



MANDERA COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN

2018/19 FINANCIAL YEAR

APRIL 2018

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FOREWARD

It is with great pleasure that I present to you the Mandera County Annual Development Plan (ADP) for the 2018/19 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 programmes/projects that have been identified for implementation during the 2018/19 financial year. In this regard, the plan has identified strategic development objectives in all sectors and proposed programmes which are designed to meet the respective objectives. These programmes 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 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 programmes/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 B. Hassan

CEC - FINANCE AND ECONOMIC PLANNING.

ACKNOWLEDGEMENT

The fifth County Annual Development Plan was prepared through the support of Mandera County Government under the able leadership of **H.E. Capt. Ali Ibrahim Roba**, The Governor. We would like to appreciate the role played by all County Executive Committee Members in coordinating their respective departments through the entire process. In addition, I appreciate the tireless efforts of all the County Chief Officers for their submission of their respective departmental reports which went a long way in providing the required data for preparation of this plan, thank you all for making the process a success.

Special recognition goes to the County Executive Committee Member- Finance and Economic Planning, Hon. Ibrahim Barrow Hassan under whose coordination, direction, support and guidance throughout this assignment made it successful. I would also like to appreciate the role played by Economic planning team, without their efforts the process would not have materialized.

To all those who were involved, we appreciate your contribution and now the greater challenge lies in the actual utilization and implementation of the ADP for the purpose of budgeting and spending in the county towards achievement of both the County Vision and the country's blue print Kenya Vision 2030.

Alinoor Mohamed Ali

CHIEF OFFICER, DEPARTMENT OF FINANCE

EXECUTIVE SUMMARY

The Mandera County Annual Development Plan (CADP) for the 2018/19 Financial Year provides a roadmap that will guide development in the County over the next one year. The plan will be linked to the county budgetary process to ensure proper prioritization of strategies and priorities geared towards achievement of the County's vision. It is highly guided by the county's medium term development blue print, the first generation Mandera County Integrated Development Plan (CIDP) 2013-2017 pending the finalization and approval of the Second Generation CIDP, the Kenya Vision 2030 and other international policies and commitments such as the Sustainable Millennium Development Goals. The ADP 2018/19 is divided into five chapters.

Chapter 1 provides the county's background information in terms of position and size; demographic features; administrative and political units; the legal basis for the preparation of the Annual Development Plan (ADP); Implementation of the CIDP 2018-19; and the scope.

Chapter 2 provides the county development analysis through reviewing the performance of the previous ADP 2017/18 and also discusses the major cross-cutting development challenges affecting development in the county. It also discusses the cross-cutting issues which need to be addressed by the County Government while doing its development plans.

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

Chapter 4 provides highlight of all planned projects and programmes to be implemented by each department during the financial year 2018/19. Each department provided information in regards to the location, priority ranking, the strategic priority being pursued, the targets, description of activities, the cost estimate, the time frame and the key outs for each project/programme.

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

COUNTY VISION AND MISSION

VISION STATEMENT

Regionally competitive and self- reliant county

MISSION STATEMENT

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

CHAPTER ONE: INTRODUCTION

1.1 Introduction

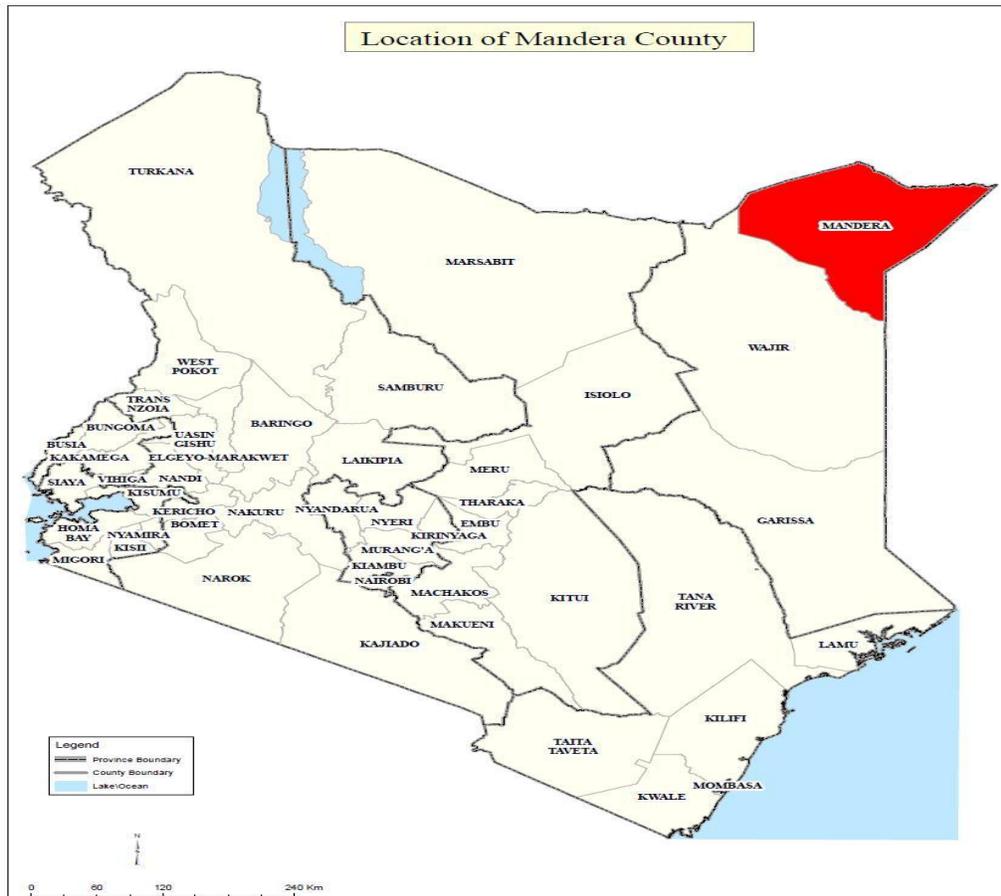
This chapter gives background information in terms of position and size; demographic features; administrative and political units; the legal basis for the preparation of the Annual Development Plan (ADP); Implementation of the CIDP 2018-22; and the scope.

1.2 Position and Size

1.2.1 Position of the County

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

Figure 1: Map of Kenya showing location of Mandera County



Source: Kenya National Bureau of Statistics (2013)

1.2.2 Area of the County

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

Table 1: Area of the County by Sub-County

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

Source: KPHC 2009

1.3 Demographic Features

1.3.1 Population Size and Composition

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

Table 2: Population and Population projections

Age Group	2009 (Census)			2012 (Projections)			2015 (Projections)			2018(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	73,452	71408	144860	82528	80232	162760	92726	90146	182872	100215	97426	197641
5-9	105,648	92882	198530	118703	104359	223062	133370	117254	250624	144142	126725	270867
10-14	117,852	89587	207439	132415	100657	233072	148777	113095	261872	160793	122229	283022
15-19	84,291	52022	136313	94707	58450	153157	106409	65673	172082	115004	70977	185981
20-24	41,824	28024	69848	46992	31487	78479	52799	35378	88177	57063	38235	95298
25-29	21,325	27053	48378	23960	30396	54356	26921	34152	61073	29095	36910	66005
30-34	19,859	27492	47351	22313	30889	53202	25070	34706	59776	27095	37509	64604
35-39	17,806	25749	43555	20006	28931	48937	22478	32506	54984	24294	35131	59425
40-44	21049	18643	39692	23650	20947	44597	26572	23535	50107	28718	25436	54154
45-49	15183	11203	26386	17059	12587	29646	19167	14143	33310	20715	15285	36000
50-54	13628	7614	21242	15312	8555	23867	17204	9612	26816	18594	10388	28982
55-59	7221	3466	10687	8113	3894	12007	9116	4375	13491	9852	4729	14581
60-64	8603	3530	12133	9666	3966	13632	10860	4456	15316	11738	4816	16554
65-69	3166	1464	4630	3557	1645	5202	3997	1848	5845	4320	1997	6317
70-74	4330	2229	6559	4865	2504	7369	5466	2814	8280	5908	3041	8949
75-79	1461	954	2415	1642	1072	2714	1844	1204	3048	1993	1302	3295
80-84	3143	2385	5528	3531	2680	6211	3968	3011	6979	4288	3254	7542
85+ (NS)	102	108	210	115	121	236	129	136	265	139	147	286
TOTAL	559,943	465,813	1,025,756	629,134	523,372	1,152,506	706,873	588,044	1,294,917	763,966	635,537	1,399,503

Source: KPHC 2009

Population Projections by Sub-County

The table below shows population projections by sub-county

Table 3: Population projections by Sub-County Headquarters

Sub-County	2009 (Census)			2012 (Projections)			2015 (Projections)			2018(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Mandera	30,208	27,484	57,692	33,941	30,880	64,821	38,135	34,696	72,831	41,215	37,498	78,713
Elwak	13,125	11,243	24,368	14,747	12,632	27,379	16,569	14,193	30,762	17,907	15,340	33,247
Rhamu	14,161	9,876	24,037	15,911	11,096	27,007	17,877	12,467	30,344	19,321	13,474	32,795
Takaba	11,835	9,639	21,474	13,297	10,830	24,127	14,941	12,168	27,109	16,147	13151	29,298
Total	69,329	58,242	127,571	77,896	65,438	143,334	87,522	73,524	161,046	94,590	79,463	174,053

Source: KPHC 2009

1.3.3 Population Density and Distribution

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

Table 4: Population Density and Distribution

Sub-County	Area (KM ²)	2009 (Census)		2012 projections		2015 projection		2018 projection	
		Population	Density	Population	Density	Population	Density	Population	Density
Mandera South	6,180.7	247,619	40	278,216	45	312,595	51	337,842	50
Mandera North	5502	169,675	31	190,641	35	214,198	39	231,498	42
Mandera East	2,797	178,831	64	200,929	72	225,757	81	243,990	87
Lafey	3,377.1	109,856	33	123,431	37	138,682	41	149,884	44
Mandera West	4,778.5	161,701	34	181,682	38	204,132	43	220,619	46
Banissa	3,356.2	158,074	47	177,607	53	199,553	59	215,670	64
TOTAL	25,991.5	1,025,756	39	1,152,506	44	1,294,917	50	1,399,503	54

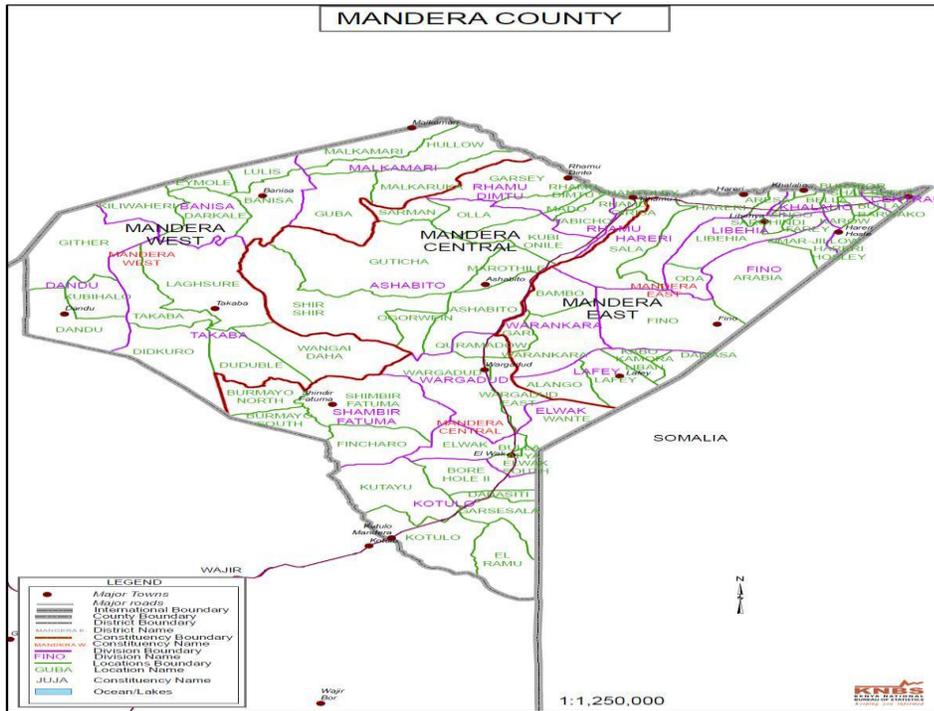
Source: KPHC 2009

1.4 Administrative and Political Units

1.4.1 Administrative Units

The figure below shows the administrative units in the County

Figure 2: County's Administrative Units



Source: Kenya National Bureau of Statistics (KNBS 2013)

1.4.2 Political Units

Table 5: Wards in Mandera County

Sub-County	Ward	Area (KM ²)
Banissa	Banisa	746.00
	Derkhale	433.60
	Guba	560.80
	Malkamari	1303.50
	Kiliweheri	312.30
Mandera West	Takaba South	1052.2

	Takaba	1108.70
	Lagsure	982.50
	Dandu	791.70
	Gither	843.40
Mandera East	Arabia	1238.0
	Bulla Mpya	219.20
	Khalalio	309.40
	Neboi	50.20
	Township	20.40
	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: IEBC December 2012

1.5 Legal Basis for the Preparation of Annual Development Plan

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

1. Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes:-
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment;
 - c) Programmes to be delivered with details for each programme of:-
 - The strategic priorities to which the programme will contribute;
 - The services or goods to be provided;
 - Measurable indicators of performance where feasible; and
 - The budget allocated to the programme;
 - d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) a description of significant capital developments;
 - f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g) a summary budget in the format required by regulations; and
 - h) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

1.6 Implementation of the County Integrated Development Plan (CIDP) 2013-2017

Development Planning in Mandera County is inspired by a 5-year development blue print, the Mandera second generation County Integrated Development Plan (CIDP) 2013-2017 which is aligned to national policies such as the Kenya Vision 2030, the third Medium Term Plan 2018-2022 and international commitments such as the Post 2015 Sustainable Development Goals. The CIDP 2018-2022 is implemented through successive Annual Development Plans.

1.7 Scope

This Annual Development Plan (ADP) covers the period 1st July 2018 to 30th June 2019. It provides a detailed analysis of the County Government's proposed strategies and interventions in trying to realize its vision in line with the CIDP 2013-17 pending the finalization and approval of the second generation CIDP 2-18-2022.

CHAPTER TWO: COUNTY DEVELOPMENT ANALYSIS

2.0 Introduction

This chapter reviews the performance of the previous ADP 2017/18 and also discusses the major cross-cutting development challenges affecting development in the county. It also discusses the cross-cutting issues which need to be addressed by the County Government while doing its development plans.

2.1 Review of the County Annual Development Plan 2017/18

The tables below reviews the performance of each department in terms of what was planned in 2017/18 Financial Year, what was implemented, implementation status and the cost incurred

2.1.1 Office of the Governor and Deputy Governor

Directorate	No. of projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (Kshs)

2.1.2 Department of Finance

Department	No. of projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (Kshs)
Finance	Construction of store at special program office	1	100%	2,900,000
	IDP Housing programs	About 450 units	Awarded and in progress	300,000,000
	Proposed county central stores (Dry cereals)	2	50%	4,800,000
	Proposed county central stores(materials and equipment)	1	50%	7,600,000
	Construction of twin toilet at planning office, renovation of revenue office at MCRH	2	100%	1,300,000
	Refurbishment of budget office	1	100%	3,500,000
TOTAL				320,100,000

2.1.3 Department of Water, Sanitation and Natural Resources 1.0.

REVIEW OF 2017/18FY ANNUAL DEVELOPMENT PLAN					
No	PLANNED DEVELOPMENT PROGRAMMES	ITEMS	DESCRIPTION OF PROJECTS PLANNED FOR IMPLEMENTATION	IMPLEMENTATION STATUS (%)	ESTIMATED PROJECT COSTS (KES)
1.0	Construction & Rehabilitation of Rural Water Supplies	1.1	Extension of Elwak water distribution system	30%	20,000,000
		1.2	Rehabilitation and Extension of water supply system from Neboi to Mandera TTI	30%	20,000,000
		1.3	Lagwarera - Wangai Dahan Water supply	100%	6,000,000
			Sub-Total	Kshs	46,000,000
2.0	Drilling & Equipping of Boreholes	2.1	Drilling & Equipping of a borehole at Towfiq village in Rhamu	30%	10,111,122
		2.3	Drilling & Equipping of 1 strategic borehole in Mandera West	30%	13,000,000
		2.4	Equipping and piping in Darwedh settlement (Under provided)	100%	5,000,000
		2.5	Drilling of Dandu & Darwedh Boreholes	100%	6,800,000
		2.6	Drilling of 2 Boreholes at Elkuro	100%	8,800,000
		2.7	Drilling of Kutulo Borehole	100%	5,900,000
			Sub-Total	Kshs	63,611,122
3.0	Construction & Rehabilitation of Water Conservation Structures, (Pans, Dams & UGTs)	3.1	Construction of 20,000M3 Earth Pan at Hardimtu dams	5%	10,000,000
		3.2	construction of 20,000m3 earth pan at Argesa Awara in mandera west	5%	10,000,000
		3.3	construction of 20,000m3 earth pan at Chiracha in Banisa	30%	10,000,000
		3.4	construction of 20,000m3 earth pan at Duse in Kutulo-Sub county	30%	10,000,000

		3.5	Expansion of the current Qofole Dam to 60,000M3 (Mandera West)	30%	15,000,000
		3.6	Expansion of the Current Bachile Dam to 50,000M3 in Mandera West	30%	17,000,000
		3.7	construction of 30,000m3 at Diid Kooba (Mandera West)	30%	15,500,000
		3.8	construction of 30,000M3 at ardha boji (Mandera west)	30%	15,000,000
		3.9	Construction of 30,000m3 earth pan at Daka Qaresa in Banisa	30%	15,000,000
		3.10.	construction of 30,000m3 at Funan Teso (Mandera West)	30%	15,500,000
		3.11	construction of 60,000m3 at waranqara (lafey-sub-county)	30%	31,000,000
		3.12	Expansion of the current Sake dam to 60,000M3 (Mandera West)	30%	15,000,000
		3.13	Expansion and disilting of Abba Jida Dam	30%	10,500,000
		3.14	Expansion of Sigirso Idda dam	30%	8,000,000
		3.15	Construction of 30,000m3 Boji Garse Dam	30%	13,000,000
			Sub-Total	Kshs	210,500,000
			TOTAL FOR WATER & N/RESOURCES		331,111,122

2.1.4 Department of Education, Culture and Sports

Department	No Of Projects In The Previous Plan	No Of Projects Implemented	Percentage Of Implementation Status	Total project cost
Education	17 ECD classrooms	13	100%	19,650,000
Education	Construction of toilets at ECD centres	1	100%	560,000
Education	Construction of underground water tank at ECD Teachers training college	1	100%	1,539,825
Education	Proposed Construction of	2	100%	

	2NO of 10,000 elevated plastic tanks at ECD Training college			1,750,000
Education	Construction of 2 ablution blocks (Gents & ladies) at Mandera Teaching Training Institute	2	100%	1,920,800
Education	Construction of underground & elevated water tanks at youth polytechnics (Takaba)	2	100%	1,560,650
Education	Investing in TVT centres in Mandera Technical Training Institute (Equipping of the Centre)	1	100%	14,210,000
Education	Construction of County Education Office Mandera East	1	100%	2,177,195
Education	Construction of Twin workshop Mandera East	1	100%	257,823
Education	Construction of Community Library Mandera South	1	100%	525,480
Education	Construction of Twin workshop Mandera South	1	100%	257,223
Education	Construction of Modern Administration block Moi Girls Secondary School- Mandera East	1	100%	416,627
Education	Construction of Modern Administration Block Mandera Secondary School –Mandera East	1		438,143
Education	Construction of ECD Classes in 134 Public Primary School and 6 model ECD classrooms- On going Projects	1	100%	28,399,000
Education	Construction of Female Hostel at Mandera Technical Training College – In Mandera East	1	100%	867,827
Education	2 ECD classroom at Elram	1	100%	2,100,000
Education	ECD classroom at Arestino	1	100%	1,050,000
Education	600 Chairs for Moi Stadium	1	100%	2,450,000
Education	7 Biodigester for technical college	7	100%	7,000,000

Education	Sports activities for institutions	1	100%	1,750,000
Education	Fencing of MTTI	1	100%	4,692,765
Education	Building of the main entrance at MTTI	1	100%	2,330,265
Education	Mandera East Youth Polytechnic equipment	1	100%	699,944
Education	Supplies of tools and equipment to Mandera East youth Poly	1	100%	2,730,000
Education	Mandera East Youth Polytechnic equipment	2	100%	139,976
Education	Supplies of sport goods	2	100%	1,226,575
Education	Supplies of ECD materials to Banisa model ECD	1	100%	700,000
Education	Supplies of sport goods	1	100%	1,226,575
Education	Supplies of ECD materials to Mandera East model ECD	2	100%	1,400,000
Education	Administration block for MSS and Moi girls		100%	5,600,000
Education	The completion of the fencing of the Moi Stadiums existing debt	2	100%	12,000,000
Education	Completion of Mandera Technical Training Institute (existing liability)	1	100%	14,200,000
Education	Carbro works at Moi stadium		100%	4,000,000
Education	Construction of ECD classroom at Dimu		100%	1,200,000
Education	Fencing of New Education office		100%	5,000,000
Education	Mandera Technical Training Institutes 2 workshops		100%	60,000,000
Education	Supply of sanitary pad/towel to Elwak North primary	1	100%	2,500,000
Education	Supply of ECD Desk at Iresuki	1	100%	3,500,000
TOTAL				269,851,201

2.1.5 Department of Roads, Public Works and Transport

S/No	Project Name	Status Of Implementation	Project cost
1	Construction of B9 road (Dabacity - Elwak sec 2) (RMLF)	100%	7,389,005
2	Construction of B9 road (Kutulo-Dabacity 1) from Road Maintenance levy	100%	9,100,000
3	Lafey - B9 Road from Road maintenance levy	100%	29,158,041
4	Kutayu - Boji Garse Roads from	100%	16,000,000
5	Mandera - Khalalio Roads from	100%	21,842,432
6	Khalalio - Sala Roads From	100%	19,170,321
7	Takaba - Bolowle Road	100%	11,573,823
8	Kutulo - Elram	100%	8,840,789
9	Burashum - Takaba from	100%	3,401,424
10	Mandera Town Tarmac Road Lot 1 by Fronteer Eng	70%	205,186,093
11	Mandera Town Road Tarmac Road II (Lafey)	77%	181,125,720
12	Lafey - Waranqara Road from RMLF	100%	58,091,780
13	Banisa - Domal Road from RMLF	100%	23,000,000
14	Rhamu- Olla Road	100%	22,005,581
15	Takaba - Qofolle Road	100%	11,894,552
16	Materials and equipment requirements for the proposed architectural/quantities studio (Roads Maintenance levy)	100%	1,817,638
17	Guba Olla Road	100%	1,538,930
18	Fino - Lafey	100%	1,636,786
19	Qoqaye - Wargadud Road	100%	2,590,000
20	Bush clearing - Fincharo dolol	100%	-
21	Engiconsult for Mandera Tarmack Roads	100%	49,335,600
22	Road Supervisions	100%	14,000,000
23	Supervision of Mandera Flagship Project	100%	21,000,000
24	Construction of Diaz at Libahiya	100%	3,565,000
25	Consultancy for the Airport	100%	17,500,000
26	30m Drift at Waranqara	100%	2,729,608
27	Drift chained at Ledhi 0+40km	0%	8,295,000
28	30m Drift on Takaba Burashum Road	100%	3,498,144
29	Drift chain at 0+48km on Takaba - Qofole Road	100%	3,297,393
30	Drift Chain at 16.8KM on Lafey	100%	2,278,955

	Waranqara Road		
31	Bush clearing along the lagga in Busle	100%	2,000,000
32	Supply of tyres	100%	750,000
33	Construction of a drift at Domal	100%	3,000,000
34	Supply of tyres	100%	1,483,000
35	Drift on Qalanqalesa - Qarsa damu Roads	100%	4,497,389
36	Drift on Qarsa damu - Warotho Roads	100%	3,399,539
37	Bush clearing between Eymole and Darken Saden	100%	3,000,000
38	Bush clearing between Iyan Abikula and Kobdedertu	100%	3,000,000
39	Construction of at Lagwarera between Gambela and Takaba town	100%	3,000,000
40	Bush clearing at Shekoley farm	100%	3,000,000
41	bush clearing at sarman langura	100%	800,000
32	Proposed construction of permanent dais at lafey town	100%	3,995,965
33	Fencing of Neboi Dispensary	100%	3,900,000
44	Construction of market stall Wargadud	100%	2,200,000
45	Construction Lafey Dias	100%	3,500,000
46	RMLF for 2017/2018 to be incurred as per the condition of the grant	100%	264,319,822
47	Bush clearing qotqoto - Kukub	100%	2,500,000
48	Repair and renovation of offices at works department	100%	20,000,000
49	Carbro work and External works at Works office	50%	20,000,000
50	Completion of the Fencing Elwalk Airstrip - existing liability	100%	4,500,000
51	Qumbu's junction to Sala	50%	27,000,000

2.1.6 Department of Lands, Housing Development and Urban Development

Department	No. of projects in the previous plan	No. of projects implemented	Project name	Total project cost (Kshs)
	1	1	Construction of land registry Mandera East (Existing liability)	2,484,257
	2		Planning of Elwak and Kutulo town	17,783,810
	1	1	Planning of Mandera town	

				14,685,307
	1		Construction of perimeter wall for Survey office (Pending Bill)	1,454,744
	1	1	Proposed Grading of streets in Kutulo town	4,976,400
	1	1	Proposed demarcation of public land countywide	15,000,000
	1	1	Demarcation of Roads and realignment in Busle and Duse area	10,000,000
	1	1	Regularization of building approvals and its enforcement	5,000,000
	1	1	Purchase 15 motorbikes for enforcement officers in ministry of lands	1,800,000
	2	1	Completion of Cadastral survey for Mandera town, Elwak and Kutulo	20,000,000
	1	1	Construction of sub-county land office-Elwak	20,000,000

2.1.7 Department of Public Service Management and Devolved Units

Department	No. of projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (Kshs)
Public Service and Devolved Units	Sub-County Headquarter for Kutulo Sub-County	1	Awarded	40,000,000
	Sub-County Headquarter for Elwak Sub-County	1	Awarded	40,000,000
	Purchase of 1 Fire Fighters Vehicle	1	To be implemented last quarter/ 4 th quarter of 2017/2018 fy	46,200,000
	Construction of Fire station	1	Advertised	15,000,000
	Purchase of 2 Sanitation Equipment's(Skip loaders) Garbage	1	50%	30,000,000

	Collector			
	Operationalization of 13 Wards Offices (furniture's and Solar)	1	100%	9,000,000
	Proposed fencing of Mandera Rest House(Enforcement Office block)	1	Awarded	15,000,000

2.1.8 Department of Health Services

Projects in the previous plan	No. of projects implemented	Percentage implementation status	Total project cost (Kshs)
NEW DEVELOPMENT PROJECTS 2017/2018			
Theatre equipment for Lafey and Banisa	2	Not yet	15,000,000
Oxygen plant at Elwak	1	Awarded	8,650,000
Oxygen at Mandera County Referral Hospital	1	Awarded	8,650,000
Construction of Kutayu Maternity wing	1	Awarded	4,000,000
Construction of Place for washing the dead at Elwak	1	Awarded	1,200,000
Construction of Dispensary at Qurahmadhow	1	80%	6,000,000
Drilling of new borehole, piping to MCRH, underground water tank, elevated metallic tank and water reticulation with MCRH	1	Awarded	30,000,000
Incinerator at Rhamu Sub County Hospital.	1	80%	4,000,000
Construction of theater in Dandu	1	Awarded	23,000,000

Construction of maternity in Takaba sub county hospital.	1	Awarded	23,000,000
Construction of 6 new dispensaries. (Bachile, Hullo, Ires teno, Harwale, Arda Garbicha, Har dimtu and Tawfiq)	1	Awarded	35,000,000
Office block for Ministry of health at MCHR	1	Awarded	21,000,000
Dental equipment's for 6 Sub County Hospitals.	6	50%	30,000,000
Eye equipment's for 6 sub County Hospitals.	1	50%	30,000,000
Accident and Emergency for Elwak and Mandera County Referral Hospital (Phase II)	2	80%	50,000,000
Repair and Renovation of Kutulo District Hospital	1	Not yet	12,000,000

2.1.9 Department of Agriculture, Livestock Production, Irrigation and Fisheries

Department	No of projects in the previous plan	No. Of Projects Implemented	Percentage of implementation status	Total project cost(Kshs.)
Agriculture, Livestock production, Irrigation & Fisheries	Construction of No. 6 underground watertanks, supply and delivery of No.6 pumping Generators 5HP and delivery and installation No.10 Green Houses in Mandera North and east.	6	100%	2,800,000
	construction of 700m concrete canal, stilling basin, DB at Aresa	1	100%	2,856,392
	Approved 21% variation on construction of 700m concrete canal ,stilling basin, and pump house at Aresa irrigation scheme	1	100%	1,015,960

Construction of 400 m canal, pump house, stilling basin and DB at Shantoley	1	100%	2,377,200
Under taking survey and design water and sanitation project at Koromey		100%	987,000
Bush clearing of 373Acres of Farm land at Shantoley Scheme		100%	3,788,272
Construction of 1 km irrigation canal , stilling basin and pump house at Rhamu Dimtu		100%	3,521,565
Construction of 600m concrete canal at Gadudia		100%	5,780,777
Livestock census		100%	1,350,000
purchase of No. 2 farm tractors, No.4 ploughs		100%	816,200
Topo survey and design of Koromey, Bokollow, Chachane, Banyoley Irrigation scheme		100%	4,200,000
Construction and commissioning of No. 2 boreholes for irrigated crop production in Fino and Lafey wards and trapezoidal bunds IN Waranqara, Alungu, and sala in lafey sub county		100%	1,043,312
Demonstrative water harvesting project Yatani farming unit and Kitchen Garden support 10 groups in Banissa		100%	164,453
Construction of 30,000m3 water pan at Hargatha 'B' farm group, Mandera west		100%	681,336
construction of Bp1 457M and 450M canal at Bp1 Irrigation Scheme		100%	223,567
Construction of Berwein farm ,		100%	

	600m canal, perimeter fence and apump house at BP1 scheme			284,423
	Construction of Flood control structures 0.35km gabions dyke at sala along daua river bank		100%	326,079
	Construction of Hareri 400M canal , pump house and irrigation pump set		100%	228,107
	Construction of Khalalio 400M canal , pump house and irrigation pump set		100%	209,907
	Construction of Aressa 400M canal , pump house and irrigation pump set		100%	550,655
	Supply and delivery of pesticides and Fungicides		100%	1,547,525
	Supply and delivery of assorted seeds		100%	4,455,541
	Supply and delivery of 6 Motor bikes		100%	107,100
	Construction of Kalicha 400M canal , pump house and irrigation pump set		100%	194,310
	Construction of Girissa 400M canal , pump house and irrigation pump set		100%	217,264
	Extension of 150m canal at Hareri		100%	1,750,036
	Repair and rehabilitation of Gadudia scheme		100%	680,572
	Supply of 2 no.2 piston engine to sala and Khalalio		100%	1,633,419
	Supply of 1 no.2 piston engine to Rhamu dimtu		100%	816,710
	Construction of gabions measuring 60x2x2m at Rhamu Dimtu		100%	3,500,000
	Construction of 156cm underground water tank Tayur Farmers in Banisa		100%	1,480,573
	Distilling of Guul Janay water pan Mandera west		100%	2,726,761
	Construction of underground		100%	

	water tank at Boriya Bima Mandera south			1,944,753
	Bush clearing 65 acres at Aressa farms		100%	1,750,000
	Construction of Shantoley central farm access road from lag Adhi to Daua River		100%	2,484,720
	Extension of 250M suspended canalat Rhamu Dimtu Irrigation Scheme		100%	3,999,096
	Construction of sheds for tractors		100%	2,415,000
	Extension of Agriculture offices at Rhamu sub-county HQs		100%	1,621,035
	Construction of 75m ³ water tanks for bee keeping group-mata arba group		100%	700,000
	Consultancy for developing livestock Policy		100%	1,385,975
	Construction of a cattle crush with loading ramp		100%	2,450,000
	Construction of cattle crush with loading ramp		100%	1,772,400
	Construction of cattle crush with loading ramp		100%	2,730,000
	Construction of hay store at Al Furqan		100%	258,283
	Consultancy for earth pan at Sake		100%	1,260,000
	Expansion of zero grazing unit at Dairy farm		100%	1,225,000
	Supply of aquaculture kits at the fish hatchery		100%	856,660
	Supply of aquaculture kits		100%	1,071,000
	Supply of dairy meal blocks		100%	1,023,050
	Supply of fish feeds to fish hatchery		100%	1,381,100
	Supply of re-usable equipment for vet use.		100%	343,700
	Supply of re-usable equipment for vet use.		100%	2,010,341

	Supply of usable equipment for vet lab.		100%	700,000
	Consultancy for livestock border post inspection unit		100%	210,683
	Shallow well and masonry tank at Bulla Haji Farm		100%	510,549
	Renovation of Dandu office		100%	63,945
	Installation of Hatchery at Bulla Haji		100%	782,330
	Consultancy for Livestock value chain Analysis		100%	594,628
	Consultancy for Livestock Route Mapping		100%	33,600
	Feasibility Studies and EIA for leather tannery		100%	788,630
	Construction of office block for resilience program		100%	945,000
	Agricultural Sector Development Support Program (ASDSP)		100%	4,200,000
	Completion of the Construction of the regional livestock Market		100%	76,725,527
	Feasibility EIA studies for leather tannery		100%	6,813,906
	Construction of office block for resilience Program		100%	5,238,386
	Agricultural Sector Development Support Program (ASDSP)		100%	4,200,000
Total				96,765,187

2.1.10 Department of Youth, Gender and Social Service

Department:	No Of Projects In The Previous Plan:	No Of Projects Implemented:	Percentage Implementation Status:	Total Project Cost (Ks:
Youth, Gender & Social Service	Setting up one children's home in Mandera East	1	Not yet	20,000,000
	Persons with disabilities' resource centre	1	Awarded	12,000,000
	Mandera County rehabilitation center	1	Awarded	20,000,000
Total				55,500,000

2.1.11 Department of Trade, Investments, Industrialization and Cooperative Development

Department:	No Of Projects In The Previous Plan:	No Of Projects Implemented:	Percentage Implementation Status:	Total Project Cost(Ks:
	Cooperative Societies program based Support-Buying Equipment's, Training e.t.c	1	100%	8,400,000
	Establishment of weight and measure department/equipment	1	Not yet/postponed	14,000,000
	Mandera County Trade Development Fund	1	Postponed to 2018/2019 due to legislative challenges	60,200,000
	Non-Interest bearing Co-operative Societies Fund in the 30 wards of Mandera County		Postponed to 2018/2019 due to legislative challenges	20,020,000
	Fencing of the old mirra Market and ablution block		Awarded	15,000,000
Total				117,620,000

2.2 Major Development Challenges

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

2.2.1 Insecurity

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

2.2.2 Water Scarcity

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

fully exploited and the little that is tapped is shared between human and livestock.

2.2.3 Food Insecurity

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

2.2.4 Health

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

2.2.5 Low incomes for livestock farmers

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

2.2.6 Environmental Degradation

The interaction of the community and environment has brought about undesirable environmental consequences which have worsened the poverty situation in the county. Key human activities

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

2.2.7 Roads

Majority of the roads in the county are earth roads. Passable roads provide essential systems that support the community in undertaking development activities. In order to improve transport network, the county government has constructed 1000kms of earth roads and built over 40 drifts previously considered impassible especially during the long rains because they are extensively destroyed. It has further commissioned 24.5kms of the first ever tarmac road in Mandera town whose construction is ongoing. Tarmacking of the road will improve accessibility and this means resources used in both production and distribution are minimized, leading to improved income generation and service delivery.

2.2.8 Persistent Droughts

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

2.2.9 Illiteracy

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

2.2.10 Poor Urban and Rural Planning

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

2.2.11 Economic brain drain

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

2.3 Cross Cutting Issues

a) ICT

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

SWOT Analysis

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

b) Poverty

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

SWOT Analysis

Strength	Weakness	Opportunities	Threats
Devolve fund Availability of natural resource Presence of NGOS	Delay release of fund Lack of capacity illiteracy Lack of investors Lack personnel skills Uncoordinated programmes	2010 constitution requires public participation in decision making and development planning New constitution set up county government and devolving resource to the county Willing donors	Insecurity Clan clashes Corruption Drug abuse Low investors Lack of sustainability

c) Gender Inequality

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

SWOT Analysis

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

d) Youth

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

SWOT Analysis

Strength	Weakness	Opportunities	Threats
Active/energetic youth population Participation in county programmes	Large population of youth School dropout due lack of fees Poor carrier guidance Early marriages FGM practices	Uwezo fund Fund for special groups Sport programmes i.e. tournament	Youth radicalization Drug abuse HIV/AIDS

e) Disability

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

SWOT Analysis

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

CHAPTER THREE: DEVELOPMENT PRIORITIES, CONSTRAINTS AND STRATEGIES

3.1 Office of the Governor and Deputy Governor

Directorate	Priorities For 2018/19	Constraints/ Challenge	Strategies
OFFICE OF THE GOVERNOR			
	Improved Service Delivery	<ul style="list-style-type: none"> • Inadequate funding • Inadequate transport facilities • Inadequate office training facilities • Insecurity • Radicalization of youth • Lack of intergovernmental coordination 	<ul style="list-style-type: none"> • Improve funding from county coffers • Purchase of two motor vehicles • Provide more resources for training • Improve security and coexistence • Improve intergovernmental coordination

3.2 Department of Finance

Priorities for 2018/19	Constraints	Strategies
Asset management	Lack of technical and skilled staffs	Staff training and asset tagging
General Administration	Lack of adequate funds	Better budgeting and cost control
Revenue automation	Lack of funds and skilled staff	Staff training and introduce sector by sector revenue automation
Capacity building; Improved delivery of service	Lack of adequate funds	Lobbying for more funds
IFMIS adoption	Lack of IFMIS internet	Rolling out IFMIS infrastructure throughout the county
Better accounting services	Lack of skilled staff	Training

Economic Planning and Statistics		
<p>Provision of leadership and coordination of County Development Planning, policy formulation and to oversee and monitor the implementation of the County Integrated Development Plan 2013-17 and its Annual Development Plans, as well as other economic policies and strategies</p>	<ul style="list-style-type: none"> • Inadequate funding for development planning services • Lack of transport facilities • Weak coordination of development planning services • Inadequate office accommodation • Weak Monitoring and Evaluation structures • Weak linkage between county development planning and budgeting • Low capacity of the public 	<ul style="list-style-type: none"> • Linking plans with budgets • Purchase of motor vehicle • Coordination meetings • Construction of office block in Banisa • Carrying out quarterly monitoring and evaluation exercises • Active participation in planning and budgeting • Carrying out sensitization forums to build the capacity of the public
Special Programmes, Disaster Preparedness and Management		
<ul style="list-style-type: none"> • Relief food management • Improvement of food security • Drought mitigation • Mapping 	<ul style="list-style-type: none"> • Inadequate funding to mitigate disasters • Low staffing levels • Low public capacity on management of disasters • Recurrent droughts 	<ul style="list-style-type: none"> • Establishment of inventory of key stakeholders • Rapid rain assessments • Resettlement of IDPs • Community mobilizations and trainings

3.3 Department of Water, Sanitation and Natural Resource

County Department	Priorities for 2018/19FY (Strategic Objectives)	Existing Constraints/ Strategic Challenges	Strategies/ Department's Priority Development Programmes to respond to existing constraints		
Water, Sanitation and Natural Resources	Improving availability and spatial distribution of water sources to meet the various needs of our citizens within the county by increasing coverage of permanent water sources up from 46% to at least 66% by mid-2018 and the existing water storage capacity by 10% annually	Limited availability of surface water sources both in time and space	Drilling & equipping of Boreholes		
		Poor distribution of existing surface & ground water sources		Construction of Dams/ Pans	
		Scarcity of water to meet the domestic, livestock and crop production uses	Construction of Dams/ Pans		
		Erratic and inadequate rainfall			Construction of Dams/ Pans
		Recurrent often prolonged droughts			
		Continued unplanned settlements	Construction of Underground Tanks		
		Unknown potential for the development of ground water resources in the county especially along the western part of the county (Mandera west & Banisa Sub-counties)	Undertake Satellite assisted Aquifer mapping		
Increasing access to sufficient, safe and reliable water and sanitation services to enhance the economic productivity, health status and living standards of the county's populace by increasing coverage of water supply schemes by	Most existing water schemes are point sources with low water supply coverage	High evaporation, silting and seepage rates	Rehabilitation/ Construction of Rural water supplies		
		Many Boreholes have very hard or saline water and thus unfit for human use	Rehabilitation of Dams/ Pans		
		Contamination of surface	Installation & Commissioning of R.O. Plants		
		Contamination of surface	Develop "in-situ"		

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

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

3.4 Department of Roads, Public Works & Transport

Directorate	Priorities For 2018/19	Constraints	Strategies
Roads	<ul style="list-style-type: none"> • Improvement and maintenance of roads • Increased Connectivity and Alternative Mode of Transport • Improved service delivery • Employment creation 	<ul style="list-style-type: none"> • Inadequate funding • Inadequate equipment 	<ul style="list-style-type: none"> • Maintenance of Inter Constituency Roads • Construction of New Inter ward Roads • Fencing and Construction of Sub County Airstrips •

3.5 Department of Lands, Housing, Physical Planning and Urban Development

Department	Priorities for 2018/19	Constraints	strategies
Lands	Spatial planning	Lack of community support Political interference Inadequate staff Inadequate equipment	Community sensitization/awareness Lobby for political support Employment of more skilled staff Acquisition of equipment
	Digitization of land records	Lack of computer software Unavailability network/internet connection Inadequate computer literate staff	Installation of internet connections (WiFi) Acquisition of relevant computer software Train more staff on computer applications
	Establishment of survey control points	Vandalism High cost of installation Lack of previous reference points Centralized services (survey of Kenya)	Formulation of compliance policies to ward off vandalism Avail adequate funds Establish new reference points Decentralize services
	Securing public utility land	Lack of community support Lack of documentation Political interference Land grabbing	Community sensitization/awareness Identification and documentation Lobby for political support
	Training and capacity building	Unqualified staff Poor working environment	Recruitment of qualified staff Improve working environment Provision of security
	Resettlement of poor and landless	Lack of serviced land Lack of community support lack of political support Conflicts Insecurity	Provision of serviced land for resettlement Lobby for community and political support Provision of security
	Preparation of county valuation roll	Lack of community awareness Lack of land data bank Inadequate funds Lack of capacity to undertake the exercise	Community sensitization/awareness Streamlining land data records Avail more funds Enhanced capacity

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

3.6 Department of Public Service Management and Devolved Units

Directorate	Priorities for 2016/17	Constraints	Strategies
Public Service Management	Construction HRM Central Registry and Refurbishment of the Existing office	Lack of secure registry, Fear of damage/loss of documents,	To modernize HR Records management Improved
	Capacity building for devolved Government	Inadequate capacity/skills, Devolved systems dynamics	Train staff and Strengthen institutional structure in the six Sub Counties

Devolved Units	Construction of Sub County HQ office block	Inadequate capacity, inadequate office space, improve service delivery	Improved leadership and coordination of service delivery at the sub-counties, wards and villages
	Construction of Sub County HQ office block	Inadequate capacity, inadequate office space, improve service delivery	Improved leadership and coordination of service delivery at the sub-counties, wards and villages
	Construction of Neboi Ward Administrator office block	Inadequate capacity, inadequate office space, improve service delivery	Strengthening capacity to implement devolution at the grassroots levels.
	Community Resource Centre	Gap information sharing and Inadequate capacity stakeholders on devolution.	Public Capacity building and civic education;

3.7 Department of Health Services

Department	Priorities for 2018/19	Constraints	Strategies
Health Services	<ul style="list-style-type: none"> Increasing immunization coverage and reducing mortality rates; Enhancing MCRH and 	<ol style="list-style-type: none"> Inadequate financial allocation Inconsistent funds flow from the treasury Insecurity Delayance in 	<ul style="list-style-type: none"> Development of strategic plan to guide intervention Development of AWP to set targets and guide on performance Adoption and documentation of best practices in health care Capacity development of health workers on MCH interventions

	<p>reproductive health services;</p> <ul style="list-style-type: none"> • Improving coordination and community access to affordable quality health services; • Reducing the burden of communicable and non-communicable diseases; • Reducing morbidity associated with poor hygiene and sanitation 	<p>procurement process</p> <ol style="list-style-type: none"> 5. Non adherence to strategic plan and CIDP leading to overstretching of all efforts made. 6. Inexistent attraction and retention package for specialist Doctors. 7. Lack of water and staff houses in most rural health facilities 8. Lack of utility vehicles for sub counties 9. Negative community perception and demand 10. High expectation of the community and staffs 	<ul style="list-style-type: none"> • Coordinated and timely support supervisions. • Frequent OJTs • Strengthening of HMIS services • Data quality Audits and frequent M&E • Reduction of frequent stock outs of health products through timely procurement • Staff motivation to increase outputs. • Health promotion to improve health seeking behaviors • Benchmarking and learning trips for managers. • Management skills developments for county managers. • Purchase and distribution of medical equipment
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3.8 Department of Agriculture, Livestock, Irrigation and Fisheries

Directorate	Priorities for 2018-2019	Constraints	Strategies
Agriculture	Improved food production	<ul style="list-style-type: none"> ▪ Persistent droughts; inadequate farm inputs; ▪ Dependence on relief food; ▪ Low incomes; ▪ Inadequate extension services; ▪ Dependence on rain fed agriculture; ▪ Low adoption rate of new technologies ▪ Poor Marketing strategies; ▪ Incidences of crop pests and diseases 	<ul style="list-style-type: none"> ▪ Promote use of drought tolerant crops; ▪ Use of certified seeds; ▪ Capacity building farmers on better methods of farming; ▪ Advocate for change in land tenure system; ▪ Facilitate increased productivity and agricultural outputs through improved extension advisory support services and technology application; ▪ Revive and rehabilitate existing and new irrigation schemes; ▪ Promote value addition technologies
Irrigation	Improve performance and management of developed irrigation systems and infrastructures	<ul style="list-style-type: none"> ▪ High initial capital investment for irrigation infrastructure and operation and maintenance. ▪ Low budgetary allocation. 	Increased budgetary allocation
	Promote/ implement irrigation extension and capacity building	<ul style="list-style-type: none"> ▪ Inadequate and uncoordinated research in irrigated agriculture; ▪ Insecure land tenure systems. ▪ Low staffing levels. ▪ Lack of data bank (storage and management) 	<ul style="list-style-type: none"> ▪ To have a strong linkage with DoA extension officers and to improve the capacity of the above officers in handling irrigation related matters. ▪ To keep all the data in an organized manner at all levels for easy access and use. The department is preparing an Irrigation Information and management system.

Accelerate development of untapped irrigation potential

- Poor infrastructure especially the road networks, both within and outside the farming area. E.g. farm access roads and within the district
- To improve facilities for effective service delivery and networking.
- To improve the logistical support to the Irrigation personnel at all levels.

Promote implement Agricultural harvesting and storage

- Inadequate facilities
- Limited and poor market outlets.
- Inadequate facilities for co-ordination (internally and externally).
- Clan conflicts.

and Frequent droughts

Increase funding levels.

Promote implement mitigation structures

- Cyclic floods
- Inadequate capacity for disaster management.
- Irrigation Department has inadequate capacity in terms of skills, equipment and information management to effectively manage natural disaster (e.g. floods, droughts).

To incorporate disaster management into IDD plans, build the capacity of staff and farmers to counteract natural calamities / disasters and coordination with other disaster management organs existing.

LIVESTOCK PRODUCTION			
Completion of Construction of Regional Livestock Market.	of	Poor infrastructure Inadequate market information	<ul style="list-style-type: none"> ■ Improve market infrastructure ■ Improve management and dissemination of market information ■ Enhance capacity of livestock marketing groups
Establishment of	of	Lack of value addition	Promote value addition of

	Honey refinery	facilities Poor honey prices	livestock products and by-products
	Purchase of motor bikes.(Yamaha DT 175cc)	<ul style="list-style-type: none"> ▪ Lack of transport to attend to farmers. ▪ Inefficiency in service delivery 	Provide transport (motor bikes, vehicles) for facilitation of staff to provide efficient service to clients.
	Purchase of motor vehicles	<ul style="list-style-type: none"> ▪ Lack of transport to attend to farmers. ▪ Inefficiency in service delivery 	Provide transport (motor bikes, vehicles) for facilitation of staff to provide efficient service to clients.
	Construction of Sub-county offices blocks	Lack of /inadequate office accommodation.	To provide adequate office space for the staff to provide efficient service to clients.
	Refurbishment of non-residential buildings	Lack of /inadequate residential accommodation	To provide residential space for the staff
	Construction of water troughs for livestock at new Boreholes	Low productivity in the livestock sector.	Improve availability of high quality water to increase livestock productivity.
	Promote Value addition of livestock products and by-products	<ul style="list-style-type: none"> ▪ High perishability of livestock products. ▪ Seasonality of availability of livestock products. ▪ Lack of diversification of livelihood. 	Capacity build and support 60 livestock based IGA groups to engage in value addition of livestock products and by-products.
	Development of Regional Animal Market.	<ul style="list-style-type: none"> ▪ Poor market infrastructure ▪ Inadequate market information 	<ul style="list-style-type: none"> ▪ Improve market infrastructure ▪ Improve management and dissemination of market information ▪ Enhance capacity of livestock marketing groups
FISHERIES	Improve food security Development of aquaculture	Low funding	<ul style="list-style-type: none"> ▪ Provide an enabling environment for development of fish farming ▪ Establish a pond construction unit ▪ Promote the use of quality seeds and feeds ▪ Carry out aquaculture area

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

3.9 Department of Youth, Gender & Social Service

Department:	Priorities For 2018-19 FY:	Constraints:	Strategies:
Youth	<ul style="list-style-type: none"> ▪ To Presence of Youth funds, youth polytechnics, Sports programmes like tournaments organized by sports department. Support from CDF; cross border employment ▪ Offer training opportunities on entrepreneurial skills; avail credit facilities; ▪ Training; disbursement of funds, Equipping polytechnics to offer technical, establishment of rehabilitation centres ▪ Offer training opportunities on entrepreneurial skills; avail credit facilities; ▪ Unexploited business activities, growing awareness in the community, 	<ul style="list-style-type: none"> ▪ High Illiteracy levels; ▪ Elders are decision makers; ▪ Poor career guidance; ▪ Underutilized youth polytechnics due to negative attitude towards apprenticeship; ▪ Unemployment; ▪ Job selection based on unfounded pride ▪ Availability of drugs especially miraa' and drug and substance abuse; ▪ Presence of outlawed groups; availability and easy access to small arms; ▪ Volatile borders; the refugee syndrome ▪ High illiteracy rates; default payments; peer pressure, lack of technical skills and shortage of employment 	<ul style="list-style-type: none"> ▪ Presence of Youth funds, youth polytechnics, Sports programmes like tournaments organized by sports department. ▪ Support from CDF; cross border employment
Gender	<ul style="list-style-type: none"> ▪ Strong presence of Maendeleo ya Wanawake organization; ▪ UNICEF and women for peace and development; HABIBA International; civil groups good support. ▪ Ministry of youth, gender and Social Services at the County Level ▪ Increased awareness ▪ Affirmative action ▪ Disbursement of funds, Empowerment of women to take up leadership; 	<ul style="list-style-type: none"> ▪ Inadequate funds for the promotion of gender related activities. ▪ Inadequate Exposure to media coverage ▪ High illiteracy levels; ▪ Ignorance ▪ Retrogressive cultural practices ▪ Clanism; ▪ Political interference; corruption and high divorce rates; ▪ Oppressive culture against 	<ul style="list-style-type: none"> ▪ Implementation of Constitution of Kenya 2010; ▪ Implementation of MDGs; scholarship for girl child; Religion and positive culture ▪ Good support from the civil organizations working in this sector: UNICEF; women for peace

	<ul style="list-style-type: none"> ▪ Sensitize the community on gender and special interest groups ▪ Unexploited business activities, growing awareness in the community, 	<ul style="list-style-type: none"> ▪ women participation, ▪ High dependency culture, 	<ul style="list-style-type: none"> ▪ active in the region; ▪ Availability of WEF ▪ Income generating activities arising from Youth enterprise fund; ▪ Women enterprise fund. Devolving development to constituency level through such committees as CDFC; YEDF & WEF committees; the CGA 2012; ▪ Equal employment opportunities
Social Service	<ul style="list-style-type: none"> ▪ Organized registered groups for people with disabilities; ▪ Ministry of youth, gender and social services; ▪ The Constitution 2010; Cash transfer programme for people with disabilities; ▪ Mainstreaming of disability issue into schools ▪ Unexploited business activities, growing awareness in the community, 	<ul style="list-style-type: none"> ▪ Stigma among the community members towards people with disabilities; ▪ Special needs centres in schools are not well managed; ▪ Lack of rehabilitation centres; ▪ Lack of emergency response for special needs; ▪ Lack of institutions for special needs class; ▪ Lack of disability-friendly facilities ▪ Clanism; ▪ Cultural beliefs 	<ul style="list-style-type: none"> ▪ Funds for people with disabilities; ▪ Kenya Constitution 2010 That recognizes disability issue

CHAPTER FOUR: PROJECTS AND PROGRAMMES FOR 2018/2019

4.0 Introduction

This chapter provides highlight of all planned projects and programmes to be implemented by each department during the financial year 2018/19. Each department provided information in regards to the location, priority ranking, the strategic priority being pursued, the targets, description of activities, the cost estimate, the time frame and the outcome indicators for each project/programme.

4.1 Office of the Governor and Deputy Governor

S/N	Project / Programme Name	Location	Priority ranking	Objective	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key output
OFFICE OF THE GOVERNOR									
1	Compensation to employees	County Wide	1	Improved service delivery	All employees	Payment of salaries to employees	146,307,546	2018-2019	Compensated Employees
2	Purchase of motor Vehicle	HQs	1	Ensure safety of the governor	1 armored vehicle	Procurement documents; Delivery notes	18,000,000	2018-2019	No of armored vehicles procured
3	Purchase of Press equipment and it accessories	HQs	1	Ensure documentation of county events; Improved delivery of service	Press equipment's	Procurement documents; Delivery notes;	2,496,096	2018-2019	No of equipment's procured
4	Purchase of 1 motor vehicle	HQs	1	Improved delivery of	1 motor vehicle(lorry)	Procurement documents;	12,000,000	2018-2019	No of lorries purchased

	(Lorry) for public events			service	y)				
5	Purchase of 1 land cruiser	HQs	1	Improved delivery of service	1land cruiser	Procurement documents;	9,000,000	2018-2019	No of land cruisers purchased
OFFICE OF THE DEPUTY GOVERNOR									
1	Purchase of 1 vehicle	HQs	1	Quality and timely delivery of service	1 motor vehicle	Procurement documents;	12,000,000	2018-2019	No of motor vehicles purchased
INTERGOVERNMENTAL AND DONOR RELATIONS									
1	Annual contribution to Council of Governors	HQs	1	Enhanced inter county corporations; Improve delivery of service through technical support from Council of governors;	Council of Governors		15,000,000	2018-2019	The level of intergovernm ental corporations
DEPARTMENT OF LEGAL SERVICE									
1	Legal fees	HQs	1	To safeguard the county against litigations	No of court case against the county	Hiring of law firms	60,000,000	2018-2019	No of court cases
DEPARTMENT OF MONITORING AND EVALUATION									
1	Purchase of motor vehicle (One hard top)	County hdqtrs	1	Quality and timely delivery of service	1 motor vehicle	Procurement documents;	9,000,000	2018-2019	No of motor vehicle purchased
2	Training and capacity building of the staffs	County wide	1	Improve service delivery To increase knowledge, skills and equip staffs	All employees	To carry out training need assessment	3,000,000	2018-2019	No of staffs trained; No of Skilled staffs;

				with technical skills					
3	Project inspections throughout the county	Countywide	1	To enhance tracking of development projects completions	4 Quarterly M&E Reports One Annual M&E Report	Site Visit Projects M&E reports	12,000,000	30 th June 2017	Enhanced and strengthened development planning services
DELIVERY UNIT									
1	Training and capacity building of the staffs	County wide	1	Improve ability to achieve on agreed deliverables	All employees	Trainings and workshops held	3,000,000	2018-2019	No of staffs trained; Skilled staffs
2	Project inspections and monitoring throughout the county	Countywide	1	To enhance tracking of the completion of development projects	4 Quarterly M&E Reports One Annual M&E Report	Site Visit Projects M&E reports	12,000,000	2018-2019	Enhanced and strengthened development planning services
3	Purchase of motor vehicle (One hard top)	HQs	1	improved delivery of service	1 motor vehicle	Purchase of motor vehicle	9,000,000	2018-2019	1 hard top motor vehicle
DEPARTMENT OF PROTOCOL									
1	Training and capacity Building of the staff	Hqts	1	Improved delivery of service	All employees	Capacity building on coordination of government events	3,000,000	2018-2019	No of staffs trained
2	Purchase of Motor Vehicle (one hard top)	County Hqtrs	1	To ease movement and improve delivery of service	1 motor vehicle	Purchase of motor vehicle	9,000,000	2018-2019	No of hired vehicles

RELIGIOUS ADVISOR AND HEAD OF COUNTER RADICALIZATIONS									
	Counter radicalization programs	Countywide	1	Improved security and coexistence	Youths Religious Imams	Facilitation and engagement of relevant stakeholders	12M	2018-2019	No of workshops held; No of stakeholder meetings

4.2 Ministry of Finance and Economic Planning and ICT

S/No	Project / Programme Name	Location	Priority ranking	Objective	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
DEPARTMENT ASSETS MANAGEMENT									
	Fixed Asset Tagging	Countywide	1	To safeguard county assets	Register 100% of government assets	<ul style="list-style-type: none"> ▪ Advert of the tender ▪ tender awarded ▪ visiting of all location of county government assets; ▪ project tagging 	11,000,000	2018-2019	% of asset registered; No of asset registers; No of registered projects;
REVENUE, STATISTICS AND ECONOMIC PLANNING DEPARTMENT									
	Revenue Enhancement Programs	Countywide	1	Increase own revenue collection	All citizens ; Business owners;	<ul style="list-style-type: none"> ▪ Holding workshops on revenue sensitization ▪ Computerization of revenue sources ▪ Capacity building of 	12,000,000	2018-2019	No of sensitization workshops; Well informed stakeholders

						staffs			on important of revenue
	Purchase of 1 double Cab Landcruizer	County headquarters	1	To facilitate office transport and movement of field staff	1 motor vehicle	Procurement documents; Delivery of the land cruiser	11,000,000	2018-2019	No of land cruisers procured
DEPARTMENT OF ICT									
	Provision of firewall security	Countywide	1	Improved cyber security; Safeguarding of county information systems and websites;	All County IT system	Purchase of firewall security system; Installation; Maintenance;	2,654,326	2018-2019	No of firewall security system
	Maintenance of system software	Countywide	1	Improved IT security system	IT system	Quotations; Procurement of system software;	1,200,000	2018-2019	Updated system software
	Purchase of anti-virus	Countywide	1	Secured IT system	Anti-virus software	Quotations; Procurement of Anti-virus	1,200,000	2018-2019	-No of computers installed with anti-virus
	Purchase of computers and software	Countywide	1	Improved and efficient IT system	1 Computer software	Quotations; Purchase of computer for all county staffs; software	12,500,000	2018-2019	No of computers with software installation
	Supply, delivery, installation	County headquarters	1	Improved security of government	1 walk through scanner	Procurement of walk through security system - procurement of X-ray	6,970,000	2018-2019	No of walk through delivered;

	and Servicing of Walk through scanner and X-ray buggage scanner			premises	1 X-ray scanner	baggage scanner			No of government premises installed walk through security system
DEPARTMENT OF SPECIAL PROGRAM									
	Countywide Relief food support program	Countywide	1	<ul style="list-style-type: none"> ▪ Improvement of food security; ▪ Reduction of hunger; ▪ Support the most vulnerable in the society; 	Relief food	<ul style="list-style-type: none"> ▪ Procurement of relief food ▪ Distribution of relief food 	200,000,000	2018-2019	No of beneficiaries; Healthy people;
	Transport, Logistics and other distribution cost for Relief food	Countywide	1	Efficient delivery of relief food to the vulnerable;	Transportation Vehicles	Hiring of transport lorries	18,000,000	2018-2019	-Timely and efficient delivery of relief food; -Timely distribution of relief food;
	County Emergency	countywide	1	To respond to emergencies/	Reduce the	To be implemented by	150,000,000	2018-2019	Timely response to

	funds			disasters in time to reduce losses;	impact of disasters	2018/2019			emergency and disaster situations; Lives saved;
	Rent for relief food stores	Countywide	1	Secure, clean and healthy storage of relief food	Rental stores	- Quotation - Rent stores	4,800,000	2018-2019	No of stores
	Loaders for relief food from the store	Countywide	1	Ease loading and offloading of relief food	loaders	Hiring of casuals	1,200,000	2018-2019	-No of bags loaded -No of loaders

4.3 Department of Water, Sanitation and Natural Resource

S/No.	Project / Programme Name	Location	Priority ranking	Objectives	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Construction of dams and pans	Komor, Elle/Bida, Karo, Arda Boji, Haigurach, Expansion of Dam at Banisa-Wako Dadhacha, Harbuyo, Kabo, Ada Burudhi	1	To improve access to clean water	9 water pans	Tender awarding construction	127,500,000	2018 - 2019	No. of water pans constructed
2	Drilling & Equipping of Boreholes	Countywide	1	To improve access to clean water	No of drilled boreholes	Tender; Awarding ; work	30,000,000	2018-2019	No of boreholes drilled
3	Purchase, operate and maintain 2 Mobile Rapid Response (RR) Crane Trucks	Countywide	1	To respond to borehole break down	2 mobile RR trucks	Procurement document; Delivery;	24,000,000	2018-2019	No of Mobile RR crane purchased
4	Garse Sala Water Supply systems	Garse Sala	1	To Improve access to clean water	100% installation of water supply system	Tender; Awarding ; work	7,000,000	2018-2019	Km of water system extended
5	De-silting of	Sukela	1	To	software	Tender;		2018-	No of

	Sukela Earth Pan			Improve access to clean water		Awarding ; Construction	3,000,000	2019	boreholes de-silted
6	Office block for MADAWASCO	Mandera Town	1	To provide conducive and quality working environment to enhance efficient and effective service delivery	Office block for MADAWASCO	Tender; Awarding ; Construction	40,000,000	2018-2019	No of offices constructed
7	Purchase of one crane truck for solar maintenance (Energy department)	Countywide	1	To Improve access to clean water		Tender; Awarding; Construction;	10,000,000	2018-2019	No of crane trucks
8	Falama water project - On going (Liability)	Falama	1	To complete ongoing sot water project from falama to Elwak	To pipe soft water from Falama to Elwak and supply connection to Households	Tender; Awarding ; Construction	50,000,000	2018-2019	No of piped water
9	De-silting of	Wante	1	Provision	To de-silt	Tender;		2018-	No of dams

	Wante Dam			of clean water for consumption	Wante Dam	Awarding ; Construction	3,000,000	2019	de-silted
10	Rehabilitation of various dams (Liability)	Countywide	1	To Improve access to clean water	Dams	Tender; Awarding ; Construction	40,000,000	2018-2019	No of dams rehabilitated
11	Water Infrastructure in Karsa Hama	Karsa Hama	1	To Improve access to clean water; To supply water to households of Qarsa Hama community ;	Provision of clean water	Tender; Awarding ; Construction	19,000,000	2018-2019	No of water infrastructures constructed
12	Expansion of Har Buyo Dams to 30,000M3	Har Buyo	1	To Improve access to clean water	Increase capacity of Harbuyo	Tender; Awarding ; Construction	10,000,000	2018-2019	No of dams expanded
13	Under provisions of Open tenders	Countywide	1	To Improve access to clean water			68,337,638	2018-2019	
14	Piping of water from the new Fincharo Dam	Fincharo	1	To Improve access to clean water		Tender; Awarding ; Construction	22,000,000	2018-2019	No. of connections made

	to the Fincharo town, Installation of genset, Gen House and Construction of 3No water troughs for livestock								
15	Solar street light (Kutulo)	Kutulo	1	To Improve security	70% illumination of kutulo town ; Installed street lights	Tender; Awarding ; Installation	40,000,000	2018-2019	No of solar installation
16	Solar street light (Busle)	Busle	1	To Improve security	70% illumination of Busle area town ; Installed street lights	Tender; Awarding ; Installation	50,000,000	2018-2019	No of solar installation
17	Afforestation programs mdr town	Mandera town	1	Conservation of environment;	No of trees		40,000,000	2018-2019	No of trees planted

18	Greening, Landscaping of the county HQ (Liability)	Countywide	1	Conservation of environment; Reduce the effect of global warming		Tender; Awarding ; Construction	8,000,000	2018-2019	
19	Bush clearing of 'Mathenge trees along B9	Mandera	1	Improve road accessibility		Tender; Awarding ; Construction	2,000,000	2018-2019	Distances(km) cleared
20	Existing liabilities for Afforestation programs	Countywide	1	Conservation of environment		Tender; Awarding ; Construction	41,384,503	2018-2019	No of trees planted

4.4 Department of Education, Culture and Sports

S/No	Project Programme Name	Location	Priority ranking	Objective	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Construction of ECD classes and toilets	Abba kote, Burduras; Harda Alo; Har Dimtu; Karsa Dima; Kubdi shan; Did koba; Yethow; El-tul; Karsa Hama; Hada Qalo; Nyat alio; Dimu; Lehele; Dadach majani; Toilet construction at (El-Qala; And El-Golicha)	1	Provide conducive learning environment	15 ECD classes; 2 toilets	Quotations; Awarded; Construction;	17,600,000	2018-2019	No of ECD classes
2	Provision of bursary (for secondary; colleges and university; medical	Countywide	1	To make education accessible and affordable for the	Needy students	Disbursement of bursary	126,315,000	2018-2019	No of beneficiaries;

	students(KMTC); Mandera technical training institute(MTTD); Bursary for Mandera KMTC; Mandera teachers training college)			needy					
3	Mandera Technical Training Institute Admin Block	Mandera town	1	Access to quality mid-level skills by students in Mandera county	1 Administration block	Tender; Awarding ; Construction	60,000,000	2018-2019	1 administration block
	Mandera Technical Training Institute Dining Hall and Kitchen	Mandera town	1	Provision of hygiene dining and cooking area	1 Kitchen; 1 Dining hall	Tender; Awarding ; Construction	20,000,000	2018-2019	No of Dining hall constructed; No of kitchen constructed;
	Expansion of	Mandera	1	Access to	Increase	Tender;		2018-	No of

	Mandera Teachers Training College	Town		quality education for needy trainees	college capacity	Awarding ; Construction	168,000,000	2019	beneficiaries
4	Chain Link fencing of ECD/Teachers Training College	Mandera Town	1	To prevent encroachment and provide conducive learning environment and retention ECDE pupils	1 chain link fence	Tendering; Construction work	8,000,000	2018-2019	Fenced training college
5	2 ECD classes at Dabacity	Dabacity	1	Improved Teaching and Learning environment	2 ECD Classes	Tendering; Construction work	2,400,000	2018-2019	No of classrooms constructed

4.5 Department of Roads, Public Works and Transport

S/No	Project Programme Name	Location	Priority ranking	objective	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Roads Maintenance Fuel Levy for 2018/2019	Takaba - Burduras, - Rhamu - Malka - Mari, - Kutayu - Elwak and - Rhamu - Asahbito	1	Improve road network for ease of movement and transport	Km of roads maintained	BoQs; Awarded; Repair and maintenance of roads	267,035,293	2018-2019	Km of roads maintained; No of roads maintained;
2	B9-Libhiya-Odha Arabia Road	Libhiya-Odha-Arabia	1	Improve road network for ease of movement and transport	Km of Graveled roads	Tender documents; Graveling of road	54,000,000	2018-2019	Km of road constructed
3	Construction of Airstrips and Lafey and Banisa	-Lafey -Banisa	1	Improvement Accessibility & Enhance communication and transport	2 Airstrips	Tender documents; Site Visit; Construction of airstrip	60,000,000	2018-2019	No of airstrips constructed; No of aero planes landing at the airstrip;
4	Completion of Governor's Residence	Mandera Town	1	Provision of descent housing for	Complete Official residence	Tender documents; Site visit; Awarding of	82,000,000	2018-2019	No of houses built; Size of house

				the Governor;	of the governor	tender; Construction			built
5	Completion of Governor's Residence External works	Mandera Town	1	Provision of descent housing for the Governor	Governor's residence	Tender documents; Site visit; Awarding of tender; Construction	40,000,000	2018-2019	Improved living standard; Descent governors official residence
6	Completion of County Headquarter	Mandera Town	1	To provide efficient Space for county staff and reduce cost of renting office space.	100% competition	Tender documents; Site visit; Award; Construction	250,000,000	2018-2019	County office spaces
7	Completion of Rest House	Mandera Town	1	To generate revenue and improve the economy	100% completion	Tender documents; Site visit; Award; Construction	200,000,000	2018-2019	Government Houses
8	Tarmac Roads Lot 1 And Lot 2	Mandera Town	1	complete road network for ease of movement and transport	Km of tarmac road to be completed	Tender documents; Site visit; Award; Construction	585,415,757	2018-2019	Improved accessibility of Roads; Km of roads to be tarmacked
9	Construction of Drift on Lagwarera at	Lagwarera	1	Facilitate transport connectivity	1 Drift	Tender documents; Site visit; Award;	3,500,000	2018-2019	Improved accessibility of Roads

	Bulla Mpya					Construction of drift			
10	Construction of Drift at Gither Town	Gither	1	Facilitate transport connectivity	1 Drift	Tender documents; Site visit; Award; Construction	3,500,000	2018-2019	Improved accessibility of Roads
11	Construction of Drift at Gagaba	Gagaba	1	Facilitate transport connectivity	1 Drift	Tender documents; Site visit; Award; Construction	3,500,000	2018-2019	Improved accessibility of Roads
12	Box culvert on Takaba - Banisa Road at Lagwarera	Takaba-Banisa	1	Improve road network for ease of movement and transport	No of km of roads constructed	Tender documents; Site visit; Award; Construction	40,000,000	2018-2019	Improved accessibility of Roads
13	Construction of Takaba-Qofole Roads subject to Reconciliation (Liability)	Takaba-Qofole	1	Improve road network for ease of movement and transport	No of km of roads constructed	Tender documents; Site visit; Award; Construction	27,380,044	2018-2019	Improved accessibility of Roads
14	Construction of Khalalio-Sala Roads	Khalalio-Sala	1	Improve road network for ease of movement and transport	No of km of roads constructed	Tender documents; Site visit; Award; Construction	9,523,978	2018-2019	Improved accessibility of Roads
15	Construction	Lafey	1	Improve	No of km	Tender documents;		2018-	Improved

	of Lafey - B9 (Liability)			road network for ease of movement and transport	of roads constructed	Site visit; Award; Construction	8,000,000	2019	accessibility of Roads
16	Mandera - Khalalio Roads	Mandera-Khalalio	1	Improve road network for ease of movement and transport	No of km of roads constructed	Tender documents; Site visit; Award; Construction	12,000,000	2018-2019	Improved accessibility of Roads
17	Bush clearing between Donqey and Qotqot	Donqey; Qotqot	1	Improved road accessibility	Accessible road	Tender documents; Site visit; Award; Construction	3,640,000	2018-2019	Improved accessibility of Roads
18	Bush clearing of Elgolicha - Wante and Yadho Road	Elgolicha-wante	1	Improved road accessibility	Accessible road	Tender documents; Site visit; Award; Construction	6,000,000	2018-2019	Improved accessibility of Roads

4.6 Department of Lands, Housing Development and Physical Planning

S/No	Project Programme Name	Location	Priority ranking	Objective	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Demarcation Survey for Urban Planning for Mandera, Elwak, and Kutulo	Mandera, Elwak and Kutulo	1	Proper planned lands	Mandera, Elwak and Kutulo town	Proper town planning and land registration	80,000,000	2018-2019	Proper planned towns
2	Opening up of access roads and public land demarcation in Mandera town.	Mandera town	1	Planning and surveying Secure public land; Improved road accessibility	All public land in Mandera town	Erection of bacon, fencing, mapping and documentation	10,000,000	2018-2019	Registered public land ; Secured public land
3	Digitalizing of the Land Records	Countywide	1	Improve efficiency in data capture and retrieval Enhance security of records through digital backup Create a Land Information Management System for	All sub counties	Installation of land records software system	10,000,000	2018-2019	Efficiency in service provision Reduced cases of data loss Reduced queuing in lands offices

				online services					
4	Purchase of Survey Equipment's	Countywide	1	well planned towns	Survey equipment's	Procurement documents, Purchase of survey equipment's	10,000,000	2018-2019	Properly surveyed towns
5	Renovation of Government House	Countywide	1	Provide healthy and habitable environment to the residents	No of Government houses	Construction works, house electrification and civil works	5,000,000	2018-2019	Good conditioned government houses
6	Demarcation of Roads reserves; from Corner B along Neboi Road to Neboi (10km)	Mandera town	1	Secure land for roads	Neboi road	Proper land planning	4,120,208	2018-2019	Road accessibility within town
7	Demarcation of Roads reserves; B9 to Koromey Village (8km)	Koromey	1	Secure land for road construction	Koromey	Proper marking of land meant for road construction	3,414,460	2018-2019	Improved road accessibility
8	Demarcation of Roads reserves; along B9 Road upto Garboqoley Village (11km)	Garboqol;	1	Secure land for road constructions			4,399,300	2018-2019	Km of land reserved for road constructions

4.7 Department of Public Service Management and Devolved Units

S/ No	Project / Programme Name	Location	Priority ranking	Objective	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1.	Office block to house gaps in office for the ministries	County headquarters	1	To create and improve working space for all County staffs	1	Procurement documents; Site visits; construction	35,500,000	2018-2019	No of offices constructed
2.	Mandera East HR registry	Mandera east	2	To create and improve working space for HR	1	HRM Central Registry constructed	13,000,000	2018-2019	No of offices constructed
3.	Sub-County Headquarter for Takaba Sub-County	Takaba Town	1	To create space and improve working space for Sub-county Devolved unit staffs	1	Construction of office block	40,000,000	2018-2019	No of HR Registry constructed
5.	completion of Kutulo and Elwak Sub-County HQs	-Kutulo -Elwak	1	To create space and improve working space for staffs	2 office blocks	Completion of offices construction	20,000,000	2018-2019	2 office blocks constructed
6.	Construction of Municipality Office	Mandera Town	2	To create space and improve working space	1 office block	Procurement; documents; Site visits; Construction;	40,000,000	2018-2019	No office blocks constructed

	Blocks					Construction of office blocks			
7	Enforcement and inspectorate Headquarter	Mandera Town	1	To create space and improve working space for staffs	1 office block	Procurement documents; Site visits; construction	25,000,000	2018-2019	No offices constructed
8	New County Headquarter Security Camp	Mandera Town	1	Enhance security	1 security camp	Procurement documents; Site visits; Construction; Construction of security camp	35,000,000	2018-2019	1 security camp constructed

4.8 Department of Health Services

S/No	Project Program Name	Location	Priority ranking	Objective	Target	Description of activities	Cost estimate (Kshs)	Time frame	Key outputs
1	Investment with Kenya Medical Training College (KMTC)	Mandera Town	1	Invest in medical training college	Construction of KMTC infrastructure	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	200,000,000	2018-2019	Established KMTC
2	Co-Investment with Kenya Medical research Institute (KEMRI)	Mandera Town	1	Enhance research capability and respond diseases	Enhanced research and early identification of cross border diseases both human and livestock diseases	Transfer of fund to KEMRI; KEMRI advertise and construct the research Centre	300,000,000	2018-2019	-No of Research report, - No of centers constructed -No of jobs created
3	Health Centers at Garboqole, Kamor	Garboqole, Kamor Ele and Karro	1	Improve accessibility of health facilities	3 health centers	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works 	18,000,000	2018-2019	3 health centers with inpatient

	Ele (with Bida), Karro					execution Handing over			
	Level 4 hospital at Kutulo (Outpatient dept., Male and Female Wards, Maternity Wing, Theater, Radiology, Lab, etc)	Kutulo	1	Improved accessibility to health centers	Level 4 hospital at Kutulo	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	75,000,000	2018-2019	1 level 4 Hospital constructed
4	Staff house at Lafey Hospital	Lafey	1	To provide shelter and improve living standard o	1 Staff House block	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	3,750,000	2018-2019	1 staff House block
5	Upgrade of Borehole 11 hospital	Borehole 11	1	To improve health infrastructure	1 hospital	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	25,000,000	2018-2019	1 hospital upgraded
6	Dispensary at Boji Garse	Boji Garse	1	Improve accessibility of health services	1 Dispensary	<ul style="list-style-type: none"> • Development of BQs • Tendering 	7,000,000	2018-2019	1 Dispensary construct

						<ul style="list-style-type: none"> • Works execution Handing over			ed
7	Maternity at Nyat Alio	Nyat Alio	1	Improve accessibility of health services	1 Maternity centre	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	7,000,000	2018-2019	1 Maternity wing constructed
8	Complete ODP at Gither	-Gither	1	Improve accessibility of health services	1 ODP	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	30,000,000	2018-2019	1 ODP constructed
9	Equipment Leasing	Countywide	1	To provide proper health equipment's	4health facilities	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	56,000,000	2018-2019	No of health facilities; No of equipment's; connections and improved cleanliness
10	Takaba Maternity	Takaba Town	1	Improve accessibility of health facilities	1 maternity wing for Takaba	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution 	42,000,000	2018-2019	1 maternity wing ; No of maternity wings;

						Handing over			
11	Oxygen Plant at MCRH	MCRH	1	Provide Oxygen plant for MCRH	Oxygen plant for MCRH	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	17,000,000	2018-2019	No of Oxygen plant
12	Oxygen Plant at Elwak	Elwak	1	Provide oxygen plant for Elwak	Oxygen plant for Elwak hospital	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	17,000,000	2018-2019	No of oxygen plants construct ed ;
13	Takaba Diagnostic center	Takaba	1	Health infrastructure (physical infrastructure)	Setup diagnostic centre for Takaba	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	5,000,000	2018-2019	No of diagnosti c centers construct ed
14	GenSet at Mandera Referral (500 KVA)	Mandera town	1	To provide uninterrupted power supply; Provide smooth unhindered service delivery;	Genset for Mandera Referral	Quotation; Awarded; Delivery;	18,000,000	2018-2019	No of Genset supplied
15	GenSet at Elwak Referral (350 KVA)		1	To provide uninterrupted power supply; Provide smooth unhindered service delivery;	Genset for Elwak Referral	Quotation; Awarded; Delivery;	13,000,000	2018-2019	No of Genset supplied

16	Digital X-ray Machine for Takaba	Takaba	1		1 hospital	Tender; Award; Delivery	20,000,000	2018-2019	1 theatre expended
17	Elwak Hospital perimeter wall	Elwak	1	Health infrastructure (physical infrastructure)	2 sub county hospitals	<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	40,000,000	2018-2019	2 modern inpatient blocks constructed
	Fencing of Burduras maternity	Burduras	1	Health infrastructure (physical infrastructure)		<ul style="list-style-type: none"> • Development of Bds • Tendering • Works execution Handing over	3,000,000	2018-2019	No fence of
	Construction of dispensary at Ada Buruthi	Ada Buruthi	1	Improve accessibility of health facilities		<ul style="list-style-type: none"> • Development of BQs • Tendering • Works execution Handing over	5,000,000	2018-2019	No dispensary of

4.9 Department of Agriculture, Livestock, Irrigation & Fisheries

S/ No	Project/ Programme Name	Location	Priority Ranking	Objective	Target	Description Of Activities	Cost Estimate	Time Frame	Key Outputs
1	Livestock Demo Farms Chain-link fencing, Cattle shade and other infrastructure	countywide	1	Improve livestock farming	Livestock farmers	Construction of chain link fencing cattle shade	30,000,000	2018 - 2019	No of livestock farmers; Livestock Farmers families better their livelihood
2	200,000M3 Earth Pan for irrigation and food production in each of the 7 Sub-Counties. 3000 Acre of Land to be brought under Irrigation in all the 7 sub-Counties (To do it in two sub-counties in	countywide	1	Improved Food security, To increase area under food production	7 Earth Pan	BoQs; Drawings;	135,000,000	2018 - 2019	Employment generation; 3,000 acres of irrigated farm land

	2018/2019) 2018-2019								
3	Kenya Climate smart Agriculture Project (NEDI) Conditional Grant	countywide	2	To improve food security	Area(acre) brought under food production	BoQs; Drawings; Site visit; Construction of agricultural infrastructure	150,000,000	2018 - 2019	No agricultural infrastructures constructed; Area(acres) brought under food production
4	Agricultural Sector Development Support Program (ASDSP) (Conditional Grant)	countywide	2	Improve food security	Farmers	Develop/reviewing training curriculum modules for both farmers and staff	15,000,000	2018 - 2019	Conditional grant improved agricultural activities
5	Allocation for on-going Projects (Liabilities)	countywide	1	Completion of ongoing projects	Liabilities(Ongoing projects)	Completion of on-going projects	44,477,738	2018 - 2019	Number of projects completed; No of liabilities settled
6	Specialized materials and supplies (farm implements)	All wards	3	Increase farm productivity through provision of inputs and	Farm implements inputs	Promote Value addition of farm products and by-products	6,000,000	2018 - 2019	Number of farm inputs supplied

	and inputs)			services.					
7	Completion of the Construction of the regional livestock Market	Mandera east	1	Increase market access of livestock and livestock products.	Completion of regional livestock market	Completion of Regional Livestock Market.	126,000,000	2018 - 2019	1 No. regional livestock market constructed
8	Construction of modern slaughter house and slaughter value chain (Bio Gas productions) in Mandera Easter	Mandera east	1	Increase in capacity and well equipped slaughter house	1 modern slaughter house	Completion of modern slaughter house	50,000,000	2018 - 2019	1 No. modern slaughter house constructed
9	Proposed Koromey Water supply	Mandera east	1	Improved accessibility to water supply; Provide water for irrigations;	Water supply system	Completion of water supply system	50,000,000	2018 - 2019	Koromey water supply constructed
	TOTAL								

4.10 Department of Youth, Gender and Social Services

S/No	Project/ Programme Name	Location	Priority Ranking	Objective	Target	Description Of Activities	Cost Estimate	Time Frame	Key Outputs
1	Women empowerment programs	County wide	1	Improved living standard	Women groups	-Training of women groups on enterprises	7,280,280	2018 - 2019	No empowered women
2	Support to the most vulnerable in the society(housing, hunger safety net programs, restocking etc)	County wide	1	Improved living standard	Vulnerable and needy persons in the society i.e. old	-Disbursement of cash transfer to most in the vulnerable in the social -collection of data	75,000,000	2018 - 2019	-Noof cash transfer beneficiaries -Improved living standard -
3	Support to 7 Orphanages Countywide	County wide	1	Improved living standard	7 orphanage centers	Provision of financial assistance to orphanage centres	15,000,000	2018 - 2019	Improved living standard of orphans

4	Support to persons with disabilities	County wide	1	Improve living standard	Persons with disabilities	Provision of financial assistance to persons with disabilities	7,190,400	2018 - 2019	No of beneficiaries; Improved living standard
5	Support to street and destitute children, Substance abuse person	County wide	1	Improve living standard of street children	Street children	Provision of food; Shelter; Rehabilitation		2018 - 2019	No of street children rescued

4.11 Department of Trade, Investments, Industrialization and Cooperative Development

S/No	Project / Program Name	Location	Priority ranking	Objective	Target	Description of activities	Cost estimate (KES Millions)	Time frame	Key outputs
1	County Trade Development Fund	County wide	1	Improve enterprises enabling environment	Small Scale Traders	Interest Free Revolving Fund available to Small Scale traders	60,000,000	2018-2019	No. of Small Scale Entrepreneurs supported
2	County Cooperative Development	6 Sub County HQs	1	Strengthening cooperative services	Cooperative Societies and	Avail Interest Free loans to Cooperative Societies and	30,000,000	2018-2019	Cooperative and Sacco groups

	nt Fund				SACCOs	SACCOs to spur local growth			funded to spur local economy
3	Improvement of Staff Mobility (7 Motor bikes)	County wide	2	Efficient and timely delivery of service	Sub-county trade officers	Procurement of 7 motor bikes	1,500,000	2018-2019	No. of motor bikes bought
4	On-going Market Infrastructure	County wide	1	Improvement of trade infrastructure	Small Scale Traders	Completion of ongoing market infrastructure	43,242,227	2018-2019	No. of markets infrastructure operationalized

CHAPTER FIVE: IMPLEMENTATION, MONITORING AND EVALUATION

5.0 Introduction

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

5.1 Office of the Governor and Deputy Governor

S/No	Project Programme Name	Location	Outcomes	Target	Source of funds	Cost estimate (Kshs)	Time frame	Performance Indicators	Monitoring Tools
OFFICE OF THE GOVERNOR									
	Compensation to employees	County Wide	Improved service delivery	All employees	MCG	146,307,546	2018-2019	No of Compensated Employees	- Employee list Check-ups - Payment Schedule inspections
	Purchase of motor Vehicle (armored)	HQs	Quality and timely service delivery	1 Armored motor vehicle	MCG	18,000,000	2018-2019	No of armored motor vehicle purchased	Log books; Asset register
	Purchase of Press	HQs	Improved service	Press equipment's	MCG	2,496,096	2018-2019	No of press equipment	Asset register

	equipment and its accessories		delivery						
	Purchase of 1 motor vehicle (Lorry) for public events	HQs	Quality and timely service delivery	1 motor vehicle lorry	MCG	12,000,000	2018-2019	No of lorries purchased	Log books; Asset register
	Purchase of 1 land cruiser	HQs	Quality and timely service delivery	1 Land cruiser	MCG	9,000,000	2018-2019	No of Land cruisers purchased	Log books; Asset register
OFFICE OF THE DEPUTY GOVERNOR									
	Purchase of 1 vehicle	County headquarters	Improved service delivery	1 motor vehicle	MCG	12,000,000	2018-2019	No of vehicles purchased	Log books; Asset register
INTERGOVERNMENTAL AND DONOR RELATIONS									
	Annual contribution to Council of Governors	HQs	Enhanced inter-governmental cooperation	Court cases	MCG	15,000,000	2018-2019	No of contributions;	
DEPARTMENT OF LEGAL SERVICES									
	Legal fees	HQs	Increased ability to handle legal matters	Court cases	MCG	60,000,000	2018-2019	No of court cases	List of court litigations
DEPARTMENT OF MONITORING AND EVALUATION									
	Purchase of motor vehicle (one hard top)	County hdqrts	Quality and timely delivery of service	One motor vehicle	MCG	9,000,000	2018-2019	No of motor vehicles purchased	Log books; Asset register
	Project	countywide	To enhance	4 Quarterly	MCG	5,000,000	2018-	Quarterly	Quarterly

	inspection throughout the county		tracking of development results	M&E Reports One Annual M&E Report			2019	M&E Reports; No of inspection reports; Annual M&E Report	Departmental Reports -Annual project Reports
	Training and capacity building of staffs	Countywide	Improved service delivery	All employees	MCG	3,000,000	2018-2019	No trainings carried out	Training reports
DELIVERY UNIT									
	Purchase of motor vehicle (one hard top)	County hdqtrs	Quality and timely delivery of service	One motor vehicle	MCG	9,000,000	2018-2019	No of motor vehicles purchased	Log books; Asset register
	Project inspection throughout the county	countywide	enhanced tracking of development results	4 Quarterly M&E Reports One Annual M&E Report	MCG	5,000,000	2018-2019	Quarterly M&E Reports Annual M&E Report	Quarterly Departmental Reports -Annual Reports; Field reports
	Training and capacity building of staffs	Countywide	Improved service delivery	All employees	MCG	3,000,000	2018-2019	No trainings carried out	Training reports
DEPARTMENT OF PROTOCOL									
	Purchase of motor vehicle (one hard top)	County hdqtrs	To ease movement and enhance efficient	One motor vehicle	MCG	9,000,000	2018-2019	No of motor vehicles purchased	Procurement documents

			delivery of service						
	Training and capacity building of staffs	Countywide	To improve service delivery	All employees	MCG	3,000,000	2018-2019	No trainings carried out	Training reports
RELIGIOUS ADVISOR AND HEAD OF COUNTER RADICALIZATIONS									
	Counter radicalization programs	countywide	Informed youth Reduction in youth radicalization and improved security	Youth Religious Imams	MCG	12,000,000	2018-2019	No programmes carried out No workshops held	Workshop manuals Visit ; Workshop attendance list

5.2 Department of Finance

S/No	Project Programme Name	Location	Outcomes	Target	Description of activities	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1.	Fixed Asset Tagging	countywide	comprehensive and updated asset register	county wide	Advert of the tender -tender rewarded visiting of project sites -project tagging	16,000,000	2018-2019	MCG	-visiting of project sites -project tagging -valuation reports	% of asset registered
2	Revenue Enhancement	countywide	Increased revenue		-Holding workshops on	12,000,000	2018-2019	MCG	- workshop reports	- Quarterly revenue

	Programs		collection		revenue sensitization					analysis
3	Purchase of 1double Cab Landcruizer	County Headquarter	To provide transport for the staffs and field officers; To improve service delivery	Entire county	Purchase of motor vehicle	11,000,000	2018-2019	MCG	Asset register; Log books	No vehicles procured
4	Provision of firewall security	countywide	Firewall security installed	county wide	Purchase of firewall security system	2,654,326	2018-2019	MCG	Procurement documents; System test reports;	No firewall security system installed
4	Maintenance of system software	countywide	Efficient and updated system software	county wide	Procurement of system software	1,200,000	2018-2019	MCG	Procurement documents; System test reports;	Number of services delivered at sub counties
5	Purchase of anti-virus	Countywide	Virus free computers efficient and timely delivery of service	County wide	Procurement of Anti-virus	1,200,000	2018-2019	MCG	Procurement reports; system test report;	-No computers installed with anti-virus
6	Purchase of computers and software	countywide	Efficient computers hence smooth delivery of service	county wide		12,500,000	2018-2019	MCG	- procurement reports;	No software system installed
7	Supply, delivery,	County hdqtrs	To ensure safety of the	County hdqtrs	-Procurement of walk	6,970,000	2018-2019	MCG	Asset register	No of offices installed

	installation and Servicing of Walk through scanner and X-ray baggage scanner		staffs and the public within the county premises;		through security system - procurement of X-ray baggage scanner					
8	Countywide Relief food support program	County wide	To ensure healthy citizens	All poor and needy people	-procurement of relief food -Distribution of relief food	200,000,000	2018-2019	MCG	Tender documents; Delivery notes; List of beneficiaries	No of bags; No of households benefiting from relief food;
9	Transport, Logistics and other distribution cost for Relief food	countywide	Ease transportation and timely delivery of relief food across the county	Lorries	Quotation; Hiring of lorries for transportation of relief food to different parts of the county	22,000,000	2018-2019	MCG	Quotation documents; Logbooks;	No of lorries; No of relief food bags; Distance in km;
10	Rent for relief food stores	Countywide	Ensure clean and healthy storage of relief food;	Rental stores	-Quotation - Rent stores	4,800,000	2018-2019	MCG	Quotation documents; Invoices	No of stores;
11	Loaders for relief food from the store	countywide	Ease distribution of food	Loaders	loaders	1,200,000	2018-2019	MCG	Payment register;	No of loaders;

5.3 Department of Public Service Management and Devolved Units

S/No	Project Programme Name	Location	Outcomes	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1.	Office block to house gaps in office for the ministries	County hdqrts	created and improved working space for all County staffs	35,500,000	2018-2019	MCG	-Site Visits -Reports -BQs	No of offices constructed
2.	Mandera East HR registry	Mandera east	created and improved working space for HR	13,000,000	2018-2019	MCG	-Site Visits -Reports -BQs	No of offices constructed
3.	Sub-County Headquarter for Takaba Sub-County	Takaba Town	created space and improved working space for Sub-county Devolved unit staffs	40,000,000	2018-2019	MCG	-Site Visits -Reports -BQs	No of HR Registry constructed
5.	completion of Kutulo and Elwak Sub-County HQs	Kutulo Elwak	created space and improved working space for staffs	20,000,000	2018-2019	MCG	Site Visits -Reports -BQs	2 office blocks constructed
6.	Construction of Municipality Office Blocks	Mandera Town	created space and improve working space	40,000,000	2018-2019	MCG	-Site Visits -Reports -BQs	No office blocks constructed
7	Enforcement and inspectorate Headquarter	Mandera Town	created space and improved working space for staffs	25,000,000	2018-2019	MCG	- Site Visits -Reports -BQs	No of offices constructed

8	New County Headquarter Security Camp	Mandera Town	Enhanced security	35,000,000	2018-2019	MCG	- Site Visits -Reports -BQs	No of security camps constructed
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5.4 Department of Water, Sanitation and Natural Resource

S/ No	Project Programme Name	Location	Outcomes	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	Construction of Dams and Pans	Komor, Elle/Bida, Karo, ArdaBoji, Haigurach, Banisa Wako dadhacha, Harbuyo, Kabo, Ada, Ada Burudhi	Improved access to clean water	125,500,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of earth pans constructed; No of dams constructed; No of dams expanded;
2	Purchase, operate and maintain 2 Mobile RR Crane Trucks	Countywide	Improved delivery of service	24,000,000	2018-2019	MCG	Log books; Asset register;	No of crane trucks purchased
3	Drilling of Boreholes	Countywide	Improved access to clean water	30,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of boreholes

4	Garse Sala Water Supply systems	Garse Sala	Improved access to clean water	7,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	Km of system extended
5	De-silting of Sukela Earth Pan	Sukela	Improved access to clean water	3,000,000	2018-2019	MCG		No of pans disilted
6	Office block for MADAWASCO	Mandera Town	Improved access to clean water	40,000,000	2018-2019	MCG		No of office blocks constructed
7	Purchase of one crane truck for solar maintenance (Energy department)	Countywide	Improved access to clean water	10,000,000	2018-2019	MCG	Logbook; Asset register	No of cranes
8	Disilting of Wante Dam	Wante	Improved access to clean water	3,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of disilted dams

9	Water Infrastructure in Karsa Hama	Karsa Hama	Improved access to clean water	19,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of infrastructures
10	Under provisions of Open tenders	Countywide	Improved access to clean water	68,337,638	2018-2019	MCG		No of tenders
11	Piping of water from the new Fincharo Dam to the Fincharo town, Installation of genset, Gen House and Construction of 3No water troughs for livestock	Fincharo	Improved access to clean water	22,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of piped water
12	Solar street light (Kutulo)	Kutulo	Improved lighting of the town and improve security	40,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of street lights installed

13	Solar street light (Busle)	Busle	Improved lighting of the town and improve security	50,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of street lights installed
14	Afforestation programs Mdr town	Mandera town	Conserved environment	40,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of trees planted
15	Greening, Landscaping of the county HQ (Liability)	Countywide	Conserved environment	8,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	Km of land scaping
16	Bush clearing of 'Mathenge trees along B9	Mandera		2,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	Distance(km) of road cleared
17	Existing liabilities for Afforestation programs	Countywide	Conserved environment	41,384,503	2018-2019		BoQs; Drawings; Site minutes; Level of completion; Minutes; reports	No of trees planted

5.5 Education, Culture and Sports

S/No	Project / Programme Name	Location	Outcomes	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	Construction of ECD classes and toilets	Countywide	Increased enrollment of ECD children	17,500,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Quotations; Inspection report	% of new enrollment; No of ECD classes; No of toilets constructed;
2	Provision of bursary (for secondary; colleges and university; medical students(KMTC); Manderu technical training institute(MTTI); Bursary for Manderu KMTC; Manderu teachers training college)	Countywide	Affordable and accessible education for the needy students	126,315,000	2018-2019	MCG	list of beneficiaries;	No of beneficiaries;

3	Mandera Technical Training Institute - Admin Block	Mandera Town	Access to quality education for needy trainees	60,000,000	2018-2019	MCG	Tender documents; Site visits	No of administration block constructed
4	Mandera Technical Training Institute - Dining Hall and Kitchen	Mandera Town	Access to quality education for needy trainees	20,000,000	2018-2019	MCG	Tender documents; Site visits	No of trainees;
5	Mandera Teachers Training College	Mandera Town	Access to quality education for needy trainees	168,000,000	2018-2019	MCG	Tender documents; Site visits	No of trainees
6	Chain Link fencing of ECD/Teachers Training College	Mandera Town	To prevent encroachment and conducive learning environment and retention ECDE pupils	8,000,000	2018-2019	MCG	Tender documents; Site visits	No of fencing constructions completed
7	2 ECD classes at Dabacity	Dabacity	Improved Teaching and Learning environment	2,400,000	2018-2019	MCG	Procurement documents; class register; Site visit reports	No of classrooms constructed

5.6 Department of Roads, Public Works and Transport

S/No	Project / Programme Name	Location	Outcomes	Target	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	Roads Maintenance Fuel Levy for 2018/2019	Takaba - Burduras, Rhamu - Malka Mari, Kutayu - Elwak and Rhamu Asahbito	To improve the condition of roads through repair and maintenance	Km of road repaired; Km of roads maintained;	267,035,293	2018-2019	MCG	Procurement documents; Site visit reports;	No of roads repaired and maintained Km of roads repaired
2	B9-Libihya-Odha Road	Arabia Libihya-Odha-Arabia	Improve road network for ease of movement and transport	Km of Gravelled roads	54,000,000	2018-2019	MCG	Procurement documents; Site visit reports	No of kms gravelled
3	Construction of Airstrips and Lafey and Banisa	-Lafey -Banisa	Improvement Accessibility & Enhance communication	2 Airstrips	60,000,000	2018-2019	MCG	Procurement documents; Site visit reports	No of airstrips constructed Length of airstrip(meters)
4	Completion of Governor's Residence	Mandera Town	Provision of descent housing for the Governor;	Governors Official residence	82,000,000	2018-2019	MCG	Architectural design, Procurement document	No of houses constructed
5	Completion of Governor's Residence - External works	Mandera Town	Provision of descent housing for the Governor	Governor's residence	40,000,000	2018-2019	MCG	Architectural design, Procurement document	No of houses constructed
6	Completion of County Headquarter	Mandera Town	To provide efficient Space for county staff	100% completion	250,000,000	2018-2019	MCG	Architectural design, Procurement	No of offices constructed

			and reduce cost of renting office space.					document	
7	Completion of Rest House	Mandera Town	To provide houses for government staffs; To generate revenue	100% completion	200,000,000	2018-2019	MCG	Architectural design, Procurement document Procurement documents; Site visit reports	No of houses constructed
8	Tarmac Roads Lot I and Lot II	Mandera Town	Improve road network for ease of movement and transport	Km of tarmac road to be completed	585,415,757	2018-2019	MCG	Procurement documents; Site visit reports	No of kms tarmacked
9	Construction of Drift at Gither Town	Gither	Facilitate transport connectivity	1 Drift	3,500,000	2018-2019	MCG	Procurement documents; Site visit reports	Length of Drift (meters)
10	Construction of Drift at Gagaba	Gagaba	Facilitate transport connectivity	1 Drift	3,500,000	2018-2019	MCG	Procurement documents; Site visit reports	Length of Drift (meters)
11	Box culvert on Takaba - Banisa Road at Lagwarera	Takaba-Banisa	Improve road network for ease of movement and transport	No of km of roads constructed	40,000,000	2018-2019	MCG	Procurement documents; Site visit reports	No of culvert constructed
12	Construction of Takaba-Qofole Roads subject to Reconciliation (Liability)	Takaba-Qofole	Improve road network for ease of movement and transport	No of km of roads constructed	27,380,044	2018-2019	MCG	Procurement documents; Site visit reports	No of kms graveled

13	Construction of Khalalio-Sala Roads	Khalalio-Sala	Improve road network for ease of movement and transport	No of km of roads constructed	9,523,978	2018-2019	MCG	Procurement documents; Site visit reports	No of kms graveled
14	Construction of Lafey - B9 (Liability)	Lafey	Improve road network for ease of movement and transport	No of km of roads constructed	8,000,000	2018-2019	MCG	Procurement documents; Site visit reports	No of kms graveled
15	Mandera -khalalio Roads	Mandera-Khalalio	Improve road network for ease of movement and transport	No of km of roads constructed	12,000,000	2018-2019	MCG	Procurement documents; Site visit reports	No of kms graveled
16	Bush clearing between Donqey and Qotqot	Donqey; Qotqot	Improved road accessibility	Accessible road	3,640,000	2018-2019	MCG	Procurement documents; Site visit reports	No of kms bush cleared
17	Bush clearing of Elgolicha - Wante and Yadho Road	Elgolicha-wante	Improved road accessibility	Accessible road	6,000,000	2018-2019	MCG	Procurement documents; Site visit reports	No of kms bush cleared

5.7 Department of Lands, Housing Development and Physical Planning

S/N	Project / Programme Name	Location	Outcomes	Target	Cost estimate (Kshs)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	Demarcation Survey for Urban Planning for Mandera, Elwak, and Kutulo	Mandera, Elwak and Kutulo	Proper planned lands	Mandera, Elwak and Kutulo	80,000,000	2018-2019	MCG	Planning laws; Map	% of properly planned land
2	Opening up of access roads and public land demarcation in Mandera town.	Mandera town	Planning and surveying Secure public land; Improved road accessibility	All public land	15,000,000	12	MCG	Map	6000 poor and landless allocated plots
3	Digitalizing of the Land Records	Countywide	Improve efficiency in data capture and retrieval Enhance security of records	All sub counties	15,000,000	12	MCG	Registration software	Efficiency in service provision Reduced cases of data loss

			though digital backup Create a Land Information Management System for online services						
4	Purchase of Survey Equipment's	Countywide	well planned towns	Land owners and private lands	20,000,000	6 month	County government/G OK	Performance contracts Work plans	Improved revenue and land rate collection
5	Renovation of Government House	Countywide	Provide healthy and habitable environment to the residents	Civil servant	5,000,000	12 month	County government/G OK	Performance contracts Work plans	Improved housing for civil servant
6	Demarcation of Roads reserves; from Corner B along Neboi Road to Neboi (10km)	Mandera town	Secure land for roads	Public land, private land community land	4,120,208	12 month	County government/G OK	Performance contracts Work plans	Policy document availed

7	Demarcation of Roads reserves; B9 to Koromey Village (8km)	Koromey	Secure land for road construction		3,414,460	2018-2019		Performance contracts Work plans	Improved services delivery
8	Demarcation of Roads reserves; along B9 Road upto Garboqoley Village (11km)	Garboqoley	Secure land for road constructions		4,399,300	2018-2019			

5.8 Department of Health Services

S/No	Project Programme Name	Location	Outcomes	Target	Cost estimate (Kshs)	Time frame	Key outputs	Monitoring Tools
1	Investment with Kenya Medical Training College (KMTC)	Mandera Town	Health infrastructure (physical infrastructure)	1 KEMRI research centre	200,000,000	2018-2019	1 KEMRI research centre	<ul style="list-style-type: none"> ▪ work plans ▪ Performance contracts
2	Co-Investment with Kenya Medical research Institute	Mandera Town		1 KEMRI Medical research institute	300,000,000	2018-2019	-No of Research report, - No of centers	<ul style="list-style-type: none"> ▪ work plans ▪ Performance contracts

	(KEMRI)						constructed -No of jobs created	
3	Health Centers at Garboqole, Kamor Ele (with Bida), Karrow	Garboqole, Kamor Ele and Karro	Health infrastructure (physical infrastructure)	3 health centers	18,000,000	2018-2019	3 health centers with inpatient	<ul style="list-style-type: none"> ▪ work plans ▪ Performance contracts
	Level 4 hospital at Kutulo (Outpatient dept., Male and Female Wards, Maternity Wing, Theater, Radiology, Lab, etc)	Kutulo	Health infrastructure (physical infrastructure)	I Level 4 hospital	75,000,000	2018-2019	1 level 4 Hospital constructed	<ul style="list-style-type: none"> -work plans -Performance contracts
4	Staff house at Lafey Hospital	lafey	Health infrastructure (physical infrastructure)	1 Staff House block	3,750,000	2018-2019	1 staff House block	<ul style="list-style-type: none"> -work plans -Performance contracts
5	Maternity wing at Falama (with Solar, Water Connections)	Falama	Health infrastructure (physical infrastructure)	1 maternity Wing	12,000,000	2018-2019	I Hospital maternity wing	<ul style="list-style-type: none"> -work plans -Performance contracts
6	Upgrade of Borehole 11	Borehole 11	Health infrastructure	1 hospital	25,000,000	2018-2019	1 hospital upgraded	<ul style="list-style-type: none"> -work plans -Performance

	hospital		(physical infrastructure)					contracts
7	Dispensary at Boji Garse	Boji Garse	Health infrastructure (physical infrastructure)	1 Dispensary	7,000,000	2018-2019	1 Dispensary constructed	-work plans -Performance contracts
8	Maternity at Nyat Alio	Nyat Alio	Health infrastructure (physical infrastructure)	1 Maternity centre	7,000,000	2018-2019	1 Maternity wing constructed	-work plans -Performance contracts
9	Complete ODP at Gither and Harshilmi (to redesign)	-Gither -Harshilmi	Health infrastructure (physical infrastructure)	2 ODP	50,000,000	2018-2019	2 ODP constructed	-work plans -Performance contracts
10	Equipment Leasing	countywide	Health equipment	10 health facilities	56,000,000	2018-2019	10 health facilities have new water connections and improved cleanliness	-work plans -Performance contracts

5.9 Department of Agriculture, Livestock, Irrigation and Fisheries

S/ No	Project/ Programme Name	Location	Outcomes	Cost Estimate	Time frame	Source of funds	Monitoring Tools	Performance indicators
1.	Livestock Demo Farms - Chain-link fencing, Cattle shade and other infrastructure	Countywide	Improved livestock farming	30,000,000	2018-2019	MCG	-Site Visits -Reports -BQs	No of livestock farmers
2.	200,000M3 Earth Pan for irrigation and food production in each of the 7 Sub-Counties. 3000 Acre of Land to be brought under Irrigation in all the 7 sub-Counties (To do it in two sub-counties in 2018/2019)2018-2019	Countywide	Improved food security	135,000,000	2018-2019	MCG	-Site Visits -Reports -BQs	No of earth pans constructed

3	Kenya Climate smart Agriculture Project (NEDI) - Conditional Grant	Countywide	Improved food security	150,000,000	2018-2019	MCG		
4	Agricultural Sector Development Support Program (ASDSP) (Conditional Grant)	Countywide	Improved food security	15,000,000	2018-2019	MCG		
5	Allocation for on-going Projects (Liabilities)	Countywide		44,477,738	2018-2019	MCG		
6	Specialized materials and supplies (farm implements and inputs)	All wards		6,000,000	2018-2019	MCG		
7	Completion of the Construction of the regional livestock Market	Mandera East		126,000,000	2018-2019	MCG	BoQs; Drawings; Site visit; Level of completion; Minutes;	Number of livestock market constructed

8	Constructions of modern slaughter house and slaughter value chain (Bio Gas productions) in Mandera Easter	Mandera East		80,000,000	2018-2019	MCG	BoQs; Drawings; Site minutes; Minutes;	No of slaughterhouse constructed
9	Proposed Koromey Water supply	Mandera East	Improved water accessibility	50,000,000	2018-2019	MCG	BoQs; Drawings; Site visit; Minutes;	No of extended water supply

5.10 Youth, Gender and Social Service

S/No	Project Programme Name	Location	Outcomes	Target	Cost estimate (KES Millions)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	Women empowerment programs	Countywide	Women groups programmes and businesses established	Women groups	7,280,280	2018-2019	MCG	-field report -Register of group beneficiaries - visit - beneficiaries signatures	-No of women group beneficiaries -
2	Support to the most vulnerable in the society(housing, hunger safety net programs, restocking etc)	Countywide	Improved standard of living	Vulnerable and needy persons in the society i.e. old	75,000,000	2018-2019	MCG	-field reports - Beneficiaries records - Visit	-List of beneficiaries - List of households benefited from cash transfer
3	Support to Orphanages Countywide	7 countywide	Orphanage centers operationalized	7 orphanage centers	15,000,000	2018-2019	MCG		-list of orphans beneficiaries -list of orphanages

5.11 Department of Trade, Investments, Industrialization and Cooperative Development

S/No	Project Programme Name	Location	Outcomes	Target	Cost estimate (KES Millions)	Time frame	Source of funds	Monitoring Tools	Performance indicators
1	County Trade Development Fund	Countywide	Increased Revenue generation through operationalization of Existing Markets across the County	Small scale traders	60,000,000	2018-2019	MCG	List of traders benefiting	No of beneficiaries; List of Managements Quarterly Management Report
2	County Cooperative Development Fund	6 Sub County HQs	Increased Revenue generation through operationalization of Existing Markets across the County	Cooperative Societies and SACC Os	30,000,000	2018-2019	MCG	List of cooperatives benefiting	No of cooperatives benefiting
3	Improvement of Staff Mobility (7 Motor bikes)	Countywide	Improvement of Trade Infrastructure	Small scale traders	1,500,000	2018-2019	MCG	Asset register	Handover Inspection and Reports
4	On-going Market Infrastructure	Countywide	Improvement of Trade Infrastructure	Small scale traders	43,242,227	2018-2019	MCG	BoQs; Drawings; Site minutes; Level of completion; Structures	No of trade infrastructures;

REPUBLIC OF KENYA
MANDERA COUNTY ASSEMBLY



OFFICE OF THE CLERK

BUDGET AND APPROPRIATION COMMITTEE REPORT ON ANNUAL DEVELOPMENT
PLAN 2018- 2019

SECOND ASSEMBLY-SECOND SESSION

JULY 2018

PREFACE

Mr. Speaker Sir, on behalf of the Budget and Appropriation Committee members and pursuant to Section 126 of the Public Finance Management Act, 2012 and Section 104 of County Government Act, It's my pleasure to present to this House the Committee's report on the 2018/19 Annual development plan for the County Government, Submitted to the County Assembly as required by law.

Mr. Speaker Sir, the Constitution has expressively changed the public finance management of this country. In this regard, the roles and powers of the Executive and the Legislature have been clearly defined with Assembly having additional responsibilities over the management of public finances. The Assembly has in particular received enhanced responsibility with regard to resource mobilization, allocation, monitoring and control in its oversight role.

AKNOWLEDGEMENT

Mr. Speaker Sir, This committee is grateful to the offices of the Speaker and that of the Clerk for the support extended to the committee in the execution of its mandate. I also take this opportunity to thank all Honorable members for their patience, unwavering support and commitment to public service which enabled the committee to complete this important task, considering it is the first Annual Development Plan this Committee is handling.

COMMITTEE MEMBERSHIP

1. Hon. Ahmed Rashid Mohammed -Chairman
2. Hon. Abdullahi Siyad Adan -Vice Chairman
3. Hon. Adan Maalim Mohamed -Member
4. Hon. Fatuma issack -Member
5. Hon. Yussuf Maalim Dakane -Member
6. Hon. Wariyo Ibrahim -Member
7. Hon. Abdullahi Yunis Guliye -Member
8. Hon Amran Adan Abdirahman -Member
9. Hon. Abdi Adan Ali -Member

Mr. Speaker Sir, it's my pleasant duty and privileged on behalf of the Budget and Appropriation committee to recommend this report on 2018/2019 Annual Development to the County Assembly for Adoption.

HON. AHMED RASHID MOHAMMED

CHAIRPERSON- BUDGET AND APPROPRIATION COMMITTEE

1. INTRODUCTION

Mr. Speaker Sir, Section 104 of the County Government Act 2012 states that ‘a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. And that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. The Annual Development Plan (ADP) is a key document that comprises a one year excerpt of the five years County Integrated Development Plan (CIDP). The Annual Development Plan serves as a basis for development of the county annual budget and guides the budget making process for the coming financial year.

Mr. Speaker Sir, The 2018/2019 Annual Development Plan (ADP) sets out the counties strategic priorities, programmes and projects for the medium term (The Big Four Agenda) that reflects the government’s development agenda for the coming financial year. It contains the programmes to be undertaken in considerations with the economy, cost of goods (Market index), and source of funds, time frame, performance indicators, targets and the implementing agency.

Mr. Speaker Sir, The Annual Development Plans (ADP) 2018-19 was submitted to County Assembly on 25th April 2018, just five days shy of the deadline of submitting 2018/2019 Budget estimates without submitting the 2018-2022 County Integrated Development Plan. The Office of the Clerk via a letter dated 7th of May 2018 with ref. no. MCA/CEC/FIN/GEN/VOL.1 (111) requested submission of 2018-2022 County Integrated Development Plan as it is prerequisite of Annual Development Plan. The County Executive in charge of Finance replied through a letter dated 17th of July 2018 referenced as MCG/CT/CA/IBH/2018/04 and later tabled in this House and committed to this Budget and Appropriation Committee. Copies the letters attached.

Mr. Speaker Sir, the preparation and approval of the Annual Development Plan is provided for in section 126 of the PFM Act 2012. Section 126 of the PFM Act requires every county government to prepare a development plan and submit to Cabinet for approval. The County Executive Committee member responsible for planning should 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. Also to Publish and publicize the Annual Development Plan within seven days after its submission to the County Assembly.

Mr Speaker Sir, the following forms the legal basis for 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:

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

- iv Strategic priorities for the medium term that reflect the county government's priorities and plans;
- v A description of how the county government is responding to changes in the financial and economic environment;
- vi programmes to be delivered with details for each programme of-

The strategic priorities to which the programme will contribute;

The services or goods to be provided;

Measurable indicators of performance where feasible; and

The budget allocated to the programme;

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

viii a description of significant capital developments;

ix 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;

x a summary budget in the format required by regulations; and

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

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

vi 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.

Mr. Speaker, an assessment of the legal compliance of this Annual Development Plan (ADP) shows that it adhered to most of the legal provisions. Nonetheless the Committee noted some non-compliance, these include: -

- vii The Annual Development Plan was submitted to the County Assembly eight Months past its due date. This contravenes the constitutional dates set in the PFM Act and has negative and spilling effect on the budget cycle. Because of the late submission 2018-19 Budget may not be passed in time as required by law. Budget estimates submitted to County Assembly shall be an extract of approved Annual Development Plan and that ADP is also an extract of County Integrated Development Plan 2018-2022.
- viii The County Integrated Development Plan 2018-2022 is yet to be submitted for County Assembly to approve. Considering the Annual Development is an extract of County Integrated Development Plan and thus making the current ADP procedural questionable in the first place. It contravenes Section 104 of County Government Act.
- ix Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid is not mentioned in the ADP as required in the PFM Act.
- x There is lack of clarity on how specific county programmes are linked to the VISION 2030 and CIDP together with 2018-2022 medium term plan. Explanation is given in broader terms but not in measurable targets.

2. Objectives and Principles of Planning

Mr Speaker Sir, Part IX (eleven) of County Government Act 2012 and more specifically Section 102 and 103 of the County Government Act provides for Principles of Planning and Objectives of County Planning as:-

Principles of planning and development facilitation

The principles of planning and development facilitation in a county shall—

- viii Integrate national values in all processes and concepts;
- ix Protect the right to self-fulfilment within the county communities and with responsibility to future generations;
- x Protect and integrate rights and interest of minorities and marginalized groups and communities;
 - Protect and develop natural resources in a manner that aligns national and county government's policies;
- ix Align county financial and institutional resources to agreed policy objectives and programmes;
- x Engender effective resource mobilization for sustainable development;
- xi Promote the pursuit of equity in resource allocation within the county;
- xii Provide a platform for unifying planning, budgeting, financing, programme implementation and performance review; and
- xiii Serve as a basis for engagement between county government and the citizenry, other stakeholders and interest groups.

Objectives of county planning

The objectives of county planning shall be to—

- x Ensure harmony between national, county and sub-county spatial planning requirements;
- xi Facilitate the development of a well-balanced system of settlements and ensure productive use of scarce land, water and other resources for economic, social, ecological and other functions across a county;
- xii Maintain a viable system of green and open spaces for a functioning eco-system;
- xiii Harmonize the development of county communication system, infrastructure and related services;
- xiv Develop urban and rural areas as integrated areas of economic and social activity;

- xii Provide the preconditions for integrating under-developed and marginalized areas to bring them to the level generally enjoyed by the rest of the county;
- xiii Protect the historical and cultural heritage, artefacts and sites within the county; and
- xiv Make reservations for public security and other critical national infrastructure and other utilities and services;
- xv Work towards the achievement and maintenance of a tree cover of at least ten per cent of the land area of Kenya as provided in Article 69 of the Constitution; and
- xvi Develop the human resource capacity of the county.

4. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR 2018/2019

Mr. Speaker Sir, the County Assembly passed the County Fiscal Strategy Paper 2018 in which the views of the public were captured for consideration in the budget estimates. However, the committee observed that Sectorial committee recommendations on the County Fiscal Strategy Paper was ignored by the County Treasury in the budget estimates.

The committee has seen it fit to effect changes in the ADP to accommodate the projects that have not been considered by the executive but were public priority projects.

The committee also considered the Inter-governmental Budget Economic Council recommendations on offsetting part of pending liabilities for the counties in factoring in pending bills in the ADP.

Mr. Speaker Sir, The table indicates the proposed changes on the development plan for each sector as derived from the sector programmes for the years 2018-2019

A) Recurrent Expenditure Plan- shows departmental plan as a whole.

Agriculture, Livestock & Fisheries	
Compensation to Employees	125,000,000
Operation & Maintenance	60,000,000
Pending Liabilities	45,000,000
Total	230,000,000
Education, Culture & Sports	
Compensation to Employees	310,000,000

Operation & Maintenance	100,000,000
Bursary	130,000,000
Total	540,000,000
Gender and Social Services	
Compensation to Employees	10,000,000
Operation & Maintenance	67,000,000
	77,000,000
Finance & Economic Planning and ICT	
Compensation to Employees	179,000,000
Operation & Maintenance	142,000,000
Special Programs-Emergency Fund, Relief Food	360,000,000
Total	681,000,000
Health Services	
Compensation to Employees	1,053,000,000
Operation & Maintenance	191,000,000
Procurement of Pharmaceuticals supplies for all health facilities	131,000,000
Procurement of non Pharmaceuticals supplies to health facilities	50,000,000
Ambulance Services	90,000,000
Conditional Grants	133,000,000
Total	1,648,000,000
Trade, Investments, Industrialisation, and Cooperative Development	
Compensation to Employees	22,000,000
Operation & Maintenance	14,000,000
Total	36,000,000
Lands, Planning and Housing Development	
Compensation to Employees	35,000,000
Operation & Maintenance	24,000,000
Total	59,000,000
Office of the Governor & Deputy Governor	
Compensation to Employees	147,000,000
Operation & Maintenance	344,000,000

Legal Fees	60,000,000
Purchase of Vehicles	80,000,000
Total	631,000,000
County Public Service Board	
Compensation to Employees	36,000,000
Operation & Maintenance	29,000,000
Total	65,000,000
Public Service Management and Devolved Units	
Compensation to Employees	423,000,000
Operation & Maintenance	247,000,000
Mortgage for Executives	40,000,000
Purchase of M/Vehicles	27,000,000
Kenya Devolution Support Program	58,673,488
Kenya Urban Support Program	175,819,500
Insurances	210,000,000
Total	1,181,492,988
Public Works Roads and Transport	
Compensation to Employees	55,000,000
Operation & Maintenance	49,000,000
Total	104,000,000
Water, Energy, Environment, Natural Resources Tourism and Wildlife	
Compensation to Employees	39,000,000
Operation & Maintenance	314,000,000
Total	353,000,000

b) Development Expenditure Plan

Amendments on Development plan for 2018/2019 financial year. These are additional programs to what proposed ADP as submitted by County Treasury.

Completion of Gadudia Canal	2,850,000
Supply of Crop Certified Seeds	8,550,000
Construction of 500 meter concrete irrigation Canal in Yabicho	6,650,000
Construction of concrete canal at Aresa	2,755,000
Supply of 25Kva Genset for Agriculture Bore hole at Fino	2,470,000

Supply of Submersible pump 7.5KW to Agriculture	1,425,000
Construction of cattle crushes and loading ramp at Buqe	3,515,000
Fencing of Rhamu Slaughter House	3,800,000
Construction of cattle crush and holding Yard at Gulani	1,140,000
Construction of Troughs & Rehabilitation of Exisisting ones in Alungu	1,900,000
Supply of Certified Seed to Mandera West Agriculture Office	3,325,000
Construction of Grain Store at Shekoley	4,750,000
Construction of Dispensary at Wangaidahan	4,750,000
Supply of Teaching and Learning Materials for ECD Centres- Rhamu Ward	11,400,000
Supply of Desks to All ECD Centres in Mandera North	12,350,000
Supply of Sport Item at Hajj Gira Primary School	2,850,000
Construction of Underground Water Tank at Rogisrig	2,850,000
Supply of ECD Materials to Kiliwehiri Primary School	3,325,000
ECD Classes at Darken Saden	1,140,000
Supply of Desks to ECD Centres in Dandu Wards	2,850,000
Construction of ECD class room in Jabi East	1,000,000
Construction of ECD class at gingo	1,000,000
Construction of Twin Toilet at Gode ECD	1,045,000
Social hall for morothile Town	6,650,000
Construction of ECD at Boji Garse	1,000,000
Construction of 5 ECD classes-Malka Mari Ward	5,000,000
Construction of 4No ECD classes in Dambala Gale, Achini, Bula Fullay and kot kot in Kiliwehiri.	4,000,000
Construction of 2 No ECD cllasses at GorGor	2,000,000
Construction of two ECD classes (Buqe and Harsanga Village)	2,000,000
Construction of 2 No ECD classes (Al Fowzan and Abakaro)	2,000,000
Construction of ECDs at Elgolicha, Bula Afya, 2 Falama	4,180,000
ECD Toilets at Bula Afya	1,000,000
No.4 ECD Classes at Bulla Mpya, Mirr Dakara, Abba Kote, Wanghaidahan	4,370,000
Construction of ECD Class at Tawakal Primary School	1,000,000
Construction of ECD Class at Koromey Primary School	1,000,000
Construction of ECD Class at Kamor Primary School	1,000,000
Construction of 2 ECD Classes at Jabi Bar	2,185,000
Supply and Delivery of Gender based promotional Materials	2,850,000
Persons with disabilities' resource centre	12,350,000
Renovation of Staff Quarter at Elwak Sub-County Hospital. House No. 006	2,850,000
Additional Allocation to Harwale Dispensary	3,800,000
Renovation of Male Ward at Lafey Sub-County Hospital	2,850,000
Renovation of Staff Quarter at Elwak Sub-County Hospital. House No. 064	2,850,000

Repair and Renovation of Choroqo dispensary	3,800,000
Contruction of dispensary at Shirshir	7,125,000
Repair and renovation of Lanqurah dispensary	2,850,000
Construction of VIP toilet at Sala Health center	1,425,000
Construction of dispensary at Fiqow	5,700,000
Construction of dispensary at Bela	5,700,000
Construction of Staff House at Domal Dispensary	4,275,000
Construction of Dispensary at Farjan	3,800,000
Fencing of Sukela Tinfa dispensary	2,850,000
Fencing of Qumbiso dispensary	3,325,000
Maternity wing for Hareri Dispensary	5,700,000
Construction of staffHouse at Sheikh Barow dispensary	3,325,000
Construction of Dispensary at Elgala	4,750,000
Chain Link Fencing of Alungu Dispesary	5,700,000
Construction of dumpsite for Alungu Dispensary	1,900,000
Renovation of Buru Buru Dispensary	2,850,000
Construction of Staff Quarters in Alungu Dispensary	3,800,000
Supply of Water and Extension to Lafey Hospital	2,850,000
Renovation of Guba Dispensary	2,850,000
Construction of Barwaqo Dispensary in Guticha	5,700,000
Construction of Abakaro Dispensary	4,750,000
Renovation of Staff House at Neboi Dispensary	1,900,000
Construction of Dispensary at Jabi East	4,750,000
Construction of Dispensary at Dololo	6,650,000
Construction of Dispensary at Jabi Bar	4,750,000
Supply of lab reagents to Lafey and Mandera East sub county(pending liability)	5,576,367
Supply of Hospital Equipments -pending liability	6,089,872
Staff House at Darwed	2,850,000
Renovation of No 52 Residence county commander prisons	2,280,000
Pit Latrine Construction at Hurule	2,850,000
Supply of Office Stationaries-Existing Liability	3,800,000
Fencing of Libehiya Ward Office	2,500,000
60 Wages of Causal Workers	4,788,000
Increment Wages of Causal Workers	7,016,700
Construction of Public Toilet for IDPs at Bulla Garballey	1,900,000
Construction of Ward office at waranqara	7,600,000
Construction of Pit latrine at at Khalalio girls secondary school and primary school	3,800,000

Baraza Park for Morothile town	3,800,000
Construction of Public toilet at Birkan	1,425,000
Construction of Baraza Park at Eymole	2,375,000
Catering Services for Office of Sub-County Office-Mandera North-Pending Liability	2,850,000
Renovation of Toilets at Prisons Commander Residence	931,000
Construction of pit latrine at various ECD centers	1,710,000
Construction of Dais/Shade at Didkuro	2,850,000
Construction of Baraza Diaz at Alungu	2,850,000
Heavy Bush Clearing Shimpir-Chachabole	2,850,000
Bush Clearing from Harsanga to Buqe	2,850,000
Bush Clearing between Arabia-Hegalow	3,200,000
Bush Clearing between Guyamado – Ababosone	2,850,000
Bush clearing of Mathenge at Jabi East	2,850,000
Bush Clearing with Duse Secondary compound and Access Road	3,325,000
Bush clearing Andarak-Domal	8,550,000
Maintenance of Itilale-Sukela Kuli	9,500,000
Proposed Heavy Bush Clearing works in Bolowle-Qofole Road in Mandera West	3,800,000
Bush clearing between Garadhe to Airstrip	3,800,000
Heavy Bush clearing between Mirdakara and Burashum (20km)	3,800,000
Construction of Drift in Afalo-Mdr West	2,000,000
Bush clearing between Wargadud and Arda Agarsu	3,325,000
Bush clearing of Qumbiso farms	2,850,000
Marruming and Grading of Buqe - Tuli Road	3,325,000
Construction of drift at Ires Kinto	3,325,000
Bush clearing Endos to Danqa	2,850,000
Bush clearing from Kobadadi to Amasa	1,900,000
Bush Clearings from Lafey to Hussein Omar Road	3,515,000
Construction of 20M Drift at Gorgor- Wargadud	2,850,000
Maintenance of Didkuro-Itilale Road	11,400,000
Proposed Heavy Bush Clearing works from Hullo- Arda Garbicha in Banissa	3,494,442
Construction of Toilets and Waiting Bay at Takaba Airstrip	5,700,000
Maintenance of Banissa-Har Mamo roads	19,000,000
Proposed Heavy Bush Clearing works from Itilale-Gulani in Mandera West	3,752,500
Construction of Drift at Berawyon-Arabia Ward	3,087,500
Bush Clearing from Korjab-Arabia	3,562,500
Proposed Grading Works between Birkan-Golio in Banissa	3,534,000

Bush Clearing and Removing Mathenge Between Dawa School and Cementry in MDR	1,900,000
Bush Clearing between Busle & Mandera County HQ	2,850,000
Disilting of Suki Irrigation Dam	1,900,000
Bush Clearing within Sala Health Centre	1,900,000
Bush Clearing from Shimpir-Dawder	2,850,000
Proposed Grading Works from Odda-Libehiya in Mandera East	3,683,479
Grading & Graveling of Banissa-Guba road-Liability	3,705,000
Land Compensation for Construction of Market in Busle	5,700,000
Construction of Market Shade in Busle-Neboi	9,500,000
Disilting and Expansion of 20,000M3 Earth Pan at Salma- Mandera West	9,500,000
Construction of 30,000M3 earthpan at Ogod- Mandera West	14,250,000
Construction of 25,000M3 earthpan at Dirib Anno	11,400,000
Construction of 30,000M3 earthpan at Kubi- Takaba South	19,950,000
Construction of 28,000M3 earthpan at Bulla Barwako in Mandera North	13,300,000
Expansion and Disilting of Alungu Earth Pan by 30,000M3	14,250,000
Additional Funding to Duse Dam	3,800,000
Construction of Karsa Dima Underground Water Tank	2,850,000
Supply of Collapsible to Department HQ	1,489,094
Additional for Construction of 20,000M3 earth pan at Arda Machi	2,850,000
Construction of Underground Tank at Bambo II Arabia-Oda Location	2,850,000
Construction of Underground Tank at Jabi East location	3,800,000
Fencing of Sala Borehole	2,850,000
Disilting and Expansion of Wachuf Water Pan-Banissa	9,500,000
Solar Street Lighting in Fino town	5,728,500
Underground Water tank at Datach Ullo	3,325,000
Supply of Gen Set to Qalanqalesa	1,900,000
Underground Water tank at Dadach Korma	3,325,000
Construction of water system at Shimpir Fatuma (Underground water tank, Laying of pipe from the borehole to water kiosks, construction of 3 water kiosks in town)	14,250,000
Construction of underground water tank at Muruthow	2,850,000
Construction of Underground water tank at Tarbey	2,850,000
Construction of underground Water tank at Dagahturtur	1,900,000
Construction of underground Water tank at Korm Adaw	1,900,000
Fencing of Itilal Earth Pan	1,900,000
Disilting and Expansion of Gari dam by 20,000M3	9,500,000
Solar lighting installation at Khalalio girls secondary school – Liability	2,850,000
Construction of under Ground Water tank at Khalalio - Liability	2,850,000

underground water Did Kooba	2,850,000
Dislting and expanssion of Dirib Badana EarthPan (Afalo)	6,650,000
Desilting of Dadach Ropisa Earth Pan Mandera West	6,650,000
Expansion and Desilting of Bulla Panga Earth Pan Irees Teno	7,600,000
Underground Water Tank Halake Oyto	3,325,000
Underground Water Tank Bula Dimtu	1,900,000
Piping of water from the borehole to Kubi Village	13,300,000
Repair and Renovation of Water troughs at Morothile	950,000
Construction of 40,000M3 earth Pan at Tarbe Galmsingo-Malka Mari Ward	19,000,000
Construction of Underground water tank at Umur	2,375,000
Repair of Underground water tank at Ameyi, Qarari dertu ans warsumal	4,275,000
Construction of Kiliwehiri Water system	19,000,000
Construction of underground water tank at Arda Alo	2,850,000
Disilting of Burushum Earth Pan	3,800,000
Construction of underground water tank at digdig bee farmers	950,000
Construction of inlet canal seal trap and spill ways for Banqayam dam	3,800,000
Construction of underground water tank at Ogod	3,325,000
Construction of 400m3 Underground water tank at Qurah Madhow	2,850,000
Construction of Masonary Tank at Bula Busle in Hareri	3,325,000
Supply of control panel, Bearing , Rubber complingd and submersible pump at Hareri -Tur-tur Borehole at Fino	1,330,000
Construction of Underground water tank at Awal bandura	2,850,000
Tree Planting at Wargadud Wargadud Primary school	1,900,000
Construction of Underground water tank at Gamun	1,425,000
Elavated Water Tank at Sheikh Ali high school	3,800,000
Renovation of Underground Water Tank at Chabi Bar	2,850,000
Construction of under ground Water Tank at Amasa	3,325,000
Fencing of Didkuro dispensary	2,850,000
Repair of underground Itilale water tank	1,805,000
Construction of water supply system at Dawder	3,705,000
Wachileunderground water tank	2,850,000
Construction of under ground Water Tank at Sukela Bima	2,850,000
Construction of Elevated water tank-Elgolicha	3,325,000
Fencing of Elwak water station	2,850,000
Construction of Underground Water Tank at Alungu Primary	2,375,000
Underground water tank at qatis	2,850,000
Disilting & Rehabilitation of 20,000M3 Earth Pan at Harr Bati-Mandera South	9,500,000

Lafey town water supply	9,000,000
Construction of Underground Water Tank at Damasa Primary	1,900,000
Back Filling quarries at Komor Liban	2,375,000
Kamor Liban Water Supply	3,110,000
Operationalization and Equiping of Lafey South Borehole	4,750,000
Disilting & Rehabilitation of 20,000M3 Earth Pan at Darken Saden	9,500,000
Underground Water Tank at Kanefsoy	2,850,000
Construction of 40,000M3 in Malaba	19,950,000
Desilting of the water at Dololo earth pan Mandera West	4,560,000
Fencing of Arabia Borehole	2,850,000
Supply of Sport Kit & Materials –Lafey	2,850,000
Underground Water Tank at Bamba	3,800,000
Rehabilitation of Hareri Hosle Borehole	4,085,000
Rehabilitation of Egu underground Water Tank	1,710,000
Tree Planting Shimpir Primary School	2,565,000
Supply of Draw pipes to Kutulo, chachabole and Tuli Borehole	3,800,000
Underground Water Tank at Boran- Mandera West	1,900,000
Disilting of Did Kuro Earth Pan	4,750,000
Supply of 2 30 KVA Gen Set and 2 No. Submersible Pumps-Rhamu Dimtu	3,800,000
Procurement of 15 Irrigation Water pumps-Rhamu Dimtu	2,850,000
Construction of Underground Water Tank at Karo, Bulla Mpya-Lagsure Ward	1,425,000
Construction of Underground Water Tank at Garablaq-Guticha	1,900,000
Construction of Drift at Waranqara (Access road to Waranqara Primary School)	6,650,000
Construction of Underground Water Tank at Corner S- Wargadud	1,900,000
Construction of Undeground Water Tank at Gesrebki	2,850,000
Construction of Undeground Water Tank at Iyan Abakula	1,900,000
Additional Expansion of Harbuyo Dam	4,750,000
Supply of Gen Set 20 KVA to Garse Sala	2,090,000
Supply of Collapsable tanks to Garse Sala	1,995,000
Construction of Undeground Water Tank at Koromey	2,850,000
Construction of 400M3 Underground Water Tank at Shekoley farms	3,800,000
Supply of Collapsable Tank	2,470,000
Rehabilitation of Underground Water Tank Kabo-Lafey Sub County	2,000,000
Construction of 30,000M3 earth pan at Kabo-Lafey-Balance	1,000,000
Afforestation of Garse Sala Social Hall&Water Station	1,900,000

Construction of 20,000M3 Dam at Garbi	9,500,000
Construction of Underground Water Tank at Qobo	2,850,000
Construction of Slaughter Slab at Eymole	2,850,000
Bush Clearings from Alungu to Hussein Omar Road	1,900,000

Construction of 20,000M3 Bolowle Earth Pan	10,000,000
20,000M3 Arda Machi Earth Pan	10,000,000
30,000M3 Kubdi Shan Earth Pan	15,000,000
Construction of 20,000M3 Kamor Usle Earth Pan-Wargadud	10,000,000
Construction of 40,000M3 Kobe Earth Pan	20,000,000
Extention of Water Supply System in Morothile	10,000,000
Maintenance of Libehiya-B9 road and Bush clearing along the Road	10,000,000
Maintenance of Lafey-Kabo Road	10,000,000
Bush Clearing of Rural Access road Fino-Kabo	3,500,000
Fencing of Fino Borehole	3,500,000
Purchase of Gen Set and 3 No. Submersible Pump at Harer Tur Borehole	3,000,000
Grading of Arabia- Bambo Road	10,000,000
Construction of Masonary Tank at Alungu	5,000,000
Construction of Masonary Tank and Piping at Bulla Hajj- Waranqara Ward	5,000,000
Maintenance of Elqala-Elwak road	10,000,000
Supply & Delivery of 4 No. 30 KVA Gen Set for Kutulo Sub-County Hospital	10,000,000
Outpatient Dept. Male and Female Wards, Maternity Wing, Theater, Radiology, Lab E.t.c	67,000,000
Departmental Car Hire-Public Service	2,000,000
Disilting of Nyat Alio Earth Pan	3,500,000
Piping of Water at Nyat Alio	3,500,000
Upgrade of Borehole 11 Hospital	18,000,000
Social Hall at Borehole 11	7,000,000
Road Maintenance Fuel Levy for 2018/19 (Gither-Sake, Rhamu-Malka Mari, Kutayu-Elwak, Dame-Khalaf, Awara-Morothile, Elwak-ELgolicha, Guba - Choroqo)	267,035,293
Construction of Did Koba Dispensary	5,000,000
Graveling & Murruming of Elwak town roads	20,000,000
Graveling & Murruming of Busle town roads	10,000,000
Construction of 60,000 Earth Pan at Omar Jilaow	20,000,000
Construction of Saruhindi Dispensary	7,500,000
Expansion of Water Supply in Arabia town	3,500,000

Repair of Underground Water tank in Barmile and Bambo	1,900,000
Repair and Maintenance of Road from Bambo Dam-Bambo Town	4,100,000
Hire of Motor Vehicle for NPR	13,000,000
Departmental Car Hire	2,400,000
Meetings, County events, Conferences and Seminars	10,878,167
Provision of Meals to visitors from Northern Rgion leaders for Peace Initiative-Pending Liability	2,160,000
Fencing of Qalanqalesa Dispensary	5,000,000
Construction of Staff House at Chachabole Dispensary	2,000,000
Construction of Olla Dias	5,000,000
Proposed Grading Works from Aresa to B9 Roads in Mandera East	3,500,000
Proposed Grading Works from Dandu-Kubi Alo in Mandera West	3,650,000
Construction of 50M Drift at Wanghai-Dahan (Balance) Tender No. MCG/OT/482/2014/2015	8,000,000
Proposed Road Signs, Warnings, Obligatory Signs in Banissa Sub-County (Liability) MCG/QT/492/15/16	3,000,000
Renovation of County Headquarter MCG/QTN/640/14/15 (Liability)	2,000,000
Proposed Construction of Perimeter Wall and Gate House at Mandera Arid Zone Primary School	3,764,000
Supply of Stationaries-F.Bookmen MCG/QT/05/14/15 Roads	1,137,931
Supply of Stationaries-F.Bookmen Roads Balance	516,738
Proposed Construction of Female Hostel at Mandera ECD College in Mandera East Sub County	2,450,000
Construction of No.2 Twin Toilet, elevated Tank, Underground water Tank, water piping system, Beautification and Fencing of Elwak Community Social Hall	3,498,000
Supply of Seedling (Pending Liability LPO No.2461416)	2,400,000
Supply and Delivery of Drugs to MCRH, Elwak, Takaba & Rhamu Hospital	7,020,560
Supply of X-Ray items to MCRH and Elwak-Liab	3,156,200
Supply of Phamaciticals & non-Phamaciticals to Elwak Sub-County	2,599,800
Supply of Emergency Phamaciticals to MCRH-2475401	2,000,000
Construction of Kutulo-Dabacity Road	6,900,000
Construction of Banissa-Domal Road	4,000,000
Proposed Heavy Bush Clearing works from Burmayo-Gulani	3,750,000
Proposed Construction of Drift on Elele-Chachabole Road	3,900,000
Proposed Heavy Bush Clearing works from DidKuro-Gulani in Mandera West	3,500,000
Supply of Sanitary Pads to Dandu Primary School (b/f)	2,400,000
Supply of Roads-Furniture Materials, Nurman	2,600,000

Repair of Water System in Gari	3,526,000
Bush Clearing from Fincharo Dololo Road	2,000,000
Construction of OPD & Registry at Shimbir Health Centre	2,000,000
Supply of Office Stationaries at Ministry of Public Service	3,500,000
Supply of Seedling -Alhabib Liability	1,100,000
Renovation of Hospital Staff House at MCRH	2,875,000
Mandera East HR Registry- Additional	4,000,000
Purchase of Stationaries Liability-Health	1,492,000
Construction of E-847 section Lafey-Fino	10,200,000
Supply of submersible pump to Gadudia Water Supply, 2.5 KW Contril panel	2,000,000
Supply of submersible pump, 5.5 KVA for Garey & Farey	2,500,000
Supply of 2 No.submersible pump to Alungu Water Supply and Control panel	2,000,000
Construction of Kamor Liban Dispensary	5,500,000
Proposed Renovation of AMS Offices in Mandera Town-MDR East Sub-County	2,500,000
Equiping of Kiliwehiri Borehole in Banissa Sub-County-Abshi	4,568,550
Bush Clearing from Burmayo-Shimpir Fatuma in Mandera South Sub-County	3,925,000
Proposed Replacement of Spoilt Tiles and Renovation of Conference Hall and Governor's Office	779,984
Construction of 2 No. twin toilet, elevated water tank, underground water tank, piping and pumping system, beautification and fencing of Banissa Community social Hall Compound	3,930,200
Tree Planting and aftercare services at Shafshafey dispensary in Mandera East-balance	700,000

4. Monitoring and evaluation framework

Mr. Speaker Sir, M&E is a powerful public management tool that can be used to improve the way through which county governments achieve results. To ensure greater transparency and accountability, the constitution of Kenya 2010 requires that government to use Monitoring & Evaluation mechanism as an integral part of developing and executing government policies, programmes and projects and in resource allocation and management at the two levels of governments.

Mr. Speaker Sir, section 47 of the County Government Act, 2012, the County Executive Committee is expected to design a performance system which will evaluate performance

of the County Public Service in relation to the implementation of County policies, projects and programmes.

Mr. Speaker Sir, the County Assembly through its various committees should be scrutinizing the Quarterly M&E reports that will be produced plus the annual progress reports indicating the status of implementation of all development projects, service delivery and budget performances of all sectors.

5. Recommendations

Mr. Speaker, the Budget and Appropriation Committee observed and recommended the following:-

- The Committee noted that there is no CIDP for the 2018-2022 that shall form basis for preparation of the Annual Development Plan. The committee recommends that the CIDP be submitted to County Assembly before the end of August 2018.
- The committee also had to consider the priority in the Budget of 2018/2019 financial year considering that 2018/2019 Budget was approved before 2018/2019 Annual Development Plan was committed to the House.
- The Committee also noted that 2019/2020 Annual Development Plan is one month shy of the deadline and recommends that the County Treasury complies with.
- The Committee demands that all the Constitutional and statutory timelines be complied with and failure to which the officers in charge takes personal responsibility.

Mr. Speaker, The Committee recommends that this House resolves:-

- With the above recommendation, to approve the Report of the Budget and Appropriation Committee on the Annual Development plan for the period of 2018-2019.

Budget and Appropriation Committee Report on 2018/2019 Annual Development Plan- By CABO

Budget and Appropriation Committee Report on 2018/2019 Annual Development Plan- By CABO
