



REPUBLIC OF KENYA
MANDERA COUNTY GOVERNMENT

MANDERA COUNTY ANNUAL DEVELOPMENT PLAN
(2020-2021)

AUGUST 2019

DIRECTORATE OF ECONOMIC PLANNING AND STATISTICS
Mandera County Government
County Treasury
P.O Box 13 - 70300
MANDERA,

KENYA.

COUNTY VISION

A regionally competitive and self-reliant Mandera county

COUNTY MISSION

To strategically position Mandera County to be innovative, competitive in achieving sustainable progress, wealthy, healthy, cohesiveness and security for all

TABLE OF CONTENTS

Table of Contents

COUNTY VISION	i
COUNTY MISSION	i
TABLE OF CONTENTS	ii
LIST OF TABLES	vi
ABBREVIATIONS AND ACRONYMS	vii
GLOSSARY OF COMMONLY USED TERMS	viii
FORWARD	ix
ACKNOWLEDGEMENTS	x
EXECUTIVE SUMMARY	xi
Legal Basis for the Preparation of the ADP and The Link With CIDP And The Budget.....	xii
CHAPTER ONE: INTRODUCTION	1
1.1 Overview of the County	1
1.1.1 Position and size	1
1.1.2 Area of the County	1
1.1.3 Demographic features	1
1.1.4 Population Density and Distribution	3
1.1.5 Administrative and political units.....	3
1.2 Annual Development Plan Linkage with CIDP	5
1.3 Preparation process of the Annual Development Plan.....	6
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	7
2.1 Introduction	7
2.2. Sector/ Sub-sector Achievements in the Previous Financial Year	7
2.2.1 Office of the Governor	7
2.2.2 Finance, Economic Planning and Statistics, ICT and Special Programmes.....	8
2.2.3 Water, Energy, Environment and Natural resources	8
2.2.4 Education, Culture and Sports	9
2.2.5 Roads, Public Works & Transport.....	10
2.2.6 Lands, Housing and Physical Planning	11
2.2.7 Public Service Management & Devolved Units.....	13
2.2.8 Health Services	14
2.2.9 Agriculture, Irrigation, Livestock and Fisheries.....	20
2.2.10 Youth, Gender and Social service	26
2.2.11 County Public Service Board	27

2.2.12 Trade, Investments, Industrialization and Co-Operative Development	28
2.3 Analysis of Capital projects of the Previous ADP	30
2.3.1 Office of the Governor	30
2.3.2 Finance, Economic Planning and Statistics, ICT and Special Programme	30
2.3.3 Water, Energy, Environment and Natural resource.....	30
2.3.4 Education, Culture and Sports	30
2.3.5 Roads, Transport and Public Works	30
2.3.6 Lands, Housing and Physical Planning	31
2.3.7 Public Service Management & Devolved Units.....	31
2.3.8 Health Service.....	31
2.3.9 Agriculture, Irrigation, Livestock and Fisheries.....	31
2.3.10 Youth, Gender and Social Service.....	32
2.3.11 County Public Service Board	32
2.3.12 Trade, Investments, Industrialization and Co-Operative Development	32
2.4 Payments of Grants, Benefits and Subsidies	32
2.5 Challenges Experienced during Implementation of the previous ADP	33
2.5.1 Insecurity	33
2.5.2 Delayed disbursement of funds from national treasury.....	33
2.5.3 Persistent drought and Food Insecurity	33
2.5.4 Water Scarcity	33
2.5.6 Inadequate Health Services	33
2.5.7 Environmental Degradation.....	33
2.5.8 Inaccessible Roads.....	34
2.5.9 Illiteracy.....	34
2.6 Lessons learnt and Recommendations	34
2.6.1 Recruitment of NPR	34
2.6.2 Timely disbursement of funds	34
2.6.3 Monitoring and Evaluation (M&E)	34
2.6.4 Automation of Revenue Generation	34
2.6.5 Capacity building.....	34
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	35
3.1 Introduction	35
3.2 Sector/ Sub-sector name.....	35
3.2.1 Office of the Governor	35
3.2.2 Finance, Economic Planning and Statistics, ICT and Special Programme	37
3.2.3 Water, Energy, Environment and Natural resources	38

3.2.4 Education, Culture and Sports	42
3.2.5 Roads, Transport & Public Works.....	46
3.2.6 Lands, Housing and Physical Planning	48
3.2.7 Public Service Management & Devolved Units.....	50
3.2.8 Health.....	56
3.2.9 Agriculture, Irrigation, Livestock and Fisheries.....	61
3.2.10 Youth, Gender and Social service	70
3.2.11 county Public Service Board	74
3.2.12 Mandera Municipality	76
3.2.13 Trade, Investment, Industrialization and Cooperative Development	77
CHAPTER FOUR: RESOURCE ALLOCATION	82
4.1 Proposed budget by Programme	82
4.2 Proposed budget by Sector/ sub-sector	83
4.3 Financial and Economic Environment	84
4.4 Risks, Assumptions and Mitigation measures.....	84
CHAPTER FIVE: MONITORING AND EVALUATION	85
5.1 Introduction	85
5.2 Institutional Framework for Monitoring and Evaluation in the County	85
5.3 Implementation, Monitoring and Evaluation Reporting Template	87
ANNEXES.....	110
6.1 Annex1: Performance of Previous Year.....	110
6.1.1 Water, Energy, Environment and Natural resources	110
6.1.2 Roads, Transport and Public work	110
6.1.3: Youth, Gender and Social Service.....	110
6.1.4 Office of the Governor	111
6.1.5 Education, Culture and Sport.....	111
6.1.6 Public service management and Devolved unit.....	113
6.1.7 Lands, Housing and Physical Planning	114
6.1.8 Finance, Economic planning and statistics, ICT and Special programme	115
6.1.19 County Public service Board	116
6.1.10 Agriculture, Irrigation, Livestock and Fisheries.....	116
6.1.11 Trade, Investments, Industrialization and Co-Operative Development	118
6.1.12 Health Service.....	119
6.2 Annex2: New project proposals	122
6.2.1: Water, Energy, Environment and Natural resources	122
6.2.2: Roads, Transport and Public works.....	129

6.2.3: Youth, Gender and Social Service.....	136
6.2.4: Mandera Municipality	137
6.2.5 Office of the Governor	141
6.2.6 Education, Culture and Sport.....	143
Build capacity of VTC staff, BOGs on Performance Management (PM).....	147
Build capacity of VTC staff, BOGs on Performance Management (PM).....	147
Number of VTCs equipped.....	148
6.2.7 Public service management and Devolved unit.....	151
6.2.8 Lands, Housing and Physical Planning	155
6.2.9 Finance, Economic planning and statistics, ICT and Special programme	157
6.2.10 County Public service Board	157
6.2.11 Agriculture, Irrigation, Livestock and Fisheries.....	158
6.2.12 Trade, Investments, Industrialization and Co-Operative Development	167
6.2.13 Health service	174

LIST OF TABLES

Table 1: Area of the County by Sub-County	1
Table 2: Population and Population projections	2
Table 3: Population projections by Sub-County	2
Table 4: Population Density and Distribution	3
Table 5: Summary of Sector/ Sub-sector Programmes	15
Table 6: Summary of Sector/ Sub-sector Programmes.....	21
Table 7: Summary of Sector/ Sub-sector Programmes.....	27
Table 8: Summary of Sector/ Sub-sector Programmes.....	28
Table 9: Payments of Grants, Benefits and Subsidies	32
Table 11: Summary of proposed budget by programme	82
Table 12: Summary of Proposed Budget by Sector/ Sub-sector.....	83
Table 13: Risks, Assumptions and Mitigation measures	84
Table 14 Data collection, analysis and reporting mechanism.....	86
Table 15: Monitoring and Evaluation Performance Indicators Matrix.....	87
Table 11: Sector/ Sub-sector by programmes for the year···2019/2020·······.	157

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals

GLOSSARY OF COMMONLY USED TERMS

Programme: Is a group of Outputs, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a programme will after share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Outcomes: Outcomes are changes which government interventions bring about on individuals, social structures or the physical environment.

Outputs: Outputs are the services/goods delivered to, or for the direct benefits of, external parties in order to achieve an outcome.

Performance indicators: Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programmes and organizations. Types of performance indicators that can be developed under projects and programmes include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator

FORWARD

It is with profound pleasure that I present to you the Mandera County Annual Development Plan (ADP) for the 2020/2021 fiscal year. The plan has been prepared in accordance with Article 220(2) of the Constitution of Kenya and Article 126 of the Public Finance Management Act.

The ADP contains priority development programs/projects that have been identified for implementation during the 2020/2021 financial year. In this regard, the plan has identified strategic development objectives in all sectors and proposed programs which are designed to meet the respective objectives. These programs are geared towards addressing development challenges that the County must progressively respond to in order to achieve its vision of “Regionally competitive and self-reliant county”.

The plan was developed in a manner in line with the constitutional requirements. The development of the plan took into account proposals contained in the second Generation County Integrated Development Plan (2018-22), Medium Term Plan III of the Vision 2030, respective Sectorial Strategic Plans as well as Sustainable Development Goals.

The information contained herein is expected to inform and guide the budgeting process for the coming financial year. It is expected that successful implementation of the programs/projects envisaged in this Annual Development Plan will result into better delivery of services to *mwananchi* while contributing immensely to the growth of the local economy.

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

The grounding of the Mandera County Annual Development Plan 2020-21 has been made possible through the combined efforts of the County departments. Despite the challenges faced in the collection of information and in meeting the statutory requirements for public participation in this planning process, the CADP 2020-2021 has been prepared in the prescribed format.

I wish to express my gratitude to H.E The Governor **CAPTAIN ALI IBRAHIM ROBA** and H.E The Deputy Governor for providing direction and support in the preparation of this annual plan.

Special thanks also goes to the County Executive Committee Member for finance and Economic Planning **Hon Ibrahim Barrow Hassan** for the motivation, guidance, support and visionary leadership he provided in the preparation of this plan. I also appreciate County Executive Committee Members, my colleagues Chief Officers, CSPB and municipality manager for their dedication, contributions and unwavering support.

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

I wish to take this opportunity to express my personal and institutional gratitude to all those individuals and organizations I could not mention by name but in very diverse ways made production of this County Annual Development Plan 20120/21 a success.

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

FARTUN BULLE IBRAHIM

CHIEF OFFICER, DEPARTMENT OF ECONOMIC PLANNING & STATISTICS

EXECUTIVE SUMMARY

Mandera County Annual Development Plan (ADP) 2020-21 is the sixth development plan for the county under the devolved governance structure and the second in implementation of the second generation County Integrated Development plan (CIDP 2018-2022). The ADP is a key document that comprises of a one year extract of the five year County Integrated Development Plan (CIDP) and serves as a basis for preparing the county annual budget. It provides a road- map for implementation of County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the CIDP 2018-22.

The Plan was prepared using guideline issued by the State Department of Planning organized in 5 chapters as follows:

Chapter One: Highlights in brief, the general county information which provides description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. It also explains the objective of the Annual Development Plan, legal framework and its linkage to CIDP. It further details the methodology used in preparing the plan.

Chapter Two: This chapter provides review of the implementation of the previous ADP 2018/2019. It outlines what was planned in the previous year and what was achieved by the sectors. The section also indicates the planned budget in the previous ADP versus the actual allocation. It finally outlines the challenges encountered during the implementation of 2018/19 projects.

Chapter Three: this chapter presents a detailed description of the different department's vision and mission, and its proposed development programmes with clear targets for 2020/2021 financial year. In addition, the chapter analysis the projects and key stakeholders who will be partnering the departments in ensuring that projects are implemented diligently.

Chapter Four: Presents a summary of the proposed budget by spending entity. It also provides a description of how the county government is responding to changes in the financial economic environment. The chapter states the risks, assumptions and mitigation measures during the implementation period.

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

Legal Basis for the Preparation of the ADP and The Link With CIDP And The Budget

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

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

(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.

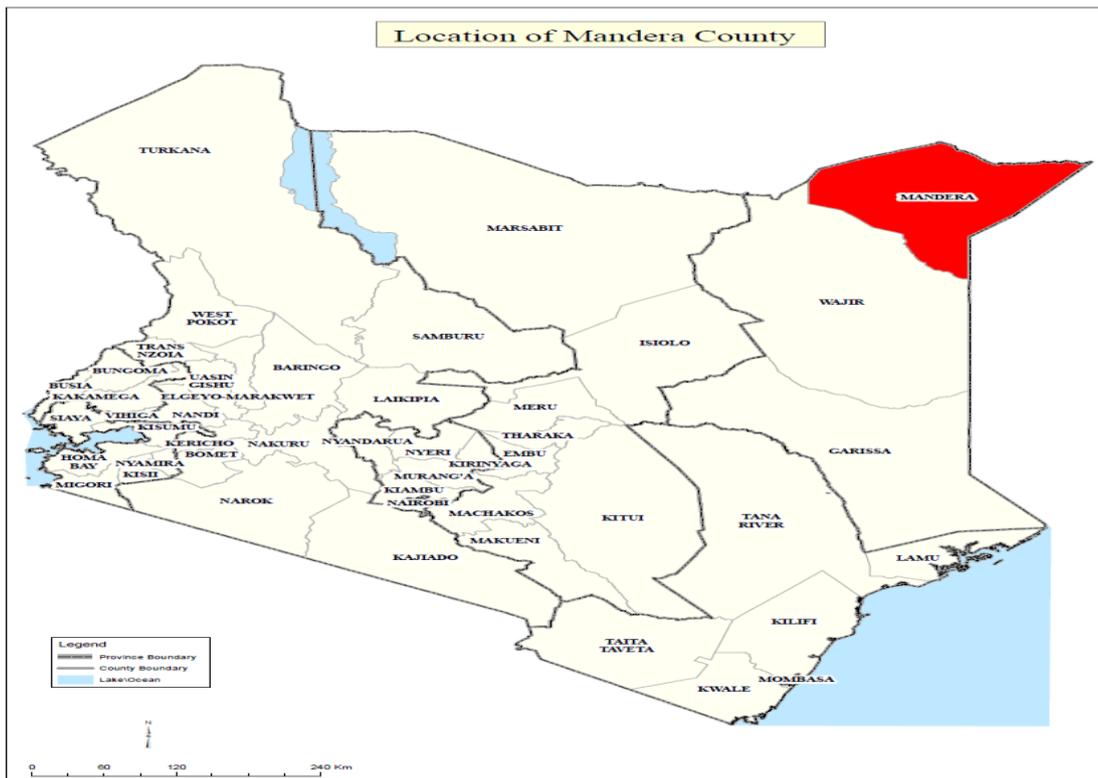
CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

1.1.1 Position and size

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

Figure 1: Map of Kenya showing location of Mandera County



Source: Kenya National Bureau of Statistics (2013)

1.1.2 Area of the County

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

Table 1: Area of the County by Sub-County

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

Source: KPHC 2015

1.1.3 Demographic features

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)			2017 (Estimate)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	73,452	71,408	144,860	100215	97426	197641	112598	109465	222063	121693	118306	239998
5-9	105,648	92882	198530	144142	126725	270867	161953	142384	304337	175034	153884	328918
10-14	117,852	89587	207439	160793	122229	283022	180662	137332	317994	195253	148425	343678
15-19	84,291	52022	136313	115004	70977	185981	129215	79747	208962	139651	86188	225840
20-24	41,824	28024	69848	57063	38235	95298	64114	42960	107074	69292	46429	115722
25-29	21,325	27053	48378	29095	36910	66005	32690	41471	74161	35330	44820	80151
30-34	19,859	27492	47351	27095	37509	64604	30443	42144	72587	32902	45548	78450
35-39	17,806	25749	43555	24294	35131	59425	27296	39472	66768	29501	42660	72161
40-44	21049	18643	39692	28718	25436	54154	32267	28579	60846	34873	30887	65760
45-49	15183	11203	26386	20715	15285	36000	23275	17174	40448	25155	18561	43715
50-54	13628	7614	21242	18594	10388	28982	20892	11672	32563	22579	12614	35193
55-59	7221	3466	10687	9852	4729	14581	11069	5313	16383	11963	5742	17706
60-64	8603	3530	12133	11738	4816	16554	13188	5411	18600	14254	5848	20102
65-69	3166	1464	4630	4320	1997	6317	4854	2244	7098	5246	2425	7671
70-74	4330	2229	6559	5908	3041	8949	6638	3417	10055	7174	3693	10867
75-79	1461	954	2415	1993	1302	3295	2239	1463	3702	2420	1581	4001
80-84	3143	2385	5528	4288	3254	7542	4818	3656	8474	5207	3951	9158
85+ (NS)	102	108	210	139	147	286	156	165	321	169	179	347
Total	559,943	465,813	1,025,756	763,966	635,537	1,399,503	858,367	714,068	1,572,435	927,695	771,742	1,699,437

Source: Mandera County Development Profile

Population Projections by Sub-County

The table below shows population projections by sub-county

Table 3: Population projections by Sub-County**Table 6: Population distribution and density by Sub-county**

Constituency	Area	2009 (Census)	2017 projection	2020 Projection	2022 Projection
--------------	------	---------------	-----------------	-----------------	-----------------

/ Sub-County	(KM2)	Pop	Density	Population	Density	Population	Density	Population	Density
Mandera S	6,180.7	247,619	40	337,842	50	379,588	61	410,247	66
Mandera N	5,502	169,675	31	231,498	42	260,103	47	281,111	51
Mandera E	2,797	178,831	64	243,990	87	274,139	98	296,281	106
Lafey	3,377.1	109,856	33	149,884	44	168,405	50	182,006	54
Mandera W	4,778.5	161,701	34	220,619	46	247,880	52	267,901	56
Banissa	3,356.2	158,074	47	215,670	64	242,320	72	261,891	78
TOTAL	25,991.5	1,025,756	39	1,399,503	54	1,572,435	60	1,699,437	65

Source: NPHC 2017

1.1.4 Population Density and Distribution

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

Table 4: Population Density and Distribution

Constituency / Sub-County	Area (KM2)	2009 (Census)		2017 projection		2020 Projection		2022 Projection	
		Pop	Density	Population	Density	Population	Density	Population	Density
Mandera S	6,180.7	247,619	40	337,842	50	379,588	61	410,247	66
Mandera N	5,502	169,675	31	231,498	42	260,103	47	281,111	51
Mandera E	2,797	178,831	64	243,990	87	274,139	98	296,281	106
Lafey	3,377.1	109,856	33	149,884	44	168,405	50	182,006	54
Mandera W	4,778.5	161,701	34	220,619	46	247,880	52	267,901	56
Banissa	3,356.2	158,074	47	215,670	64	242,320	72	261,891	78
TOTAL	25,991.5	1,025,756	39	1,399,503	54	1,572,435	60	1,699,437	65

Source: NPHC 2017

1.1.5 Administrative and political units

Administratively, the county is divided as summarized in Table 1 below;

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

Sub-county	Divisions	Locations	Sub-locations
Mandera East	5	27	41
Mandera West	2	13	18
Banisa	3	10	18
Mandera North	3	15	17
Lafey	4	10	13
Mandera South	5	22	34
Total	22	97	141

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

Table 6: County Electoral Wards by Constituency

Sub-County	Ward	Area (KM ²)
Banissa	Banisa	746.00
	Derkhale	433.60
	Guba	560.80
	Malkamari	1303.50
	Kiliweheri	312.30
Mandera West	Takaba South	1052.2
	Takaba	1108.70
	Lagsure	982.50
	Dandu	791.70
	Gither	843.40
Mandera East	Arabia	1238.0
	Bulla Mpya	219.20
	Khalalio	309.40
	Neboi	50.20
	Township	20.40
	Arabia	1238.0
Lafey	Libehia	1576.60
	Fino	947.10
	Lafey	592.60
	Warankara	957.00
	Alango Gof	263.70
Mandera North	Ashabito	546.60
	Guticha	4058.10
	Marothile	249.40
	Rhamu	147.30
	Rhamu Dimtu	935.20
Mandera South	Wargadud	725.2
	Kotulo	2469.90
	Elwak South	454.30
	Elwak North	359.80
	Shimbir Fatuma	1736.80
TOTAL	30	25,991.5

Source: Independent Electoral and Boundaries Commission, 2017

LEGAL BASIS FOR THE PREPARATION OF ANNUAL DEVELOPMENT PLAN

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

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

(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.

1.2 Annual Development Plan Linkage with CIDP

County Integrated Development Plan (CIDP) is a five year plan which set the strategic mid-term priorities of the county government. It contains programs with specific goals and objectives, costed implementation plan, monitoring & implementation framework and clear reporting framework. The

CIDP forms the basis for all the budgeting and planning in the county and is implemented through a series of one-year plans known as County Annual Development Plans (CADPs).

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

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

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a participatory process and involved data collection from the County government departments and other stakeholders. A circular prepared by the County Executive Committee member of Finance and Economic Planning was sent to all accounting officers to guide them on how to prepare sector reports. The sectors were to incorporate views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the County Annual Development Plan of FY 2020/2021.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

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

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

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

2.2.1 Office of the Governor

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

Strategic priorities of the sector

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

Analysis of planned versus allocated target

Key Achievements

- Enhanced coordination of Government functions
- Provided overall leadership in quality service delivery
- Access and dissemination of information to the public

Table 7: Office of the Governor Summary of sector programme achievements

Programme Name: Administrative functions of county affairs					
Objective: Provide conducive working environment					
Outcome: Improve service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
1.1 General Administration and	Good working environment and	% of employee	100%	75%	

Support Services	employee satisfaction/motivation	satisfaction Retention level			
1.2 Governor's Press services and public communication	Effective public communication	No. of publications and press services	10	5	
1.3 County executive support services	Cabinet meetings held	No. of cabinet meetings and memos generated	30	25	
	Bills passed	No. of bills generated Public participation forums and Barazas			

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

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

Strategic priorities of the sector

Public finance management

Resource mobilization and allocation

Economic policy formulation and management

Special programs and disaster preparedness

Analysis of planned versus allocated target

During the FY 2017/2018, the sector planned for a budget estimate of Kshs. **1,304,470,000** but was allocated an actual budget of **Kshs. 1,086,069,746** to finance its recurrent and development expenses.

Key Achievements

Summary of achieved Sector/ Sub-sector Programmes

2.2.3 Water, Energy, Environment and Natural resources

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

Strategic priorities of the sector

1. Water resources management
2. Energy environment and natural resources
3. Water supplies management

4. Water conservation infrastructures

Analysis of planned versus allocated target

The sector planned for an estimated cost of Kshs. 2,127,533,692 during the FY 2017/2018 but was allocated an actual budget of Kshs.1, 789,635,736 to finance mega capital and recurrent investment.

Key Achievements

Summary of achieved Sector/ Sub-sector Programmes

Programme 1:Water Resource Management					
Objective: Provide clean and adequate water					
Outcome: Increase households with access to clean water					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
P1. Rural water supplies	Households accessing water	No of water supply rehabilitated	1	1	
		No of water supplies extended	3	3	
P2.Boreholes drilling and equipping	Households accessing water	No of boreholes drilled and equipped	5	5	
P3. Water Conservation Structures	Households accessing water	No of Dams constructed	1	1	
		No of pans constructed	9	9	
		No of dams expanded	5	5	
		No of Dams de-silted	1	1	

2.2.4 Education, Culture and Sports

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

Strategic priorities of the sector

1. Early Childhood Education
2. Vocation training and development
3. Promotion of culture, sports and tourism

Analysis of planned versus allocated target

The sector planned for a budget of **Kshs. 1,086,900,000** during the FY 2017/2018 but was allocated a budget of **Kshs.826, 716,008** to finance its recurrent and development expenditure.

Key Achievements

- Provided quality Early Childhood Development Education
- Improved vocational training infrastructure
- Constructed and equipped vocational training workshops
- Provided vocational training to 550 students

Summary of Sector/ Sub-sector Programmes 2017/2018

2.2.5 Roads, Public Works & Transport

This is one of the major sectors that influence the Economic growth of Mandera County dealing with major county infrastructure. During the Financial Year 2017/2018, the sector was allocated

Strategic priorities of the sector

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

Analysis of planned versus allocated target

According to the financial year 2017/2018 the sector was allocated a budget of **Kshs.1, 901,648,131** that was financed with new and on-going projects for period.

Key Achievements

The sector achieved the following key projects some of which were extension of ongoing projects and other new projects implemented during the financial year of 2017/2018.

The following are key major achievements:

- Completed the construction of 24Km tarmac road at the County headquarter
- Graveling of major B9 and Sub-county roads totaling to 564Kms for on-going and new projects implemented during the financial year
- Provided transport services to improve mobility for timely service delivery

Roads, Transport and Public Works Summary of Sector/ Sub-Sector Programmes

Programme 1: Transport infrastructure					
Objective: Facilitate roads and air transport connectivity					
Outcome: Enhanced income/wealth, ease movement of goods and services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

1.1 Roads network	Roads constructed	Km of tarmac roads constructed	24Km	23Km	95% complete
		Km of gravel roads constructed	378km	80km	100% complete
		Km of gravel roads rehabilitated	35Km	35Km	100% complete
		No of drifts constructed	1	1	100% complete
		No of road construction equipment purchased	1	0	-
1.2 Airport/Airstrips	Airstrip/Airport constructed and equipped	No. of airport rehabilitated	1	1	100% complete
Programme 2: Transport Service					
Objective: Improve transport service delivery					
Outcome: Improve mobility to provide service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
2.1 Transport mobility	Motor vehicles repaired/serviced	No of motor vehicles repaired/serviced	5	5	100% complete

2.2.6 Lands, Housing and Physical Planning

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

Strategic priorities of the sector

1. Land management and security tenure
2. County Spatial planning
3. Land demarcation and cadastral survey

Analysis of planned versus allocated target

During the FY 2017.2018 the sector was allocated a budget cost of Kshs. 383,431,572 to finance development and recurrent expenditures.

Key Achievements

Summary of achieved Sector/ Sub-sector Programmes

Programme1: Sustainable Land Use

Objective: To improve land management and tenure security					
Outcome: Improve tenure security and reduced land use conflicts					
Sub programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Land Management	Improved security of tenure	No. of Title Deeds/Allotment letters issued	5000	-	Processing in progress
	Equitable access to land	No. of plots surveyed	6000	7000	In progress
	Availability of land for public purpose	No. of public land secured in each sub-county	10	15	Some grabbed public land have secured
	Improved working environment	No. of land registries constructed and equipped	1	2	Land registries in Mandera and Elwak have been completed
	Reduced landlessness	No. of persons resettled	1200	700	Some IDPs have been previously resettled
	Efficient service delivery	No. of officers trained	15	-	Benchmarking and training to be conducted
	Secure land records	No. of records digitized	50,000	-	Development of LIMS in progress
Programme 2: Spatial Planning and development control					
Objective: To develop land use planning guidelines and standards for orderly development					
Outcome: Orderly development; improved livelihood; reduced land use conflict					
Spatial planning	Integrated Urban Development Plans	No. of urban centres planned	6	3	1-Subcounty headquarter and 5-ward centres will be planned
	Improved in development control and compliance	No. of development approved % increase in revenue collection	50	20	Sensitization on approvals to be intensified
Programme 3: Housing Development					
Objective: To improve housing stock at affordable cost					
Outcome: Increased housing stock; improved housing quality; Use of Appropriate Building Technology					
Improvement of housing	Affordable Housing	No. of affordable housing units constructed	2000	-	Land has been set aside for construction

infrastructure	Conducive and habitable housing units	No of housing units renovated	15	-	
	Trained artisans on ABT	No. of artisans trained on ABT	100	-	Training to be conducted countywide

2.2.7 Public Service Management & Devolved Units

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

Strategic priorities of the sector

1. Public service management and development
2. Public service training and capacity building
3. Promote devolved functions at the grassroots level

Analysis of planned versus allocated target

During the FY 2017/2018, the Sector was allocated a budget totaling Kshs.1, 317,467,800 to finance its recurrent and development expenditure.

Key Achievements

below is a tabulated summary of key achieved targets during the fy 2017/2018 for the sector of public service, conflict mgmt. & devolved units.

summary of sector/ sub-sector programmes 2017/2018

Programme Name: Administration, Planning and Support Services					
Objective: Improve delivery of services					
Outcome: Effective and Efficient delivery of County Public Service					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration Services	Effective & efficient service delivery	-% Payment of utility bills	-100% payment of utility bills	- 80% utility bills paid	Partially funded
		-No of office equipment and furniture Maintained	-6 sets of equipment & furniture	- No furniture & equipment maintained	Not funded
Enhancing proper coordination & service delivery		-No of Public barazas/Civic Education conducted	-8 civic education forums	- 7 forums conducted	Funded
		-No of ward offices constructed of 12	-3 Sub-County offices -12 Ward	- 2 sub-county offices under constructio	Funded Not funded

		-No of sub-county Hq constructed of 3 offices	offices	n - No ward office constructed	
County staff training And capacity building	Strengthen the County Public Service delivery and enhance the capacity of public service workforce	-No of staff trained & capacity built	-200	-150 staffs	Funded
Operationalization of administrative offices (furniture, equipment, electricity)		-No of administrative offices equipped	-13 offices	-13 offices	Funded
Stakeholders meetings, conflict coordination with national gov't	Enhanced cohesion and integration	-No of stakeholder meetings held	-15 meetings	-10 meetings	-Partially Funded
Support to national police service	Enhanced security	-No of NPS facilitated -No vehicles hired	-309 NPR officers -6 vehicles	All target achieved	Funded
Establishment of county inspectorate band	Operationalize inspectorate dept.	-No of inspectorate band established	-1 band	-1 band	Funded

2.2.8 Health Services

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

Strategic priorities of the sector

Public health care services such as;

1. Environmental health and Disease surveillance
2. Nutrition and Dietetics
3. Maternal and Child Health
4. Health Promotion
5. Primary health care services
6. County and Sub County Health services

Analysis of planned versus allocated target

During the FY 2017/2018, the department of health services received a budget cost of **Kshs. 2,060,710,481** against a planned budget of **Kshs.1, 287,730,500**.

Key Achievements

- Enhanced public healthcare services

- Improved child and maternal healthcare
- Improved nutritional status of the county
- Reduced cases of food and waterborne diseases

Table 5: Summary of Sector/ Sub-sector Programmes

Programme1: Public healthcare					
Objective: To improve preventive and promote health services in Mandera County					
Outcome:					
1. Burden of Non-communicable conditions reduced					
2. Reduced incidence of preventable diseases and mortality in Mandera County					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
1.1 Environmental health and Disease surveillance	Enhanced public health standards and safety in public facilities	No of buildings plans vetted, approved and report submitted	200	0	Lack of functional structure to coordinate and complement the programme between works and Health
	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement on hygiene and sanitation	450	200	HR deficit to undertake the exercise at most of the divisional level
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	6	0	No functional incinerator available
	Reduction of food and water borne illnesses	No of food and water samples taken for laboratory analysis	30	15	Mostly for bacteriological analysis during outbreaks
	Reduction of communicable diseases burden by 35%	No of villages declared open defecation free	50	0	Not funded
	Improved access to level 1 health care services	No of functional community Units	50	0	Inadequate fund to establish community units
	Reduced burden of vector borne diseases	% of household reached with IRS	48,000	0	Lack of supplies (Insecticides and equipment) to implement the programme
	Improved knowledge and	No of health care workers	80	60	Successfully implemented

	skills among health care workers on IDSR	trained on IDSR			
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	15	12	Still weak and require strengthening
1.2 Nutrition and Dietetics	Reduced malnutrition status of the vulnerable groups	Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies	1	0	Policy is yet to be drafted
		Capacity development of health workers on nutrition and dietetics	100	100	Achieved
		Procurement of nutrition products for emergency response	2000	2000	Supported by UNICEF through SCI
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled attendants	38%	35 %	County fully invested in establishment of modern maternity wings and Health workers recruitment
		% of women of reproductive age receiving family	3 %	4%	County fully invested in LARC training for staffs and availability of FP commodities

		planning services			
		% of pregnant women attending 4 th ANC visit	25 %	32%	Both infrastructure and staff capacity improved
		% of fully immunized children	32 %	42%	Investment by the County in health facilities and cold chain system
1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	33,000	125,000	County invested in advocacy, communication and social mobilisation for the communities
1.5 Special Programmes (TB/HIV/Malaria)	Reduced burden of TB cases	% of TB cases identified and put on treatment	9.2%	19%	Supported global fund through national TB programme
		% of TB patients screened for HIV	97%	96%	Supported global fund through national TB programme
		% of TB treatment success rate	92 %	90%	Supported global fund through national TB programme
	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	30 %	28%	County employed 6 VCT counselors for each of the Sub County
		% of HIV+ pregnant mothers receiving ARVs,	25%	18%	County employed 6 VCT counselors for each of the Sub County
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	26	36	Supported by global fund through National Malaria programme

Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	8	0	Not funded
	Improved access to primary health care services	# of mobile clinics procured and offering services in hard to reach areas	0	0	Not funded
		# of model health centers constructed and equipped	6	4	Completed and now fully functional
		# of new dispensaries constructed and functional	6	0	Constructed but not complete
Programme 2	Medical services				
Objective	Provide equitable clinical services emergency and referrals				
Outcome:	Improved quality health care services				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic services	4	2	2 Hospitals are about to be fully equipped within the year
		No of fully functional ambulances	12	5	Additional 6 ambulances planned to be procured in the current financial year
		No of hospitals with functional emergency response teams	6	5	Teams have been reconstituted awaiting training on their roles and targets

	Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	23 %	45%	Fully funded by the County
	Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	6	0	No funded
	Improved access to diagnostic and radiological services	# of sub county hospitals with radiological units	4	2	Planned for in the current financial year
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	1	2	Planned for in the current financial year
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	6	3	Due to unavailability of permanent water sources, water bowsers are engaged as a complementary approach
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	4	2	Fully funded by the County and the 2 are under construction
	Improve access to mortuary services	# of mortuaries constructed and equips	2	1	Planned for in the current financial year
	Improved access to transportation services	# of trucks purchased and in use	0	0	Not funded
	Improved medical reporting services	# of hospitals with EMR	6	0	Not funded
	Improved	1 coordination	1	0	Not funded

	ambulance coordination services	unit constructed and equipped			
	Improved access to health social insurance scheme	# of vulnerable persons benefiting from health insurance scheme	10,000	0	Not funded
	Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	934	856	Additional 64 staffs have been interviewed and awaiting deployment by the board
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	1	0	Not funded

2.2.9 Agriculture, Irrigation, Livestock and Fisheries

Strategic priorities of the sector

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

Analysis of planned versus allocated target

During the FY 2017/2018 the Ministry planned for an estimated cost of Kshs.1,258,500,000 but was allocated an actual budget of Kshs. 667,820,262 to finance its operations and invest in development projects.

Key Achievements

Below is a tabulated summary of the key achievements during the financial year 2017/2018.

Table 6: Summary of Sector/ Sub-sector Programmes

Programmes: Administration and support service/Extension Support services /Promotion of crops/Irrigation development					
Objectives:					
To Improve service delivery ,working environment and motivate staff					
To enhance efficiency in extension service delivery					
To increase agricultural productivity and outputs					
To improve food security in the drylands					
To promote sustainable land use and environmental conservation					
To promote market access and product development					
Outcomes:					
Effective and efficient service delivery					
Improved extension services					
Increased productivity,food security and incomes					
Increased area under irrigated food production					
Improved access to market					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
RECURRENT					
Compensations to Employees	-All staff paid salaries and allowances	No of staff paid	100%	100%	All staff were paid salaries
Administrative and Extension support services	-All utility bills paid - Building and station maintained -Office equipment maintained -Enhanced staff productivity -Improved staff output -Office activities operationalised	No of utility bills paid No of office equipment maintained -%Increase in production -No of office activities operationalized -M&E report	100%	60%	-Most of the utility bills were paid -Office equipments were maintained
Agricultural	-Plant,	No of Plant,	100%	50%	Frequent

Mechanisation services	<p>machinery and equipment overhauled</p> <p>-Equipment and machinery hired</p>	<p>Machinery and Equipment rehabilitated</p> <p>-No of plants hired</p> <p>-Area bush cleared</p>			breakdowns of the tractors and plants
County annual Show and exhibition	Conduct one show and exhibition within the County and participate in one regional ASK show.	1 County show and exhibition held	100%	0	Not achieved
Increase and enhance agricultural productivity through support to farmers-	<p>-Purchase of farm equipments.</p> <p>-Purchase of farm inputs- seeds, seedlings, agrochemicals and fertilizers.</p>	2,400 farmers supported with assorted farm inputs	100%	25%	There was inadequate recurrent funds
Promotion of fruit production	<p>-Purchase of assorted fruit tree seedlings for distribution to farmers</p> <p>-Farmers training</p>	1,500 farmers supported	100%	20%	There was inadequate recurrent funds
Promotion of Sustainable land use practices and environmental management-	<p>-River bank conservation using biogenetic material.</p> <p>-Establishment of Agro-forestry nursery.</p>	<p>10 km riverbank protected</p> <p>6 AF nurseries</p>	100%	25%	There was inadequate recurrent funds
Enhance adoption of Traditional High Value Crops- cowpeas, greengrams, sorghum, millet, sweetpotatoes,	<p>-Procurement of assorted seeds,</p> <p>-2 bulking sites developed in Mandera East</p>	12,000 farmers	100%	25%	There was inadequate recurrent funds

cassava	and North -Farmers training				
Promotion and improvement of Soil fertility	-On-farm trials -soil sampling and testing -Purchase of soil testing kits	5000 farms	100%	20%	There was inadequate recurrent funds
Promotion of vegetable value chain(Kales, tomatoes, onions,capsicum) and oil crops(Simsim and sunflower)	-Procurement of initial farm inputs - Farmer capacity building on vegetable and oil crop production.	2000 farmers	100%	20%	There was inadequate recurrent funds
Capacity building of staff and farmers	Technical staff training outside Kenya Staff and farmers tour to dry-lands outside Manderu. Farmers training through FFS, demonstrations and Field days	100 staff and 1200 farmers	100%	20%	There was inadequate recurrent funds to train farmers and staff
Value addition in vegetables and cereals	-Purchase of value addition equipments -Training of groups	3000 farmers	100	30%	There was inadequate recurrent funds
Demonstration farms	Payment for leased farms	Farmer training enhanced	100%	100%	Achieved
DEVELOPMENT					
Purchase of motor vehicles and 3motor cycles (tuktuks)	Enhanced food security	2 Hard top landcruizers, 1 pick-up and 3 tuktuks procured	100%	0	Inadequate funds

		-Improved mobility			
Mechanisation of Agriculture	Enhanced food security	1 D7 , 1 lorry and 30 ox-ploughs procured Area ploughed	100%	10%	Inadequate funds
Promotion of integrated Water harvesting and dry-land technologies for increased agricultural productivity	Water pan excavation/ underground tanks, -Provision of assorted farm inputs. -Staff training -Farmer training -Construction of on farm water harvesting structures.	6,000 persons change their life style from nomadism to agropastrolism Overs 10,000 animals both livestock and wild get feed	100%	30%	Inadequate funds
IRRIGATION					
Improve performance and management of developed irrigation systems and infrastructures	Improved Food security, increase area under food production	5,000 Farm families better their livelihood Employment generation 1,000 acres of farm land brought under irrigation	100%	30%	Inadequate funds
Promote / implement irrigation extension and capacity building.	Skills and management responsibility. Inculcate and creation ownership responsibilities. Formation of	3,000 farmers trained on :- Self-sustaining schemes farmers owned concept of small scale irrigation schemes	100%	20%	Inadequate funds

	IWUA,s.				
Accelerate development of untapped irrigation potential	Sub county/ constituency based GIS Maps	6 –GIS Maps Developed	6	6	
Proposed Didguchi and Koromey , Duse, Banyolley, Bokollow and Chachane Irrigation scheme	Food security Opening up more land for food production Weeding of the farm farms from the invasive species of prosopis juliflora spp.(Neboi, Fiqow,Aresa, Hareri,Girissa,)	2,700 HH,s settled 13,750 persons benefits and livelihoods improved Employment creation Invasive weeds eradicated and 1,100 ha under irrigation.	100%	20%	Inadequate funds
Promote and implement flood mitigation structures	Mitigates and reduce severity of floods along the Daua basin	Reduced impacts on human,animal crop destruction Reduced environmental catastrophe's,	100%	20%	Inadequate funds
Implementation of Daua River development Plan	Improved Food security, increase area under food production and increase land under irrigation, To harness the great potential for economic development through exploitation of water resources to support intervention aimed at improving livelihoods.	Construction of a multi -purpose dam for irrigation, hydropower water supply, tourism, fisheries and flood protection. Water shed management and construction of a bridge connecting Kenya and Ethiopia.	100%	0	Requires major funding from IGAD

2.2.10 Youth, Gender and Social service

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

Strategic priorities of the sector

- Youth Empowerment
- Social services development
- Gender Development

Analysis of planned versus allocated target

The Sector was allocated a budget of **Ksh.156, 790,712** against a planned budge of **Kshs.271, 000,000** during the financial year 2017/2018.

Key Achievements

- Empowered youth through Improved youth infrastructure development
- Provided social services to special groups such as youth, Women, Children, Orphans and Persons with disabilities (PWDs)
- Provided grants to women groups for self-employment
- Provided life skill development training to groups such as youth, women and PWDs.

Table 2: Youth, Gender and Social Services Summary of Sector/ Sub-sector Programmes

Programme: Youth Empowerment					
Objective: To improve work environment					
Outcome: Improve service delivery and better working environment					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Youth infrastructure development	1 Rehab Center	No of Youth rehabilitation centre constructed	1	On-going	
Sports Development	Talents nurtured	No of tournaments	1	1	
Programme Social services development					
Objective: To provide psycho-social support to the traumatized and counseling services to the vulnerable and the aged					
Outcome: Improved social and family welfare					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Social Services	1 Child care Center	No of children's home constructed	1	0	
	PWDs resource center	Number of PWDs resource centres constructed	1	On-going	
	Orphanage centers supported	No orphanage supported	5	5	
		No of street	54	34	

		children supported			
	PWDs Data base	No of mapping under taken	1	1	
	PWDs empowered	No PWDs supported	95	50	
Programme Gender Development					
Objective: To provide Capacity Building and Life Skills for special group to enable them participate in development Processes					
Outcome: Informed and empowered special group capable of making well informed decisions					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Gender development	Grants provided	No of women group beneficiaries	20	20	

2.2.11 County Public Service Board

The strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

During the FY 2017/2018, the County Public Service Board was allocated a budget of **Kshs. 57,161,652** to finance its recurrent expenditure.

Key achievements

Table 7: Summary of Sector/ Sub-sector Programmes

Programme 1: Improve Public service delivery					
Objective: To provide for organization, staffing and functioning for provision of quality efficient, quality and productive services					
Outcome: Establish a fully functional County Public Service					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Recruitment	Recruited personnel	No of officers employed	350	200	
Capacity Building Training & Development	Skill improvement	No of officers trained	11	11	
Publication and review of	Promote national value	No of manuals published	1	1	

public service Schemes Manuals and Guidelines					
Public Service Board Reporting	Public service status report	No of reports published	4	4	

2.2.12 Trade, Investments, Industrialization and Co-Operative Development

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

Strategic priorities of the sector

1. Trade and investment development
2. Formulation and Implementation of Domestic trade development policy
3. Promotion of retail and wholesale markets
4. Development of Micro, Small and Medium Enterprises
5. Private sector development
6. Promotion and facilitation of intra, inter-county and cross border trade
7. Promotion of use of E-Commerce
8. Co-operative extension, education and training
9. Mainstreaming good corporate governance in the co-operative sector
10. Co-operative research and development;
11. Improve cooperative society development
12. Promote trade value chain and market development
13. Promotion of industrial development

Analysis of planned versus allocated target

During the FY 2017/2018 the sector planned estimate cost was **Kshs. 593,500,000**; however, the sector was allocated an actual budget of **Kshs. 398,483,285**.

Key Achievements

- Promoted trade development and Investment
- Facilitated the adoption of value addition and recycling
- Improved cooperative societies through creation of market for products

Table 8: Summary of Sector/ Sub-sector Programmes

Programme1: Improved and active cooperative societies that create wide market for products					
Objective: To strengthen and create vibrant cooperatives that contribute to the GDP					
Outcome: Increased Income Levels					
Sub Programme	Key outputs	Key performance	Planned Targets	Achieved Targets	Remarks*

		indicators			
Cooperative Development and Management Services	Improved Cooperative ventures in marketing and management	No. of Cooperative Supported and trained	3	3	Achieved
	Promotion and Registration of cooperative societies and Reviving cooperative societies	No. of cooperative promoted, registered and No. of dormant cooperative revived	19	10	The achieved number was the supported from Development partners thus lack of finance to achieved the rest.
	Compliance to cooperative societies laws and prudent financial management	No. of cooperative of extension, education conducted	16	16	Achieved all despite lack of finance

Programme 1: promote Trade Development and Investment

Objective 1: : Promote private sector development through enterprise and entrepreneurship development

Outcome 1: Increased trading volumes and incomes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Provision of Business Development Services (BDS) County wide	Enhanced skills and knowledge	No. Of entrepreneurial training conducted	6	3	Achieved 3 despite lack of finance

Programme 2: Promote growth and development of wholesale and retail trade

Strategic objective 2: Establish mega and small operator retail/Wholesale markets.

Outcome 2: Increased Market Infrastructure and incomes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Modern and open air market infrastructure	Secured market land	Construction of boundary wall at Old Miraa market	1	1	

Programme 3: Industrial Development and Investment

Objective: Facilitate adoption of value addition and recycling

Outcome: Increase Industrial Activities that Promotes Growth of County Economy

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
---------------	-------------	----------------------------	-----------------	------------------	----------

Construction and support of Cottage and Jua Kali Industries	Improved management of jua kali sector	No. of Jua kali training conducted	1	1	

2.3 Analysis of Capital projects of the Previous ADP

2.3.1 Office of the Governor

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

During the FY 2017/2018, the sector implemented the following key projects

- Improved revenue automation through creation of 1 M-pesa Pay bill
- Prepared Annual Development Plan
- Prepared CPROB
- Prepared CFSP
- Improved disaster response interventions by 50%

2.3.3 Water, Energy, Environment and Natural resource

The sector achieved the following in implementing capital projects during the FY 2017/2018

- Constructed mega Dams
- Expanded and equipped 5 mega dams
- De-silted Dams
- Constructed 9 water pans
- Rehabilitated water supplies
- Extension of water supply systems
- Drilled and equipped boreholes

2.3.4 Education, Culture and Sports

During the FY 2017/2018, the department actualized the implementation of the following key projects;

- Constructed 2 hostels
- Constructed VCT Class in Banisa Polytechnic
- Constructed water tank
- Constructed and equipped 2 Workshops for vocational training
- Established water supply system at the Teacher's training college

2.3.5 Roads, Transport and Public Works

Below are some of the capital projects implemented by the sector during the financial year under review;

- Completed the construction of 24Km tarmac road at the County Headquarters

- Constructed 546Km of gravel roads
- Rehabilitated 80Km gravel roads within the county
- Constructed 9 drifts across the county
- Rehabilitated Elwak Airstrip

2.3.6 Lands, Housing and Physical Planning

In the plan under review the department of Lands, Housing and Physical planning implemented the following capital projects

- Developed Urban plan for 4 areas
- Constructed central land registry
- Purchased a vehicle for the sector
- Completed 1 cadastral survey

2.3.7 Public Service Management & Devolved Units

In the plan under review, the sector planned and implemented a number of projects that were aimed at ensuring efficient public service delivery. These include:

- Trained 150 personnel
- Equipped and operationalized 13 Offices
- Constructed 12 ward offices
- Constructed 1 sub-county office

2.3.8 Health Service

The health services sector recorded some of the following key achievements in implementing capital projects during the financial 2017/2018.

- Established modern maternity wings
- Both infrastructure and staff capacity improved
- Constructed and equipped 1 mortuary
- Established 2 oxygen plants
- Established 2 fully functional dental units
- Established 2 fully functional Radiology Units
- Procured 5 fully functional ambulances
- Established 2 specialized diagnostic centres
- Capacity development of 100 health workers on nutrition and dietetics

2.3.9 Agriculture, Irrigation, Livestock and Fisheries

During the plan under review the sector implemented some of these capital projects;

- Purchase of farm equipment, farm inputs- seeds, seedlings, agrochemicals and fertilizers.
- Established Agro-forestry nursery.

- Water pan excavation for water conservation and dry land irrigation
- Constructed underground tanks for water conservation
- Established Honey refinery center
- Constructed water troughs for livestock at new Boreholes
- Conducted Irrigation management system and mapping
- Constructed 40km of flood control structures
- Opened up more land under irrigation by 1100Ha

2.3.10 Youth, Gender and Social Service

The sector achieved the implementation of the following key capital projects during the financial year under review.

- Constructed a resource center for persons with disabilities
- Constructed Youth rehabilitation center
- Supported 5 orphanage centres
- Supported 34 street children
- Empowered 50 persons with disabilities
- Provided grants to 20 women groups across the county

2.3.11 County Public Service Board

2.3.12 Trade, Investments, Industrialization and Co-Operative Development

Key of the projects implemented during the year under review includes the following;

- Supported cooperative groups
- Registered and promoted cooperative groups
- Fenced Miraa market
- Trained Jua-Kali sectors

2.4 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

Table 9: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*

**Remarks: Give a comment on the purpose of the payment or any variation in payment.*

2.5 Challenges Experienced during Implementation of the previous ADP

2.5.1 Insecurity

Insecurity, terrorism and inter-clan conflicts 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 through peace building and recruitment of National Police Reservist (NPR). This has made the county government divert resources meant for development purposes to security votes.

2.5.2 Delayed disbursement of funds from national treasury

During the FY 2017/2018, the County Government has experienced frequent cash crunches as a result of delayed disbursement from the national treasury. This has delayed projects delivery and compromised the provision of essential services such as health, security water and education.

2.5.3 Persistent drought and Food Insecurity

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 and agricultural sector production resulting to perennial food insecurity

2.5.4 Water Scarcity

Lack of sufficient available water resource to meet the demand of water usage within the county possess a major economic challenge to both pastoralism and farming which are the major economic activities in the county.

2.5.6 Inadequate Health Services

The health sector faces a myriad of challenges such as inadequate infrastructure and overpopulation. This is due to cross-border influx from the neighboring countries like Somali and Ethiopia, thus overburdening the health facilities. However, the county Government invested heavily in the health sector by improving the infrastructures and upgrading of health facilities.

2.5.7 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.

2.5.8 Inaccessible Roads

Majority of the roads in the county are impassable this has greatly affected the movement of goods and services within and outside the county. However, the County Government Upgraded many roads linking within and outside the County.

2.5 .9 Illiteracy

Literacy level in the county is very low. This is mainly caused by poverty, shortage of teachers and infrastructures. This presents a challenge in implementing national and county programs especially where consensus and awareness is required for the success of the Programmes.

2.6 Lessons learnt and Recommendations

2.6.1 Recruitment of NPR

The county government recruited National police reservists from the local community to avert the security challenge in the county. This has greatly improved the security situation in the county.

2.6.2 Timely disbursement of funds

Timely disbursement of funds from National treasury is essential for timely implementation and completion of projects.

2.6.3 Monitoring and Evaluation (M&E)

Efficiency Monitoring and Evaluation Unit has been created, this helps to track and monitor the implementation of projects and Programmes and provision of quality service delivery in the county.

2.6.4 Automation of Revenue Generation

The automation of Revenue generation will improve and upscale revenue collection thus increasing resources mobilized for service delivery.

2.6.5 Capacity building

Through Capacity building and Training development of county personnel the county is able to provide quality public services.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This section provides a summary of what is being planned by the county. This include key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP 2019/2020.

3.2 Sector/ Sub-sector name

3.2.1 Office of the Governor

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

Sector Composition

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

Vision

A regionally competitive and self-reliant Mandera county

Mission

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

Objectives of the office of the Governor;

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

Table 7: Office of the Governor

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

partners			
Outcome: Effective response and timely response to emergencies			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
3.1 Emergency Response	Disaster policies formulated	No. of Disaster policies formulated	1
	Disaster resolution meetings held	No. of disaster response meetings coordinated	10
	Emergency interventions done	% of interventions	100%
	coordination meetings	No of coordination meetings held	30
	Partnerships with development partners	MOUs signed	10

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

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

Sector Composition

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

Vision

A Well-resourced and efficiently managed Mandera County

Mission

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

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

Sector/ subsector Goal

1. Developing and implementing financial and economic policies in the county.

2. Ensure compliance with the budget cycles timeliness and milestone
3. Coordinating implementation of the budget of the county
4. Mobilizing resources for funding budgetary requirements
5. Putting in place mechanisms to raise revenue and resources
6. Public debt management
7. Consolidating annual appropriation accounts and other financial statements.
8. Custodian of County Governments assets
9. Prudent management and control of finances
10. Promote efficient and effective use of county budgetary resources
11. Monitoring County Government entities for compliance and effective management of funds.
12. Developing capacity for efficient, effective and transparent financial management.
13. Monitoring and evaluating implementation of county budget.
14. Improving research and development in the county
15. To promote capacity building in County ICT sector
16. To promote and facilitate IT Security within County Government Systems
17. To ensure availability of food for all vulnerable families in the county

TABLE8: FINANCE, ECONOMIC PLANNING AND STATISTICS, ICT AND SPECIAL PROGRAMS

3.2.3 Water, Energy, Environment and Natural resources

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

Sector Composition

- Water
- Energy, Environment and Natural Resource

Vision

“A County with Sustainable access to adequate water and a clean and secure environment for all”

Mission

“To ensure; efficient and economical provision of water and sewerage services, increased environmental conservation, appropriate utilization of natural resources and improved access to affordable & environment friendly sources of energy to meet the various socio-economic needs of Mandera county”

TABLE4: WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES

Programme 1: Water & Sewerage Infrastructure Development Programme			
Objective: To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the County			
Outcome: Percentage of the County’s population with access to safe water supply and sewerage services significantly increased			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Urban Water Supply and Sewerage Development	Economically viable systems developed	Feasibility studies & designs	2
Urban Water Supply and Sewerage Development	Economically viable systems developed	% in access rate reported annually	43%
	% of urban population with access to safe water & sewerage services increased	No of urban Water & Sewerage schemes Developed/ improved	4
	At least 40% of urban population have safe Sewerage Services	% in access rate reported annually	30%
			2
Rural water supply Improvement	Economically viable rural water supply systems developed	No of sewerage systems developed	
	Over 80% of rural population have access to safe water services	Feasibility studies & designs	
Water Resources Development	Improved water security county-wide	% in access rate reported annually	
	Improved water service levels county wide	No of rural water supplies constructed/ rehabilitated	
		No of Boreholes drilled	
		No of Boreholes developed & Operational	
		No small Water Pans Constructed/Rehabilitated/	

		repaired	
		No of 60,000M3 Water Pans/ Dams Constructed	
		No of Dams/ Pans operational	
		No of UGTs & Storage Tanks Constructed/ Rehabilitated	
		No of new Water Tanks Developed	
		Average livestock Trekking distances Reduced	
Programme 2: Water and Sewerage Services Provision Programme			
Objective: To ensure access to safe & sustainable Water supply & sewerage services in the County			
Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County			
Maintenance of Water and Sewerage Services	Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5
		No of rural schemes maintained/Repaired	107
		No of Gen-sets procured	2
		No of S/ pumps & accessories	10
		Draw pipes procured	300
		No of Generators rehabilitated	30
	Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	
	20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000
Institutional Capacity Development	Effective County Water sub-sector Policies and Regulations in use	formulation & enactment of County Water Policy	100%

		formulation & enactment of County Water regulations	100%
	County water services provision utilities operating in a sustainable manner	No of County water & sewerage companies formed & supported	
		No of water services Providers contracted & supported	0
	Increased Revenue earnings for the County Government	Millions of Kshs earned by C/Government from WSPs	14
		Paybill Accounts Established	1
		Electronic Water Dispensers installed on Kiosks & Troughs	10%
	Improved WSPs performance Monitoring	Water Services MIS Established & Operationalized	20%
		Performance & compliance of WSPs with standards monitored	2
	Enhanced Capacity of institutions in the delivery of reliable services	No of 4WD vehicles procured	
		No of offices developed, improved & equipped	3
		No of Staff recruited	5
		No staff to trained	5
Programme 3:Drought Mitigation Programme			
Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured			
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water			
Drought Preparedness	Enhanced Capacity for provision of drought	No of mobile RR Trucks Procured	1

	emergency water services	No of Water Boozers in Use	1
--	--------------------------	----------------------------	---

Programme name	Early childhood Development Education(ECDE)		
----------------	--	--	--

		Sets of Standby pump & accessories procured	24
		No of plastic tanks Installed	50
		Cost of procuring & installing tanks	
		No of collapsible tanks Installed	20
		Cost of procuring & installing tanks	
Drought Emergency Services	No lives and livelihoods lost due to water shortage in drought seasons	No of active Water trucking sites	145
		Population served through water trucking	220,000
Climate Proofed Water Infrastructure	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	2
		Drilling & Equipping of EDE Boreholes	3
		Equipping of Boreholes with Solar Power Generators	10

3.2.4 Education, Culture and Sports

Sector Composition

- Education
- Civic Education and Public participation

Vision

A globally competitive education, training, research and innovation for sustainable development.

Mission

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

Objective:	Provision of Quality teaching and learning in ECDE Centres		
Outcome	Increase access and retention of children in ECDE Centre		
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets
Construction of Fully equipped ECDE Resources centers	Access to teaching and Learning environment	Resource centre established	520 Teachers
Awareness and sensitization in ECDE Implementation of new curriculum	Access to New curriculum	No of persons sensitized	540 ECDE personnel
Provision for learning materials for ECDE centers and chairs	Improve and access to learning and teaching	No. of ECDE children supported	34,000 ECDE teachers and children
One ECDE model classroom for Kutulo	Access and improve teaching and learning environment	No of ECDE Model classrooms	4,000 ECDE children
Course books for ECDE children	Improve and access to learning and teaching	No. of laboratories constructed No. of toilets constructed	34,000 ECDE Children
Growth monitoring and De-worming and supply of Vitamin A supliment	Cases retention and improve health standard	No. of ECDE children supported	34,000 ECDE Children
School feeding programe (SFP) to 35000 ECDE pupils	Improve enrolments retaining and ECDE children	No. of schools benefitting from the programme	Over 34,000 ECDE Children
Construction more ECDE classrooms	Improve learning environment	No of ECDE classrooms constructed	200 ECDE classrooms
20,000 Palm tops(Computer Tablets) for schools ICT integration with ECDE	Improve learning	No. of desktop computers and laptops supplied to the schools	219 ECDE centres in all sub counties
7 no. Motor Bike	To Improve monitoring and Supervision of ECDE teachers and centres	7 No of Motor bike purchased	7 field supervisors
Teaching learning materials	To improve teaching and learning	No. of teaching materials and No. of participants beneficiaries	219 ECDE centres and 520 ECDE teachers
Infrastructure development for ECDE college	Access to quality education	400 trainees acquired quality training/ education	400 trainees
Programme name	Provision of adequate resources to vocational training centers		
Objective:	<ul style="list-style-type: none"> • To empower high skilled work force • Provision of relevant skills that matches with occupation and social realities present in todays economy 		

	<ul style="list-style-type: none"> • To be industrialize mandera needs people with technical skills • To get skilled manpower • Promotion of enterprenual culture 		
Outcome	Increased access to technical and vocational training		
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets
Provisions of Tools and Equipment for all VTCs	Acces to modern tools and equipment	Number of tools and equipment/Inventory	500 trainees
Provisions of Instructional Materials for all Trades for The VTCs	Access to quality training materials	Number of Instructional Material procured/ trainees benefited	500 trainees
Provision of water for the Six VTCs	<i>Access to clean water</i>	Number of VTCs connected with water	700 trainees
Constructions of 20 no. Class rooms for all VTCs	Access to quality learning	500 trainees to be accommodated	500 trainees
Construction of Perimeter wall for Mandera Vocational Training Centre	To protect from encroachment and Safety	200 trainees protected from external interference	200 trainees
Infrastructure development for Mandera Technical Training Institute	Access to quality education	600 trainees acquired quality training/ education	600 trainees
Construction of Twin Workshops for Takaba VTCs	For quality learning of technical courses	120 trainees accommodated	120 trainees
Provision of subsidized tuition for VTCs trainees	Provincial of affordable tuition fees for trainees	Admission book/Admission register. Number of trainees benefited from the SYPT	700 trainees
Provision of Feeding Programme for all VTCs	Retention of trainees in VTCs	Number of trainees in each VTCs	500000
Instructor Training/Capacity building on Pedagogical skills	To improve service delivery/quality training	Training Reports	50 instructors
Provision bus for Takaba VTC	Easy transportation of trainees to The Centre	Number of trainees benefited from the transport	150 trainees
Provision of Landcruiser for Department of VTC	Easy monitoring of all VTCs	Work Tiket	7 VTC
Build capacity of VTC staff, BOGs on Performance Management (PM)	To improve performance management in VTCs	Report on training of VTC staff, BOG on PM	7 VTC
Introduction of New courses to VTCs to meet the community Need	Training need analysis	TNA report	7 VTC
Fencing of Rhamu VTCs	Protect the land from encroachment	Report/ Photoes of the fence	250 trainees
Provision of Startup Kit for trainees who graduates from VTCs	Self employment	Report on the number of trainees who graduated that benefited from start up kit	500 trainees
Completion of Boys hostel at Mandera Vocational training centre	Access to boarding facilities	Completion of Boys hostel at Mandera Vocational training centre	250 trainees

20 twin toilets for Vocational training centre for six sub county	Better sanitation for tyrainees	500 trainees improve health/sanitation	500 trainees
Exhibition and trade shows for VTCs	Community awareness on product made at the VTCs	Exhibition report	7 VTCs
Construction of five number of administration block for VTCs	Effective administrations management	The number of administration block constructed/ report/photos	5VTC
To develop quality ICT infrastructure in Vocational Training Centres	Access to quality ICT training in VTC	Number of VTCs equipped	3 VTCs
Provincial of Chairs and Tables for five VTCs	Access to quality education	The number of chairs and table procure/ Inventory management	7 VTCs
Build capacity of VTC staff, BOGs on Performance Management (PM)	Improvement of performance management	Work shop report	7 VTCs
Build capacity of VTCs staff and BOGs on quality assurance	Improvement of quality assurance and standard	Work shop report	7 VTCs
Programme name	Promotion of Sports, Culture and Tourism		
Objective:	To promote sports, cultural and Tourism activities to enhance cohesion within different groups and harness the diversity of people's values		
Outcome	<ul style="list-style-type: none"> • Identified talents being developed and harnessed • Fostering peace and unity among the community 		
Construction of 7 no. sports Grounds	Venue for sporting activities and public barazas	NO. sports grounds constructed.	The public
Establishment of sports talent Academies in the six sub- counties	To facilitate and enhance sports talent s in the County.	NO. of talent academies established	Youth
Perimeter wall for Geneva sports ground	Secure sports ground	1 no perimeter wall constructed.	Secure sports ground
Development of museums and Cultural sites	Identification and Preservation of culture.	No. of museums and Cultural sites developed.	A center for cultural preservation
Developing of mandera County Government policy on Culture and	Address promotion of unity within diversity and protecting	Number of Cultural centre developed/ policy document developed	All the six sub county

Heritage	minority and indigenous community right		
Purchase and supply of sporting items and equipment	Access to sporting item and equipment	No. of items purchased and supplied.	Youth
County tournaments	Improvement of sporting activities in all sub counties starting at words level	No. of tournaments conducted	Youth
Gym Facilities at Moi stadium	To improve physical fitness and health of the community	Installed Gym equipment at moi stadium	Moi stadium

Cross sectoral synergies and challenges

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Health nutrition and feeding programme for ECDE	Education	Health	Malnutrition and school drop out	Provision of feeding programme and nutrition service
Capacity building	Education	All sectors	Poor service delivery	Improve man power skills
Sport infrastructure development	Education	Finance, youth	Increase crime rate and drug abuse	Development of talents

3.2.5 Roads, Transport & Public Works

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

Sector Composition

- Roads and Transport
- Public Works

Vision

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

Mission

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

Sector Goal

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

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

		indicators	
2.1 Transport mobility	Motor vehicles purchased	No of motor vehicles to be purchased	2
	Motor vehicles repaired/serviced	No of motor vehicles to be repaired/serviced	10
Programme 3: General Administration and Support Services			
Objective: Provide a good working environment infrastructure			
Outcome: Improve service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.2 Conducive working environment		No. office Constructed	1
	Conducive work environment	No of officers to be trained	60

Table 12: cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Transport infrastructure	Roads and public works	Lands and Urban planning Finance and economic planning Environment	Lands-Displacement of population Urban planning-unplanned Settlement Environment-Deforestation caused by road opening	Provide land for relocation Compensation Afforestation Public participation/Education
Transport services	Transport	Provide mobility for service delivery	Environment-pollution caused by emission	Repair and maintenance of vehicles

3.2.6 Lands, Housing and Physical Planning

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

Sector composition

- i) Lands Department
- ii) Housing Department
- iii) Physical Planning & Survey department

Vision

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

Mission

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

4.4.10.1 Cross sectoral synergies and challenges

Programme1: Sustainable Land Use			
Objective: To improve land management and tenure security			
Outcome: Reduced land conflict in the county			
Sub programme	Key Outputs	Key Performance Indicators	Planned Targets
SP1. Land management	Plots beacons	No. of plots beacons % reduction in cases of land grabbing	6,000
	Title deeds	No. of title deeds issued	5,000
	Digital land register	No. of records digitized	30,000
	Land registry office	One registry office constructed	1,200
	Resettling the landless	No. of landless persons resettled	
Programme2: Spatial Planning and development control			
Objective: To develop land use planning guidelines and standards for orderly development			
Outcome: Planned urban and rural development Improved livelihood Reduced land use conflict between different users			
Integrated Strategic Urban Development Plans	Land planned and surveyed	No. of subcounty urban headquarters planned	1
		No. of ward centers planned	5
		No. of survey and planning equipment installed	2
		No. of public land demarcated	5
Programme 2: Housing and Urban Development			
Objectives: To improve housing stock at affordable cost			
Outcome: Increased housing stock Improved housing quality Increased			
SP1. Affordable Housing	Housing stock increased	No. of housing constructed	500
		No. of housing renovated	
		No. of brick making machines purchased	15 5
		No. of local artisans trained on affordable building technology	100

SP 2: Urban Development	Urban infrastructure developed	No. of parking shades constructed No of streets labeled No. of skips purchased	15 5
-------------------------	--------------------------------	--	-------------

Table 12: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sustainable Land Use	Lands, housing and physical planning	Public Works Finance	Uncontrolled development	Establish policies on development approvals & its enforcement
Spatial Planning and development control	Lands, housing and physical planning	Public Works Finance	Poor planning of building construction and accessibility	Establish development control and compliance unit
Housing Development	Lands, housing and physical planning	Public Works Finance	Unskilled personnel	Train community on A.B.T Acquire equipment for implementation of A.B.T

3.2.7 Public Service Management & Devolved Units

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

Vision

An efficient, accountable and accessible public service in Mandera County

Mission

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

Programme 1	Administration, Planning and Support Services
Objective:	Improve delivery of services
Outcome:	Effective and Efficient delivery of County Public Service

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administration Services	Competent staffs	Staff Appraisal Reports	4
	Vacancies filled	No. of Staff hired	200
	Essential items in place	No. of items issued (laptops, printer, stationery, working tools etc)	21
Financial Services	Goods and services paid for	Timeliness of Payments (Days)	5
Personnel Services	Staff remuneration, training and records management	No. of staff with enhanced productivity and satisfaction	70
Monitoring and Evaluation	M&E visits undertaken	Quarterly M&E reports	4
	Service delivery improved	Percentage of implementation of work plans	75%

Programme2: Administration, Planning and Support Services

Objective: Improve delivery of services

Outcome: Effective and Efficient delivery of County Public Service

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administration Services	Competent staffs	Staff Appraisal Reports	4 reports
	Vacancies filled	No. of Staff hired	200 staff
	Essential items in place	No. of items issued (Laptops, printer, stationery, working tools etc.)	21 Assorted
Financial Services	Goods and services paid for	Timeliness of Payments	5 payments
Personal Services	Staff remuneration, training and records management	No. of staff with enhanced productivity and satisfaction	70 staffs
Monitoring & Evaluation	M&E visits undertaken	Quarterly M&E reports	4 M&E reports
	Service delivery improved	Percentage of implementation of work plans	75% improvement
SubCounty Administrators office expenses	Goods and services paid for	Timeliness of payments	14 Offices running smoothly & efficiently
Ward Administrators office & Catering expenses	Goods and Services paid for	Timeliness of payments	30 offices running smoothly & efficiently
Travel, Daily Subsistence Allowances	Staff motivation	No. of staff travelled	52 staffs travelled for trainings
Town Admin office & catering expenses	Goods and Services paid for	Timeliness of payments	7 offices running smoothly & efficiently
Department of Devolved unit HQ –supply of	Goods and Services paid for	Timeliness of payments	

office stationery(Office & catering expenses			
Departmental car hire-administrators	Improved Mobilization-activities at the sub counties achieved	No. of cars hired	4 cars hired
Capacity Building of 51 administrators and Devolved Units HQ staff	Excellent performance of staffs at their work	Reports and Follow ups on implementation of trainings	51 administrators capacity built & Devolved Units HQ
Fuel, Lubricants for utilities, cars & Motorbikes	Services paid for	Timeliness in payments	Efficient mobilization of administrators within their areas of jurisdiction
60 wages of casual workers for sub county and ward administrators	Casual remuneration	Ease of implementation of work at the sub counties and ward offices	Efficient running of offices at all administrators offices.
Stakeholder meetings on co-ordination & supervision of all activities with National Government	Stakeholder meetings on co-ordination of all activities with National Government	No. of Stakeholder meetings co-ordinations with National Government	No. of Stakeholder meetings held & Co-ordinations with National Government
Uniform for the administrators	Ease of identification by public, of administrators within their area of work	No. of uniforms for administrators	51 uniforms for administrators

Programme 3: Devolved Services – Sub-County Administration

Objective: To improve governance, provide conducive working environment and enhance stakeholder

Outcome: Efficient service delivery, Public awareness and enhanced public participation

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sub-County Administration Support Services	Sub-county offices	No. of Sub-county offices constructed	2 Offices
		No. of Sub-county offices refurbished	1 Office
	Ward offices	No. of ward offices constructed	5 offices
	Improved mobility	No. of vehicles and motorcycles bought	30 motorcycles
	Successful County and National events	No. of County and National events executed	8 events
Town Administration Services	Constitution of town committees	No. of Town committees formed	7 town committees
	Recruit town admins	No. of officers recruited.	7 officers
	Recruit staffs	No. of officers recruited & capacity built.	10 officers
	Town Planning	No. of plans developed	7 plans
	Construction of offices	No. of offices constructed	1 office
		Mobility Improved	No. of vehicles & motorcycles purchased
Operationalization of Mandera County	Improved service delivery	No of village administrators recruited	TBD

Administrative Act through the recruitment of village administrators			
Leadership and administrative training for all administrators	Improved service delivery	No. of administrators trained	51 administrators
Develop and roll out a civic Education and public participation program through the administrator's offices – Sub Counties and Wards	An informed public	No. of civic education and public participation forums held	90 forums
Public seminars & sensitization on matters of devolution by administrator at each ward	Awareness of public on devolution matters	No of seminars and sensitization done – Number of public who have been sensitized	No. of sensitization meetings formed and attended
Staff & assembly members benchmarking on the best practices in administration	Enhanced and effective public awareness & participation and best practices on administration	No of benchmarking visits conducted	1 benchmarking visit
Establishment of public noticeboards in all the wards offices		No of noticeboards established	30 noticeboards (1 in every ward)
Sensitize administrators on effects of Corruption	Corruption free public service	No. of awareness campaigns on anti-corruption	7 awareness campaigns
		No. of officers trained on Leadership and Integrity Act	51 administrative officers trained
Sanitation services	Sewer lines in place in all sub counties	KMs of sewer lines laid	20 KMs
	Clean towns at sub counties	No. of collection points and waste bins strategically placed	140 binsxx30bins
	Public toilets available at ward levels	No. of public toilets constructed	30 public toilets at ward level-60
	Sanitation vehicles available in 6 sub counties	No. of sanitation tracks bought and operational	3 tracks-6tracks
	Sanitation casuals hired	No. of sanitation casuals hired and facilitated	350 casuals
Programme 4:	Human Resource Management and Development		
Objective:	To effectively and efficiently manage the HRM&D function		
Outcome:	Properly managed HRM		
Human Resource Management	Motivated and competent staff	No. of officers trained	1,000
		No. of staff promotions	300
		Staff appraisal-quarterly	2,500
	Proper HR records	Staff files kept securely and	2,500

		updated regularly	
	Performance management	Performance contracting	15
Programme 5:	inspectorate and Enforcement Services		
Objective:	Achieve Citizen adherence to County laws for better service delivery		
Outcome:	County laws and regulations followed by all		
County Enforcement and Compliance	Enforcement camps	No. of enforcement camps constructed	3
	Improved mobility	No. of vehicles and motorcycles bought	2
	Visible and equipped	Sets of uniforms and equipment bought	250
	Enforced revenue collection	Increase in revenue collection	10%
Training and skill development	Enhanced productivity	No. of staff trained	250
Program Name6:	Fire Rescue and Disaster Management		
Objective:	Safe and Resilient County		
Outcome:	Healthy and cohesive communities		
Conflict management and disaster response	Disaster management centre	Disaster management centres constructed in all sub-counties Hqs	2
	Stakeholder Meetings/Security partnership	No. of meetings held to enhance stakeholder engagement and peace building	30
	Rapid response contingency fund	Funds availed for early warning and response to conflicts	
Developing Disaster Management plan	Potential disasters and mitigation plans developed	No. of plans developed	7
Formulation of policy	County peace policy drafted	Peace Act enacted	1
Establish and strengthen cross-border peace structures	Enhance capacity of cross-border peace and security committees	No. of cross-border peace structures enhanced	5

Promote and enhance alternative dispute resolution mechanisms	To enhance ADR mechanisms to institutionalize progressive forms of dispute resolution	No. of formal and informal peace structures established No. of community declarations developed and signed	5
Develop Disaster information management centre	Information management centre in place	No. of information centres established	10
Security enhancement	Security situation improved	No. of vehicles hired for security patrols	9
		No. of NPRs facilitated to back-up the security personnel	130
		No. of officers guarding County installations	60
Fire-fighting services	Construction of fire stations	No. of fire stations constructed	3
	Fire engines bought	No. of fire engines bought	2
	Staff recruited	No. of fire crew recruited and trained	5
Sinking of boreholes	Supplement on water provision for fire fighting	No. of boreholes drilled and equipped	1

Cross sectorial synergies and challenges

Cross sectorial impacts

Programme	Sector	Cross- Sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse Impact	
Recruitment	Public service	-Public Service Board -Finance & Economic Planning -County Assembly	-High wage bill -Increase of fees and charges -Political interference	More productive workforce -Improved governance and accountability
Training and Development	Public service	-Public Service Board -Finance & Economic Planning	-High training cost -Resource constraints	-Effective service delivery -Prudent financial management
Procurement of goods and services	- Public service	Finance & Economic Planning	-Increase of recurrent expenditure(fuel,	-Enhance compliance of County Laws

		-Roads, Public Works and Transport	maintenance & man power) -Increase personnel constraints	-Increase Fleet
Construction of offices	- Public service	Roads, Public Works and Transport -Finance & Economic Planning -Lands, Housing & Physical Planning	-High cost of land and construction	-Improve work environment

3.2.8 Health

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

Vision

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

Mission

To promote the provision of integrated and high quality promotive, preventive, curative and rehabilitative healthcare services in Mandera County

Programmes: Health

Programme Name:Public Health Services			
Objective: To improve preventive and promote health services in Mandera County			
Outcome:			
1. Burden of Non-communicable conditions reduced			
Reduced incidence of preventable diseases and mortality in Mandera County			
Sub Programme	Key outputs	Key performance indicators	Planned Targets 2020-2021
1.1 Environmental health and Disease surveillance	Enhanced public health standards and safety in public facilities	No of buildings plans vetted, approved and report submitted	400
	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement on hygiene and sanitation	550
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	20
	Reduction of food and water borne illnesses	No of food and water samples taken for laboratory analysis	40
	Reduction of communicable diseases	No of villages declared open defecation free	50

	burden by 35%		
	Improved access to level 1 health care services	No of functional community Units	50
	Reduced burden of vector borne diseases	% of household reached with IRS	55,000
	Improved knowledge and skills among health care workers on IDSR	No of health care workers trained on IDSR	180
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	20
1.2 Nutrition and Dietetics	Reduced malnutrition status of the vulnerable groups	Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies	0
		Capacity development of health workers on nutrition and dietetics	100
		Procurement of nutrition products for emergency response	2890
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled attendants	5%
		% of women of reproductive age receiving family planning services	8%
		% of pregnant women attending 4 th ANC visit	5%
		% of fully immunized children	15 %
1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	160,000
1.5 Special Programmes	Reduced burden of TB cases	% of TB cases identified and put on treatment	25%

(TB/HIV/Malaria)			
		% of TB patients screened for HIV	1%
		% of TB treatment success rate	4%
	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	5%
		% of HIV+ pregnant mothers receiving ARVs,	30%
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	42
Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	2
	Improved access to primary health care services	# of mobile clinics procured and offering services in hard to reach areas	0
		# number of model health centers constructed and equipped	6
		# of new dispensaries constructed and functional	6

Programme 2	Medical services		
Objective	Provide equitable clinical services emergency and referrals		
Outcome:	Improved quality health care services		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic Services	2
		No of fully functional ambulances	2
		No of hospitals with functional emergency response teams	5
	Increased access to medical products	No of healthcare facility with stock of essential drugs	6%

		and supplies	
	Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	25%
	Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	1
	Improved access to diagnostic and radiological services	# of sub county hospitals with radiological units	1
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	1
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	1
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	1
	Improve access to mortuary services	# of mortuaries constructed and equips	1
	Improved referral services across the County and inter Counties	# of ambulances procured and operational	6
	Improved access to transportation services	# of trucks purchased and in use	1
	Improved medical reporting services	# of hospitals with EMR	3
	Improved ambulance coordination services	1 coordination unit constructed and equipped	0
	Improved access to health social insurance scheme	# of vulnerable persons benefiting from health insurance scheme	10,000
	Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	50
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	1

County flagship/transformational projects

Project Name	Location	Objective	Output/outcome	Performance Indicator	Time Frame(Start/End)	Implementing Agencies	Cost
State of the art Accident and emergency wing	Banisa Lafey	Improve access to quality, affordable health services	Reduced referrals within and outside the county, Reduced incidents of curable diseases and ill health	No. of Patients treated at the Facilities	2020-2021	MCG Dept of Health Service	280m
State of the art Maternity/ newborn Wing	Lafey Kutulo	Improve maternal and neo-natal care	Reduced maternal and childhood mortality and morbidity	Reduced maternal and neonatal mortality rates	2020-2021	MCG Dept of Health Service	168M
Regional human & Livestock disease research centre	Mandera East	Timely and accurate diagnosis of human and livestock	Reduced disease detection and intervention time	No. of human and livestock disease epidemics detected in	2020-2021	MCG Dept of Health Service	200m
Kenya Medical Training College	Mandera East	To build on local and regional human resource capacity	Increased local and regional health workforce	No. of graduants from the institution	2020-2021	MCG Dept of Health Service	100m

4.4.3.1 Cross sectoral synergies and challenges

Table 12: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Primary health care services	Lands and Housing Public works, treasury and planning	Provide proper designed structures and housing. Allocation of land. Allocation of funds	Less quality structures with no proper design. Non allocation of funds and land	<ul style="list-style-type: none"> • Provide spatial and architectural input • Provide safe and conducive facility • Inclusion of user department during planning and implementation
County and Sub County Hospitals	Water and sanitation	Water and sanitation through aqua mapping	Spread of disease Lack of water access	• Provision of Safe Water
County and Sub County Hospitals	Transport, Security, Administration	Improve patient and staff mobility through provision of vehicles	Delayed referrals, breakdowns, inaccessibility to some areas.	<ul style="list-style-type: none"> • Provide road worthy vehicles • Positioning of vehicles in strategic places to provide prompt referrals to prevent delays.
County and Sub County Hospitals	ICT	Improve data quality through Electronic Medical Record system (EMR)	Lack of centralized quality data. Manual data generation.	<ul style="list-style-type: none"> • Putting in place EMR infrastructure • Capacity building of staffs on EMR • Improve information flow for research and development

3.2.9 Agriculture, Irrigation, Livestock and Fisheries

Sector Composition

- Agriculture
- Irrigation
- Livestock and Fisheries

Vision

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

Mission

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

Programme 1: General Administration and Support Services
Objective: Improve service delivery, working environment and motivate staff
Outcome: Effective and Efficient Service Delivery

Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.1 Human resource development	Improved service delivery	No of staffs employed	
	Improved service delivery	No of staffs trained	
	Financial Services		
	Conducive working environment	No. of offices constructed/ refurbished	
	Improve service delivery	No. of vehicle purchased	
1.2 Operation and maintenance			
1.3 Monitoring and evaluation of programmes			
Programme 2: Animal health service			
Objective: improve livestock health status for increased livestock productivity through disease control, surveillance and vaccination			
Outcome/ Key Result Area (s): facilitate livestock export trade			
1.1 Livestock disease control	Improved Disease control and vaccination	Tones of Drugs Purchased ,	
		Doses of Vaccines Purchased	
		Tones of Dewormers purchased	
		Doses of Diluents purchased	
		Number of treatment sessions	
		numer of vaccination sessions	
		Numebr of animals vaccinated	
		number of slaughter houses constructed and operationalized	
		Number of slaughter	

		houses and slabs repaired	
		number of assorted veterinary materials and equipments purchased	
		number of disease reporters trained	
		number of butchersmen and women trained on meat hygiene	
1.2 Disease surveillance and response service	Enhanced Disease surveillance and Response	No. of Mobile vet. Established,	
		No. of Lab. equipment's for mobile vet clinic purchased	
		Tones of lab reagents purchased	
		No. of Camping equipment's (Tents, Beds, Chairs, Tables ,Mosquito nets,)purchased	
		No. Of Disease outbreaks reported on time	
		No. Of outbreak responses conducted	
Programme 3: Livestock and fisheries development			
Objective: improve livestock production, market and welfare through extension, breeding and research			
Outcome:			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.1 Livestock extension, research and breeding services	Improved livestock extension, Breeding and research	No. of livestock keepers on management and control of animal breeding diseases trained	
		No. Of beekeepers trained	
		No. of Educational tour for beekeepers conducted	

		No. of beehives and honey harvesting kits Procured	
		No.of poultry groups Formed and trained	
		No. of poultry feeds and equipment's procured	
		No. of grants issued to livestock groups	
		No. of youths and women groups on Livestock based IGAs	
		No. of water troughs constructed	
		No. of Masonry water tanks at livestock watering points constructed	
		No.of water troughs Rehabilitated	
		No of livestock shallow wells and equipping with solar power of Dug and capped	
		No.of shades for dairy goats constructed	
		No. of toggenburg for dairy goat procured	
		No.of farmers Trained on Modern Animal husbandry practices.	
		No. of Demonstrations and field days on animal husbandry practices conducted	
		No. Of county livestock Bills and polices Drafted and enacted	
		No. extension visits conducted	

		No. of livestock Training and research centre developed	
1.2 Animal nutrition and welfare	Improved Animal nutrition and welfare	No.of farmers trained on quality pasture and fodder production	
		Tons of grass seeds procured	
		No. of hay stores constructed	
		No.of fodder grinders and mixer and pelleting machine purchased	
		No. of grazing committes Formed and trained	
		No. of strategic feed reserves established	
		Tons of supplementary feeds for dairy cattle at livestock training centre procured	
		No. of calf pens and extension of cattle shed at livestock training centre construted	
1.3 Livestock marketing and value addition	Enhanced Livestock marketing and value addition	No. of regional livestock markets comleted	
		No. of leather tanneries constructed	
		No of Training on Value addition of livestock products(milk, Meat)	
		No Of Livestock insurance established and operationalized	
		No. Of Information, Education and communication materials developed and distributed	
1.4 Fisheries development	Enhanced Fisheries	No. Of Fish pond and hatchery developed	

	services	No Of Fish market and value addition done	
		Tons of fish feeds procured	
		No. of fish mongers trained	
		No. Of Demonstrations on fish meal preparations	

Programme4: Irrigation systems and infrastructures development

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

Outcone:

1.1 Irrigation schemes development and rehabilitation	Improved Irrigation schemes development and rehabilitation	No. of Mobilization , sensitization and public participation of irrigation projects	
		No. Of Prefeasibility study, survey, design and ESIA developed.	
		No of Soil and water testing and analysis.	
		No. Of new schemes developed	
		Ha. bush cleared for irrigation	
		No. Of farmers trained on irrigation water users	
		No. of extension workers trained on irrigation technology	
		No. Of pump houses constructed	
		No. Of pump houses rehabilitated	
		Km of concrete canal constructed	
		Km of canal rehabilitated	
		No. Of drop structures	

		No. of of Agro-solar Irrigation Kits purchased	
1.2 water harvesting, conservation and storage	improvement of water harvesting, conservation and storage	No. of underground water tanks constructed	
		No. Of underground water tanks rehabilitated	
		No. of shallow wells capped	
		No. of shallow wells dug for irrigation	
		No. of solar powered pumps installed	
		No. Of submersible pumps procured	
		No. Of earth pans constructed	
		Km of water spreading structures constructed	
		No. Of boreholes drilled for irrigation	
1.3 Flood control infrastructure	Improved Flood control infrastructure	No. of Sensitization and Public participation on river bank protections done	
		Km. of earth dyke constructed	
		KM. of gabion dykes constructed	
		Ha.of natural vegetation along the River bank preserved	
		Ha. of biogenetic materials on the dykes to stabilize the river banks constructed	
Programme5: Agricultural development			
Objective: increase food production to sufficient quantities for the population through technologies, infrastructure, and effective extension services			

1.1 Crop production and soil management	Increased quantity of crop fruit production	No. Of Seeds /seedling purchased	
		Kg of fertilizers purchased	
		farm tools purchased	
		bags of fertilizers purchased	
		lts of pesticides purchased	
		No. of Agroforestry Nursery establishment	
	Improve Vegetable crop development –Tomatoes, Onions, Watermelon, Capsicum, kales and spinach	Tons Of Seeds purchased	
		Kg of fertilizers purchased	
		farm tools purchased	
		bags of fertilizers purchased	
		lts of pesticides purchased	
	Oil crop development- Simsim, Sunflower and groundnuts.	No. Of Seeds /seedling purchased	
		Kg of fertilizers purchased	
farm tools purchased			
bags of fertilizers purchased			
lts of pesticides purchased			
Traditional High Value crop development- Sorghum(Gooseneck)- white, cowpeas	Tons Of Seeds purchased		
	Kg of fertilizers purchased		
	farm tools purchased		
	bags of fertilizers purchased		
	lts of pesticides purchased		
1.2 Agricultural	Improved market	No. Of market research and surveys conducted	

market development and value addition	development	No. Of farm access roads developed	
		No. Of of Farm business plans developed	
	Enhanced Value Addition	Post harvest management of cereals, pulses, fruits and vegetables conducted	
		No. of farmers and enterprenures trained on value adding and processing of farm produce	
		No. of grain stores constructed	
1.3 Agricultural extension, information, and research	Improved Agricultural mechanization and equipment deployment	No. Of plants and farm tractors purchased	
		No. of of farm implements-Purchase ploughs, harrows etc	
		No. of farm tools and implements Purchase	
		No. of a new AMS yard Developed	
		No. of acres ploughed	
Programme6: Agricultural productivity enhancement			
Objective: increase land under cultivation and development through the provision of specialized machinery, equipment and mechanization services			
Outcome:			
1.1 Agricultural mechanization and equipment deployment	Application of contemporary science and technology through mechanization		

Vision

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

Mission

To improve quality of social service delivery founded on values such as honesty, co-operation, commitment and trust at the most crucial period of human growth and development.

Programme 1	Youth empowerment		
Objective:	To improve work environment		
Outcome:	Improve service delivery and better working environment		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Youth infrastructure development	Improve physical and mental health of the child	Number Of schools that have Received The Equipment	6
	Maintenance of county infrastructure	Completion of the project	1
	Improve Service Delivery	Number of offices fully furnished	1
	Encourage Creativity and Nurture Talent	Number of Groups Supported	5
	Improved service delivery	Number of stores Built and in use	2
	To develop policy for better service delivery	Completion of Policy development	1
Sports Development	To improve youth access to sporting activities	Number of Tournaments held Annually, Number of uniforms purchased -Number of sports Grounds Developed	2
	Improved youth productivity	The Number of resource centres constructed	1
Cash transfer programme	Improve Living Standard	Number of PWDs On receiving Cash	50
	Improve living standard	Number of older persons receiving cash	100
	Create Space and Environment for youth	Number YEC established	1

	to engage in constructive and productive things.	and Operational	
	Improve the productivity of PWDs	Number Of Special institutions Established	1
	Improved Living Standards	Number Of OVC Households On beneficiary list	100
	Drought Severity Mitigation for PLWD	Number Of beneficiaries	400
	Empowering and developing PWDs	Number Of Empowerment Centres Constructed & in Operation	1
	Enhanced awareness on the Community and special groups.	Number of Mentorship Trainings Done	2
	Rehabilitate and sensitize youth on the dangers of drug and substance abuse	Number of groups supported	2
	Involve Women and PWDs in Environmental Conservancy	Number of awareness workshops done	2
	Give Exposure to the To Special groups and the talents they posses	Number of business exchange and market fair held	1
	Develop and Nurture the Talents of PWDs	Number of BDC established	1
	Access to skill development and knowledge	Completion of the resource Centre	1
	Access to much needed equipment to ease of movement and help in studying	Number of Beneficiaries from Special needs Equipment Distributed	1
	Improve Livelihood through IGA	Number of PLWD Groups that received IGA equipment and Materials	5
	Improved Living Standard	Number Of PWDS that have benefited	20

capacity building	Creating a commonly owned business enterprises	Number of groups registered and Supported	100
	Improving Special Groups Productivity	Number of Groups Trained on IGAs	20
	Improve service delivery	Number of Staff recruited	3
	Enhanced productivity through Trainings and Workshops	Number of Self Help Groups Trained	5
Programme 2	Social services development		
Objective	To provide psycho-social support to the traumatized and counseling services to the vulnerable and the aged/social work services Outcome		
Outcome:	Improved social and family welfare		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Children protection	Rehabilitate the youth that are exposed to substance abuse	Construction of the Rehabilitation Centre	X
	Improved awareness of child rights	Annual Child advocacies completed	1
	To protect and manage the cemeteries.	Number Of Cemeteries Fenced	2
Counter Violence Extremism	Awareness created on the Dangers of Violent extremism	Number of workshops conducted	3
Drug and Substance abuse awareness program	Create awareness on the Dangers of Drug and substance abuse	Number of trainings and workshops held	3
Programme 3	GENDER		
Objective	To provide Capacity Building and Life Skills for special group to enable them participate in development processes		
Outcome:	Informed and empowered special group capable of making well informed decisions		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Gender infrastructure development	Enhance efficient service delivery	Number Of offices Constructed	1
	Improved Child Welfare	Number of Completed Children Homes	2

	Enhance efficient service delivery	Number of offices constructed	1
--	------------------------------------	-------------------------------	---

Table 12: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Sports Development	Youth,gender and social service	Education	Drug abuse	<ul style="list-style-type: none"> • Provide support services and mentorship programs • Empower youth talents
Counter Violence Extremism	Youth ,gender and social service	Cohesion and Integration	Adverse insecurity	<ul style="list-style-type: none"> • Sensitization, guidance and counseling • Improves security
Drug and Substance abuse awareness program carried out.	Youth ,gender and social service	Devolved units	Increase of crimes Causes addiction	<ul style="list-style-type: none"> • Rehabilitation of drug and substance abusers • Fight drug and substance abuse

3.2.11county Public Service Board

Objective: To provide for organization, staffing and functioning for provision of quality efficient, quality and productive services

Programme 1: Administrative services			
Objective: Quality environment			
Outcome: Improve service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Construction & Equipping of CPSB Office complex Block with conference and Boardroom	No of offices constructed	Provide environment for service delivery	1
Construction of CPSB Modern Registry	No of registry constructed	Improve storage and safe keeping of documents	1
Construction of CPSB Library	No of library constructed	Enhance research and learning culture	-
Construction of CPSB Cafeteria	Completion of cafeteria	Work balance and healthy work style	-

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

4.4.11.3 Cross sectoral synergies and challenges

Table 12: Cross sectoral impacts

Program Name	Sector	Cross- Sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse Impact	
Recruitment	County public service board	-All sectors	-High wage bill -Increase of fees and charges -Political interference	More productive workforce -Improved governance and accountability

4.4 Flagship/County Transformative Projects

Table 13 : Flagship/County Transformative Projects

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Timeframe (Start-End)	Cost (Ksh)
Construction of Bitumen roads at Sub County Hqs	-Mandera -Rhamu -Takaba -Banisa	Facilitate road networks within Sub County hqs	Improved road transport Better connectivity	- Kms of road constructed - No of towns HQs with bitumen roads	2018-2022	Roads and transport

	-Lafey -Elwak -Kutulo					
Construction of County Conference Centre	Mandera	- Create modern facility to attract conference tourism	-Increased conference space -Increased revenue generation	Conference centre constructed and furnished	2020	300M
Town Sewerage Systems	All Sub-county Hqs	Modernized sanitation services for Towns	-Create employment opportunities -Increase revenue generation -Clean and healthy	No. of town sewerage systems developed	2022	5B

3.2.12 Mandera Municipality

Programme Name: Urban Development Services			
Objective: To Improve and Provide Efficient and Modern Urban Services			
Outcome: Improved Modern Infrastructure			
Sub- Programme	Key Outputs	Key Performance Indicators	Planned Targets
Urban Infrastructure Services	Improved and Efficient Urban Services	No. of new markets constructed	1
		No. of existing markets renovated	2
		Bus Park renovated	1
		KMs of storm water drains constructed	10
		No. of trees seedlings planted and maintained	300
		No. of abattoirs constructed/ rehabilitated	1
		No. of stadia/ playgrounds constructed	1
Urban Waste Management Services	Clean and Neat Urban Environment	No. of litter bins provided	100
		No. of modern ablution blocks constructed	2
		% of Municipal population with access to proper sanitation	70
Street Lighting	Well Lit Urban Neighbourhoods	No. of solar street lights maintained	500
		No. of flood lights maintained	15
		No. of KPLC street lights maintained	500
Fire Fighting and Disaster Management	Resilient Urban Residents	No. of disaster response team established	1
		No. of disaster early warning and response Centre established	1
Municipal Administration	Effective and Efficient	No. of staff recruited and	200

and Human Resource Development	Service Delivery	capacity built	
		No. of performance appraisals undertaken	200
		No. of M&E reports prepared	4
	Staff Mobility Improved	No. of Motorcycles bought	5
Revenue Collection	Enforced Revenue Collection	% Increase in Revenue collection	10
	Automated revenue collection	% decrease in revenue pilferage	10

3.2.13 Trade, Investment, Industrialization and Cooperative Development

Programme 1: Administration, Planning and Support Services

Objective1: Improve service delivery, working environment and motivate staffs

Outcome1:Effective and Efficient Service Delivery

Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.1 Administration support services	Human Resource Management Services	No. of staffs employed	6
	Improve service delivery	No. of staffs trained	4
	Human Resource Management Services	Staff Appraisal- quarterly	8
	Financial Services	Timeliness of payment days	3
	Conducive working environment	No. of offices constructed/ refurbished	1
	Monitoring & Evaluation	M&E reports	4
	Improved efficiency	Site visits	20
	Improve service delivery	No. of vehicle purchased	1
	Develop trade regulation	No. strategic plan/Service Charter	1

Programme 2: Promote Trade Development and Investment

Objective 2: Promote private sector development through enterprise and entrepreneurship development

Outcome 2: Increased trading volumes and incomes

Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.1 Trade license and compliance	Compliant businesses	No. of businesses licensed	5,000
	Make at least three visits per centre		
	Mapping of Business activities in the county	Number of business mapped and coded	5,000
	Public Awareness increased	No of stakeholders forums	7 forums

	on Trade License	conducted.	
2.2 Provision of Business Development Services (BDS) County wide	Trainings, Seminars and extension services to improved business knowledge and skills	Train 600 traders annually per constituency.	550
2.3 Cross border forums	Enhanced cross border business linkages and collaboration	Number of cross border forum conducted	1
2.4 Trade financing and support	Disbursed funds to SMEs and repaid within the agreed period	Amount of Trade Fund Development disbursed	86M
	Disbursed funds to SMEs and repaid within the agreed period	No. of SMEs receiving Non-Interest funds from the County	2500
	Trained successful traders Associations and groups	No. of successful traders groups trained	700
Programme 3: Promote growth and development of wholesale and retail trade			
Strategic objective 1: Establish mega and small operator retail/Wholesale markets.			
Outcome: Increased Market Infrastructure and incomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.2 Modern and open air market infrastructure	feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of boqs for the development of mandera town sme park (Modern Market)	No. of SME Markets feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of boqs for the development	1
	Completed modern markets	No. of modern markets constructed	7
	Completion of open air market	No. of open air market constructed	2
	Rehabilitated market and stalls fabricated	No. of markets	3
	Develop Market bills regulation	No. of Policies/bills/Regulations for Market mgt developed	1

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

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

Outcome: Fair Trading environment and consumer protected

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Trade support services for fair trade	Enhanced Fair Trade enforcement	No. of staff recruited	7
	Improved Weights and measures services	Extension, inspection and education services on weight and measures	1
	Improved Fair Trade enforcement	No. of awareness & Traders Education programs rolled out	7
	Fair Trade enforcement	No. of weighing and Measuring equipment Verified by Sub County	700
	Acquisition of County weights and measures working standards	No. of County weights and measures machines/equipments purchased.	10

INDUSTRIALIZATION SECTOR

Programme 5: Industrial Development and Investment

Objective: Facilitate adoption of value addition and recycling

Outcome: Increase Industrial Activities that Promotes Growth of County Economy

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Construction and support of Cottage and Jua Kali Industries	Established Develop industrial park	Number of Industrial park developed	1
	Improved Jua Kali shades	No. of Jua Kali shades developed and Rehabilitated	1
	Improved jua kali technical skills and knowledge	No. of training conducted	50
	Support and empowerment services for the Jua kali artisans	No. of Jua kali artisans tools distributed and grants disbursed	100

COOPERATIVE DEVELOPMENT SECTOR**Programme 5: Improved and active cooperative societies that create wide market for products****Objective: To strengthen and create vibrant cooperatives that contribute to the GDP****Outcome: Increased Income Levels**

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cooperative Development and Management Services	Promote and Register cooperative societies	No. of new cooperatives registered	150
	Revive cooperative societies	No. of cooperative societies revived	
	Compliance and prudent financial management	No. of Co-operative audited	150
	Linkages and Partnerships formed	No. of partnerships formed	20
	Capacity enhancement	No. of times members, committee and staff trained	40
	Enhanced skills and knowledge for cooperative societies	No. of cooperatives trained	10
	Encourage co-operative marketing ventures	No. of market research conducted.	0
	Improve co-operative marketing	No. of branding conducted	1
	Improve co-operative marketing and improve value addition	No. storage facilities provided	2
	Improved Prudent financial management	No. of Book keeping centres	1
	Milk processing coolers as enhance value addition	No. of coolers bought and operationalized	2
	Enhancement of co-operative marketing for better returns	No. of Public Private Partnership enhanced	1
	International Cooperative Day and Exhibitions	No. of cooperative days and exhibitions carried out	1
	Improve performance and status of co-operatives in the county	No. of Education and Extension services conducted for co-operatives	20

3.3 Capital Projects

Provide a summary of the capital projects to be implemented during the plan period. Details of the projects should be annexed as indicated in Annex 3.

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.1 Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Table 10: Summary of proposed budget by programme

Department	Programme	Amount (Ksh.)
Office of the Governor		673,481,122.38
Finance, Economic planning and ICT	Financial Management	872,860,793.74
	Economic Planning, Revenue and Management	
	ICT	
	Special program	
Water, Energy, Environment and Natural resources	Water & Sewerage Infrastructure Development Programme	2,075,845,719.17
	Water and Sewerage Services Provision Programme	
	Drought Mitigation Programme	
Education, Culture and Sports	ECDE	1,056,625,500.03
	Promotion of sports and culture	
	Provision of adequate resources to vocational training centers	
Road, Transport and Public works	Transport infrastructure	2,526,140,493.16
	Transport services	
Lands, Housing and Physical planning	Sustainable Land use	376,473,134.90
	Spatial planning and Development Control	
	Housing Development	
Public service and Devolved unit	Administration, Planning and Support Services	1,648,024,601.49
	Devolved Services – Sub-County Administration	

	Human Resource Management and Development	
	inspectorate and Enforcement Services	
Health	Medical health	2,571,081,493.19
	Public health	
Agriculture, irrigation, Livestock and Fisheries		890,070,431
Youth, Gender and Social service	Youth empowerment	187,838,937.22
	Social services development	
	Gender	
Trade, Industrilisation and Cooperative Development		249,833,200.22
County Public Service Board	Administrative services	68,545,017.30
	Improve Public service delivery	
County assembly		1,136,227,686.97
Total		14,336,048,130.75

4.2 Proposed budget by Sector/ sub-sector

Indicate proposed budget for the Sector/ Sub-sector.

Table 11: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Office of the Governor	673,481,122.38	4.697816
Finance, Economic planning and ICT	872,860,793.74	6.088573
Water, Energy, Environment and Natural resources	2,075,845,719.17	14.4799
Education, Culture and Sports	1,056,625,500.03	7.37041
Road, Transport and Public works	2,526,140,493.16	17.6209
Lands, Housing and Physical planning	376,473,134.90	2.626059
Public service and Devolved unit	1,648,024,601.49	11.49567
Health	2,571,081,493.19	17.93438
Agriculture, irrigation, Livestock and Fisheries	893,070,431.00	6.229544
Youth, Gender and Social service	187,838,937.22	1.310256
Trade, Industrilisation and Cooperative	249,833,200.22	1.742692

Development		
County Public Service Board	68,545,017.30	0.47813
County assembly	1,136,227,686.97	7.925669
Total	14,336,048,130.75	100

4.3 Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which needs to be reviewed or developed to spur county economy.

4.4 Risks, Assumptions and Mitigation measures

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

Table 12: Risks, Assumptions and Mitigation measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Introduction

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

5.2 Institutional Framework for Monitoring and Evaluation in the County

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

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

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

The county will undertake two types of evaluations for various projects namely mid-term and end of project evaluations: Mid-term will be undertaken to review progress and propose alterations to project design during the remaining period of implementation while end of project evaluation will

be conducted at the completion of the project period. The specific types and timing of evaluations for various projects will be determined at the design and planning stage of each project. The matrix details the names of sub programmes, costs, timeframes, monitoring indicators, monitoring tools, implementing agencies, source of funds and implementation status for the various sectors. For effectiveness, participatory methods and tools will be used throughout the project stages from design to evaluation. Monitoring will entail continuous collection of data, collation and analysis of data for decision and for use in subsequent evaluation events.

Table 13 Data collection, analysis and reporting mechanism

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

5.3 Implementation, Monitoring and Evaluation Reporting Template

Table 14: Monitoring and Evaluation Performance Indicators Matrix

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Office of the Governor			
Finance, Economic planning and ICT	No. of financial reports prepared	20	5
	No of Approved debt management strategy paper	0	1
	No. of debt management reports prepared	0	1
	No Quarterly reports on revenue performance	20	4
	No. of revenue enhancement workshops conducted	2	10
	Number of Audit reports produced	4	4
	Percentage of report	81% (PPOA report	100%
	No of ADPs generated	5	1
	No. of Quarterly CIDP status reports	0	4
	No of annual status reports on implementation of county plan	0	1
	No of Sector specific CIDP status reports	0	1
	No. of workshops held on county planning awareness	0	2
	No. of public participation forums held	8	4
	No of M & E reports prepared	0	4
	No. of M&E forums held	0	5
	No of staff trained on project	0	10

	management		
	No of automated project management software		1
	No. of staff recruited(Economists/s statisticians	3	
	No of research papers and reports prepared	0	
	No of approved Budget Estimates	5	1
	No. of cash flow projections prepared	5	1
	No. of County Budget and Economic Forum held(CBEF) meetings	0	5
	No. of workshops held on review of budget documents	0	2
	No. of Sector Working Group Reports(SWGreports prepared	0	4
	No of specialized studies conducted	0	1
	No of economic surveys conducted	0	1
	No of staff trained on data management	0	8
	No of annual statistical publications and reports produced	0	1
	No of mini-censuses carried out	0	1
	Number of LAN infrastructure done	1	1
	Number of systems developed and in use	1	1
	Number of Policies formulated	1	1
	Inductions, Number of	6	4

	trainings,		
	No. of staff recruited	6	5
	ICT Hubs	6	0
	No of households benefitting from food	560,000	70,000
	No of vulnerable households benefitting from non-food stuff	560,000	70,000
	No sub county covered	7 sub county	7
	No of vulnerable households expected to benefit under community safety net activities	0	50,000
	No of civic education forums held	0	2
	No of awareness forums on the effects of climate change	0	2
	No of housing units	0	100
Water, Energy, Environment and Natural resources	Feasibility studies & designs	0	1
	% in access rate reported annually	34%	39%
	No of urban Water & Sewerage schemes Developed/ improved	6	4
	% in access rate reported annually	0%	20%
	No of sewerage systems developed	0	1
	Feasibility studies & designs	52	84
	% in access rate reported annually	56%	72%
	No of rural water supplies constructed/ rehabilitated	60	22
	Annual Water availability Per Capita	15M ³	20M ³
	Average Distances to domestic water sources Reduced	7Kms	6

No of Boreholes drilled	6	8
No of Boreholes developed & Operational	142	156
No small Water Pans Constructed/Rehabilitated/ repaired	12	12
No of 60,000M3 Water Pans/ Dams Constructed	5	8
No of Dams/ Pans operational	132	168
No of UGTs & Storage Tanks Constructed/ Rehabilitated	7	6
No of new Water Tanks Developed	79	130
Average livestock Trekking distances Reduced	15	9.5
No of urban schemes maintained	1	5
No of rural schemes maintained/Repaired	50	107
No of Gen-sets procured	8	2
No of S/ pumps & accessories	18	10
Draw pipes procured	300	300
No of Generators rehabilitated	0	30
County Water Quality Analysis Laboratory Established	0	
Procure & distribute HH water treatment chemicals	0	4,000
formulation & enactment of County Water Policy	40%	100%
formulation & enactment of County Water regulations	0%	100%
No of County water & sewerage companies formed	0	

& supported		
No of water services Providers contracted & supported	0	0
Millions of Kshs earned by C/Government from WSPs	0.6M	14
Paybill Accounts Established	0%	1
Electronic Water Dispensers installed on Kiosks & Troughs	0%	10%
Water Services MIS Established & Operationalized	0%	20%
Performance & compliance of WSPs with standards monitored	0	2
No of 4WD vehicles procured	1	
No of offices developed, improved & equipped	0	3
No of Staff recruited	45	5
No staff to trained	2	5
No of mobile RR Trucks Procured	0	1
No of Water Boozers in Use	3	1
Sets of Standby pump & accessories procured	25	24
No of plastic tanks Installed Cost of procuring & installing tanks	50	50
No of collapsible tanks Installed Cost of procuring & installing tanks	20	20
No of active Water trucking sites	154	145
Population served through water trucking	229,000	220,000

	No of Climate Proof Dams (>100,000M ³) Completed	2	2
	Drilling & Equipping of EDE Boreholes	0	3
	Equipping of Boreholes with Solar Power Generators	9	10
Education, Culture and sport	Resource centre established		1
	No of ECDE classrooms constructed		30
	No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen,		60
	No of ECDE Model classrooms		1
	400 trainees acquired quality training/ education		3
	Number of kitchen constructed		70
	Analysis report, payment schedule		50
	No. of teaching materials and No. of participants beneficiaries		10
	No. of ECDE children supported		80
	No of ECDE teachers employed		50
	Report on the workshop		3
	x		x
	Growth monitoring and first aid kits		3
	Assessment report		3
	No. of schools benefitting from the programme		216
No. of Classrooms; Administration Office		257	

	Blocks; Water and sanitation facilities, School kitchens; school furniture, outdoor play equipment playgrounds constructed and provided school fencing done		
	No of ECDE teachers and other staff to be trained		3
	No of ECDE trainers and other staff to be promoted.		x
	No of persons sensitized		3
	No. of Needy students awarded bursary		3000
	Progress report to the County Assembly	1	2
	Progress report to the County Assembly	0	2
	The number of Football field constructed and Improved	1	1
	Progress report to the County Assembly	0	1
	Progress report to the County Assembly	3	7
	Progress report to the County Assembly	1	1
	Progress report to the County Assembly	0	4
	Installed Gym equipment at Moi stadium	0	1
	Photos, Videos, Reports on the culture and customary	0	7
	Progress report to the County Assembly	0	1
	Number of Cultural centre developed/ policy document developed	0	1
	Number of tools and equipment/Inventory	1	2
	Number of Instructional	1	7

Material procured/ trainees benefited		
Report on the equipment delivered	0	2
The number of chairs and table procure/ Inventory management	2	1
The Number of trainees sat for examination	2	7
500 trainees to be accommodated	1	2
The number of items procured	1	2
500 trainees improve health/sanitation	4	2
The number of administration block constructed/ report/photos	0	2
Report/ Photos of the fence	0	1
500 trainees provided with clean water	0	1
Completion of Boys hostel at Mandera Vocational training centre	0	1
Number of VTCs connected with water	0	2
Work Ticket	0	1
Number of trainees benefited from the transport	0	1
The number of infrastructure repaired and maintained	1	7
200 trainees protected from external interference	0	1
600 trainees acquired quality training/ education	1	2
120 trainees accommodated	0	1
Number of trainees in each VTCs	0	7

Number of VTCs equipped	2	1
Report on the number of trainees who graduated that benefited from startup kit	0	7
Workshop report	0	1
Work shop report	0	1
Training Reports	1	7
Report on training of VTC staff, BOG on PM	1	7
The number of Youth forum conducted/reports on stake holders forum/ Radio talk show	0	7
Number of VTC staff trained	0	7
Bursary forms, the number of trainees benefited from bursary	0	170
Work shop report	1	1
500 trainees insured	0	500
Admission book/Admission register. Number of trainees benefited from the SYPT	1	7
Report on the Graduations	0	7
Sporting activities reports	0	7
TNA report	0	7
Exhibition report	0	7
Workshop report	0	1
Number of beneficiaries 250	0	50
Integrated curriculum	0	7
Strategic plan developed from VTCs	0	7
Assessment report	0	1
Report on recruitment of Instructors	24	10
2 No fully equipped	0	

	classrooms constructed		
	No. of ECDE children supported	0	35000
	No. of vehicles for the Seven subsectors purchased	0	3
	7 No of Motor bike purchased		x
	Progress report to the County Assembly	1	1
	Progress report to the County Assembly	0	7
	Promotion and integration of ICT in school curriculum promoted. No. of ICT infrastructure provided at school and sub-county and community levels. No. of ICT support personnel recruited and trained No. of laptops for primary class one (1) pupils at schools. No. of out of school youths trained on ICT introduction of e-learning at secondary schools; introduction of computer studies at primary schools	0	100
	Reports	2	1
	Reports writing on the collected data	1	3
	Analysis report, payment schedule	1	3
	Number of beneficiaries , Bursary forms, reports on disbursement	1	12000
Road, Transport and public works	Improved mobility, accessibility within the county	24	7

	Improved mobility	921	190
	Improved mobility & accessibility	195	200
	Ease of crossing dry river beds	2	4
	Ease of crossing dry riverbeds.	42	10
	Ease construction & rehabilitation of infrastructure.	2	6
	Enhance movement of people, Goods & services	0	-
	Enhance movement of people, goods & services	1	-
	Enhance movement of people, Goods and services	0	-
	Ease movement of people, Goods and services	0	-
	Enhance movement of people, Goods and services	1	-
	Improve mobility for service delivery	5	2
	Improved good condition of vehicles		
	Conducive work environment	1	1
	Systematic delivery of services	-	-
Lands, Housing and Physical Development	No. of public land secured		120
	No. of surveyed plots surveyed	7000	6000
	No. of titles deeds issued	0	7000
	No. of records digitalized	9,000	10,000
	Software and hardware equipment		
	Number of landless persons resettled	700	800

	No of officers recruited	26	12
	No of officers trained	0	10
	Print copies and reports of County spatial plan and Integrated Spatial Urban Developed	3	4
	No. of stakeholders meetings held	7	6
	Municipality and Town Management Committees	0	1
	Equipped G.I.S Lab	0	-
	No. of G.I.S personnel trained	0	-
	Number of houses constructed	0	100
	Number of persons trained on A.B.T.	0	100
	No. of houses renovated	0	10
Public service and Devolved units	Staff Appraisal Reports	0	4
	No. of Staff hired	200	200
	No. of items issued (laptops, printer, stationery, working tools etc)	200	21
	Timeliness of Payments (Days)	10	5
	No. of staff with enhanced productivity and satisfaction	200	70
	Quarterly M&E reports	0	4
	Percentage of implementation of work plans	40%	75%
	No. of Sub-county offices constructed	2	2
	No. of Sub-county offices refurbished	0	1
	No. of Ward offices constructed	13	5

	No. of Ward offices renovated	0	0
	No. of vehicles and motorcycles bought	4	30
	No. of village offices constructed	0	0
	County conference centre constructed and equipped	0	0
	No. of citizen service centre constructed	0	0
	No. of County and National events executed	20	8
	No. of Town Committees formed	0	7
	No. of Officers recruited	0	7
	No. of staff recruited and capacity built	1	10
	No. of plans developed	0	7
	No. of offices constructed	0	1
	No. of vehicles & motorcycles purchased	0	2
	No. of administrators trained	37	50
	No. of civic education and public participation forums held	30	90
	No. of awareness campaigns on anti-corruption	0	2
	No. of officers trained on Leadership and Integrity Act	15	30
	No. of officers trained	3	1,000
	No. of staff promotions	0	300
	Staff appraisal-quarterly	0	2,500
	Staff files kept securely and updated regularly	1,800	2,500
	Performance contracting	0	15
	No. of enforcement camps constructed	5	3

	No. of vehicles and motorcycles bought	6	2
	Sets of uniforms and equipment bought	180	250
	Increase in revenue collection	25%	10%
	No. of staff trained	180	250
	Disaster management centres constructed in all sub-counties Hqs	0	2
	No. of meetings held to enhance stakeholder engagement and peace building	40	30
	Funds availed for early warning and response to conflicts		
	No. of plans developed	0	7
	Peace Act enacted	0	1
	No. of cross-border peace structures enhanced	10	5
	No. of formal and informal peace structures established No. of community declarations developed and signed	0	5
	No. of information centres established		10
	No. of vehicles hired for security patrols	5	9
	No. of NPRs facilitated to back-up the security personnel	0	130
	No. of officers guarding County installations	50	60
	No. of fire stations constructed	0	3
	No. of fire engines bought	7	
	No. of fire crew recruited and	1	

	trained		
	No. of boreholes drilled and equipped	5	
		5	
Health	No of buildings plans vetted, approved and report submitted	0	300
	No of premises inspected and have met minimum requirement on hygiene and sanitation	500	600
	No of Public health facilities disposing off HCW appropriately	0	15
	No of food and water samples taken for laboratory analysis	10	40
	No of villages declared open defecation free	4	50
	No of functional community Units	15	50
	% of household reached with IRS	0	
	No of health care workers trained on IDSR	40	120
	No of Initiations of community based surveillance for early detection of diseases	0	20

	Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies	0 100	0
	Capacity development of health workers on nutrition and dietetics		100
	Procurement of nutrition products for emergency response		2540
	% of deliveries conducted by skilled attendants	28 %	5 %
	% of women of reproductive age receiving family planning services	2%	5%
	% of pregnant women attending 4 th ANC visit	15 %	5 %
	% of fully immunized children	32 %	10%
	No of Health promotion messages designed, distributed and disseminated	3,000	145,000
	% of TB cases identified and put on treatment	9.2 %	20 %

	% of TB patients screened for HIV	96%	1 %
	% of TB treatment success rate	90%	2 %
	% of eligible HIV clients on ARVs,	28% 18%	5%
	% of HIV+ pregnant mothers receiving ARVs,	18%	27 %
	% of health facilities reporting and receiving malaria commodities		35
	# of vehicles procured for Sub County hospitals and CHMT	1	2
	# of mobile clinics procured and offering services in hard to reach areas	0	3
	# number of model health centers constructed and equipped	0	6
	# of new dispensaries constructed and functional	0	6
	No of public health facilities with specialized diagnostic	1	2
	No of fully functional ambulances	5	2
	No of hospitals with functional emergency response teams	0	3
	No of healthcare facility with stock of essential drugs and supplies	70 %	6%
	% of health facilities with functional laboratory services	30 %	20 %
	# of sub counties with equipped warehouses for	0	1

	medical supplies storage		
	# of sub county hospitals with radiological units	2	1
	# of hospitals with functional dental units	1	2
	# of hospitals with permanent portable water source	0	1
	# of oxygen plants established and connected to service delivery areas	0	1
	# of mortuaries constructed and equips	1	1
	# of ambulances procured and operational	0	6
	# of trucks purchased and in use	0	1
	# of hospitals with EMR	0	2
	1 coordination unit constructed and equipped	0	1
	# of vulnerable persons benefiting from health insurance scheme	0	10,000
	# of health workers recruited and number trained on different result areas	730	50
	# of rehabilitative units established and offering services	0	2
Agriculture, Irrigation, Livestock and Fisheries			

	list		
	Number Of beneficiaries	0	400
	Number Of Empowerment Centres Constructed & in Operation	0	1
	Number of Mentorship Trainings Done	0	2
	Number of groups supported	0	2
	Number of awareness workshops done	0	2
	Number of business exchange and market fair held	0	1
	Number of BDC established	0	1
	Completion of the resource Centre	0	1
	Number of Beneficiaries from Special needs Equipment Distributed	1	1
	Number of PLWD Groups that received IGA equipment and Materials	1	5
	Number Of PWDS that have benefited	0	20
	Number of groups registered and Supported	0	100
	Number of Groups Trained on IGAs	0	20
	Number of Staff recruited	0	3
	Number of Self Help Groups Trained	1	5
	Construction of the Rehabilitation Centre	0	X
	Annual Child advocacies completed	0	1
	Number Of Cemeteries Fenced	0	2
	Number of workshops	1	3

	conducted		
	Number of trainings and workshops held	1	3
	Number Of offices Constructed	0	1
	Number of Completed Children Homes	0	2
	Number of offices constructed	0	1
Trade, Investments, Industrilisation and cooperative			
County Public service board	provide environment for service delivery	0	1
	Improve storage and safe keeping of documents	0	1
	Enhance research and learning culture	0	x
	Work balance and healthy work style	0	x
	Improve efficiency and effectiveness in service delivery	0	x
	Recruitment of personnel for quality service delivery	2000	200
	Improve skills for efficient service delivery	1050	20%
	Promote national values and principals of public service	50	15
	Review the status of public service in the county	30	6

ANNEXES

6.1 Annex1: Performance of Previous Year

6.1.1 Water, Energy, Environment and Natural resources

6.1.2 Roads, Transport and Public work

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Materials and equipment requirements for the proposed architectural/quantities studio (Roads Maintenance levy)	Conducive working environment	Architectural studio set up	Assorted materials purchased	1	1,817,638	1,817,638	MCG
Supply of Tyres	Improve mobility	Tyres purchased	No of tyres supplied		750,000	750,000	MCG
Supply of Tyres	Improve mobility	Tyres purchased	No of tyres supplied		1,483,000	1,483,000	MCG
TOTAL COST					4,050,638	4,050,638	

6.1.3: Youth, Gender and Social Service

Social Service: Performance of Capital projects for 2017/2018 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Setting up one children's home in Mandera East	To improve the living standard of vulnerable children	Improved living standard	No of children home constructed	0	20M	0	-
Persons with disabilities' resource centre	Enhance talent and skills	Enhanced talent and skills	Number of resource centres constructed and operationalized	On-going	20M	12M	MCG
Mandera County rehabilitation center	Improve rehabilitation of youth	Rehabilitated youth	No of Youth rehabilitation centre constructed	On-going	20M	0	MCG
Social Service: Performance of Non-capital projects for 2017/2018 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

				indicators)			
Purchase of 1 motor vehicle	Improve efficiency of service delivery	Efficient service delivery	Efficient service	0	6,585,600	0	0
Women empowerment programs	To empower women	Women empowered	No of group beneficiaries	20	9,720,000	4,797,300	MCG
support to sporting activities for youth	To nurture talents	Talents nurtured	No of tournaments	1	9,600,000	7,159,800	MCG
Support to 7 Orphanages Countywide	To improve the living standard	Improved living standard	No orphanage supported	5	9,408,000	9,408,000	MCG
Support to persons with disabilities	To improve the living standard	Improved living standard	No disabled persons supported	50	9,600,000	3,102,000	MCG
Support to street and destitute children, Substance abuse person	To improve the living standard	Improved living standard	No of street children supported	34	9,408,000	1,500,000	MCG
Mapping and support for children with disabilities	To improve the living standard	Improved living standard	No of mapping under taken	1	5,600,000	3,100,000	MCG

6.1.4 Office of the Governor

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Employee Compensation (County HQs)	Improve service delivery	Employee compensated	No. of employees compensated	20	76,101,108		
Office Administration services	Improve service delivery	Good Working environment	%Employee satisfaction	85%			
Civic education and public participation	Create public awareness on service delivery	Greater public knowledge on government strategies, plans and level of implementation	No of public meetings held No of conferences	80%			

6.1.5 Education, Culture and Sport

Project Name/location	Objective/purpose	Output	Performance Indicators	Status	Plan cost	Actual cost	Source of funds
-----------------------	-------------------	--------	------------------------	--------	-----------	-------------	-----------------

Electrical Work shop at Mandera Technical Training Institute	Improve quality training	200 student accommodated	Quality training	On going	36M	36M	MCG
Mechanical Work shop at Mandera Technical Training Institute	Improve quality training	200 student accommodated	Quality training	On going	37M	37M	MCG
Project Name/location	Objective/purpose	Output	Performance Indicators	Status	Plan cost	Actual cost	Source of funds
Tools and Equipments for Vocational Training centres ALL SUB-COUNTIES	Access to quality training in the VTC	Quality training at VTC	550 student trained in different skill courses	40%	8m	15m	MCG
2No Ablution block for ECDE ECDE NEBOI	Access to good sanitation	Improve sanitation	250 student benefited	50%	4m	4m	MCG
Construction of two twin toilet at Rhamu VTC, Rhamu Dimtu VTC,	Access to good sanitation	Improve sanitation	180 student benefited	ON GOING	800,000	800,000	MCG
1No	Access to clean water	Clean water	120 student benefited	ON GOING	1,200,000	1200000	MCG

Underground water tank BANISA YOUTH POLYTECHNIC							
Construction of one administration block at Mandera Vocational Training centre	Effective administration management	Management of VTC improved	200 trainees benefited	On going	3M	3M	MCG
Construction of 2 classroom at Rhamu VTC, 1 classroom at Banissa VTC	Improve quality Education at VTC	Improved quality training	210 trainees accommodated	On going	3,300,000	3300000	MCG
Construction of 2No hostels Male & Female MTTC	160 accommodated	Improved Accommodation	160 accommodated	completed			MCG

6.1.6 Public service management and Devolved unit

Public Service: Performance of Capital projects for 2017/2018 ADP							
Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Human Resource registry in County HQ	Strengthen the County Public Service delivery and enhance the capacity of public service workforce	Human Resource registry	-No of registry blocks constructed	On-going	35	29	MCG
Fire station at the County HQ	Improve disaster management	Construct Fire station	-No of station constructed	On-going	30	24	MCG

6.1.7 Lands, Housing and Physical Planning

Project Name/Locaton	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Costs (Kshs)	Actual Cost	Source of Funds
Mandera, IUSDP	To prepare urban spatial plan plans for development control	Mandera Urban Spatial Plan	No. of reports and plans produced No. of stakeholders meetings conducted	95% complete	121,358,250,	121,358,250	MCG
Elwak and Kotulo IUSDP	To prepare urban spatial plan plans for development control	Elwak and Kotulo Urban Spatial Plan	No. of reports and plans produced No. of stakeholders meetings conducted	95% complete	60,152,000	60,152,000	MCG
Elwak Land Registry	To improve work environment	Registry office block	Completion of 1No. registry office	Complete	20,500,000	25,500,000	MCG
Cadastral Survey for Mandera, Elwak and Kotulo	To secure public and private land	Plot beacons	No. of plots beacons % decrease in land conflicts	On-going	104,000,000	104,000,000	MCG
Land Information Management System in Mandera East	To secure land	Digital Land register	No. of records digitized % decrease in data loss	Not commenced	10,000,000	10,000,000	MCG

Table 2: Performance of capital projects for the year 2018/2019 Financial Year

Project Name/Locaton	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Costs (Kshs)	Actual Cost	Source of Funds
Mandera, IUSDP	To prepare urban spatial plan plans for	Mandera Urban	No. of reports and plans	95% complete	121,358,250,	121,358,250	MCG

	development control	Spatial Plan	produced No. of stakeholders meetings conducted				
Elwak and Kotulo IUSDP	To prepare urban spatial plan plans for development control	Elwak and Kotulo Urban Spatial Plan	No. of reports and plans produced No. of stakeholders meetings conducted	95% complete	60,152,000	60,152,000	MCG
Elwak Land Registry	To improve work environment	Registry office block	Completion of 1No. registry office	Complete	20,500,000	25,500,000	MCG
Cadastral Survey for Mandera, Elwak and Kotulo	To secure public and private land	Plot beacons	No. of plots beacons % decrease in land conflicts	On-going	104,000,000	104,000,000	MCG
Land Information Management System in Mandera East	To secure land	Digital Land register	No. of records digitized % decrease in data loss	Not commenced	10,000,000	10,000,000	MCG

6.1.8 Finance, Economic planning and statistics, ICT and Special programme

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of store at special program office	Provide Conducive environment for storage	1 County store building	No of Stores constructed	1 Store 100% constructed		2,900,000	MCG
IDP Housing programs	Improve living condition	250 IDP houses constructed	No of houses constructed	250 houses constructed		300,000,000	MCG
Proposed county central stores (Dry cereals)	Provide safe and clean environment for storage	1 County store	No of Stores constructed; % of completion	1 store constructed		4,800,000	MCG
Proposed	Provide safe	1 county	% of stores			7,600,000	MCG

county central stores(materials and equipment)	and clean environment for storage of government assets	stores	constructed				
Performance of non-capital projects for 2017/2018 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Preparation of County Development Plans	Improve service delivery	ADP 2018/2019 document;	No of ADP prepared	Completed	10M	3M	MCG
		CIDP 2018-2022 document	No of CIDP prepared	Completed			

6.1.19 County Public service Board

County Public service Board: Performance of Non-Capital projects in 2017/2018 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Publication and printing of documents (HR Manuals; Revised code of conduct; Strategic Plan, Service Charter and Board Charter)	Promote national values and principles of public service	Provide guidance on the performance of the county public service	No of Manuals published; No of schemes published; % of completion	100%		3,382,646	MCG
Media(Job Adverts)						3557,626	MCG

6.1.10 Agriculture, Irrigation, Livestock and Fisheries

Agriculture, Irrigation, Livestock and Fisheries: Performance of Non-Capital projects for 2017/2018 ADP							
Project Name/Location	Objective /Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost(Ksh)	Actual cost(Ksh)	Source of funds
Construction of Regional Livestock Market	Promotion of livestock trade at regional level	One regional Livestock market constructed	Site visit reports, M&E reports, Completion certificate,	On going	201,922,855.00	201,922,855.00	MCG

			photos.				
Construction of Sub-county offices	To provide a conducive working environment for the staff	6 Sub-county offices constructed	Site visit reports, M&E reports, Completion certificate, photos.	2 rooms constructed(one room each at Elwak and Rhamu)	18 M	Not Achieved	MCG
Establishment of Honey refinery	To promote beekeeping through provision of modern beekeeping equipment's for increased honey production.	2 mini-honey refineries established	Site visit reports, M&E reports, Completion certificate, photos.	Achieved(Banisa and Rhamu)	3 M	Achieved	MCG

Agriculture, Irrigation, Livestock and Fisheries: Performance of Non-Capital projects of 2017/2018 ADP

Project Name/Location	Objective /Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost(Ksh)	Actual cost(Ksh)	Source of funds
Purchase of motor bikes.(Yamaha DT 175cc)		6 Yamaha DT 175cc motor bikes purchased	Tender documents Log books Delivery	Not achieved	1.8 M	Not achieved	MCG
Purchase of motor vehicles		2 land cruisers purchased	Tender documents Log books Delivery	Not achieved	8 M	Not achieved	MCG
Refurbishment of non-residential buildings		4 sub-county offices refurbished	RFQ Award Minutes Photos	Not achieved	6 M	Not achieved	MCG
Construction of water troughs for		3 water troughs constructed	Tender documents	Achieved	18 M	Not achieved	MCG

livestock at new Boreholes		d	Award Minutes Photos				
----------------------------	--	---	----------------------------	--	--	--	--

6.1.11 Trade, Investments, Industrialization and Co-Operative Development

Trade: Performance of capital projects for the 2017/2018							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Cooperative Societies program based Support-Buying Equipment's, Training etc Mander town	Achieving prosperity through vibrant and commercial oriented co-operatives in the county	Enhancing levels of hygiene, Lengthening the shelf life and Enabling better sales management through automation as a value addition	2No of milk equipment's purchased 1No of cooperative Training	2 milk equipments purchased 1training conducted	8,400,000	8,400,000	MCG
Boundary wall Fencing of the old mirra Market at Mander town	Safeguard the public land	Fencing of the Old miraa market	Boundary wall Fencing of the market	1 Perimeter wall constructed	15,000,000	15,000,000	MCG
Trade: Performance of Non-capital projects for 2017/2018 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Provision of entrepreneurial programs for youth and women	To develop and conduct demand driven entrepreneurial training programmes	Enhanced skills and knowledge toward achieving self-reliance. Improve the capacity and entrepreneurial skills of enterprises	Number of Training conducted	0	1,221.564	1,221.564	MCG
Training of Mander town jua kali sector	Technical Skills development	Improved management of jua kali sector	Number of Training conducted	2	2,592,000	1,000,000	MCG
Promotion registration and educating of cooperative accounting records	Vibrant and commercially oriented Cooperatives	Vibrant cooperative sector	Number of Cooperative registered and education conducted	0	458,901	0	MCG
Cooperative extension, registration, consultancy	Vibrant and commercially oriented Cooperatives	Vibrant cooperative sector	Number of Cooperative extension and advisory	0	1,440,000	0	

and advisory services			services				

6.1.12 Health Service

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Oxygen plant at Elwak	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	# patients seeking treatment	80%	8,650,000	0	CG
Oxygen at Mandera County Referral Hospital	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	# patients seeking treatment	70%	8,650,000	0	CG
Construction of Kutayu Maternity wing	Improved access to health services	#Maternity Constructed	# patients seeking treatment	0%	4,000,000	0	CG
Construction of Place for washing the dead at Elwak				0%	1,200,000	0	CG
Incinerator at Rhamu Sub County Hospital.				0%	4,000,000	0	CG
Construction of theater in Dandu	Improved access to health services		# patients seeking treatment	50%	23,000,000	0	CG
Construction of maternity in Takaba sub county hospital.	Improved access to health services	Maternity wing constructed	# patients seeking treatment	50%	23,000,000	10,800,000	CG
Construction	Improved	# of new	# patients	50%			CG

of 4 new dispensaries. (Hullo, Ireseno, Harwale, Arda Garbicha)	access to health services	dispensaries constructed and functional	seeking treatment		35,000,000	0	
Office block for Ministry of health at MCHR	Provide conducive working environment for service delivery		Office constructed	85%	21,000,000	5,000,000	CG
Dental equipment's for 3 Hospitals (MCRH, Elwak, Takaba)	Improved access to dental services	Improved access to dental services	# of hospitals with functional dental units	95%	30,000,000	30,000,000	CG
Eye equipment's for Takaba Hospital	Improved access to eye services		# of hospitals with functional eye units	95%	30,000,000	28,876,500	CG
Blood Bank Fridges for 4 Sub County Hospitals.				0%	5,000,000	0	CG
Accident and Emergency for Elwak and Mandera County Referral Hospital (Phase II)				95%	50,000,000	67,000,000	CG
Construction of Kutulo Sub County Hospital				40%	12,000,000	0	CG

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of staff house at Shimbir fatuma					2,625,000	2,625,000	CG
Construction of staff house					3,500,000	3,500,000	CG

at Damasa dispensary							
Construction of Pit latrine at Qordobo Shanan and Bulla Dana					3,000,000	0	CG
Procurement of Pharmaceuticals supplies for all health facilities					89,622,720	89,622,720	CG
Procurement of non Pharmaceuticals supplies for all health facilities					52,108,800	52,108,800	CG
Operational cost of running MCR Hospital					21,254,400	21,254,400	CG
Operational cost of running Elwak Hospital					11,902,464	11,902,464	CG
Operational cost of running Takaba Sub-County Hospital					7,934,976	7,934,976	CG
Operational cost of running Rhamu Sub-County Hospital					7,934,976	7,934,976	CG
Operational cost of running Lafey Sub-County Hospital					6,387,656	6,387,656	CG
Operational cost of running Banisa Sub-County Hospital					6,387,656	6,387,656	CG
procurement of laboratory supplies					6,814,164	6,814,164	CG
Running cost for County run Ambulance (6) Donated by					8,640,000	8,640,000	

WHO and Beyond truck	zero							

6.2Annex2: New project proposals

6.2.1:Water, Energy, Environment and Natural resources

TABLE11: WATER ENERGY ENVIRONMENT AND NATURAL RESOURCES

PROGRAMME: DROUGHT MITIGATION								
Projects	Objectives	2019/2020FY Targets	Description of Activities	Green Economy Considerations	Estimated 2019/2020FY Budget (Kshs)	Source of Funds	Time Frame	Imp. Agencies
Drought Preparedness	Enhance drought emergency response capacity in the Sub-Sector	1 RR Truck procured	Procurement of RR Trucks	Formulation of a County Government Policy on the unplanned creation of numerous new rural villages and, The Fast trucking of the County spatial planning process	12,000,000	MCG, GOK	2017-2022	MCG - DWNRS
		1 W/Boozer procured	Procurement of Water Boozers		15,000,000	MCG, GOK	2017-2022	MCG - DWNRS
		24 P/Sets	Procurement of Standby P/Sets		40,000,000	MCG, GOK	2017-2022	MCG - DWNRS
		50 No 10,000lts Capacity Plastic Tanks	10,000lts Capacity Plastic Tanks procured & Installed at 90 water trucking sites		7,500,000	MCG, GOK	2017-2022	MCG - DWNRS
		20 No 10,000lts Capacity Collapsible Tanks procured	10,000lts Capacity Collapsible Tanks procured & Installed at 30 water trucking sites		2,000,000	MCG, GOK	2017-2022	MCG - DWNRS MCG - DWNRS
TOTAL FOR DROUGHT PREPAREDNESS				KSHS	76,500,000			
Emergency Water Trucking	No lives or livelihoods lost to drought emergencies	145 rural centres	Emergency water trucking services triggered by an "ALARM" stage Indication of a drought EWS manned by NDMA		48,000,000	MCG, GOK	2017-2022	
		TOTAL FOR EMERGENCY WATER TRUCKING				KSHS	48,000,000	
Climate Proofed water Infrastructure	Increased resilience to recurrent & often prolonged droughts	2 EDE Dams constructed	At least 100,000M ³ Dams constructed.		110,000,000	MCG, GOK	2017-2022	MCG - DWNRS
		3 EDE B/holes	Drilling & Equipping of Boreholes		48,000,000	MCG, GOK	2017-2022	
		10 Solar Generators	Equipping of B/holes with Solar		40,000,000	MCG, GOK	2017-2022	
	TOTAL FOR CLIMATE PROOFED INFRASTRUCTURE				KSHS	198,000,000		

TOTAL FOR DROUGHT MITIGATION PROGRAMME				KSHS	322,500,000			
PROGRAMME:WATER & SEWERAGE SERVICES PROVISION								
Projects	Objectives	2019/2020 FY Targets	Description of Activities	Green Economy Considerations	Estimated 2019/2020FY Budget (Kshs)	Source of Funds	Time Frame	Imp. Agencies
Institutional Capacity Development Project	To establish County, Cluster and Local level institutions to deliver water resources management & water & sewerage provision services in a sustainable, responsive & accountable manner & fully embraces the principles of Corporate Governance	100% completed	Formulation & enactment of county water policy		800,000	MCG	2017-2022	MCG –& AHADI
		100% completed	Legal and Regulatory frameworks developed		800,000	MCG	2017-2022	MCG & AHADI
		100% completed	CA enacted Bills & Institutions		0	MCG	2017-2022	MCG - DWNRS
		100% completed	Board of Directors & Top management Teams recruited		0	MCG	2017-2022	MCG - DWNRS
		100% completed	1 County WSPs formed & adequately supported		30,000,000	MCG	2017-2022	MCG - DWNRS
		70% completed	Recruit 15 sustainable rural water service providers.		0	MCG	2018-2020	MCG - DWNRS
		100% completed	Capacity building support provided to strengthen 30 recruited WSPs		0	MCG	2019-2022	MCG, AHADI, UNICEF, NG
		Revenues increase to 24m	Revenues collected from CWSPs		1,200,000	MCG	2020-2022	MCG - DWNRS
		Billing System Fully Automated	Paybill Accounts Established		50,000	MCG	2020-2022	MCG
			90 Electronic Water Dispensers installed on Kiosks & Troughs		90,000,000	MCG	2016-2022	MCG - DWNRS

		2 WSPs Regularly monitored	20% Water Services MIS Established & Operationalized		10,000,000	MCG	2016-2022	MCG - DWNRs
			Performance & compliance of WSPs with standards monitored		2,000,000	MCG	2020-2022	MCG - DWNRs
		4WD Vehicles	No of Water Boozers procured		0	MCG	2016-2022	MCG - DWNRs
		3 offices	No of offices developed, improved & equipped		18,000,000	MCG	2016-2022	MCG - DWNRs
		5 officers	Hiring & retaining of staff		18,000,000	MCG	2020-2023	MCG
		5 officers annually	25 Officer trained in 5 years		2,500,000	MCG	2017-2022	MCG - DWNRs
		TOTAL FOR CAPACITY BUILDING	KSHS	173,350,000				
Projects	Objectives	2019/2020 FY Targets	Description of Activities	Green Economy Considerations	Estimated 2019/2020FY Budget (Kshs)	Source of Funds	Time Frame	Imp. Agencies
Water Services Provision Management	To ensure access to safe, reliable & affordable water for at least 900,000 people county wide	5 Urban WSPs supported	Urban WSPs provided with WSP facilities maintenance support on a progressively declining manner		17,000,000	MCG	2017-2022	MCG - DWNRs
		107 rural schemes supported	Rural schemes supported with major maintenance in puts		37,450,000	MCG	2017-2022	MCG - DWNRs
		30 Generators rehabilitated	Old broken down Generators collected & rehabilitated		24,000,000	MCG	2017-2022	MCG - DWNRs
		2 gen-sets	Gen-sets procured		4,000,000	MCG	2017-2022	DWNRs
		10 S/pumps	S/ pumps & accessories		7,500,000	MCG	2017-2022	DWNRs
		300 pipes replaced	Draw pipes procured		3,600,000	MCG	2017-2022	DWNRs
		0%	County Water Quality Analysis Laboratory Established &		0	MCG	2017-	MCG -

		completed	maintained				2022	DWNRs
		4,000 HHs given water treatment inputs	Household water purification techniques promoted through distribution of Aqua-tabs& HH filters		4,000,000	MCG	2017-2022	MCG - DWNRs
		TOTAL FOR WATER SERVICES	KSHS	97,500,000				
Rehabilitation of Strategic Motorized Water Sources	To ensure no loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water	10 Solar Generators procured & installed	Standby/ Solar Power Generators procured & installed at all motorized W/S schemes County-wide		40,000,000	MCG, GOK & Partners	2017-2022	MCG - DWNRs
		20 pump-sets annually	Standby or replacement pump-sets procured & stocked annually		15,000,000	MCG, GOK & Partners	2017-2022	MCG - DWNRs
		TOTAL FOR STRATEGIC B/HOLES		KSHS	55,000,000			
TOTAL FOR WATER SERVICES PROVISION				KSHS	325,850,000			
GRAND TOTAL FOR WATER & SEWERAGE SUB-SECTOR				KSHS	2,605,350,000			
LESS IST TRANCE OF AfDB FUNDING EXPECTED IN 2020				KSHS	750,000,000			
NET TOTAL FOR WATER & SEWERAGE SUB-SECTOR				KSHS	1,855,350,000			
PROGRAMME NAME :ENVIRONMENTAL MANAGEMENT AND PROTECTION								
Projects	Objectives	2019/2020 FY Targets	Description of Activities	Green Economy Considerations	Estimated 2019/2020FY Budget (Kshs)	Source of Funds	Time Frame	Imp. Agencies
County Forests Management and Extension Programme	To ensure clean and healthy environment for all	20,000	Procurement of seedlings, Land preparation and planting, Maintenance and after care services	Increased trees cover	80,000,000	MCG	2018-2019	DoEE
Commemoration of environmental significance days	To create awareness on environmental conservation	10,000	Purchase of banners and awareness materials Mobilization, preparation and facilitation	100%	5,000,000	MCG	2018-2019	DoEE
Formulation of policies and	Improved policy guidance on	2	Consultancy hire Facilitation of Workshop and stakeholders	100%	10,000,000	MCG	2018-2019	DoEE

regulations	environmental management and access to clean energy		meetings					
Environmental education	To increase local knowledge on environment	12	Training of environmental inspectors Facilitation of Seminar, sideshows, Workshops and clean up days	100%	10,000,000	MCG	2018-2019	DoEE
Operationalization of County Environment Committee	increased sensitization and sustainable use of natural resources	6	Quarterly county wide inspection Training of CEC Facilitation of workshops and seminars	100%	3,000,000	MCG NEMA	2018-2019	DoEE
Environmental regulation compliance and enforcement	To ensure clean & healthy environment for all	10	Conduct Inspections of the on-going and completed projects Awareness creation, Enforcement and compliance of Environmental Regulations	100%	10,000,000	MCG	2018-2019	DoEE
Sustainable charcoal burning technology	Conserve indigenous trees and reduce impact of charcoal burning	10	Mobilization and Sensitization of households on importance of efficient charcoal burning technologies and use of energy saving jikos Adoption of efficient charcoal burning technologies Formation of charcoal burners association	100%	25,000,000	MCG	2018-2019	DoEE
Establishment of botanical garden/people's park	To preserve and utilize indigenous medicinal plants	2	Baseline survey Awareness creation Mapping of the indigenous species Protection of endangered species Fencing of the botanical gardens	100%	35,000,000	MCG	2018-2019	DoEE
Implementation of devolved forestry functions and rehabilitation of quarry sites	Reduce effects of climate change by increasing forest cover to enhance carbon sequestration	10	Gazette the protected areas within the county Reclamation of quarry sites	100%	10,000,000	MCG	2018-2019	DoEE

Conservation, protection and management of wetlands and water catchment areas	To conserve wetland areas and ecosystem	10	Beaconing of wetland sites Tree planting Awareness creation Enforcement of wetland regulation Growing of Nepia grass Formation of public private partnership for the conservation of the catchment areas	100%	15,000,000	MCG	2018-2019	DoEE
---	---	----	---	------	------------	-----	-----------	------

PROGRAMME NAME: HARNESSING SOLAR ENERGY

Projects	Objectives	2019/2020 FY Targets	Description of Activities	Green Economy Considerations	Estimated 2019/2020FY Budget (Kshs)	Source of Funds	Time Frame	Imp. Agencies
Mapping of renewable energy resources	To develop renewable energy resources inventory for future planning	1	Resource mapping Research and survey Develop renewable energy inventory	100%	15,000,000	MCG	2018-2019	DoEE
Solar streetlights in wards		8	Site visit and surveying Procuring for the Supply, delivery Installations of solar streetlights	100%	100,000,000	MCG	2018-2019	DoEE
Solar mini-grids in wards	To harness clean, affordable and efficient renewable energy	3	Site identification Conduct EIA studies and public participation Procuring	100%	100,000,000	MCG	2018-2019	DoEE
Reliable energy for public institutions	To create enabling environment for solar energy adoption	4	Site visit and assessment Procuring and installation of solar systems	100%	10,000,000	MCG	2018-2019	DoEE
Solar powered systems at boreholes	Replace diesel powered engines	3	Site visit and assessment Procuring and installation of solar systems	100%	8,000,000	MCG	2018-2019	DoEE
Maintenance of solar powered systems & floodlights	To ensure continuous functioning of the systems for provision of services to the public		Purchase of tools, equipment and solar accessories Inspection of solar streetlights Upgrading and charging of the systems	100%	40,000,000	MCG	2018-2019	DoEE
Staff capacity	To improve competence	15	Trainings and workshops		2,000,000	MCG	2018-	DoEE

building	and efficacy in service delivery						2019	
PROGRAMME NAME: COUNTY TOURISM & WILDLIFE DEVELOPMENT								
Projects	Objectives	2019/2020 FY Targets	Description of Activities	Green Economy Considerations	Estimated 2019/2020FY Budget (Kshs)	Source of Funds	Time Frame	Imp. Agencies
County Tourism Development	To promote tourism industry and create employment opportunities for approximately 150 persons by 2023	2	Development of County Tourism Information and Database system		5,000,000	MCG	2018-2019	DoEE
		3	Tourism Infrastructure Development		30,000,000	MCG	2018-2019	DoEE
		8	Ecological & Cultural Tourism Promotion		5,000,000	MCG	2018-2019	DoEE
		4	Hospitality Infrastructure & Services Investments Promotion		56,000,000	MCG	2018-2019	DoEE
		3	Domestic Tourism Promotion		4,000,000	MCG	2018-2019	DoEE
Wildlife resources management and Hills conservation	To conserve wildlife resources and conserve, manage & rehabilitate degraded hills	20	Demarcation of wildlife habitat Fencing of water catchment and wildlife habitats areas awareness creation on wildlife management and conservation		50,000,000	MCG	2018-2019	DoEE
Develop and Manage 5 County Community Conservancies (CCWCs).	To Conduct baseline research to establish wildlife species diversity and composition in the Malkamari game park and	2	Conducting baseline research to establish wildlife species diversity and composition in the Malkamari game park and community conservancies.		5,000,000	MCG	2018-2019	DoEE

	community conservancies									
		1	Demarcations of community conservancies			2,000,000	MCG	2018-2019	DoEE	
		5	Putting up of salt licks for wildlife in community conservancies			3,000,000	MCG	2018-2019	DoEE	
		5	Putting up of water point in community Wildlife conservancies			7,000,000	MCG	2018-2019	DoEE	
		2	Recruiting and training of wildlife scouts in community conservancies			5,000,000	MCG	2018-2019	DoEE	

6.2.2:Roads, Transport and Public works

TABLE12: ROADS. TRANSPORT AND PUBLIC WORK

Programme 1: Transport infrastructure											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Road Network	Construction of tarmac road(Elwak town)	Tarmacking of Elwak town	Use of local materials	245,000,000	MCG	2020/2021	No of Km tarmacked	7km	-	Department of roads and transport	KURA,NE MA
	Construction of jilirib gravel road(khalali o)	Graveling of roads	Use of local materials	80,000,000	MCG		No of Km graveled		-	Department of roads and transport	KURA,NE MA

	Construction of gravel roads(Rhamu-Ashabito)	Graveling of roads	Use of local materials	115,200,000	M CG	2020/2021	No of Km graveled	36km	-	Department of roads and transport	KURA,NE MA
	Construction of tesomalesa gravel road(garbaqole)	Graveling of roads	Use of local materials	65,000,000	M CG		No of Km graveled		-	Department of roads and transport	KURA,NE MA
	Construction of gravel roads(B9-libehiya-Odha-Arabia)	Graveling of roads	Use of local materials	158,100,000	M CG	2020/2021	No of Km graveled	51km	-	Department of roads and transport	KURA,NE MA
	Construction of gravel roads(hareri-B9)	Graveling of roads	Use of local materials	24,000,000	M CG	2019/2020	No of Km graveled	8km	-	Department of roads and transport	KURA,NE MA
	Construction of gravel roads(Kiliwaheri-Birkan-Eymole)	Graveling of roads	Use of local materials	93,000,000	M CG	2020/2021	No of Km graveled	30km	-	Department of roads and transport	KURA,NE MA
	Construction of gravel roads(Dandu-Didkuro-Qarsahama-Eresteno-Teso Rhamu-	Graveling of roads	Use of local materials	112,000,000	M CG	2020/2021	No of Km graveled	35km	-	Department of roads and transport	KURA,NE MA

	Gagab)										
	Construction of gravel roads(Dololo-Qalanqalesa-Kutayu)	Graveling of roads	Use of local materials	93,000,000	M CG	2020/2021	No of Km graveled	30km	-	Department of roads and transport	KURA,NE MA
	Rehabilitation of roads(Ollabanisa)	Graveling of roads	Use of local materials	40,000,000	M CG	2020/2021	No of Km rehabilitated	60km	-	Department of roads and transport	KURA,NE MA
	Rehabilitation of roads(Takaba-Qofole)	Graveling of roads	Use of local materials	35,000,000	M CG	2020/2021	No of Km rehabilitated	54km	-	Department of roads and transport	KURA,NE MA
	Rehabilitation of roads(Lafey - Waranqara)	Graveling of roads	Use of local materials	30,000,000	M CG	2020/2021	No of Km rehabilitated	36km	-	Department of roads and transport	KURA,NE MA
	Rehabilitation of roads(Elwak-Shimbir fatuma)	Graveling of roads	Use of local materials	95,000,000	M CG	2020/2021	No of Km rehabilitated	60km	-	Department of roads and transport	KURA,NE MA

	Construction of bridges/box culverts(Busley lagga)	Bridges/Culverts construction	Use of local materials	62,000,000	M CG	2020/2021	No of bridges constructed No of culverts constructed	1	-	Department of roads and transport	KURA,NE MA
	Construction of bridges/box culverts(Mandera Livestock Market)	Bridges/Culverts construction	Use of local materials	70,000,000	M CG	2020/2021	No of bridges constructed No of culverts constructed	1	-	Department of roads and transport	KURA,NE MA
	Construction of bridges/box culverts(Didkuro lagga)	Bridges/Culverts construction	Use of local materials	78,000,000	M CG	2020/2021	No of bridges constructed No of culverts constructed	1	-	Department of roads and transport	KURA,NE MA

	Construction of bridges/box culverts(Wa ngaidahan Lagga)	Bridges/ Culverts construction	Use of local materials	80,000 ,000	M CG	2020/ 2021	No of bridges const ructe d No of culve rts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Hareri)	Drift Construct ion	Use of local materials	55,000 ,000	M CG	2020/ 2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Qodqo d)	Drift Constru ction	Use of local materials	17,500 ,000	M CG	2020/ 2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Kukub)	Drift Constru ction	Use of local materials	15,000 ,000	M CG	2020/ 2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Boji garse)	Drift Constt ru ction	Use of local materials	12,000 ,000	M CG	2020/ 2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA

	Construction of drift (Dololo)	Drift Consttuction	Use of local materials	15,000,000	M CG	2020/2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Waranqara)	Drift Consttuction	Use of local materials	15,000,000	M CG	2020/2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Qalicha)	Drift Consttuction	Use of local materials	13,000,000	M CG	2020/2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Funanteso)	Drift Consttuction	Use of local materials	18,000,000	M CG	2020/2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Qofolo-Takaba)	Drift Consttuction	Use of local materials	7,000,000	M CG	2020/2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA
	Construction of drift(Didkuro)	Drift Consttuction	Use of local materials	8,000,000	M CG	2020/2021	No of drifts const ructe d	1	-	Departm ent of roads and transport	KURA,NE MA

	Construction of drift(Khalal io)	Drift Construction	Use of local materials	13,500,000	M CG	2020/2021	No of drifts constructed	1	-	Department of roads and transport	KURA,NE MA
	Purchase of 1No. Grader	Roads construction equipment	Use of local materials	20,000,000	M CG	2020/2021	No of graders purchased	1	-	Department of roads and transport	
	Purchase of 2No. Tipper	Roads construction equipment	Use of local materials	34,000,000	M CG	2020/2021	No of tipper s purchased	2	-	Department of roads and transport	
	Purchase of 1No. Wide loader	Roads construction equipment	Use of local materials	20,000,000	M CG	2020/2021	No of wide loader purchased	1	-	Department of roads and transport	
	Purchase of 1No. Roller	Roads construction equipment	Use of local materials	15,000,000	M CG	2020/2021	No of Rollers purchased	1	-	Department of roads and transport	
	Purchase of 1No. Road cleaner	Roads Maintenance equipment	Use of local materials	20,000,000	M CG	2020/2021	No of Road cleaners purchased	1	-	Department of roads and transport	

6.2.3: Youth, Gender and Social Service

TABLE13: YOUTH, GENDER AND SOCIAL SERVICE

Programme Name: Youth empowerment											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Construction of office blocks	County wide	Construction of sub-county office blocks		30M	MCG	12 month	NO. of offices constructed	2	New	Ministry of youth, gender and social services	
Acquisition of lands	Mandera East	Purchase of land Construction of talent centres Operationalisation		70M	MCG	12 month	Acre of land acquired	5Acre s	New	Ministry of youth, gender and social services	
Construction of infrastructures	County wide	Construction, maintenance and equipping of social halls		30M	MCG	12 month	No of social halls constructed and furnished	2	New	Ministry of youth, gender and social services	
Construction of infrastructures	Mandera east	Construction, furnishing and operationalization of PWDs resource centre		15M	MCG	12 month	Number of resource centres constructed and operationalized	On-going	On-going	Ministry of youth, gender and social services	
Construction of infrastructures	County wide	Fencing, security lights, water tanks and toilets for public cemeteries		15M	MCG	12 month	Numbers cemeteries with security lights, water tanks and fenced	3	New	Ministry of youth, gender and social services	
Construction of infrastructures	Mandera east	Construction of children statutory institutions		25M	MCG	12 month	Number of children statutory institution construct	1	New	Ministry of youth, gender and social services	

							ed				
Construction of infrastructures	County wide	Construction of the stores		12M	MCG	12 month	Number of stores constructed	3	New	Ministry of youth, gender and social services	
Housing program for the most vulnerable	County wide	Construction of houses for the most vulnerable		200M	MCG	12 month	Number of houses constructed	200	New	Ministry of youth, gender and social services	
Disaster mitigation for vulnerable	County wide	Disaster severity mitigation for PWDs, OVCs and older persons		40M	MCG	12 month	Number of beneficiaries	400	New	Ministry of youth, gender and social services	
Provision of basic social amenities for older persons	County wide	Supply of basic social amenities to older persons		20M	MCG	12 Months	Number of older persons receiving support	350	New	Ministry of youth, gender and social services	

6.2.4: Mandera Municipality

TABLE14: MANDERA MUNICIPALITY

PROGRAMME NAME: URBAN DEVELOPMENT SERVICES											
Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Urban Infrastructure Services	Construction of Market/ Mandera East	Feasibility study, design, Advert, Award, construct, operationalized	Ensure proper waste disposal and drainage infrastructure is put in place	30	MCG	2019 - 2020	An operational market	1 market	New project	Municipality, Ministry of Works	Ministry of Trade, Citizens of the Municipality
	Renovation of existing markets/ Neboi Ward	Access renovations needed, develop BoQs, carryout works, resume business	Use locally available materials and erect solar lights strategically	50	KUSP	2019 - 2020	No. of Markets renovated	2 markets	New project	Municipality, Ministry of Works	Ministry of Trade, Citizens of the Municipality
	Renovated Mandera Bus Park/ Neboi Ward	Access renovations needed, develop BoQs, carryout	Use locally available materials and erect solar lights	30	KUSP	2019 - 2020	Bus Park renovated	1 bus park	New project	Municipality, Ministry of Works	Ministry of Trade, Citizens of the Municipality

		works, resume business	strategically								ty
	Storm Water Drainage	Feasibility study, design, Advert, Award, construct, commission	Ensure use of locally available materials and make it friendly for PWD & Elderly	100	KUSP	2019 - 2020	KMs of storm water drains constructed	10	New project	Municipality, Ministry of Works	Citizens of the Municipality
Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
	Tree planting/ Manderu Municipality	Identification of site, sourcing for seedlings, planting, maintain	Use manure and practice mulching	5	MCG	2019 - 2020	No. of tree seedlings planted and maintained	300	New project	Municipality, Ministry of Works	KFS, Department of Environment, Citizens of the Municipality
	Construction of a modern abattoir/ Shafshafey	Feasibility study, EIA, design, advert, award, construct, operationalize	Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the perimeter	100	MCG	2019 - 2020	No. of abattoir constructed	1	New project	Municipality, Ministry of Works	Department of Livestock, NEMA, Citizens of the Municipality
	Fencing of Geneva playground	Design, advert, award, construct, commission	Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the perimeter	20	MCG	2019 - 2020	Geneva playground fenced	1	New project	Municipality, Ministry of Works	Department of Sports, FKF, Citizens of the Municipality
Urban Waste Management Services	Strategically place litter bins	Identify strategic areas, procure bins, label and place bins, do	Encourage segregation of waste	5	MCG	2019 - 2020	No. of waste bins strategically placed	100 bins	New project	Municipality	NEMA, Municipality residents

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
		awareness									
	Construction of modern ablution blocks/Neboi Ward	Do public participation, Identify site, design, advert, award, construct, commission	Do proper ventilation and solar powered	10	MCG	2019 - 2020	No. of ablution blocks constructed	2	New project	Municipality, Ministry of Works	Municipality residents
	Sanitation Services	Hire casuals, hire trucks, undertake daily collection, sensitize the public on waste management	Encourage segregation of waste, reduction of waste generation and reuse/ recycle	20	MCG	2019 - 2020	% of Municipal population with access to proper sanitation	70	On-going	Municipality	NEMA, residents of the Municipality
Street Lighting	Maintenance of solar street lights	Identify faulty units, replace parts, undertake maintenance	Tapping the solar energy	15	MCG	2019 - 2020	No. of solar street lights maintained	500	On-going	Municipality, Department of Energy	Residents of the Municipality, Security personnel
	Maintenance of flood lights	Identify faulty units, replace parts, undertake maintenance		10	MCG	2019 - 2020	No. of flood lights maintained	15	On-going	Municipality, Department of Energy	Residents of the Municipality, Security personnel
	Maintenance of KPLC street lights	Identify faulty units, report to KPLC for maintenance, pay monthly bills		15	MCG	2019 - 2020	No. of KPLC street lights maintained	500	On-going	Municipality, Department of Energy	Residents of the Municipality, Security personnel
Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders

Fire Fighting and Disaster Management	Establish Disaster response team	Identify existing gaps, develop JDs, advert, recruit, train, supervise	Will be sensitized and trained on environmental conservation & green economy	20	MCG	2019 - 2020	No. of staff recruited and trained	10	New project	Municipality, CPSB	HRM&D
	Establish Disaster early warning and response centre	Identify site, design, advert, construct, equip, train staff, train communities on DRR	Use solar energy back-up, proper sanitation and drainage facilities will be put in place	20	MCG	2019 - 2020	No. of centres established	1	New project	Municipality, Ministry of Works	Special Programs Dept, Metrological Dept, NDMA
Municipal Administration and Human Resource Development	Recruit and capacity build staff	Identify gaps, advert, recruit, TNA, training, supervise	To be trained on environmental conservation and green economy	120	MCG	2019 - 2020	No. of staff recruited and trained	200	On-going	Municipality, CPSB	HRM&D
	Undertake performance appraisals	Draft Annual work plan, set targets, agree on targets, allocate resources, training, do mid-year review, appraise, reward/sanction	Incorporate environmental conservation in the work plan	1	MCG	2019 - 2020	No. of staff appraised	200	On-going	Municipality	HRM&D
Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
	Prepare M&E reports	Prepare M&E guidelines, train on the tools for monitoring, report	Incorporate environmental conservation in all Municipal programmes	1	MCG	2019 - 2020	No. of M&E reports generated	4	On-going	Municipality	EMU, Delivery Unit, Dept of Planning
	Purchase Motorcycles	Develop specification, advert, award,	Do regular maintenance to avoid environmental	1	MCG	2019 - 2020	No. of Motorcycles	5	New project	Municipality, Dept of Transport	Procurement Dept

		receive, record, distribute, maintain	tal pollution				purchased				
Revenue Collection	Enforce revenue collection	Map revenue streams and sources, develop finance bill, engage revenue collectors, enforce collection, bank, report	Charge activities that cause environmental degradation very high	10	MCG	2019 - 2020	% increase in revenue collection	10	On-going	Municipality	County Treasury, Residents of the County
	Automate revenue collection	Map revenue streams and sources, develop finance bill, develop specifications, advert, procure, test, commission, engage revenue collectors, enforce collection, maintain, bank, report		25	KDSP	2019 - 2020	% reduction in revenue pilferage	10	On-going	County Treasury	Municipality, Residents of the Municipality
Total				608/=	Breakdown of the total funding (25M=KDSP, 180=KUSP, 403=MCG)						

6.2.5 Office of the Governor

Programme Programme1: Coordination of Government services											
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
1.1 Administrative functions of county affairs	Construction of offices(HQ)	Construction of 2No complex offices	Use of environmental friendly materials		MCG	2019/2020	No of offices constructed	2No. complex offices	0	OOG	County treasury Public works

	Training and capacity building	Training and capacity building of staff			MCG	2019/2020	No. of officer trained			OOG	
	Administration and coordination	Supervision and administrative management			MCG	2019/2020	Administrative services offered			OOG	
	Executive services	County executive services			MCG	2019/2020	No of cabinet meetings held			OOG	
Governor's Press services and public communication	Publication of county information	County information and press services			MCG	2019/2020	No. of information published			OOG	
Programme 2: Performance Management											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Delivery, monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation of implementing county programmes			MCG	2019/2020	No.of field visits, No. of projects evaluated No.of projects launched No.of M&E			OOG	

							reports				
	Economic reviews	Review of county economic status			MC G	2019/2020	No.of economic reviews conducted			OOG	
Policy formulation and implementation	County bills	Generation of county bills			MC G	2019/2020	No.of bills formulate and assented			OOG	
	Performance management	Performance management of county service delivery			MC G	2019/2020	No.of reports submitted			OOG	
Programme 3: Disaster Management											
Disaster management	Disaster response coordination	County disaster response coordination			MC G	2019/2020	No. of Disaster response meetings coordinated			OOG	
	Disaster policies	County disaster policy guidelines			MC G	2019/2020	No .of policies formulate			OOG	
	Disaster interventions	County disaster and emergency interventions			MC G	2019/2020	% of interventions			OOG	

6.2.6 Education, Culture and Sport

Sub Progra	Proj ect	Discript ion of	Green Econo	Esti mate	So urc	Timef rame	Performa nce	Target s	Sta tus	Imlem enting	Oth er
------------	----------	-----------------	-------------	-----------	--------	------------	--------------	----------	---------	--------------	--------

name	name /location	activities	my Consideration	d Cost(ksh)	e of funds		indicators			Agency	stake holders
Construction of Fully equipped ECDE Resource centers	All sub counties	Construction of Fully equipped ECDE Resource centers		70M	CG	2018/2022	Resource centre established	520 Teachers	Not starts	Ministry of Education	
Awareness and sensitization in ECDE Implementation of new curriculum	All sub counties	Awareness and sensitization in ECDE Implementation of new curriculum		10m	CG	2018/2022	No. of persons sensitized	540 ECDE personnel	Not starts	Ministry of Education	
Provision for learning materials for ECDE centers and chairs	All sub counties	Provision for learning materials for ECDE centers and chairs		30m	CG	2018/2022	No. of ECDE children supported	34,000 ECDE teachers and children	Not starts	Ministry of Education	
One ECDE model classroom for Kutulo	All sub counties	One ECDE model classroom for Kutulo		25m	CG	2018/2022	No. of ECDE Model classrooms	4,000 ECDE children	Not starts	Ministry of Education	
Course books for ECDE children	All sub counties	Course books for ECDE children		31m	CG	2018/2022	No. of laboratories constructed No. of toilets constructed	34,000 ECDE Children	Not starts	Ministry of Education	
Growth monitoring and	All sub coun	Growth monitoring and		13m	CG	2018/2022	No. of ECDE	34,000 ECDE Childre	Not star	Ministry of Educat	

De-worming and supply of Vitamin A supplement	ties	De-worming and supply of Vitamin A supplement					children supported	n	ted	ion	
School feeding programme (SFP) to 35000 ECDE pupils	All sub counties	School feeding programme (SFP) to 35000 ECDE pupils		120 M	CG	2018/2022	No. of schools benefitting from the programme	Over 34,000 ECDE Children	No t starts	Ministry of Education	
Construction more ECDE classrooms	All sub counties	Construction more ECDE classrooms		50M	CG	2018/2022	No. of ECDE classrooms constructed	200 ECDE classrooms	No t starts	Ministry of Education	
20,000 Palm tops(Computer Tablets) for schools ICT integration with ECDE	All sub counties	20,000 Palm tops(Computer Tablets) for schools ICT integration with ECDE		40M	CG	2018/2022	No. of desktop computers and laptops supplied to the schools	219 ECDE centres in all sub counties	No t starts	Ministry of Education	
7 no. Motor Bike	All sub counties	7 no. Motor Bike		2M	CG	2018/2022	7 No of Motor bike purchased	7 field supervisors	No t starts	Ministry of Education	
Teaching learning materials	All sub counties	Teaching learning materials		18M	CG	2018/2022	No. of teaching materials and No. of participants beneficiaries	219 ECDE centres and 520 ECDE teachers	No t starts	Ministry of Education	
Infrastructure development	Man dera	Infrastructure development		54	CG	2018/2022	400 trainees		No t	Ministry of	

ent for ECDE college	East	ent for ECDE college					acquired quality training/ education	400 trainees	starts	Educator	
Provision of Tools and Equipment for all VTCs	All sub counties	Provision of Tools and Equipment for all VTCs		40M	CG	2018/2022	Number of tools and equipment/ Inventory	500 trainees	Not starts	Ministry of Education	
Provision of Instructional Materials for all Trades for The VTCs	All sub counties	Provision of Instructional Materials for all Trades for The VTCs		15M	CG	2018/2022	Number of Instructional Material procured/ trainees benefited	500 trainees	Not starts	Ministry of Education	
Provision of water for the Six VTCs	All sub counties	Provision of water for the Six VTCs		21M	CG	2018/2022	Number of VTCs connected with water	700 trainees	Not starts	Ministry of Education	
Construct ions of 20 no. Class rooms for all VTCs	All sub counties	Construct ions of 20 no. Class rooms for all VTCs		30M	CG	2018/2022	500 trainees to be accommodated	500 trainees	Not starts	Ministry of Education	
Construct ion of Perimeter wall for Mandera Vocational Training Centre	All sub counties	Construct ion of Perimeter wall for Mandera Vocational Training Centre		25M	CG	2018/2022	200 trainees protected from external interference	200 trainees	Not starts	Ministry of Education	
Infrastruc ture developm ent for Mandera Technical Training Institute	All sub counties	Infrastruc ture developm ent for Mandera Technical Training Institute		50M	CG	2018/2022	600 trainees acquired quality training/ education	600 trainees	Not starts	Ministry of Education	
Construct ion of Twin Worksho ps for Takaba VTCs	All sub counties	Construct ion of Twin Worksho ps for Takaba VTCs		16M	CG	2018/2022	120 trainees accommodated	120 trainees	Not starts	Ministry of Education	
Provision of subsidize d tuition for VTCs trainees	All sub counties	Provision of subsidize d tuition for VTCs trainees		13M	CG	2018/2022	Admission book/Admission register. Number of trainees benefited from the	700 trainees	Not starts	Ministry of Education	

							SYPT				
Provision of Feeding Programme for all VTCs	All sub counties	Provision of Feeding Programme for all VTCs		10M	CG	2018/2022	Number of trainees in each VTCs	500000	Not starts	Ministry of Education	
Instructor Training/ Capacity building on Pedagogical skills	All sub counties	Instructor Training/ Capacity building on Pedagogical skills		7M	CG	2018/2022	Training Reports	50 instructors	Not starts	Ministry of Education	
Provision bus for Takaba VTC	All sub counties	Provision bus for Takaba VTC		9M	CG	2018/2022	Number of trainees benefited from the transport	150 trainees	Not starts	Ministry of Education	
Provision of Landcruiser for Department of VTC	All sub counties	Provision of Landcruiser for Department of VTC		8M	CG	2018/2022	Work Ticket	7 VTC	Not starts	Ministry of Education	
Build capacity of VTC staff, BOGs on Performance Management (PM)	All sub counties	Build capacity of VTC staff, BOGs on Performance Management (PM)		6M	CG	2018/2022	Report on training of VTC staff, BOG on PM	7 VTC	Not starts	Ministry of Education	
Introduction of New courses to VTCs to meet the community need	All sub counties	Introduction of New courses to VTCs to meet the community need		5M	CG	2018/2022	TNA report	7 VTC	Not starts	Ministry of Education	
Fencing of Rhamu VTCs	All sub counties	Fencing of Rhamu VTCs		7M	CG	2018/2022	Report/ Photos of the fence	250 trainees	Not starts	Ministry of Education	
Provision of Startup Kit for trainees who graduates from VTCs	All sub counties	Provision of Startup Kit for trainees who graduates from VTCs		50M	CG	2018/2022	Report on the number of trainees who graduated that benefited from start up kit	500 trainees	Not starts	Ministry of Education	
Completion of Boys hostel at Mandera	All sub counties	Completion of Boys hostel at Mandera		8M	CG	2018/2022	Completion of Boys hostel at Mandera Vocational	250 trainees	Not starts	Ministry of Education	

Vocational training centre	ties	Vocational training centre					training centre		ts	ion	
20 twin toilets for Vocational training centre for six sub county	All sub counties	20 twin toilets for Vocational training centre for six sub county		8M	CG	2018/2022	500 trainees improve health/sanitation	500 trainees	No starts	Ministry of Education	
Exhibition and trade shows for VTCs	All sub counties	Exhibition and trade shows for VTCs		6M	CG	2018/2022	Exhibition report	7 VTCs	No starts	Ministry of Education	
Construction of five number of administration block for VTCs	All sub counties	Construction of five number of administration block for VTCs		20M	CG	2018/2022	The number of administration block constructed/report/photos	5VTC	No starts	Ministry of Education	
To develop quality ICT infrastructure in Vocational Training Centres	All sub counties	To develop quality ICT infrastructure in Vocational Training Centres		15M	CG	2018/2022	Number of VTCs equipped	3 VTCs	No starts	Ministry of Education	
Provincial of Chairs and Tables for five VTCs	All sub counties	Provincial of Chairs and Tables for five VTCs		8M	CG	2018/2022	The number of chairs and table procure/Inventory management	7 VTCs	No starts	Ministry of Education	
Build capacity of VTC staff, BOGs on Performance Management (PM)	All sub counties	Build capacity of VTC staff, BOGs on Performance Management (PM)		5M	CG	2018/2022	Work shop report	7 VTCs	No starts	Ministry of Education	
Build	All	Build		5M	CG	2018/	Work shop	7 VTCs	No	Minist	

capacity of VTCs staff and BOGs on quality assurance	sub counties	capacity of VTCs staff and BOGs on quality assurance				2022	report		t started	ry of Education	
Construction of 6 no. sports Grounds		Construction of 6 no. sports Grounds		60m	CG	2018/2022	No. of sports ground constructed.		No t starts	Ministry of Education	
Establishment of sports talent Academies in the six sub-counties		Establishment of sports talent Academies in the six sub-counties		30M	CG	2018/2022	No of Sports talent academies established	Youth	No t starts	Ministry of Education	
Perimeter wall for Geneva sports ground		Perimeter wall for Geneva sports ground		25M	CG	2018/2022	I NO. perimeter wall constructed	Secure sports ground	No t starts	Ministry of Education	
Development of		Development of		18	CG	2018/2022	No. of museums and cultural sites	A center for	No t starts	Ministry of Education	

museu ms and Cultural sites		museu ms and Cultural sites					developed	cultur al preser vation			
Develo ping of mander a County Govern ment policy on Culture and Heritag e		Develo ping of mander a County Govern ment policy on Culture and Heritag e		5M	CG	2018/ 2022	Number of Cultural centre developed / policy document developed	All the six sub county	No t star ts	Minist ry of Educat ion	
Purchas e and supply of sporting items and equipm ent		Purchas e and supply of sporting items and equipm ent		12M	CG	2018/ 2022	No. of sports items purchased and supplied.	Youth	No t star ts	Minist ry of Educat ion	
County tourna ments		County tourna ments		14M	CG	2018/ 2022	No. of tourname nt conducted .	Youth	No t star ts	Minist ry of Educat ion	
Gym Facilitie s at Moi		Gym Facilitie s at Moi		8M	CG	2018/ 2022	Installed Gym equipmen t at moi stadium	Moi stadiu m	No t star ts	Minist ry of Educat ion	

stadium		stadium									

6.2.7 Public service management and Devolved unit

Programme Gen											
Sub Program me	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Administration Support Services	Sub-county offices in Mandera East & Mandera West	Construction of Mandera East Sub-county office	Use of environmental friendly materials Solar lighting to be installed	40Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Sub-county Administration -Roads, Public Works and Transport .
		Construction of Mandera West Sub-county office	Use of environmental friendly materials Solar lighting to be installed	40Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Sub-county Administration -Roads, Public Works and Transport .
		Renovation of Mandera North Sub-county office	Use of environmental friendly materials Solar lighting to be installed	5Million	MCG	2019/2020	No of offices renovated	1 complex office	New project	Devolved Units	-Sub-county Administration -Roads, Public Works and Transport .
	Ward offices in Ashabit	Construction of Ashabito Ward	Use of environmental friendly	9Million	MCG	2019/2020	No of offices constructed	1 complex	New proj	Devolved Units	-Sub-county Administr

	o, Elwak South, Gither, Guba & Fino wards.	office	materials Solar lighting to be installed				ed	office	ect		ation -Roads, Public Works and Transport .
	Construct ion of Elwak South Ward office	Use of environmental friendly materials Solar lighting to be installed	9Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Sub-county Administration -Roads, Public Works and Transport .	
	Construct ion of Gither Ward office	Use of environmental friendly materials Solar lighting to be installed	9Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Sub-county Administration -Roads, Public Works and Transport .	
	Construct ion of Guba Ward office	Use of environmental friendly materials Solar lighting to be installed	9Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Sub-county Administration -Roads, Public Works and Transport .	
	Construct ion of Fino Ward office	Use of environmental friendly materials Solar lighting to be installed	9Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Sub-county Administration -Roads, Public Works and Transport .	

	Town administrator offices	Construction of Elwak town administrator office	Use of environmental friendly materials Solar lighting to be installed	10Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Town Administration -Roads, Public Works and Transport
		Construction of Lafey administrator office	Use of environmental friendly materials Solar lighting to be installed	10Million	MCG	2019/2020	No of offices constructed	1 complex office	New project	Devolved Units	-Town Administration -Roads, Public Works and Transport
	Vehicles & Motor cycles	Purchase of 2 motor vehicles for Takaba & Elwak towns	Serviced regularly to avoid environmental pollution	4.6Million	MCG	2019/2020	No of motor vehicles purchased	2 towns	New project	Devolved Units	Roads, Public Works and Transport
Fire services	Fire Stations & Equipment at sub counties	Construction of fire station at Rhamu, Elwak & Takaba sub counties	Use of environmental friendly materials Solar lighting to be installed	45Million	MCG	2019/2020	No of stations constructed	1 complex office	New project	Devolved Units	-Town Administration -Urban Planning - Roads, Public Works and Transport
		Purchase of 2 Fire Engines for Elwak & Takaba towns	Serviced regularly to avoid environmental pollution	70Million	MCG	2019/2020	No of fire engines purchased	2 fire engines	New project	Devolved Units	-Town Administration -Roads, Public Works and Transport -Urban planning
		Drilling	Solar	5millio	MCG	2019/2020	No of	1	New	Devolved	-Town

		and equipping of 1 borehole in Mandera East sub county for firefighting water provision	powered submersible pump Environmental Impact Assessment	n		020	boreholes drilled in the fire stations	borehole	w project	Units	Administration -Ministry of water -Urban planning
Sanitation Services	Solid waste management in sub counties	Construction of 20 KMs sewer line for Elwak	- Environmental Impact Assessment -Water treatment to avoid environmental pollution	75Million	MCG/Donor	2019/2020	No of KMs of sewer lines constructed	20 KM of sewer line	New project	Devolved Units	-Town Administration -Urban Planning -Water and Sanitation
		Installation of waste collection bins/points county wide -	Recycle, re-use and reduce	1Million	MCG	2019/2020	No of collection bins/points installed	30 bins	New project	Devolved Units	-Town Administration -Urban Planning -Water and Sanitation
		Construction of public toilets at the sub counties/wards	Use of environmental friendly materials Solar lighting to be installed Installation of proper drainage & solid waste mgt.	60Million	MCG	2019/2020	No of toilets constructed	30 ablution blocks	New project	Devolved Units	-Town Administration -Urban Planning -Water and Sanitation
		Purchase of 2 sanitation Vehicles for Elwak & Rhamu sub	Serviced regularly to avoid environmental pollution	25Million	MCG	2019/2020	No of motor vehicles purchased	2 trucks	New project	Devolved Units	-Town Administration -Urban Planning -Water and

		counties	Ensure compliance with EMCA laws for waste handling & mgt.								Sanitation - Roads, Public Works and Transport
--	--	----------	--	--	--	--	--	--	--	--	--

6.2.8 Lands, Housing and Physical Planning

Programme Name: Spatial Planning and Development Control											
Sub programme	Project name location(Ward/sub-county/countrywide)	Description of activities	Green economy consideration	Estimated Cost (Kshs)	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
SP1: Land Management	Cadastral Survey in Rhamu and ward centres	Beaconing of planned Demarcation	Use of environmental friendly materials	80,000,000	MC G	2020-2021	No. of plots surveyed	Rhamu and ward centres	Not commenced	Lands and Physical Planning	Treasury
	Title deeds Takaba, Rhamu, Elwak and Kotulo	Processing and issuance of title deeds	Use of environmental friendly materials	7,000,000	MC G	2020-2021	No. of title deeds/allotment letters issued % reduction in ownership conflicts	Planned urban centres	Not commenced	Lands and Physical Planning	Treasury, NLC
	Digital land register in Elwak, Takaba and Kotulo	Developing a digital land register and digitizing land records	Use of environmental friendly materials	10,000,000	MC G	2020-2021	No. of records digitized % increase in efficiency of services	Countywide	Not commenced	Lands and Physical Planning	Treasury
	Land registry office in Rhamu	Construction of land registry office	Use of environmental friendly materials	25,000,000	MC G	2020-2021	No. of equipment purchased % increase in service provision		Not commenced	Lands and Physical Planning	Treasury, Public works
	Demarcation of public	Demarcation	Use of environ	10,000,000	MC G	2020-2021	No. of public	Planned	Not comm	Lands and	Treasury,

	utilities Countywide	of public utilities in planned areas	mental friendly materials				land secured	urban centres	enced	Physical Planning	NLC
	Resettling the landless	Acquisition of land, planning and allocation	Use of environmental friendly materials	15,000,000	MC G	2020-2021	No. of persons resettled	Countywide	On-going	Lands and Physical Planning	Treasury, Ministry of devolution

Programme 2: Spatial planning and development control

SP1 Spatial Planning	Rhamu integrated Development Plan	Preparation of physical development plan	Use of environmental friendly materials	60,000,000	MC G	2020-2021	No. of plans developed No. procurement reports No. of M&E reports	Rhamu	Not commenced	Lands and Physical Planning	Treasury
	Planning and surveying of five ward centres (Aressa, Eymole, Shimbir Fatuma, and Arabia)	Preparation of physical development plan	Use of environmental friendly materials	20,000,000	MC G	2020-2021	No. of plans developed No. procurement reports No. of M&E reports	Ward Centres	Not commenced	Lands and Physical Planning	Treasury
	Demarcation of public utilities Countywide	Demarcation of public utilities Countywide	Use of environmental friendly materials	2,000,000	MC G	2020-2021	No. of public land secured % reduction in cases of public land grabbing	Countywide	On-going	Lands and Physical Planning	Treasury

Programme 3: Housing and Urban Development

SP1: Affordable Housing	Affordable housing in Elwak	Construction of affordable housing units	Use of environmental friendly materials	120,000,000	MC G	2010-2021	No. of Housing units constructed	Elwak	Not commenced	Lands and Physical Planning	Treasury public works GoK
	Renovation	Renovation of	Use of environmental	50,000,000	MC G	2020-2021	No. of units renovated	Countywide	On-going	Housing and Urban	Treasury, Public

		government offices and staff quarters county wide	friendly materials				ed			Development	works
	Purchase of interlocking brick making machines	Sub-counties	Use of environmental friendly materials	15,000,000	MC G	2020-2021	No. of machines purchased % increase in use of affordable construction bricks	Subcounty headquarters	Not commenced	Housing and urban development	Treasury
SP2. Urban Development	Parking shades in Banissa, Kotulo and Rhamu	Construction of parking shades	Use of environmental friendly materials	15,000,000	MC G	2020-2021	No. of shades constructed	Rhamu, Banissa and Kotulo	Not commenced	Housing and urban development	Treasury, Public works
	Solid waste management in Rhamu, Elwak, Banissa, Takaba and Kotulo	Purchase skips for solid waste management Construction of waste collection points	Use of environmental friendly materials	25,000,000	MC G	2020-2021	No. of skips purchased No. of waste collection points constructed	Rhamu, Elwak, Banissa, Takaba and Kotulo	Not commenced	Housing and urban development	Treasury, Public works
	Street naming and labeling in Takaba and Kotulo	Installation of streets signage	Use of environmental friendly materials	7,000,000	MC G	2020-2021	No. of streets named	Takaba and Kotulo	Not commenced	Housing and urban development	Treasury

6.2.9 Finance, Economic planning and statistics, ICT and Special programme

Table 15: Sector/ Sub-sector by programmes for the year...2019/2020.....

6.2.10 County Public service Board

Project	Locatio	Objectives	Output/Outcom	Performanc	Timefram	Implementin	Cost
---------	---------	------------	---------------	------------	----------	-------------	------

Name/Location	n		e	e indicators	e	g Agency	(Kshs.) 'Million
Construction of CPSB Modern Registry	Mandera Town	Improve storage and safe keeping of documents	Easy access and safe storage for documents	Modern registry constructed and equipped	2019-2020	County Public Service Board	15
Construction of CPSB Library	Mandera Town	Enhance research and learning culture	Well-equipped library for research development	Modern library constructed and equipped	2019-2020	County Public Service Board	10
Construction of CPSB Cafeteria	Mandera Town	Work balance and healthy work style	Establish a Cafeteria	Cafeteria constructed and equipped	2020-2021	County Public Service Board	8
Establishment of Public service Management & Information System	Mandera Town	Improve service delivery Acquire HR management system	To ease access for service delivery To keep data for retrieval	Public service management information system installed	2019-2020	County Public Service Board	8
Recruitment of county personnel	All sectors	Improve service delivery	To hire competent personnel for service delivery	No of officers recruited	2019-2020	County Public Service Board	12
Capacity Building Training & Development	All sectors	Development of skills	Train all officers for public service delivery	No of officers recruited	2019-2020	County Public Service Board	25
Publication and review of public service Schemes Manuals and Guidelines		Promote national values and principals of public service	Provide guidance on the performance of the county public service	No of manuals published No of schemes published	2019-2020	County Public Service Board	10
Preparation and Publication Service Board Reporting		Establish the status of the county public service	Review the status of public service in the county	No of Reports published	2018-2022	County Public Service Board	5
Completion of strategic plan, service charter and Board charter		Enhance performance of activities	Establishment of strategic charter and plan	No of service charter established	2018-2019	County Public Service Board	7
Total							68

6.2.11 Agriculture, Irrigation, Livestock and Fisheries

Programme :Livestock production services											
Sub-Programme	Project name/Location(Ward/Sub-county/County wide)	Description of activities	Green economy consideration	Estimated cost(Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Establishme		Identificat		500 M	MC	2019-	No.	1	N	MC	NG

nt of livestock export zone	Mandera east	ion of land and demarcation of boundaries - Registrati on of the land - Developm ent of infrastru ct ure			G	2020	livestock export Zone establishe d		ot st ar te d	G	NGO	
Training of livestock keepers on management and control of animal breeding diseases	30 wards	- Identificati on of participant s -Source funds -Training		4 M	MC G	2019/20 20	No. of persons trained	300 pers ons	N ot ye t st ar te d	MC G	NG NGO	2
Training of livestock farmers on beekeeping	County wide	Identificati on of participant s Source funds Training		2 M	MC G	2019/20 20	No. of beekeeper s trained	360 beek eepe rs	N ot ye t st ar te d	MC G	NG NGO	3
Educational tour for beekeepers	-Lenana beekeepi ng station -Kitui	Identificati on of participant s Source funds Tour		1 M	MC G	2019/20 20	No. of beekeeper s taken for educationa l tour	20 pers ons	N ot ye t st ar te d	MC G	NG NGO	2
Formation and training of poultry groups and provision of poultry feeds and equipment's	County wide	Identificati on of participant s Source funds Training		1.5 M	MC G	2019/20 20	No. poultry groups formed No. of persons trained. Training report No. of bags of poultry feeds and equipment 's Supplied	180 pers ons	N ot ye t st ar te d	MC G	NG NGO	10
Training of farmers on Modern Animal	County wide	Identificati on of participant s		1.5 M	MC G	2019/20 20	No. of livestock farmers trained	210 pers ons	N ot ye t	MC G	NG NGO	4

husbandry practices.		Source funds Training					Training report Photos		started			
Value addition of livestock products(milk, Meat)	County wide	Identification of participants Source funds Training		1.5 M	MC G	2019/2020	No. of farmers trained Training report Photos	210 persons	Not yet started	MC G	NG NGO	5
Conduct Demonstrations and field days	County wide	Identification of participants Source funds Training		500,000	MC G	2019-2020	No. of demonstrations/field days held. Photos	600 persons	Not yet started	MC G	NG NGO	7
Construction of water troughs	County wide	- Identification of sites -Source funds -RFQ - Construction		15 M	MC G	2019-2020	No. of water troughs constructed	10	Not yet started	MC G	NG NGO	30
Rehabilitation of water troughs	County wide	- Identification of sites -Source funds -RFQ - Rehabilitation		8 M	MC G	2019-2020	No. of water troughs rehabilitated	10	Not yet started	MC G	NG NGO	15
Construction of Masonry water tanks	County wide	- Identification of sites -Source funds -Tender - Construction		20 M	MC G	2019-2020	No. of Masonry water tanks constructed	5	Not yet started	MC G	NG NGO	50
Digging and capping of shallow wells and equipping with solar	County wide	- Identification of sites -Source funds -RFQ - Construction		20 M	MC G	2019-2020	No. of shallow wells constructed	5	Not yet started	MC G	NG NGO	20
Conduct	Mandera	Prepare		1 M	MC	2019-	No of	1	N	MC	NG	2

ASK show and exhibitions		exhibits			G	2020	shows /exhibitions conducted -No of demonstrations		ot yet started	G	NGO	
Development of Information, Education and communication materials	Mandera	-Source funds -RFQ		2 M	MC G	2019-2020	No. of Information, Education and communication materials developed and distributed	1	N ot yet started	MC G	NG NGO	2
Training of farmers on quality pasture and fodder production	County wide	Identifica tion of sites and beneficiaries Source funds Training		1 M	MC G	2019-2020	No. of farmers trained on quality pasture and fodder production No. of farmers provided with seeds.	300 persons	N ot yet started	M CG	NG NGO	8
Supply of fodder grinders, Mixer and pelleting machine	Mandera east	RFQ Award Purchase Delivery		3 M	MC G	2019-2020	No of grinders supplied No of mixer supplied No of pelleting machine supplied	3	N ot yet started	MC G	NG NGO	3
Formation and training of grazing committees.	30 wards	Communit y mobilization Election of committees Training		9 M	MC G	2019-2020	No. grazing committees formed and trained	900 persons	N ot yet started	MC G	NG NGO	7
Repair of motor vehicles	HQ	Inspection RFQ Repair		4.5 M	MC G	2019-2020	No. of vehicles repaired.	3 vehicles	N ot yet started	MC G	NG NGO	9
Constructio	County	Tender		25 M	MC	2019-	No. of		N	MC	NG	7

n of sub-county office blocks.	wide	Award Minutes			G	2020	sub-county office blocks constructed.		ot yet started	G	NGO	5
Recruitment of new staff	County wide	Adverts Short list Interview Appointments		0	MC G	2019-2020	No. of new staff recruited	20	N ot yet started	MC G	NG NGO	6 5
Drafting and enacting of county livestock Bills and polices	County assembly	Drafting of bills Community and stakeholder sensitization Assembly approval		3 M	MC G	2019-2020	No. of county livestock polices drafted No. of bills enacted	5 Bills	N ot yet started	MC G	NG NGO	2
Development of Livestock Development Master Plan	HQ	Advertise for consultancy service Award Development of the plan Report		5 M	MC G	2019-2020	No. of Livestock Development Master Plan developed	1	N ot yet started	MC G	NG NGO	5
Conduct needs assessment on livestock research & extension services	HQ	Advertise for consultancy service Award Assessment Reporting		2.5 M	MC G	2019-2020	No. of needs assessment on livestock research & extension services conducted	1	N ot yet started	MC G	NG NGO	1
Conduct workshops on improvement of livestock breeding.	County wide	Identification of sites and beneficiaries Source funds Training		3 M	MC G	2019-2020	No. of workshops conducted on improvement of livestock breeding.	6 sub-counties	N ot yet started	MC G	NG NGO	6
Establishment of livestock Development and multiplication	HQ	Identification of site Demarcation of land Survey and		100 M	MC G	2019-2020	No. of livestock Development and multiplication and	1	N ot yet started	MC G	NG NGO	2 0 0

on and research center		registration Development					research center established		ted			
Conduct coordination meetings	County wide	DSA Meetings Reporting		Coordinate livestock extension activities	MC G	2019-2020	No. of coordination meetings held	4	Not yet started	MC G	NG NGO	2
Provision of grants to livestock groups	County wide	Identification of groups Training Issue Grants		15 M	MC G	2019-2020	No. of livestock groups given grants	30 groups	Not yet started	MC G	NG NGO	30
Insurance Livestock	County wide	Community sensitization Identification of beneficiaries		210 M	MC G	2019-2020	No. of Livestock Units insured No. of farmers buying insurance	15000 TLUs	Not yet started	MC G	NG NGO	65
Establishment of strategic feed reserves	County wide	- Identification of sites -Source funds -RFQ - Construction of hay stores -Tender for supply of hay Award Delivery		100 M	MC G	2019-2020	No. of strategic feed reserves established	6 stores 300,000 bales	Not yet started	MC G	NG NGO	90
Establishment of livestock emergency fund	County wide	- Identification of sites -Source funds -RFQ - Construction of hay stores -Tender for supply of hay Award Delivery		120 M	MC G	2019-2020	Budget allocation Number of animals targeted Items procured	6000 bags feed supplements 6000 UMB	Not yet started	MC G	NG NGO	500

-Promotion of livestock value chains	County wide	Community sensitization Identification of beneficiaries Training		3 M	MCG	2019-2020	-No value chains promoted	Camel milk, Goat meat	Not yet started	MCG	NG NGO	85
Implementation of climate smart Agricultural activities	Mandera east Mandera north Banissa	As per project document		150 M	MCG	2019-2020	No. of climate smart Agricultural activities implemented	3 sub-counties	Not yet started	MCG	NG NGO	75
Training of youths and women groups on Livestock based IGAs(poultry, Beekeeping etc)	County wide	Identification of participants Training		3 M	MCG	2019-2020	No. of youths and women groups trained	120	Not yet started	2018 - 20122	MCG	12
Training of staffs	HQ	Based on staff Appraisal recommendation		3 M	MCG	2019-2020	No. of staffs trained	5	Not yet started	2018 - 20122	MCG	9

Programme-Animal health services

Year-2019/2020

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost(Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Livestock disease control	Mass vaccination and treatments-county wide	Vaccination against PPR,CCPP,SGPo x,CBPP,BQ and deworming	Integrated pest management	25M	MCG NGOs	2019-2020	No. of vaccination campaigns conducted No. of animals vaccinated	1,000,000 livestock vaccinated 1,000,000 Doses of vaccines 200,0	ongoing	MCG	RPLRP NGOs

							No. of animals treated	00			
							Amount of drugs, Vaccines used.				
	Construction and equipping of veterinary investigation laboratory-Garbakole	Feasibility study EIA Construction of virology,pathology,bacteriology and quarantine facility Equipping	EIA Solar Power	100	MC G RP LR P	20 19- 20 20	No of investigative veterinary laboratory constructed and equipped	Serve Mandera triangle 126,000 HH in Mandera county	1 Veterinary lab in Mandera east rehabilitated	MCG	RPLRP
	Baseline Survey to document the available animal genetic resources-County wide	Survey		3M	MC G	20 19- 20 20	Improved animal breeding	Countywide		MCG	
Promotion of veterinary public health	Establishing livestock export Zone at Garbakole	-Feasibility study -EIA -Design and BQ -Tender -Construction of LEZ,Quarantine facility,feed lot,feed store,crashes.load ing rumps	Bio gas production for energy use	250M	MC G	20 19- 20 20	- Improved International livestock trade -No livestock exported	126,000HH	ongoing	MCG	GOK
	Construction of modern abattoir in Mandera	Construct abattoir, cold room, holding area,waste disposal unit,biogs unit	-Biogas -Waste disposal unit(septic tank)	50M	MC G	20 19- 20 20	Enhanced Hygienic Production of meat and	36,000 HH		MCG	

							Prevention of zoonotic diseases from passing to humans.				
	Construct 1 abbatoirs-medium Kutulo, Takaba, Banisa.	Construction of abattoir and its accessories	biogas	150M	MC G	20 19- 20 20	Enhanced Hygienic Production of meat and Prevention of zoonotic diseases from passing to humans	50,00 0HH		MCG	
	Rehabilitate slaughter house in Elwak and Rhamu	Rehabilitation works		20M	MC G	20 19- 20 20	Enhanced Hygienic Production of meat and Prevention of zoonotic diseases from passing to humans.	10000 HH		MCG	
	Construct 2 slaughter slabs in	Construction of slaughter slabs	Bio gas	8M	MC G	20 19- 20	Enhanced Hygienic	2000H H		MCG	

	Ashabito Khalalio Libehiya Aresa Shimbirfatuma Wargadud.Fincharo Guba Sala,Eymole,Qalanqalesa,Kutayu Rhamu dimtu,Guticha,Derkale,Kiliwehiri,Burdu rduras,Qofole.Gari,Malkamari					20	ic Produc tion of meat and Prevent ion of zoonoti c disease s from passing to human s			
	Rehabilitate 1 slaughter slab-Kotulo	Rehabilitate 1 slaughter slab		4M	MC G		Enhanc ed Hygien ic Produc tion of meat and Prevent ion of zoonoti c disease s from passing to human s			
	Construct hides and skins tannery-MANDERA	Constructing and equipping a tannery		100M	MC G	20 19- 20 20	Enhanc ed value of hides and skins and marketi ng.	126,0 00HH		MCG

6.2.12 Trade, Investments, Industrialization and Co-Operative Development

Programme 1: Administration, Planning and Support Services		
--	--	--

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration		Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Estimated cost (Ksh.)-000,000
Administration and support services	Recruitment staffs	Recruitment staffs			MC G	2019/2020	Number of staffs recruited	6	0%	Trade&Cooperative	2
	Training of the existing/new staffs	Training of the existing/new staffs			MC G	2019/2020	Number of training conducted		0%	Trade&Cooperative	05
	Staffs supervision and appraisal	Staffs supervision and appraisal			MC G	2019/2020	Number supervision and appraisal conducted	1	0%	Trade&Cooperative	0
	Construction/refurbishment of office blocks at Mandera Town-Township /Neboi ward	Construction/refurbishment of office blocks			MC G	2019/2020	Number of office constructed and refurbished	1	0%	Trade&Cooperative	4.9
	Monitoring & Evaluation of the program and activities across the county.	Monitoring & Evaluation of the active programs and activities across the county			MC G	2019/2020	Number of Monitoring & Evaluation carried out	4	0%	Trade&Cooperative	05
	Purchase of one motor vehicle-	Purchase of one motor vehicle			MC G	2019/2020	Purchased one number of	1	0%	Trade&Cooperative	6.8

	Mandera East	land cruiser double cab for Trade departments					landcruiser double cab				
	Develop of Ministry Strategic plan and service charter	Formulation and development of Strategic plan and service charter			MC G	2019/2020	Number of strategic plan and service charter developed		0%	Trade&Co operative	1.5
Sub Total											25.2
Programme 2: Promote Trade and Investment											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders

Project/Location	Location	Objectives	Output/Outcome	Performance indicators	Timeframe	Implementing Agency	Cost (Kshs.) "Million" 000,000
Completion of Elwak ESP Market	Elwak	Promote private sector development through enterprise and entrepreneurship development	Increase Wholesale and Retail trade in the county	Completion and operationalization of Park Market	2019/2020	Trade Department	50
Completion of ongoing modern markets	Kutulo, Rhamu Dimtu, Mandera Town,	Promote private sector development	Increase Wholesale and Retail trade in the	Completion and operationalization of	2019/2020	Trade Department	30

	Rhamu, Eymole, Ashabito, Borehole11,	through enterprise and entrepreneurship development	county				
Construction of proposed Markets stalls at Guticha, Derkhale, Malkamari, Dandu, Lagsure, Guba Marotheley, Warangara, Arabia, and Shimbir Fatuma,	Guticha, Kiliwehiri, Dandu, and ShimbirFatuma,	Promote private sector development through enterprise and entrepreneurship development	Increase Wholesale and Retail trade in the county	Construction of 10 Modern market with at least 24stalls, open shade and others amenities	2019/2020	Trade Department	200
feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of boqs for the development of mandera town sme park (Modern Market)	Mandera town	Establish mega and small operator retail/Wholesale markets.	Improved business environment and a business hub for local and cross border	Feasibility study, EIA,SIA, EMP, Masterplan of Bus Park and BOQ.	2019/2020	Trade Department	16
Mandera County Trade Development Fund	Countywide	Access to credit facility for SME	Financing of SME's in the county	90 Groups and SME's financed	2019/2020	Trade Department	120
Hold stakeholder forums to address and discuss trade opportunities and infrastructural constraints.	Mandera town	Promote public-private partnership on infrastructure development.	Conduct 2stakeholders meeting for Traders association and KNCCI across the Sub Counties	Holding stakeholders forums	2019-2020	Trade Department	3
Trade License and Business Development Services	Countywide	To provide legal means for good business environment and resolve conflict and provide Business Development Services (BDS)	Single business certificate books available All defaulters taken to court and charged BDS services	Identification of defaulters Printing of license books Monitoring to ensure compliance Dealing with defaulters	2019-2020	Trade Department	5
Boresha Biashara Center	Mandera East	Promote inclusive economic growth and job creation by empowering and small and medium entrepreneurs, smallholder	Small and medium entrepreneurs, smallholder farmers, youth, women and people living with disabilities	Construction and operationalization of one Stop biashara centre	2019-2020	Department of Trade and Boresha	8

		farmers, youth, women and people living with disabilities					
Supply and delivery of Jua kali Artisan Machinery/Tools for cottage & Jua Kali Industries	All sub counties	Provision of Jua kali Artisan Machinery/Tools for cottage & Jua Kali Industries	Provision of Jua kali Artisan tools to create job opportunities and income	List of Machineries & Tools Required Local Jua Kali Artisans Beneficiaries List Report of the Machineries Distribution and Usage	2019-2020	Industrialization Department	3.6
Training of Micro and Small scale potential/existing entrepreneurs in Mandera	Mandera North, Mandera East and Mandera West	Capacity building for Industrial development and Quality Service Delivery	Carrying out trainings Carrying out resource mapping	Trained Potential/existing Micro and Small scale entrepreneurs	2019-2020	Industrial. Department	6
Carry out business mapping for preparation and Updating of Mandera Business register	Countywide	Up to date business register	Up to date business register	Carrying out business mapping	2019-2020	Trade, KNBS and Revenue	3
Weight & Measures Services	Countywide	Ensure Fair Trade Practices in the local Economy	Recruitment of Weight & Measures Staff	7No of staff recruited Report on the Provision of specialized Trainings	2019-2020	Trade Department	5
Procurement of Weight & Measures Standards (Equipment)	Countywide	Ensure Fair Trade Practices in the local Economy	Procurement of Weight & Measures Standards (Equipment)	Specification for the Standards developed & Procured	2019-2020	Trade Department	9
Provision of Weight & Measures Services across the County	Countywide	Ensure Fair Trade Practices in the local Economy	Provision of Weight & Measures Services across the County	Report on the enhancement of fair trade on provision of weight & Measures services	2019-2020	Trade Department	3
Construction of one jua kali centres	Mandera East	Enhance technology innovation Promotion of value addition	Construction of 1No jua kali centres to promote value addition	Construction of 1No. jua kali centre	2019-2020	Department of Trade, Investments and Industrialization.	10
Co-operative Financing Services	Countywide	-Mobilization of own savings by the members of SACCOs. -Develop co-operative Micro-finance through by operating FOSAs - Provision of a	Enhance the Savings Culture among the co-operative members to build Strong financial base - For Cheap affordable credit provision to the needy members. -Provision of	-SACCO Societies members -FOSA formation -Financial support to the 60 vibrant co-operatives	2019-2020	SACCO's Dept. of Co-operative Devt	Co-operative Own Funds

		Co-operative Revolving Fund	Sharia Compliant Products and Services				50
Co-operative Extension Services	Countywide	-Improve the performance and status of the co-operatives. - Prosperous and sustainable co-operatives	Provision of extension services and registration of new members across the county	-Field Visits, advisory and consultancy -Enforcement of co-operative policies and legislation -Carrying out Inspections -Ensuring full compliance -Co-operative disputes resolution/ refer to Co-operative Tribunal, if any.	2019-2020	Dept. of Co-operative Devt	3
Co-operative Education, Training and Information	Countywide	Improve awareness and adoption of the Co-operative Business Model	-Pre-co-operative education to potential members, Members education, Committee or Staff and the general public co-operative awareness. -During General Meetings. -Holding Co-operative Leaders Meetings. -Capacity building for the co-operative leaders, Fora officials -Empower Women and Youth leaders. -Activating the For a Committees in each Sub-County and at the County level -Hold co-operative Educational tours. -Hold co-operative Exhibitions - Holding the Annual Ushirika/Co-operative Day celebrations -Promote co-operation/Linkage among the County, Inter-County and National Co-operatives -Mainstreaming HIV,	-Members, Officials, Employees and General Public trained -Mandera County Government employees trained	2019-2020	Dept of Co-operative Devt	6

			<p>Environment, Disability, Drug abuse and gender issues in their programmes.</p> <ul style="list-style-type: none"> - Advocate for Ushirika Clubs in our learning institutions for the pupils/students and in the higher learning institutions e.g Polytechnic start co-operative awareness classes -Hold Co-operative stakeholders forum -Carry out more sensitization on the Sharia Compliant co-operative operations. -Entrepreneurial skills in co-operative operations 				
Promotion and registration of cooperatives	Countywide	Achieving prosperity through vibrant and commercially oriented cooperatives	Promotion of at least twenty co-operative Societies including County Staff Sacco.	Registration, promotion, advisory and capacity building of Co-operatives	2019-2020	Co-operative Department	1.4
Co-operative Auditing	Countywide	-Co-operatives that meet the International Accounting Standards.	-Co-operatives whose Audits are up to date.	<ul style="list-style-type: none"> -Proper Bookkeeping. -Opening of County/Sub-County Co-operative Bookkeeping Centers. All supporting documents securely maintained and provided for auditing. -The auditing process by a qualified Authorised Auditor by the State Department of Co-operative Audit Division. -Registering of the Audit work -Presentation of the registered Audit work to the members in a general meeting for approval. 	2019-2020	Dept. of Co-operative Devt.	1.2

				-Regular audit follow ups			
Co-operative Marketing	Countywide	Enhancement of co-operative marketing for better returns.	All co-operatives to do extensive marketing of their products or services	Encourage performance of the marketing roles by each co-operative Entity. -Aggressive advertising and use of marketing channels or tools e.g T-Shirts Banners etc.to promote the co-operative sector. -Market research to be carried out on various aspects e.g Sharia Compliant co-operatives operations. -Enhance PPPs -Buying/ Selling products in bulk to benefit from Economies of Scale. -Storage facilities -Transport facilities -Book Keeping centre	2019-2020	Dept. of Co-operative Devt.	Co-operative Own Funds 9.3
Co-operative Good governance	Mandera East., Mandera West	Ensure Fully Compliant stable co-operatives	To have a Well managed co-operative institutions	-Regular follow ups. -Proper records keeping Up to date data bank -Monitoring and Evaluation -Strengthening empowering the co-operative leadership structures e.g the Supervisory Committees -Ensure to compliance with the Public Officer Ethics Act 2003 by the officials and staff.	2019-2020	Dept. of Co-operative Devt.	3
Sub Total							465.5
Grand Total							571.2

6.2.13 Health service

Project Name	location	Objective	Targets	Description of activities (key outputs)	Green economy considerations	Costs (kshs)	Source of funding	Timeframe	Implementing Agency
Construction of 2 modern maternity wings with theatre	Elwak and mandera county referral hospital, Takaba and Dandu	<i>Toprovide comprehensive emergency services</i>		<i>Number of mothers saved</i>		43,000,000		2020-2021	MCG
Construction of 2 ultra-modern accident and emergency unit	Mandera and Elwak					20,000,000		2019-2020	
Provision of scholarship for healthcare workers to pursue special courses like anaesthesia, ENT.ETC	Across the county				175	1,280,000		2019-2020	MCG

--	--	--	--	--	--	--	--	--	--

Project Name/Locati on	Locati on	Objective s	Output/Outco mes	PERFORMAN CE INDICATORS	Time frame(STA RT-END	Implementi ng Agency	Cost(Ksh s.)
Construction of 15 new housing units	County wide	Retention and motivation of health workers	10 new housing units constructed Access to health increased by 25%	Plans approved Progress reports	2020-2021	MCG	45,000,000
Establish 20 community unit	County wide	Provision of primary care at communit y level	30 new CHU establish and functional CHWs and CHC assume roles	# of referrals, Dialogue days and HH visits reports	2020-2021	MCG	84,000,000
Renovate 5 staff housing units	County wide	Retention and motivation of health workers	5 housing units and occupied by health workers	BQs drawn and adopted Completion reports	2020-2021	MCG	7,500,000
Establish 1 satellite blood bank	Elwak	Reduced maternal mortality	Access to safe blood Improve emergency preparedness	# of blood units and stored	2020-2021	MCG	8,000,000
Construct model health centre in 6 wards	County wide	Improve access and utilization	6 model health centers constructed Increase access to quality health care services	Plans approved Progress reports Utilization reports	2020-2021	MCG	54,000,000
Construct 1 medical supplies warehouse	Elwak	Improve safety and rationale use of commoditi es	1 medical warehouses constructed Reduced stock outs of essential supplies	Plans approved Progress reports Utilization reports	2020-2021	MCG	30,000,000
Expand and Establish radiology	Banisa and Lafey	Improve diagnostic services	2 radiology units constructed	Plans approved Progress reports Utilization	2020-2021	MCG	60,000,000

unit in 2 sub County hospitals		and access of services	Enhance diagnosis and reduce referrals	reports			
Establish, expand and equip 2 dental and eye unit	Banisa and lafey	Improve access and utilization of dental and eye care services	2 dental and eye units established and equipped Improve access to dental care	Plans approved Progress reports Utilization reports	2020-2021	MCG	48,000,000
Capacity building of health care workers on specialized courses	County wide	Improve access to specialized quality health care services	# of HW trained Improved access to quality care Reduced referrals	# of patients accessing specialized care Utilization reports	2020-2021	MCG	9,000,000
Implement public health programs(HI V, malaria, TB, RH,WASH, nutrition, surveillance, HMIS and EPI)	County wide	Reduce the morbidity and mortality	#of persons benefiting from programs Improved public health indicators	Field reports Review meetings M& E findings	2020-2021	MCG	80,000,000
Permanent water supply for Elwak and Takaba Hospitals.	County wide	Improved hygiene, cleanliness and reduced disease transmission	# of pipings done # of hospitals with sufficient water supply	Hydrogeological surveys Reports	2020-2021	MCG	12,000,000
Establish Oxygen Plant at MCRH and Elwak and a supply chain linked With Lafey, Takaba, Kutulo Banisa and Rhamu.	County wide	Reduce stock outs of oxygen in all hospitals in order to reduce mortality	# of oxygen cylinders filled	Specifications and reports	2020-2021	MCG	7,000,000
Construct and equip 2 mortuaries in Takaba and Rhamu	Takaba and Rhamu	Proper preservation of bodies before burial/post mortem	2 mortuaries constructed and equipped	Reports	2020-2021	MCG	30,000,000
2 utility vehicles for 2 sub-county	All Sub counties HQs	Facilitate service delivery and management mobility	2 vehicles procured and delivered Increased mobility among managers	Reports by SCHMT	2020-2021	MCG	11,000,000
Establish Electronic	2 hospital	Enhance proper	2 hospitals with EMR	Timely report achieved	2020-2021	MCG	14,000,000

Medical Record system (EMR) in 2 Hospitals	s	information flow and using data for decision making	85% reporting achieved	%of reporting rate increased			
Construction of 4 dispensaries In 4 Sub Counties	County wide	Improving access and utilization of healthcare services	4 dispensaries constructed	Plans approved Progress reports	2020-2021	MCG	32,000,000
Initiate a Health Insurance cover scheme for 10,000 vulnerable persons from the seven sub-counties	County wide	Reduce morbidity and mortality	10000 vulnerable person enrolled on health insurance scheme	List of vulnerable persons Registration Facility reports	2020-2021	MCG	10,000,000
Invest in skilled human resource through continuous training, recruitment and retention of all cadres to serve the Population of Mandera County better.	County wide	Improve quality of services and HRH capacity.	#of health workers recruited # of HW trained in different result areas and offering services across county	Adverts for health worker recruitments # recruited TNA reports Training reports	2020-2021	MCG	10,000,000
Establish and strengthen departments of Physiotherapy, orthopaedic and Occupational therapy	Rhamu and Elwak	Improve access and utilization of rehabilitative services	# of clients benefiting from rehabilitative services	Utilization reports	2020-2021	MCG	16,000,000