infrastructure c) physical infrastructure d) equipment	1 referral hospital	120,000,000	12 months	1 casualty unit constructed and equipped	-work plans -Performance contracts
15	Drilling and equipping of borehole	Mandera Referral Hospital	Health infrastructure (physical infrastructure)	1 referral hospital	8,000,000	12 months	1 borehole drilled and equipped	-work plans -Performance contracts
16	Construction of modern mortuary	Elwak , Mandera, Takaba, Banissa, Lafey and Rhamu	Health infrastructure (physical infrastructure)	6 hospitals	100,000,000	12 months	6 modern maternities constructed	-work plans -Performance contracts -Site visits
17	Expansion of	Mandera	Health	1 hospital	50,000	12 months	1 theatre	-work plans

	theatre	Referral Hospital	infrastructure (physical infrastructure)		0,000		expended	-Performance contracts -Site visits
18	Expansion of laboratory	Mandera Referral Hospital Dandu	Health infrastructure (physical infrastructure)	1 referral hospital and 1 health center	20,000,000	12 months	1 laboratory expanded	-work plans -Performance contracts -Site visits
19	Construction of two block sanitary facility	All health facilities	Health infrastructure (physical infrastructure)	57 health facilities	10,000,000	12 months	104 sanitary blocks constructed separate for each gender	-work plans -Performance contracts -Site visits
20	Modern in-patient block	Banisa , Rhamu	Health infrastructure (physical infrastructure)	2 sub county hospitals	40,000,000	12 months	2 modern inpatient blocks constructed	-work plans -Performance contracts -Site visits

5.9 DEPARTMENT OF AGRICULTURE, LIVESTOCK, IRRIGATION & FISHERIES

S/ N o	Project/ Programme Name	Locatio n	Outcomes	Target	Description Of Activities	Cost Estimate	Time Frame	Monitoring Tools
AGRICULTURE								
1	Administrative and support services	County wide	Enhance efficient and effective service delivery	-County HQs -Directors officers -Sub-County offices -Ward offices	-Payment of utility bills -Maintenance of offices and equipments ,furniture	5m	2016-2017	-performance Contracts -Reports
2	Enhancing Extension & Support services	County wide	Enhanced food security	-County HQs -Directors officers -Sub-County offices -Ward offices	-Supervisions -monitoring -backstopping -staff trainings -Field days -Demos -Farm judging	36m	2016-2017	-performance Contracts -Reports

					-Construction of 6 ward offices			
3	Purchase of motor vehicles and 3 motor cycles (tuktuks)	County HQs AMS Mandera East Mandera North	Enhanced food security	County HQs AMS Mandera East Mandera North	2 hard top land cruisers , 1 Pickup and 3 tuktuks	25m	2016-2017	-performance Contracts -Log Books
4	Mechanisation of Agriculture	AMS station	Enhanced food security	1D7, 30 ox-ploughs , 1 lorry	Purchase of Agricultural machinery for: -Bush clearing -Ploughing -Harrowing Construction and desilting of Pans, dams etc - Water conservation	60m	2016-2017	-performance Contracts -Reports

					structures. -Farm roads			
5	County annual Show and exhibition	County HQs	Enhanced Food security	Countywide	Conduct one show and exhibition within the County and participate in one regional ASK show.	10m	2016-2017	-performance Contracts -Reports
6	Promotion of integrated Water harvesting and dry-land technologies for increased agricultural productivity	All 6 sub-counties	Enhanced food security	All rainfed wards- 500ha potentially irrigable land bought under irrigation.	-Water pan excavation/ underground tanks, -Provision of assorted farm inputs. -Staff training -Farmer training -Construction of on farm water harvesting	150m	2016-2017	-performance Contracts -Reports

					structures.			
7	Increase and enhance agricultural productivity through support to farmers-	County wide	Enhanced food security	2,400 farmers supported	-Purchase of farm tools and equipments. -Purchase of farm inputs- seeds, seedlings, agrochemicals and fertilizers. -Fuel subsidy	40m	2016-2017	-performance Contracts -Reports
8	Promotion of fruit production	County wide	Enhanced food security	1,500 farmers	-Purchase of assorted fruit tree seedlings for distribution to farmers -Farmers training	10m	2016-2017	-performance Contracts -Reports

9	Promotion of Sustainable land use practices and environmental management-	County wide	Enhanced food security	-10km riverbank -6 AF nurseries	-River bank conservation using biogenetic material. -Establishment of Agro-forestry nursery.	10m	2016-2017	-performance Contracts -Reports
10	Enhance adoption of Traditional High Value Crops- cowpeas, greengrams, sorghum, millet, sweetpotatoes , cassava	County wide	Enhanced food security	12,000 farmers in the six sub-counties	-Procurement of assorted seeds, -2 bulking sites developed in Mandera East and North -Farmers training	10m	2016-2017	-performance Contracts -Reports
11	Promotion and improvement of Soil fertility	County wide	Enhanced food production	5,000 farms	-On-farm trials -soil sampling and testing -Purchase of	5m	2016-2017	-performance Contracts -Reports

					soil testing kits			
12	Promotion of vegetable value chain(Kales, tomatoes, onions,capsicum) and oil crops(Simsim and sunflower)	County wide	Enhanced food production	2000 farmers	-Procurement of initial farm inputs - Farmer capacity building on vegetable and oil crop production.	6m	2016-2017	-performance Contracts -Reports
13	Capacity building of staff and farmers	County wide	Enhanced food production through capacity building	100 staff and 1200 farmers	Technical staff training outside Kenya Staff and farmers tour to dry-lands outside Mandera. Farmers training through FFS,	10m	2016-2017	-performance Contracts -Reports

					demonstrations and Field days			
14	Value addition in vegetables and cereals	County wide	Enhanced food production	3000 Farmers , vegetable venders, stockists	-Purchase of value addition equipments -Training of groups	3m	2016-2017	-performance Contracts -Reports
15	Construction of a warehouse in the County	County HQ	Enhance food production through reduced post production losses	County HQs	-Design and construction of the facility	50m	2016-2017	-performance Contracts -Reports
IRRIGATION								
16	Improve performance and management of developed irrigation systems and infrastructures	Mandera East, Lafey and Mandera North	Improved Food security, increase area under food production	1,000 Acres under crop production 3km main and lateral lined using concrete	Rehabilitation and construction of irrigation infrastructures of irrigation schemes	100 million	Q 1,2,3,4	-performance Contracts -Reports

				materials.				
17	Promote / implement irrigation extension and capacity building.	County wide	Skills and management responsibility. Inculcate and creation ownership responsibilities. Formation of IWUA,s.	Farmers Technical Staffs	Develop modalities for all s/holders. Formation of IWUA,s. Develop/reviewing training curriculum modules for both farmers and staff.	10 Million	Q 1,2,3,4	-performance Contracts -Reports
18	Accelerate development of untapped irrigation potential	County wide	Sub county/ constituency based GIS Maps	Six (6)	GIS- Satellite mapping Portable GIS gadgets	10 Million	Q 1,2,3,4	-performance Contracts -Reports
19	Koromey , Duse,	Mandera		1,100 Ha under	Carry out prefeasibility		Q	-performance

	Banyolley, Bokollow and Chachane Irrigation scheme	East	Food security Opening up more land for food production Weeding of the farm farms from the invasive species of prosopis juliflora spp.	irrigation	and feasibility Survey and design of infrastructures Construction of modern irrigation infrastructures	250 Million	1,2,3,4	Contracts -Reports -Site visits
20	Promote and implement flood mitigation structures	Along 160 KM stretch of River Daua	Mitigates and reduce severity of floods along the Daua basin	60 km stretch	Carryout feasibility studies and construct flood mitigation structures	600 million	Q 1,2,3,4	-performance Contracts -Reports
	TOTAL					970m		
LIVESTOCK PRODUCTION								
	Increase livestock productivity	Mandera town.	Increase market access of livestock and livestock products.	1	Completion of Construction of Regional	31,400,000	July 2016-june	-performance Contracts

	through provision of widely accessible inputs and services to farmers and pastoralists.				Livestock Market.		2017	-Reports
	Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Mandera town	Promotion of value addition of livestock products.	1	Establishment of Honey refinery	14,406,000	July 2016-june 2017	-performance Contracts -Reports
	Increase livestock productivity through provision of widely accessible inputs and service to farmers and pastoralists.	Mandera .	To Facilitate provision of efficient and effective service delivery.	2	Purchase of motor vehicle	8,000,000	July 2016-june 2017	-performance Contracts -Reports
	Increase livestock	Mandera town	To Facilitate provision of efficient and effective	6	Purchase of motor	1,800,000	July 2016-	-performance

productivity through provision of widely accessible inputs and services to farmers and pastoralists.		service delivery.		bikes.(Yamaha DT 175cc)		june 2017	Contracts -Reports
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Elwak,Lafey, Banisa	To Facilitate provision of efficient and effective service delivery	3	Construction of sub-county office blocks.	15,000,000	July 2016-june 2017	-performance Contracts -Reports
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists	Takaba, Rhamu.	To Facilitate provision of efficient and effective service delivery	2	Refurbishment of offices	2M	July 2016-june 2017	-performance Contracts -Reports -Site visits

	Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	All Wards	Increase livestock productivity through provision of inputs and services.	10	Construction of water troughs for livestock at new Boreholes	8,036,000	July 2016-june 2017	-performance Contracts -Reports
	Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	All Wards	Increase market access of livestock and livestock products through value addition.	60 Livestock based IGA groups	Promote Value addition of livestock products and by-products	18,000,000	July 2016-june 2017	-performance Contracts -Reports
	Increase livestock productivity through provision of widely accessible inputs and services to farmers and	Mandera town	Increase market access of livestock and livestock products	1	Development of Regional Animal Market.	68,600,000	July 2016-june 2017	-performance Contracts -Reports

	pastoralists.							
TOTAL						167,2420 00		
VETERINARY SERVICES								
	Construct and Equip Veterinary Investigation Laboratory (Phase I)-A mobile clinic and laboratory					50,000,0 00	12 month s	-performance Contracts -Reports
	Construction of Veterinary Investigative Laboratory- (Phase II)					35,824,0 47	12 month s	-performance Contracts -Reports -Site visits
	Constructions of Slaughterhouse	Kutulo and Lafey				70,000,0 00	12 month s	-performance Contracts -Reports -Site visits

	Construction of cattle crush with loading ramps						12 months	-performance Contracts -Reports -Site visits
						18,000,000		
						173,824,047		
FISHERIES								
	Establishment and support of aquaculture infrastructure in the county.	-All sub-counties	Increases number of fish farmers in the county	community	Ponds construction throughout the county	30M	2 ND AND 3 RD QUOTA	-performance Contracts -Reports -Site visits -Bill of Quantities
	Conduct studies on aquaculture suitability, map out all potential areas, zonation, demarcation of landing sites along the	-All sub-counties along Daua river	Improve fish catches throughout the year	Riverine communities	Studies on the best fishing spots and landing zone along daua river.	15M	2 ND AND 3 RD QUOTA	-performance Contracts -Reports

	capture fisheries, details of the species in Daua river and recommend appropriate departmental policies and suitable species for aquaculture in the county.							
	Establishment of market infrastructure, cold storage facilities and value addition of fish and fisheries products	-All sub-counties	Fish quality and safety product for consumption	community	Provide good storage and also different products.	12M	2 ND AND 3 RD QUOT A	-performance Contracts -Reports
	Exchange programme tours for fish farmers and staffs to other developed counties.	-All sub-counties		Staffs and fish farmers	Exposure tours and visiting national aquaculture centres.	4M	2nd – 3rd Quarter	-performance Contracts -Reports
	Capacity building of	-All sub-counties	Encourage and motivate	Staffs and fish	Training of fish farmers and	5M	1 st – 4 th	-performance

	fish farmers and departmental staffs on development of aquaculture and capture fisheries.		of staffs and fish farmres	farmers	staffs on development of aquaculture and capture fisheries.		Quarter	Contracts -Reports
	Monitoring and evaluation	-All sub-counties	Improve on the fisheries activities	community	Conduct monitoring and evaluation exercise on all the programs executed.	2M	4 th Quarter	-performance Contracts -Reports
	Purchase and supply of production(Fish feeds and fingerlings)	-All sub-counties	Increase in fish production	community	Supply of fish feeds and fingerlings to fish farmers	5M	2nd – 3rd Quarter	-performance Contracts -Reports
	Construction of 3 line pans specifically for fish production	-All sub-counties		community	Construction of 2 line pans specifically for fish production.	24M	2nd – 3rd Quarter	-performance Contracts -Reports
	Purchase of engine/manua	-All sub-counties		community	Purchase 10 manual water	3M	2nd – 3rd Quarter	-performance Contracts

	l water pumps.				pumps.		r	-Reports
	Construction and establishment of institutional ponds for secondary and primary schools.	-All sub-counties	Improve aquaculture learning through schools	Education institutions	Aiding the schools with fish farming project for commercial value.	10M	2nd – 3rd Quarter	-performance Contracts -Reports
	Construction of Fisheries office block in Mandera East	Mandera east	Improve staff	staffs	-Construction of offices for the department	4M	2nd – 3rd Quarter	-performance Contracts -Reports
	Completion and expansion and supply of equipment for the hatchery and Purchase of aquaculture equipment.	-All sub-counties	Maintenance and supply of hatchery equipment eg	GOK farm	Increase brooders and supply of aquaculture support equipment.	4M	2 nd and 3 rd	-performance Contracts -Reports
	Establishment and strengthening	-All sub-counties	Organising a vibrant unemployed youth and women to form giant	Youths and women groups	Engage youth and women in fisheries	5M	2 nd and 3 rd	-performance Contracts

	of riverine management unit.		riverine management units(RMU)		activities		rd	-Reports
	Develop fisheries policies and regulations	Mandera	Improve fisheries policies and regulations			4M	1 st and 2nd	-performance Contracts -Reports
	TOTAL					127,000,000.		
	Recurrent expenses					341,105,500		

S/ N O:	PROJECT/ PROGRAM NAME NAME:	LOC ATI ON:	TARGET:	COST ESTIMAT E(KSHS):	TIME FRAME	Outcome s	Time frame	SOURC E OF FUNDS:	MONITOR ING TOOLS	PERFORMAN CE INDICATORS:
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5.10 Youth, Gender & Social Service

1	Construction of six social halls in the county.	All sub-counties	To improve the management of the local socio-economic development.	48,000,000/ =	12 months	Six social halls constructed.		MCG		Social halls constructed.
2	Construction of one community library in mandera west sub-county.	Takaba	To improve the reading capacity of the residence and socio-economic development.	25,000,000/ =	12 months	One community library constructed.		CG		Community library constructed.
3	Construction of one community library in Bannisa sub-county.	Bannisa	To improve the reading capacity of the residence and socio-economic development.	25,000,000/ =	12 months	One community library constructed.		CG		Community library constructed.
4	Construction of six recreational public parks in the county.	All sub-counties	To improve the revenue collection of the county and for the provision of an entertainment ground to the public.	300,000,000 /=	12 months	Six recreational parks constructed.		CG		Recreational public parks constructed.
5	Construction	All	To improve the	300,000,000	12 months	Six		CG		Children remind

	of six children/orphanage reminds homes in the county.	sub-counties	living condition of the orphans in the county.	/=		children remind homes constructed.				homes constructed.
6	Construction of six youth rehabilitation centres in the county.	All six sub-counties	To offer youth friendly services like VCT, ICT, carrier guidance etc. the Centre also offers capacity building programmes for youth i.e. leadership skills, life skills and entrepreneur skills.	300,000,000 /=	12 months	Six youth rehabilitation centres established.		CG		Youth rehabilitation centres constructed.
7	Construction of six special schools for pwds in the county.	All six sub-counties.	To improve the access of education for the disabled child.	200,000,000 /=	12 months	Six special schools constructed.		CG	To improve the access of education for the disabled child.	Special schools constructed.
8	Construction of one modern office block for the	Mandera	To improve the management of staff.	25,000,000/ =	12 months	One office constructed.		CG		Office block constructed.

	ministry.	town								
9	Procurement of assistive device for PLWDs in the county.	All six sub-counties	To improve the living condition of pwds.	24,000,000/ =	12 months	Assistive device supplied.		CG		Assistive device supplied.
10	Procurement of income generating machines for the special groups in the county.	All six sub-counties	To improve the living standards of pwds through entrepreneurship.	36,000,000/ =	12 months	Sewing, welding and brick making machines etc. supplied,		CG		Sewing, welding and brick making machines etc. supplied,
11	Procurement of furniture's for the social halls and community libraries in the county.	County wide	To improve the management of the local socio-economic development and general condition	24,000,000/ =	12 months	Furniture's supplied.		CG		Furniture's supplied.
12	Special groups' empowerment fund and grants.	County wide.	Improved wealth and business creation	500,000,000 /=	12 months	KShs.500 million to be disbursed as loans and grants to the		CG		KShs.500,000,000/= million to be disbursed as loans and grants to the special groups.

						special groups.				
13	Renovation/improvement of the existing social halls and community libraries.	County wide.	To improve the management of the local socio-economic development and general condition	20,000,000/ =	12 months	Renovations completed.		CG		Renovations completed.
14	Fencing and improving of cemetery in the county.	County wide	To improve the condition of cemeteries in the county.	100,000,000 /=	12 months	Fencing and maintenance completed.		CG		Fencing and maintenance completed.
15	Construction of six vocational training centres for the PWDs.	All six sub-counties	To improve the living standards of the pwds.	300,000,000 /=	12 months	Vocational training centres constructed.		CG		Vocational training centres constructed.

5.11 Department of Trade, Investments, Industrialization and Cooperative Development

S/No	Project / Programme Name	Location	Outcomes	Target	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
	Markets Revenue Generation Capacity Assessments	Countywide	Increase Revenue generation through operationalization of Existing Markets across the County		6,000,000	4 Months	AIA		Consultants Contract, Report
	Operationalization of Existing Markets	Countywide	Increase Revenue generation through operationalization of Existing Markets across the County		8,000,000	6 Months	AIA		List of Managements Quarterly Management Report
	Establishment of Six (6) Boresha Biashara Centres (On-stop trade licencing centres)	6 Sub County HQs	Increase Revenue generation through operationalization of Existing Markets across the County		18,000,000	6 Months	MCG		Commissioning, Quartely reports/returns Revenue performance
	Completion of Elwak SME Park	Elwak Town	Improvement of Trade		122,000,000	12 Months	MCG		Handover Inspection and

			Infrastructure						Reports
	Upgrading and Construction of new markets (Shades)	Countywide	Improvement of Trade Infrastructure		60,000,000	12 Months	MCG		Revenue Returns, Reports
	Mandera Bus park Shopping Complex (SME Park)	Mandera Town	Improvement of Trade Infrastructure		150,000,000	12 Months 12 Months	MCG		Site Construction reports
	Establishment of Trade Development Fund	Countywide	Improve Enterprises enabling environment		150,000,000	12 Months	MCG		Management Reports
	Expansion of Weight and Measures Services	Countywide	Improve Enterprises enabling environment		20,000,000	12 Months	MCG		Services provision reports
	Branding and Marketing of County Investments opportunities	Countywide	Improve Enterprises enabling environment		15,000,000	12 Months	MCG		Campaign report
	Policies and Legislation (SME Policy)	Countywide	Improve Enterprises		6,000,000	12	MCG		Reports, Copies of the Acts, Bills,

	Framework)	e	enabling environment			Months			Policies and regulations
	Development of Mandera Industrial Profile and Resource Mapping	Countywide	Creating enabling environment for uptake of Industrialization.		7,500,000	12 Months	MCG		Industrial profile booklet
	Spatial plan Industrial Zone	Countywide	Creating enabling environment for uptake of Industrialization.		0	12 Months	MCG		site reports, Deed Plans
	Completion/Renovations and Operationalization of Constituency Industrial Development Centres (CIDCs)	Existing CIDCs	Creating enabling environment for uptake of Industrialization.		50,000,000	12 Months	MCG		Utilization reports
	Provision of Small Scale industrial Machineries to CIDCs Traders	Countywide	Creating enabling environment for uptake of Industrialization.		60,000,000	12 Months	MCG		CIDC reports
	SME Manufacturing Skills Development	Countywide	Creating enabling environment for uptake of Industrialization.		15,000,000	12 Months	MCG		Reports, Skills implementation plans

	Establishment of Cooperatives Funds	Countywide	Strengthening Cooperatives Services		60,000,000	12 Months	MCG		Management Reports,
	Strengthening of Cooperative Societies & Services	Countywide	Strengthening Cooperatives Services		18,000,000		MCG		Management reports
	Recurrent Costs for Office Operations	Countywide	Management Services						
Total					765,500,000				