



COUNTY GOVERNMENT OF MANDERA

COUNTY ANNUAL INVESTMENT PLAN AND BUDGET - FY2025/26

KENYA SECOND DEVOLUTION SUPPORT PROGRAMME (KDSP II)

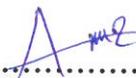
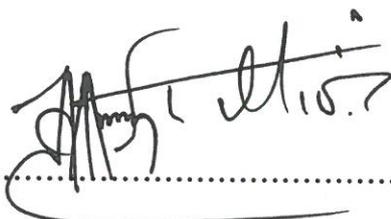
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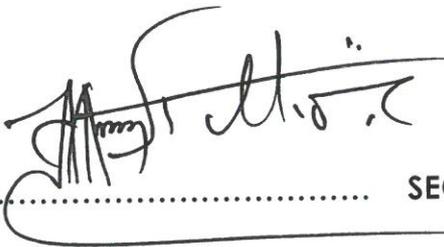
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County Annual Investment Plan and Budget - FY2025/26

1. Introduction

The Annual Investment Plan and Budget is the justification for use of the KDSP II investments (Level 2) Grant for financial year 2025/26.

The plan was prepared in line with Mandera county's annual budget 2025/26 and the County Annual Development Plan 2025/26 allocations as approved by the county assembly.

2. Context

2.1 Summary of the objectives of the plan

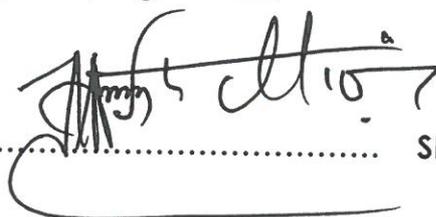
The county Annual Investment Plan 2025/26 was prepared in line with the main objectives of the county development plans, both the county integrated development plan 2023-2027 and annual development plan 2025/26. These include: improved food security through enhancement of value addition, promotion of sustainable land use and improved infrastructural facilities linking production markets. Construction and management of transport network bound by environmental regulations and standards. Coordination of all County Government Functions at the decentralized units (Sub-County, Ward and Village). Enhance preventative and promotive health services in the County through provision of quality, curative, rehabilitative, and Emergency Referral Services. Improve numeracy and literacy level in the county and increase proportion of population with access to governance information.

2.2 Overview of the activities undertaken in the context of the CADP and CIDP

The county government implemented key socioeconomic programmes to achieve sustainable developments. Such activities include: Promotion of livestock diversification and value addition. Enhanced irrigation infrastructure, established flood control mechanisms along the river banks and strengthening of agricultural mechanization in increased value addition of crop production. Improved market infrastructure to facilitate trade. Construction, Rehabilitation and maintenance of roads networks. Increased specialized Health Workforce to provide optimal services delivery and Fully operationalized health facilities. Infrastructure development in ECDE and Vocational Training Center. Drilled and quipped boreholes in strategic places across the county and climate change mitigation programmes.

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3. Investment prioritization

3.1 Priorities raised by the county government (assembly and executive)

The county government raised critical priorities to improve social development such as promotion of livestock diversification and value addition, Enhanced irrigation infrastructure, operationalization of health facilities through equipment and rehabilitation. Infrastructure development in ECDE and Vocational Training Center. Establishment of flood control mechanisms along the river banks and strengthening of agricultural mechanization in increased value addition of crop production. Construction, Rehabilitation and maintenance of roads networks. Drilling and equipment of boreholes. Improved infrastructural market facilities.

3.2 Priorities and issues raised during citizen forums

The county conducted citizen forums where key priority needs were raised such as operationalization of health facilities through equipment and rehabilitation. Enhanced irrigation infrastructure and establishment of flood control mechanisms along the river banks. Construction, Rehabilitation and maintenance of roads networks. Equipment of community libraries. Construction and rehabilitation of sub-county and ward administrator's offices.

3.3 consensus reached and priorities retained

Enhanced irrigation infrastructure and establishment of flood control mechanisms along the river banks, Rehabilitation and maintenance of roads networks, operationalization of health facilities through equipment and rehabilitation, Equipment of community libraries and Construction and rehabilitation of sub-county and ward administrator's offices

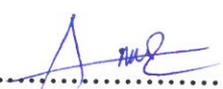
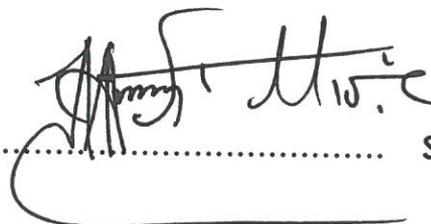
4. County Investment Plan and Budget FY2025/ 2026

The proposed budget for the Investment Plan totals to Three hundred and fiftytwo million shillings which was allocated to five activities that will improve the socioeconomic activities of the county as tabulated hereunder.

4.1 List of projects and the tentative estimate of costs

Table 1: List of projects and costs estimate

No.	Activity	Time Frame		Budget
		Start Date	End Date	Kshs.(Million)
1	Protection and Stabilization of River Dawa Banks Adjacent to Farmlands	July 2025	July 2026	50.5

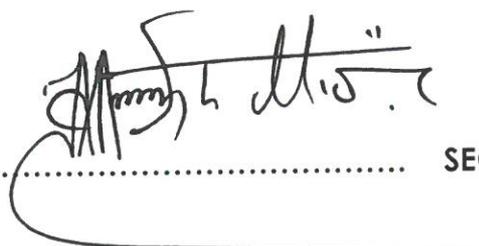
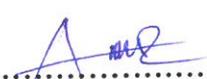


2	Medical equipment & maintenances for Health services	July 2025	July 2026	143
3	Equipping of libraries (North, Lafey and Elwak) and VTCS (Mandera, Elwak, Lafey and Banisa)	July 2025	July 2026	51
4	Maintenance of sub-county administration blocks and Ward Admins offices	July 2025	July 2026	50.8
5	Rehabilitation of Mandera Town Roads			56.7
Total				352

4.2 Rationale and justification of the identified projects

Table 2: Justification of the identified projects

No.	Project name	Justification
1	Protection and Stabilization of River Dawa Banks Adjacent to Farmlands	Improve food security through increased value addition of crop production
2	Medical equipment & maintenances for Health services	Provision of quality health services across the county
3	equipping of libraries (North, Lafey and Elwak) and and VTCS (Mandera, Elwak,Lafey and Banisa)	Improved numeracy and literacy level in the county and increase access to information
4	Maintenance of 6 sub-county administration blocks in Mandera county and Ward Admins offices (Kiliwaheri, Arabia and Khalalio)	Enhance coordination of all County Government functions at the decentralized units
5	Rehabilitation of Mandera Town Roads	Improved transport network to enable movement of goods, people and services in the county

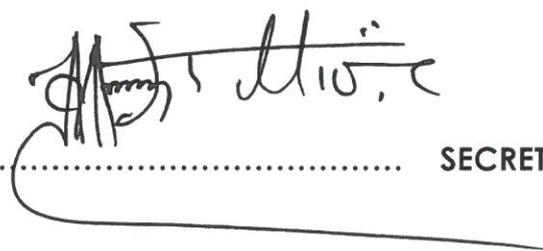
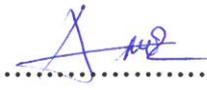



4.3 Fulfillment of eligibility criteria

The identified projects fulfill the eligibility expenditure requirements under level 2 grant.

Table 3: Fulfillment of eligibility criteria

No.	Project name	Fulfilment of eligibility
1	Protection and Stabilization of River Dawa Banks Adjacent to Farmlands	Agriculture: Construction, rehabilitation, and equipping of Agri processing plants, dairy production parks, and fisheries
2	Medical equipment & maintenances for Health services	County health: Construction, rehabilitation/upgrading, and equipping of county hospitals, dispensaries, and other health facilities
3	Equipping of libraries (North, Lafey and Elwak) and and VTCS (Mandera, Elwak,Lafey and Banisa)	Cultural activities, public entertainment, and public amenities: Construction, rehabilitation, beautification, and equipping of county libraries, museums, sports, cultural activities, parks, beaches, and recreation facilities
4	Maintenance of 6 sub-county administration blocks in Mandera county and Ward Admins offices (Kiliwaheri, Arabia and Khalalio)	County public works: Construction and rehabilitation/upgrading of piping, drainage, toilets, gutters, and so on
5	Rehabilitation of Mandera Town Roads	County transport: Construction and rehabilitation/upgrading of roads and bridges

5. Expected outcomes

In consideration of the citizen inputs of the project identification and prioritization of their needs, the projects are expected to have the following socioeconomic impacts:

- i) Improved food security through increased value addition of crop production
- ii) Access to quality health services across the county
- iii) Improved numeracy and literacy level in the county and increased access to information
- iv) Improved transport network to enable movement of goods, people and services in the county

6. Implementation modalities and time frame

The proposed plan and activities will be implemented by the County Program Implementation Unit in consultation with the County Program Steering Committee, County Program Technical Committee, County Technical Implementing Partner Teams (CTIPTs) as per the requirements of the operation manual.

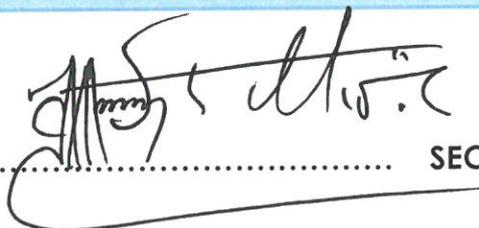
Procurement and award of these projects will be in line with Public Procurement and Asset Disposal Act, 2015 and its regulations.

7. Annexes

- i. Pre-feasibility study report: Protection and Stabilization of River Dawa Banks Adjacent to Farmlands-(Attach report under each)
- ii. Pre-feasibility study report: Medical equipment & maintenances for Health services
- iii. Pre-feasibility study report: equipping of libraries (Mander North, Lafey and Elwak) and VTCS (Mandera, Elwak, Lafey and Banisa)
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- v. Pre-feasibility study report: Rehabilitation of Mandera Town Roads
- vi. Gantt Chart County Investment Budget FY2025/26

Table 4: Gantt Chart County Investment Budget FY2025/26

Gantt Chart County Investment Budget FY20.../20...

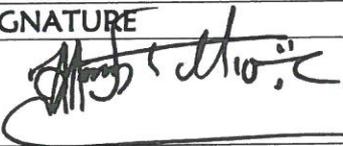
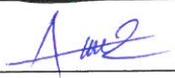


No.	Activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1	Protection and Stabilization of River Dawa Banks Adjacent to Farmlands												
2	Medical equipment & maintenances for Health services												
3	Equipping of libraries (North, Lafey and Elwak) and and VTCS (Mandera, Elwak,Lafey and Banisa)												
4	Maintenance of 6 sub-county administration blocks in Mandera county and Ward Admins offices (Kiliwaheri, Arabia and Khalalio)												
5	Rehabilitation of Mandera Town Roads												

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LEVEL 2 GRANT APPROVED ON DATE.....

NAME	DESIGNATION	SIGNATURE
H.E MOHAMED ADAN KHALIF,EGH	GOVERNOR/CHAIR CPSC	
ABDI IBRAHIM ABDULLA	COUNTY PROGRAM COORDINATOR/SECRETARY CPSC	

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