



MANDERA COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN

(2021-2022)

AUGUST 2020

DIRECTORATE OF ECONOMIC PLANNING AND STATISTICS

Mandera County Government

County Treasury

P.O Box 13 - 70300

MANDERA, KENYA

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COUNTY VISION

A regionally competitive and self-reliant Mandera county

COUNTY MISSION

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

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
IPPD	Integrated Payroll and Personnel Database
KNBS	Kenya National Bureau of Statistics
NACC	National AIDS Control Council
UNDP	United Nation Development Programme
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations Children Fund
WHO	World Health Organization
MANDAWASCO	Mandera water and sewerage company

GLOSSARY OF COMMONLY USED TERMS

Programme: A grouping of similar projects and/or services performed by a Ministry, Department or Agencies to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Outcome: The intermediate results generated relative to the objective of a Programme/ intervention.

Performance indicator: A measurable variable that assesses the progress of a particular project/ programme.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, customer satisfaction levels etc.

Baseline: A value that shows the initial state of an indicator at the start of a phase/ project/programme, against which progress can be assessed or comparisons made.

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities, and sustainable development without degrading the environment.

Target: A result to be achieved within a given time frame through application of available inputs.

Emerging Issues: This refers to recent occurrences /events /phenomena which might impact the sector negatively or positively. They range from environmental, policy, legal, technological, economic, political, social and cultural.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc.

Sectors: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sub-sector – Is an individual department, agency or organization that provide specific service/product. For the purposes of planning,.

Sectoral Plan: Refers to a framework for identification of development issues, challenges and opportunities in a given sector with the aim of setting policy initiatives and strategies towards achievement of the set goals.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Synergy: The benefit that results when two or more sectors work together to achieve set targets they could not have achieved at individual sector level.

FORWARD

This Annual Development Plan for the Financial Year 2021/2022 is a plan for the fourth year implementation of County Integrated Development Plan 2018-2022(CIDP) pursuant to section 126 of the Public Finance Management Act (2012). It outlines the broad development programmes and objectives, with clear outputs and indicators to be achieved by the county in FY 2021/2022.

It is important to note that as a county government we have developed a county integrated development plan which is our blue print and hence no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. The County Integrated Development plan (CIDP) provides the foundation for the preparation of the County Annual Development Plan (CADP) which provides comprehensive baseline information on infrastructural and socio-economic characteristics of the county and will be the basis of spending and budgeting in the county for financial year 2021/2022.. It is expected that successful implementation of the programs/projects envisaged in this Annual Development Plan will result into better delivery of services to *mwananchi* while contributing immensely to the growth of the local economy.

Through the CADP, County's priority projects and programmes have been identified to drive the aspirations of the Vision 2030. It is expected that increased public participation in all stages of project cycle, will help enhance the key goal of devolution. I therefore call upon all the stakeholders to play an active role in actualizing the aspiration of the County Annual Development Plan (2021/2022).

The ADP contains priority development programs/projects that have been identified for implementation during the 2021/2022 financial year. In this regard, the plan has identified strategic development objectives in all sectors and proposed programs which are designed to meet the respective objectives. These programs are geared towards addressing development challenges that the County must progressively respond to in order to achieve its vision of "Regionally competitive and self-reliant county".

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

IBRAHIM HASSAN BARROW
CECM FINANCE AND ECONOMIC PLANNING
MANDERA COUNTY GOVERNMENT

ACKNOWLEDGEMENTS

The grounding of the Mandera County annual development plan 2021/2022 was made possible through the combined efforts of the County departments. Despite the challenges faced in the collection of information. I wish to express my gratitude to H.E The Governor **CAPTAIN ALI IBRAHIM ROBA** and H.E The Deputy Governor for providing direction and support in the preparation of this annual development plan.

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

Immense gratitude goes to the sector working groups and by extension all departments for their efforts in providing inputs for the preparation of this Plan. Appreciation goes to the Chief Officers for availing technical staff to support the teams in putting together development ideas. I appreciate the efforts of Finance & Economic Planning Officers and who spent time drafting and perfecting inputs into the plan. The team comprised of Secretariat headed by Deputy Director **Mr. Ali Wethow**, Senior Fiscal Analyst, **Mr. Shakir Adan** ;county economists **Mr. Abdi Ibrahim** and **Mr. Mohamed Adan** for coordination and compilation of the document.

To all those who were involved, we salute you but at the same time appreciate that the greater Challenge lies in the actual utilization and implementation of the CADP 2021/2022 for the intended Purpose which is basis for budgeting and spending in the county and achievement of both the County Vision as well as The Kenya Vision 2030.

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

FARTUN BULLE IBRAHIM

CHIEF OFFICER, DEPARTMENT OF ECONOMIC PLANNING & STATISTICS

EXECUTIVE SUMMARY

This Annual Development Plan for the Financial Year 2021/2022 is a plan for the fourth year implementation of County Integrated Development Plan 2018-2022(CIDP) .It is prepared pursuant to Section 126 of the Public Finance Management Act. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by County government departments and agencies during the plan period.

The Plan is divided into four chapters as follows;

Chapter One: gives the background information on the socio-economic and infrastructural status that has a bearing on the development of the County. The chapter provides description of the County in terms of the location, size, demographic profiles as well as the administrative and political units.

In addition, it provides information on infrastructure and access; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; trade, industry, cooperatives and labour; water and sanitation; health and nutrition; education and literacy; energy; transport and communication; and community development and social welfare.

Chapter Two: reviews the performance of the county in terms of implementing the 2019-2020 ADP giving the achievements (CIDP Implementation milestones), challenges, and strategies to mitigate the challenges and proposed programmes and projects.

Chapter three: provides an outline of development projects, programmes and priorities to be implemented in the plan period. In each sector, the chapter outlines the county sectorial vision, mission, and sectorial project and programme priorities. Each sector outlines the Programme, objective(s) and outcome of the programme and all projects under the programme are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project.

Chapter four: gives a summary of the proposed budget by programmes and sectors. It also provides a description of how the county government of Mandera is responding to changes in the financial and economic environment

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

Legal Basis for the Preparation of the ADP and the Link with CIDP and the Budget

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

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

Strategic priorities for the medium term that reflect the county government's priorities and plans;
A description of how the county government is responding to changes in the financial and economic environment;

programmes to be delivered with details for each programme of-

- I. The strategic priorities to which the programme will contribute;
- ii. The services or goods to be provided;
- iii. Measurable indicators of performance where feasible; and
- iv. The budget allocated to the programme;

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

A description of significant capital developments;

A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

A summary budget in the format required by regulations; and Such other matters as may be required by the Constitution or this Act.

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

The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury

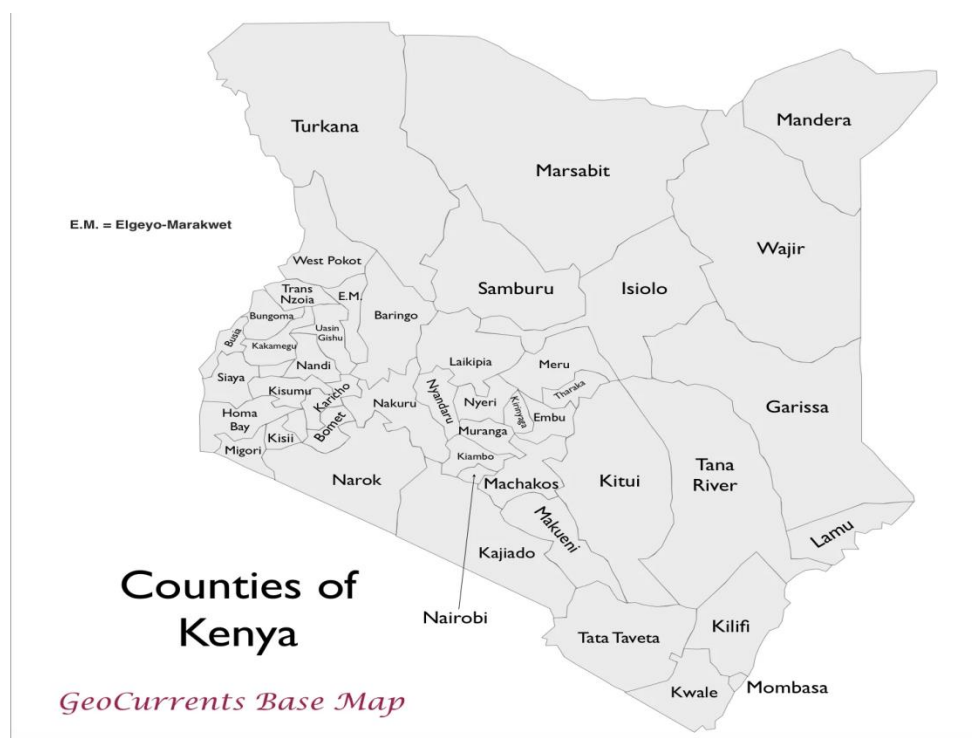
CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

1.1.1 Position and size

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

Figure 1: Map of Kenya showing location of Mandera County



Source: Kenya National Bureau of Statistics (2013)

1.1.2 Area of the County

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

Table 1: Area of the County by Sub-County

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

Source: KPHC 2015

1.1.3 Demographic features

Table 2.1: Distribution of Population by Sex

county	Sex			total
	Male	female	intersex	
Mandera	434,976	432,444	37	867,457

Sources KNBS-Census 2019

Table 2.2: Distribution of Population, Number of Households and Average Household Size

County	Population+	Number of Households	Average Household size
Mandera	862,079	125,763	6.9

Sources KNBS-Census 2019

Table 2.3: Distribution of Population, Land Area and Population Density

County	Population+	Land Area (Sq. Km)	Population Density (No. per Sq. Km)
Mandera	867,457	25,939.8	33

Sources KNBS-Census 2019

1.1.4 Distribution of Population by Sub-county

Table 2.4: Distribution of Population by Sex and Sub-County

Sub-county	Sex			total
	Male	female	intersex	
Mandera West	48,166	50,130	4	98300
banisa	78301	74288	9	152958
Kutulo	35799	36,593	2	72,394
lafey	40,476	42,976	5	83,457
Mandera central	71,688	85,527	5	157,220
Mandera east	83,538	76,095	5	159,638
Mandera north	77,008	66,835	7	143,850

Sources KNBS-Census 2019

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

Table 3: Population and Population projections

Age group	2009 (Census)			2019(census)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	73,452	71,408	144,860	74,529	86,562	161,091	121693	118306	239998
5-9	105,648	92882	198530	78,585	86,574	165,159	175034	153884	328918
10-14	117,852	89587	207439	78,625	70,848	149,473	195253	148425	343678
15-19	84,291	52022	136313	58,915	49,429	108,344	139651	86188	225840
20-24	41,824	28024	69848	35,881	36,802	726,83	69292	46429	115722
25-29	21,325	27053	48378	26,435	28,474	54,909	35330	44820	80151
30-34	19,859	27492	47351	22,063	22,745	44,808	32902	45548	78450
35-39	17,806	25749	43555	13,743	15,169	28,922	29501	42660	72161
40-44	21049	18643	39692	14,487	12,445	26,932	34873	30887	65760
45-49	15183	11203	26386	8,241	6,502	14,473	25155	18561	43715
50-54	13628	7614	21242	7,287	5,207	12,494	22579	12614	35193
55-59	7221	3466	10687	4,205	3,197	7,402	11963	5742	17706
60-64	8603	3530	12133	4,659	3,183	7,842	14254	5848	20102

65-69	3166	1464	4630	2,266	1,526	3,792	5246	2425	7671
70-74	4330	2229	6559	2,246	1,789	4,035	7174	3693	10867
75-79	1461	954	2415	989	585	1,574	2420	1581	4001
80-84	3143	2385	5528	1,065	863	1,928	5207	3951	9158
85+ (NS)	102	108	210	742	544	1286	169	179	347
Total	559,943	465,813	1,025,756	434,976	432,444	867,457	927,695	771,742	1,699,437

Source: Mandera County Development Profile

1.1.5 Population Density and Distribution

The table below shows population projections by sub-county

Table 4: Population projections and density by Sub-County

Constituency / Sub-County	Area (KM2)	2009 (Census)		2019 (Census)		2022 Projection	
		Pop	Density	Population	Density	Population	Density
Mandera S	6,180.7	247,619	40	157,220		410,247	66
Mandera N	5,502	169,675	31	143,850		281,111	51
Mandera E	2,797	178,831	64	159,638		296,281	106
Lafey	3,377.1	109,856	33	83,457		182,006	54
kutulo	-	-	-	72,394			
Mandera W	4,778.5	161,701	34	98300		267,901	56
Banissa	3,356.2	158,074	47	152958		261,891	78
TOTAL	25,991.5	1,025,756	39	867,457		1,699,437	65

Source: NPHC 2017

1.1.6 Administrative and political units

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

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

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

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

Table 6: County Electoral Wards by Constituency

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

Source Independent Electoral and Boundaries Commission, 2017

LEGAL BASIS FOR THE PREPARATION OF ANNUAL DEVELOPMENT PLAN

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

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Strategic priorities for the medium term that reflect the county government's priorities and plans;

A description of how the county government is responding to changes in the financial and economic environment;

programmes to be delivered with details for each programme of- i The strategic priorities to which the programme will contribute; ii The services or goods to be provided; iii Measurable indicators of performance where feasible; and iv The budget allocated to the programme;

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

a description of significant capital developments;

a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

a summary budget in the format required by regulations; and

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

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

The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

1.2 Annual Development Plan Linkage with CIDP

County Integrated Development Plan (CIDP) is a five year plan which set the strategic mid-term priorities of the county government. It contains programs with specific goals and objectives, costed implementation plan, monitoring & implementation framework and clear reporting framework. The CIDP forms the basis for all the budgeting and planning in the county and is implemented through a series of one-year plans known as County Annual Development Plans (CADPs).

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

CADP is a one year plan drafted from the five year county integrated development plan CIDP. CADP is developmental tool that is used to implement the CIDP in order to achieve the effective, efficient and relevant outcome as clearly explained in the national vision 2030 and sustainable development goals.

CADP also borrows the timeframe of tasks completion, estimated costs to be incurred and the indicators towards the desired goal from CIDP.

1.3 Preparation process of the Annual Development Plan

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP.

2.1: Introduction

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

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

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

2.2.1 Office of the Governor

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

Strategic priorities of the sector

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

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme: Coordination of government services					
Objective: Provide leadership					
Outcome: Promote competitiveness in the county					
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1 Administrative functions of county affairs	2 complex offices constructed	No of offices Constructed	2 complex offices		
	Office equipment Supplied	No of equipment/ supplies purchased	Assorted		
	Officers trained	No of officers trained	100		
	Cabinet meetings	No of cabinet meetings	21		

	held Cabinet circulars issued	held Issuance of cabinet circulars and memos			
1.2 County executive support services	Cabinet meetings held	No of cabinet meetings and memos Generated	15		
	Bills passed	No of bills generated Public participation forums and Barazas	4		
1.3 Governor's services and Communication	Press public	Effective public communication	No. of publications and press services	10	

Programme 2: Performance Management

Objective: Improve performance in the county administration

Outcome: Improve service delivery

Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.1 Delivery, monitoring and evaluation	M&E reports submitted	No project Monitoring reports	4		
	Performance management conducted	No. of Performance management conducted	1		
	Economic Reviews conducted	No of Economic Review policies published	2		
2.2 Policy formulation and implementation		No of policies Formulated	3		
		No of policies Implemented	3		
		No of civic education and public forums conducted	2		

Programme 3: Disaster Management, coordination and partnerships

Objective: Provide emergency response and coordination with Non-state actors/Development partners

Outcome: Effective response and timely response to emergencies

Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved Targets	Remarks
3.1 Emergency Response	Disaster policies Formulated	No. of Disaster policies Formulated	1		
	Disaster resolution meetings held	No. of disaster response meetings coordinated	10		
	Emergency	% of interventions	100%		

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

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

Strategic priorities of the sector

- Public finance management
- Resource mobilization and allocation
- Economic policy formulation and management
- Special programs and disaster preparedness

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme Name 1: Financial Management					
Objective : Promote prudence n utilization of public funds					
Outcome : Improved service delivery					
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Accounting services	Accounting services Quality financial statements and reporting	No. of financial reports prepared	5	5	100%
Improved debt management	No. of debt management reports prepared	No of Approved debt management strategy paper	1	1	100%
Revenue	Revenue enhancement	No. of revenue enhancement workshops conducted	10	2	20%
		No Quarterly reports on revenue performance	4	4	100%
Risk and Compliance	Assessment Minimal wastage of resources	Number of Audit reports produced	4	0	0
Procurement	Qualified procurement report	Percentage of report	100%	-	-
Programme2Name:Economic Planning and Management					
Objective: Effective Allocation of Resources					
Outcome: Accelerated development in the County					
Economic planning	Policy Formulation and Development	No of ADPs generated	1	1	100%
		No. of Quarterly CIDP status reports	4	2	50%
		No of ADPs generated on implementation of county plan	1	1	100%
		No of Sector specific CIDP status reports	1	1	100%
		No. of public participation forums held	4	4	100%
Monitoring and Evaluation	Improved implementation of programmes, projects and strategies	No of M & E reports prepared	4	1	25%
		No of m & e forums held	5	1	25%
		No of staff trained on project management	10	0	0
		No of automated project management software	1	0	0
	Well informed evidence based policies	No of research papers and reports prepared	1	0	0
Budget Formulation Coordination	Working financial operations	No of approved Budget Estimates	1	1	100%

and Management					
		No. of cash flow projections prepared	1	1	100%
		No. of County Budget and Economic Forum held (CBEF) meetings	5	0	0
		No. of workshops held on review of budget documents	2	1	50%
		No. of Sector Working Group Reports (SWGs) reports prepared	4	0	0
Statistics	Improved research Development	No of specialized studies conducted	1	0	0
		No of economic surveys conducted	1	0	0
		No of staff trained on data management	8	4	50%
	Accurate and reliable data for county planning	No of annual statistical publications and reports produced	1	1	100%
		No of mini-censuses carried out	1	0	0
Programme3 Name : County ICT Infrastructure Development					
Objective : Provide a modern reliable communication channel					
Outcome: Improved service delivery					
County ICT Infrastructure & Connectivity	Improved efficiency in resource utilization	Number of LAN infrastructure done	1	1	100%
	Improved efficiency in service delivery	Number of systems developed and in use	1	1	100%
	Improved ICT security,	Improved ICT security, Number of Policies formulated	1	0	0
Human Capital and Workforce Development	ICT Literate, Skilled workforce & improved productivity	Inductions, Number of trainings,	4	1	25%
		No. of staff recruited	5	0	0
		ICT Hubs	0	0	0
Programme4 Name: Special program					
Objective: Building communities resilience to natural and man-made disasters					
Outcome: Minimize impacts of shocks and hazards					
Disaster management	Relief food management	No of households benefitting from food distributed	50,000	50,000	100%
		No of vulnerable households benefitting from non-food stuff	70,000	70,000	100%
		No sub county covered	7	7	100%
	Community safety net	No of vulnerable households expected to benefit under community safety net activities	50,000	50,000	100%

	Capacity building and community empowerment	No of civic education forums held	2	1	50%
	Strategic interventions and pro-poor programs	No of awareness forums on the effects of climate change	2	0	0
	Need assessment	No of sub-counties assessed	7	7	100%
		No of assessment programs	2	2	100%
	Strategic interventions and pro-poor programs	No of housing units	100	100	100%

2.2.3 Water, Energy, Environment and Natural resources

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

Strategic priorities of the sector

- Water resources management
- Energy environment and natural resources
- Water supplies management
- Water conservation infrastructures

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme 1: Water & Sewerage Infrastructure Development Programme					
Objective::To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the County					
Outcome::Percentage of the County’s population with access to safe water supply and sewerage services significantly increased					
Sub-Programs	Key Outcomes	Key Performance Indicators	Targets for 2019/20FY	Achieved in 2019/20FY	Remarks
Urban Water Supply and Sewerage Systems Developed	Economically viable systems developed	Feasibility studies & designs	1	2	Feasibility study & designs of Bokolow Dam submitted to WSTF
	% of urban population with access to safe water & sewerage services increased	% in access rate reported annually	39%	39.6%	Falama-Elwak, Takaba & Banisa water supplies
		No of urban Water & Sewerage schemes Developed/ improved	1	3	
	At least 40% of urban population have safe Sewerage Services	% in access rate reported annually	20%	0%	Planned Mandera Sewerage Project has not taken off
No of sewerage systems developed		1	0		
Rural water supplies Improved	Economically viable rural water supply systems developed	Feasibility studies & designs	84	104	12 boreholes, 49 UGTs & 43 small pans designed. Takaba & Banyole Dams proposals submitted
	Over 80% of rural population have access to safe water services	% in access rate reported annually	72%	71.55%	3 new water supplies constructed while 25 were rehabilitated in 2019/20FY
No of rural water supplies constructed/		22	28		

		rehabilitated			
	Improved water service levels county wide	Average Distances to domestic water sources Reduced	6	<6kms	
		No of Boreholes drilled	8	12	8 Boreholes successful out of 12 drilled in total
		No of Boreholes developed & Operational	156	155	
		No small Water Pans Constructed/Rehabilitated/ repaired	12	43	3 new water pans constructed & another 40 pans were rehabilitated in the FY
		No of 60,000M3 Water Pans/ Dams Constructed	8	1	Banisa Dam Expansion being done
		No of Dams/ Pans operational	168	216	
		No of UGTs & Storage Tanks Constructed/ Rehabilitated	6	63	49 new UGTs constructed while 14 were rehabilitated in 2019/20FY
		No of new Water Tanks Developed	130	225	
		Average livestock Trekking distances Reduced	9.5	9.8	Kms

Programme 2 Water and Sewerage Services Provision Programme

Objective: To ensure access to safe & sustainable Water supply & sewerage services in the County

Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County

Sub-Programs	Key Outcomes	Key Performance Indicators	Targets for 2019/20 FY	Achieved in 2019/20FY	Remarks
Sustainably Maintained Water and Sewerage Services	Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5	5	Mandera, Elwak, Takaba, Rhamu & Lafey UWSs
		No of rural schemes maintained	118	119	
		No of Generators rehabilitated	30		
	Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	30%		
	20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000		
Sub-Programs	Key Outcomes	Key Performance Indicators	Targets for 2019/20 FY	Achieved in 2019/20 FY	Remarks
Institutional Capacity Developed	Effective County Water sub-sector Policies and Regulations in use	% progress in formulation & enactment of County Water Policy	40%	0%	Budget not allocated
		% progress in formulation & enactment of County Water regulations	40%	0%	Budget not allocated
	County water services provision	No of County water & sewerage Corporations/	1	2	MandWasCo and ElwasCo are in

	utilities operating in a sustainable manner	companies formed & supported			existence
		No of water services Provider companies / Agencies contracted & supported	5	2	75%
Programme 3 Drought Mitigation Programme					
Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured					
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water					
Sub-Programs	Key Outcomes	Key Performance Indicators	Targets for 2019/20FY	Achieved in 2019/20FY	Remarks
Adequate Preparedness to Respond to Drought, Put in Place	Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	0	0	Budget not allocated
		No of Water Boozers in Use	9	9	100%
		Standby/ replacement pump-sets & accessories procured	24	0	Budget not allocated
		No of plastic tanks & Cost of installing tanks	50	21	21 x 5,000 Its plastic tanks procured and installed by MCG
		No of collapsible tanks & Cost of installing tanks	20	17	17 x 10,000lt collapsible tanks received from NWSB Distributed
Drought Emergency Services delivered	No lives and livelihoods lost due to water shortage in drought seasons	No of active domestic Water trucking sites	135	156	July – October 2019 period
		Population served through water trucking	190,000	203,000	
Climate Proofed Water Infrastructure Developed	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	1	1	Banisa Earth Pan Expansion achieved
		Drilling & Equipping of EDE Boreholes	3	3	Qofole, Ashabito & Banisa Boreholes
		Equipping of Boreholes with Solar Power	10	3	Gither Pry, Gududiya & Ogorwein

		Generators			Boreholes solarized
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2.2.4 Education, Culture and Sports

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

Strategic priorities of the sector

- Early Childhood Education
- Vocation training and development
- Promotion of culture, sports and tourism

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme Name 1: ECDE					
Objective : Provision of Quality teaching and learning in ECDE Centers					
Outcome : Increase access and retention of children in ECDE Centre					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Early childhood infrastructure development	Access to teaching and Learning environment	Resource centre established	1		
	Improve learning environment	No of ECDE classrooms constructed	30		
	To prevent encroachment and conducive learning environment and retention ECDE pupils	No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen,	60		
	Access and improve teaching and learning environment	No of ECDE Model classrooms	1		
	Access to quality education	400 trainees acquired quality training/ education	3		
	Improve food hygiene	Number of kitchen constructed	70		
Provision of ECDE materials	Quality material for quality education	Analysis report, payment schedule	50		
	To improve teaching and learning	No. of teaching materials and No. of participants beneficiaries	10		
		No. of ECDE children supported	80		
ECDE general support service	Improve learning and teaching of ECDE pupils and job creation	No of ECDE teachers employed	50		
	Quality education for the pupils	Report on the workshop	3		
	Improvement of teacher discipline	x	X		
Health nutrition and feeding programme	Proper growth monitoring program and provision of diet of ECDE	Growth monitoring and first aid kits	3		

for ECDE					
	Provincial of personal health and hygiene	Assessment report	3		
	Improve enrolments retaining and ECDE children	No. of schools benefitting from the programme	216		
	Improve nutrition status during drought and improve dropout rate.	No. of Classrooms; Administration Office Blocks; Water and sanitation facilities, School kitchens; school furniture, outdoor play equipment playgrounds constructed and provided school fencing done	257		
Capacity building	Improve Capacity Building and training of ECDE teachers	No of ECDE teachers and other staff to be trained	3		
	Improvement of early years education.	No of ECDE trainers and other staff to be promoted.	x		
	Access to New curriculum and improvement of enrolment	No of persons sensitized	3		
	Access to education	No. of Needy students awarded bursary	3000		

Programme2 Promotion of sports and culture

Objective To promote sports, Cultural and Heritage activities to enhance cohesion within different groups and harness the diversity of people’s values

**Outcome:
identified talents being developed and harnessed
Fostering peace and unity among the community**

Sport infrastructure development	Venue for sporting activities and public barazas	Progress report to the County Assembly	2		
	Reduced consumption drug substance	Progress report to the County Assembly	2		
	Improve access of sporting activities to the community of Mandera.	The number of Football field constructed and Improved	1		
	Secure sports ground	Progress report to the County Assembly	1		
	Access to sporting item and equipment	Progress report to the County Assembly	7		
	Improvement of sporting activities in all sub counties targeting at words level	Progress report to the County Assembly	1		
	Proper service delivery	Progress report to the County Assembly	4		
	To improve physical fitness and health of the community	Installed Gym equipment at Moi stadium	1		
Preservation of culture	To retain and promote culture and customary laws among the society	Photos, Videos, Reports on the culture and customary	7		
	Identification and Preservation of culture.	Progress report to the County Assembly	1		
	Address promotion of	Number of Cultural	1		

	unity within diversity and protecting minority and indigenous community right	centre developed/ policy document developed			
Programme 3 Provision of adequate resources to vocational training centers					
Objective					
To empower high skilled work force					
Provision of relevant skills that matches with occupation and social realities present in today's economy					
To be industrialize Mandera needs people with technical skills					
To get skilled manpower					
Promotion of entrepreneurial culture					
Outcome: Increased access to technical and vocational training					
Provisions of Tools and Equipment for VTCs	Access to modern tools and equipment	Number of tools and equipment/Inventory	2		
	Access to quality training materials	Number of Instructional Material procured/ trainees benefited	7		
	Safety measures for VTCs	Report on the equipment delivered	2		
	Access to quality education	The number of chairs and table procure/ Inventory management	1		
	Access to examination training material	The Number of trainees sat for examination	7		
VTCs infrastructure development	Access to quality learning	500 trainees to be accommodated	2		
	Realization of sustainability of VTCs	The number of items procured	2		
	Better sanitation for trainees	500 trainees improve health/sanitation	2		
	Effective administrations management	The number of administration block constructed/ report/photos	2		
	Protect the land from encroachment	Report/ Photos of the fence	1		
	Access to clean water	500 trainees provided with clean water	1		
	Access to boarding facilities	Completion of Boys hostel at Mandera Vocational training centre	1		
	Access to clean water	Number of VTCs connected with water	2		
	Easy monitoring of all VTCs	Work Ticket	1		
	Easy transportation of trainees to The Centre	Number of trainees benefited from the transport	1		
	Infrastructure improvement in VTCs	The number of infrastructure repaired and maintained	7		
	To protect from encroachment and Safety	200 trainees protected from external interference	1		
	Access to quality education	600 trainees acquired quality training/ education	2		
	For quality learning of technical courses	120 trainees accommodated	1		
	Retention of trainees in	Number of trainees in each	7		

	VTCs	VTCs			
	Access to quality ICT training in VTC	Number of VTCs equipped	1		
	Self-employment	Report on the number of trainees who graduated that benefited from startup kit	7		
	Proper utilization of Resources in VTC	Workshop report	1		
	Improvement of quality assurance and standard	Work shop report	1		
	To improve service delivery/quality training	Training Reports	7		
	To improve performance management in VTCs	Report on training of VTC staff, BOG on PM	7		
	Community sensitized on VTCs	The number of Youth forum conducted/reports on stake holders forum/ Radio talk show	7		
	Build capacity of VTC staff ON disaster management	Number of VTC staff trained	7		
	Access to quality education for needy trainees	Bursary forms, the number of trainees benefited from bursary	170		
	Improvement of performance management	Work shop report	1		
	Insurance of trainees from injuries	500 trainees insured	500		
	Provincial of affordable tuition fees for trainees	Admission book/Admission register. Number of trainees benefited from the SYPT	7		
VTCs general management service	Motivation of Graduates to join world of market	Report on the Graduations	7		
	To identify and nature talents	Sporting activities reports	7		
	Training need analysis	TNA report	7		
	Community awareness on product made at the VTCs	Exhibition report	7		
	To bring together private business and VTCs on attachment	Workshop report	1		
	Mainstream affirmative action in enrolment in courses	Number of beneficiaries 250	50		
	Trainees Mainstreamed in HIV/AIDS content in the curriculum	Integrated curriculum	7		
	Proper management of VTC	Strategic plan developed from VTCs	7		
	To access quality training in VTC	Assessment report	1		
	To improve human capital (resource) capacity in VTCs	Report on recruitment of Instructors	10		

2.2.5 Roads, Public Works & Transport

This is one of the major sectors that influence the Economic growth of Mandera County dealing with major county infrastructure.

Strategic priorities of the sector

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

KEY ACHIEVEMENTS

T Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

programme 1: Transport infrastructure					
Objective: Facilitate roads and air transport connectivity					
Outcome: Enhanced income/wealth, ease movement of goods and services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Roads network	Roads, bridges /culverts and drifts constructed	Km of tarmac roads constructed	7	0	0
		Km of gravel roads constructed	190	60.7	32%
		Km of gravel roads rehabilitated	200	62	31%
		No of drifts to be constructed	10	2	20%
		No of bridges/box culverts to be constructed	4	3	75%
1.2 Airport/Airstrips	Airport/Airstrips Airstrip/Airport constructed/relocated and equiped	No. of airport to be constructed /relocated and equipped	2	1	50%
Programme 2: Transport Service					
Objective: Improve transport service delivery					
Outcome: Improve mobility to provide service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.1 Transport mobility	Motor vehicles purchased	No of motor vehicles to be purchased	2	0	0
	Motor vehicles repaired/serviced	No of motor vehicles to be repaired/serviced	10	4	40%
Programme 3: General Administration and Support Services					
Objective: Provide a good working environment infrastructure					
Outcome: Improve service delivery					
sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.2 Conducive working environment	Conducive working environment	No. office Constructed	1	0	0
		No of officers to be trained	60	10	17%

2.2.6 Lands, Housing and Physical Planning

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

Strategic priorities of the sector

- Land management and security tenure
- County Spatial planning
- Land demarcation and cadastral survey

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme Name: Lands						
Objective: : To improve land management and tenure security						
Outcome:						
Sub Programme	Key outputs	Key performance indicators	Planned Targets		Achieved Targets	Remarks
Land Management	Land Management Information System in Mandera East	No. of records digitized % increase in revenue generation	10,000 100%	7,000 70%	In progress	
	Land registry in Elwak	Completion of Elwak Land Registry	1	1	Complete	
	Trained staff	No. of officers trained	15	100%	Accomplished	
Programme Name: Physical Planning and Survey						
Objective: : To develop land use planning guidelines and standards for orderly development						
Outcome: Reduced land use conflict						
Spatial planning and survey	Copies of Mandera Elwak and Kotulo IUSDP submitted to County assembly for approval	No. of copies of plans and reports produced	5	5	Plan approval still due to court case	
	Planning of Didqumbi-Darweid locations	% of planning work attained	100%	100%	Completed	
Programme 2: Housing and Urban Development						
Objective: To develop land use planning guidelines and standards for orderly development						
Outcome: Orderly development; improved livelihood; reduced land use conflict						
Improvement of Housing infrastructure	Housing inventory	% increase in rent collection	100%	60%		
	Development control and compliance	No. of development approvals	200	500	Public sensitization required	

2.2.7 Public Service Management & Devolved Units

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

Strategic priorities of the sector

- Public service management and development
- Public service training and capacity building
- Promote devolved functions at the grassroots level

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme public service and devolved unit					
Objective:					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Sub-County Headquarter for Takaba	Sub-county office block	No of Sub-county HQ constructed	1	complete	100%
Sub-County					
Completion of elwak and Kutulo sub-county HQs	Sub-county HQs office block	No of sub-county office block constructed	2	complete	100%
New county HQ security camp	Security HQ camp	No of security camp established	1	On-going	70%

2.2.8 Health Services

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

Strategic priorities of the sector

- Public health care services such as;
 - Environmental health and Disease surveillance
- Nutrition and Dietetics
- Maternal and Child Health
- Health Promotion
- Primary health care services.
- County and Sub County Health services

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme1: Public healthcare					
Objective: To improve preventive and promote health services in Mander County					
Outcome: Burden of Non-communicable conditions reduced					
Reduced incidence of preventable diseases and mortality in Mander County					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1 Environmental health and Disease surveillance	Enhanced public health standards and safety in public facilities	No of buildings plans vetted, approved and report submitted	300	0	Lack of functional structure to coordinate and complement the programme between works and Health

	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement on hygiene and sanitation	600	200	HR deficit to undertake the exercise at most of the divisional level
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	15	0	No functional incinerator available
	Reduction of food and water borne illnesses	No of food and water samples taken for laboratory analysis	40	15	Mostly for bacteriological analysis during outbreaks
	Reduction of communicable diseases burden by 35%	No of villages declared open defecation free	50	0	Not funded
	Improved access to level 1 health care services	No of functional community Units	50	0	Inadequate fund to establish community units
	Reduced burden of vector borne diseases	% of household reached with IRS	48,000	0	Lack of supplies (Insecticides and equipment) to implement the programme
	Improved knowledge and skills among health care workers on IDSR	No of health care workers trained on IDSR	120	0	Not funded
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	20	15	Still weak and require strengthening
1.2 Nutrition and Dietetics	Reduced malnutrition status of the vulnerable groups	Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies	0	0	Policy is yet to be drafted
		Capacity development of health workers on nutrition and dietetics	100	100	Achieved
		Procurement of nutrition products for emergency response	2540	2540	Supported by UNICEF through SCI
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled attendants	48%	62 %	Provision of Mama kits to attract mother to health facilities Effective recording and reporting
		% of women of reproductive age receiving family	5 %	8%	Slight improvements with more health

		planning services			education a lot to be done
		% of pregnant women attending 4 th ANC visit	20 %	35.1 %	Target surpassed because of improved reporting and community sensitization.
		% of fully immunized children	40 %	75%	Facility based integrated outreach attributed to the improvement Improved recording and reporting
1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	145,000	160,000	County invested in advocacy, communication and social mobilisation for the communities
1.5 Special Programmes (TB/HIV/Malaria)	Reduced burden of TB cases	% of TB cases identified and put on treatment	100%	95%	Mandera TB case finding is wonderful
		% of TB patients screened for HIV	96%	98%	All Tb cases are screened for HIV for effective treatment and follow-up
		% of TB treatment success rate	90 %	98%	Mandera rewarded the annual medal for best in case finding and documentation
	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	28%	67%	Few cases on ARV as case finding is low due to minimal field testing after withdrawal of partners and stigma related challenges
		% of HIV+ pregnant mothers receiving ARVs,	27%	24%	County employed 6 VCT counselors for each of the Sub County
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	35	45	Supported by global fund through National Malaria programme
Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	1	0	Sub counties in dire need of utility vehicles
	Improved access to primary health care services	# of mobile clinics procured and offering services in hard to reach areas	3	0	Not funded
		# of model health centers constructed and equipped	6	3	Completed and a waiting handing over by contractor to the department
		# of new dispensaries constructed and functional	6	0	Constructed but not complete
Programme 2	Medical services				
Objective	Provide equitable clinical services emergency and referrals				
Outcome:	Improved quality health care services				
Sub	Key outputs	Key performance	Planned	Achieve	Remarks

Programme		indicators	Targets	d Targets	
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic services	2	1	Takaba diagnostic centre is now fully equipped and a waiting handing over by contractor to the department
		No of fully functional ambulances	15	11	No procurement of additional ambulance for the county
		No of hospitals with functional emergency response teams	3	3	Teams have been reconstituted awaiting training on their roles and targets
	Increased access to medical products	No of healthcare facility with stock of essential drugs and supplies	95%	98%	All registered facilities with MFL codes are receiving health supplies
	Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	50 %	40%	More laboratory staffs required by the county since 60% of the facilities have no laboratory services
	Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	1	0	Not funded
	Improved access to diagnostic and radiological services	# of sub county hospitals with radiological units	4	3	More radiological units to be constructed to improve diagnostic services in all sub counties
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	2	2	Only Mandera referral and Elwak hospitals are the only two facilities with Dental services
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	1	0	Not funded
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	2	2	Two sub counties have been installed with permanent oxygen plants and connected to service delivery area
	Improve access to mortuary services	# of mortuaries constructed and equips	1	0	Not funded
	Improved medical reporting services	# of hospitals with EMR	2	0	Not funded
	Improved ambulance coordination services	1 coordination unit constructed and equipped	1	0	Not funded
	Improved access to health social insurance scheme	# of vulnerable persons benefiting from health	14,500	11,250	The achievement reduced compared to previous year After in

		insurance scheme			adequate support for HISP program
	Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	780	1154	County hired more staffs including UHC programme
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	1	0	Not funded

2.2.9 Agriculture, Irrigation, Livestock and Fisheries

Strategic priorities of the sector

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

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programmes 1: Administration and support service/Extension Support services /Promotion of assorted crops, value addition, marketing& market access and environmental conservation.					
Objectives: To improve service delivery ,working environment and motivate staff To enhance efficiency in extension service delivery To increase agricultural productivity and outputs To improve food security in the drylands To promote sustainable land use and environmental conservation To promote market access and product development					
Outcomes: Effective and efficient service delivery Improved extension services Increased productivity,food security and incomes Increased area under irrigated food production Improved access to market					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Purchase of motor vehicles and 3motor cycles (tuktuks)	Enhanced food security	2 Hard top landcruizers, 1 pick-up and 3 tuktuks procured -Improved mobility	100%	60%	Procured 5 motorcycles through WFP
Mechanisation of Agriculture	Enhanced food security	1 D7 , 1 lorry and 30 ox-ploughs procured Area ploughed	100%	0%	Inadequate development funds
Bush clearing of farm access roads to farms in the riverine areas	Increased area under cultivation	-ha of land cleared -ha of land under crop	100%	40%	Additional area need to be cleared

Programme 2: Livestock Production Extension services					
Objectives: To enhance livestock productivity and extension service delivery					
Outcome: Improved livestock productivity and extension service					
Sub-Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Improvement of livestock marketing	1 No. of livestock market constructed.	Site visit reports, M&E reports, Resource registers. Completion certificate, photos.	2	3	Regional livestock Market by MCG and Takaba and Domal livestock markets constructed by RPLRP
	Number of livestock marketing groups supported with grants.	List of groups, proposals, agreement documents, copies of cheques. Photos	22 Livestock marketing groups	0	Not achieved
Promotion of livelihood diversification and Value addition of livestock products	1 No. honey refinery established.	Site visit reports, M&E reports, resource registers. Completion certificate, photos.	1	2	Achieved(Rhamu and Banisa honey refinery)
Provision of transport (motor bikes, vehicles) for facilitation of staff to provide efficient service to clients.	2 no. Land cruisers purchased.	Log book, Tender documents.	2	0	Not Achieved
	6 no. Yamaha DT 175cc purchased.	Log book, Tender documents	6	0	Not Achieved
Provision of adequate office space to improve office working conditions.	3 no. office blocks constructed at Elwak, Lafey and Banisa.	Site visit reports, M&E reports, resource registers. Completion certificate, photos.	3	2	2 No. One room offices constructed at Elwak and Rhamu
	2 no. office blocks refurbished	Site visit reports, M&E reports Completion certificate, photos.	2	0	Mandera east sub-county offices refurbished.
Improvement of water availability for increased livestock productivity.	Number of water troughs constructed.	Site visit reports, M&E reports, Completion certificate, photos.	10	12	Achieved
Programme 3: Promotion of fish farming in the county.					
Objective: improve fish farming and production in Mandera county					
Outcome: Increased fish production and income generation					
Sub-Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Improvement of Fish farming skills	Increased productivity and Incomes from fish farming	No. of youths and women groups trained	150	0	Not achieved
	Improved skills and service delivery	No. of staffs trained	5	0	Not achieved

Provision of fish farming inputs	improved production of fish	Fish feeds in kg	300	0	Not achieved
	Increased production of fish	Fingerlings in no.	4000	0	Not achieved
Development of fish infrastructure	Improved market access	No. of landing sites and markets	2	0	Not Achieved
	Increased fish production	No. of aquaculture facilities	0	0	
	Increased fish products	No. of processing plants	1	0	Not Achieved

Program 4: Animal health services

**Objective- a)To control diseases affecting livestock trade
b) To enhance livestock trade**

Outcome- Enhanced livestock health

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Disease control	Reduced livestock mortality from diseases	% of animals vaccinated	70%	30%	Availability of vaccines
Veterinary Public health	Consumption of inspected meat by residents	-No of food animals inspected at the slaughter houses/slabs -No of slaughter houses/ slabs constructed/rehabilitated	100% 3	100% 50%	Training of more meat inspectors needed
Disease surveillance	Early detection of diseases	No of samples collected and tested	Quarterly surveillance	100%	
Vector control	Prevention of disease transmission	-Farmers trained and adopting vector control methodologies -Supply of accaricide to farmers	-1000 per sub county -6000 liters	100% 40%	

programme: irrigation, water harvesting and storage

objective: improve service delivery, working environment for the staff

outcome: address the policy objectives of the ministry through staff remuneration, allowances and benefits

sub- programme	key out puts	performance indicators	planned targets	achieved targets	remarks
Human Resource Development(Compensation to employees)	All 8 staff remunerated as required	No of staff paid salaries and allowances	100%	100%	All staff were paid salaries
	Staff compliment	No. of engineers, Dip, AO,s	2 ,4 and 4	0,0 and 0	No staff employed
Operations and maintenance	Conducive working environment	No of utility bills- electricity, telephone, water, postal charges	12	100%	All utility bills paid
	Enhanced institution efficiency and effectiveness in implementation of	No of motor vehicle purchase	2	2(100 %)	Project vehicle- Korormey and Kutulo Irrig. Projects

	service delivery				
	Enhanced institution efficiency and effectiveness in implementation and service delivery	No of motor cycles purchase	3	1(33.4 %)	WFP support
	3 rooms renovated	No. of building and station maintained	4	4(100 %)	Office renovated and maintained
	Improve service delivery	No of general office supplies purchased	5	5(100 %)	No of general office supplies procured eg stationeries such as pens, printing papers, flip charts, manilla papers, glue, pencils, rulers etc
	Conducive working environment	No of computer stationery and supplies	5 (100%)	1(20%)	Inadequate funds
Promote / implement irrigation extension and capacity building of staffs and farmers	Increase Productivity and Outputs in the Agricultural Sector through staff and farmer capacity building	No of farmers trained	300	150(50 %)	Inadequate funding
		No. of technical staffs trained	20	0	Funding not adequate
	Expand IWUA,s formation	No of IWUA formed	8	2(25%)	
Monitoring and evaluation of programmes	Quarterly Monitoring and evaluation of projects undertaken.	M&E report	16	16(100 %)	Monitoring & Evaluation reports achieved
	Project site visits for handover and supervision of progress undertaken	Site visit reports	16	16(100 %)	Supervision achieved and reports made
Accelerate development of untapped irrigation potential	GIS – satellite mapping portable GIS gadgets	No. of GIS gadget procured	7	0	Inadequate funds
	six (6) sub counties Based GIS maps and one basin based irrigation map	No. of Irrigation management system and mapping	3	0	Inadequate funds
	Upscale knowhow of technical staffs on use and programming	No. of technical officers capability built	4	0	Inadequate funds
	Increase computer installed with programme as data bank	No. of computers installed with programme	6	0	Inadequate funds

programme; irrigation systems and infrastructures development

objective: to increase land under crop production through irrigation and infrastructure development, water harvesting, conservation, and storage facilities to improve irrigation services

outcome: increase area under food production

sub programme	key outputs	performance indicators	planned targets	achieved targets	remarks
Small Holders Irrigation Systems and Infrastructures Development	Feasibility studies and develops designs for area under irrigation for 1,350 Ha.	No. of Feasibility Studies and designs.	3	2 (66.7%)	All projects are required to undergo feasibility, survey and designs before they are implemented
	Increase area under food production.	-Acres under crop production	100 Ha	2 (2%)	Partially met
	opening up more land under irrigation and improve food security	-Ha bush cleared.	440 Ha.	27 (6.13%)	Partially met
	Feasibility and Design agricultural water storage structures	No. of various types of agricultural water harvesting structures	30	2 (6.67%)	Achieved public participation and ESIA developed.
		Increase water harness structures for irrigation by 35 water pans, 70 underground tanks and 35 roof catchments.	9,0,0	22.2%)	Target partially met, water pans developed
	increase efficiency to command water to cropped farms fields	-km of main concrete canal	3 KM	0.05Km (1.67%)	Target not achieved due to prioritization
	Increase efficiency of irrigation command in field	No of assorted irrigation accessories and infrastructure (pipes, DB, water control gates, etc	12 KM	1.5Km (12.5%)	Target partially achieved for pipes, DB, water control gates
	Increase irrigation sets to Pump water from river and water pans through gravity into concrete canal for irrigation	-No. of Irrigation pumping sets	120	20 (9.2%)	Target not fully met
	Increase pump houses for security, theft and weather	No of pump houses constructed in the schemes and other irrigation farms	8N0	2 No. (29%)	Not achieved due to prioritization

programme . small holders irrigation systems and infrastructures development

objective: to reduce and mitigate damages resulting from floods

outcome: increase area under food production

sub programme	Results	performance indicators	planned targets	achieved targets	remarks
1 Flood mitigation structure	Mitigates and reduce severity of floods along the	-km of flood control structures	40	0	Inadequate funds

	Daua basin by 100km				
	Improve water quality and sustaining river flows – 160km	River bank protection and river bank forest	64	0	Inadequate funds
	Sustainable land management.-	No. of watershed management plans for the entire basin.	-	0	Inadequate funds

2.2.10 Youth, Gender and Social service

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

Strategic priorities of the sector

- Youth Empowerment
- Social services development Gender Development

KEY ACHIEVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme 1 Youth empowerment					
Objective: To improve work environment					
Outcome: Improve service delivery and better working environment					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
Youth infrastructure development	Improve physical and mental health of the child	Number Of schools that have Received The Equipment	6	1	16.7%
	Maintenance of county infrastructure	Completion of the project	1	0	Budget not allocated
	Improve Service Delivery	Number of offices fully furnished	1	0	Budget not allocated
	Encourage Creativity and Nurture Talent	Number of Groups Supported	5	90	180%
	Improved service delivery	Number of stores Built and in use	2	2	100%
	To develop policy for better service delivery	Completion of Policy development	1	1	100%
Sports Development	o improve youth access to sporting activities	Number of Tournaments held Annually, Number of uniforms purchased -Number of sports Grounds Developed	2	0	Budget not allocated
	Improved youth productivity	The Number of resource centres constructed	1	2	200%

Cash transfer programme	Improve Living Standard	Number of PWDs On receiving Cash	50	0(2297)	Donor funding
	Improve living standard	Number of older persons receiving cash	100	0(6847)	Donor funding
	Create Space and Environment for youth to engage in constructive and Productive things.	Number YEC established and Operational	1	1	100%
	Improve the productivity of PWDs	Number Of Special institutions Established	1	1	100%
	Improved Living Standards	Number Of OVC Households On beneficiary list	1000	966	96.6%
	Drought Severity Mitigation for PLWD	Number Of beneficiaries	400	400	100%
	Empowering and developing PWDs	Number Of Empowerment Centres Constructed & in Operation	1	0	Budget was not allocated
	Enhanced awareness on the Community and special groups.	Number of Mentorship Trainings Done	2	6	300%
	Rehabilitate and sensitize youth on the dangers of drug and substance abuse	Number of groups supported	2	0	Budget was not allocated
	Involve Women and PWDs in Environmental Conservancy	Number of awareness workshops done	2	12	400%
	Give Exposure to the To Special groups and the talents they possess	Number of business exchange and market fair held	1	0	Budget was not allocated
	Develop and Nurture the Talents of PWDs	Number of BDC established	1	0	Budget was not allocated
	Access to skill development and knowledge	Completion of the resource Centre	1	1	100%
	Access to much needed equipment to ease of movement and help in studying	Number of Beneficiaries from Special needs Equipment Distributed	1	1	100%
	Improve Livelihood through IGA	Number of PLWD Groups that received IGA equipment and Materials	5	21	420%
	Improved Living Standard	Number Of PWDS that have benefited	20	20	100%
	Creating a commonly owned business enterprises	Number of groups registered and Supported	100	250	250%
	Improving Special Groups Productivity	Number of Groups Trained on IGAs	20	11	55%
	Improve service delivery	Number of Staff recruited	3	1	33.3%
	Enhanced productivity through Trainings and	Number of Self Help Groups Trained	5	11	220%

	Workshops				
Programme 2 Social services development					
Objective: To provide psycho-social support to the traumatized and counseling services to the vulnerable and the aged/social work services Outcome					
Outcome: Improved social and family welfare					
Sub Programme	Key outputs	Key performance indicators	Planned Targets		
Children protection	Rehabilitate the youth that are exposed to substance abuse	Construction of the Rehabilitation Centre	1	1	100%
	To protect and manage the cemeteries.	Number Of Cemeteries Fenced	2	0	Budget was not allocated
Counter Violence Extremism	Awareness created on the Dangers of Violent extremism	Number of workshops conducted	3	3	100%
Drug and Substance abuse awareness program	Create awareness on the Dangers of Drug and substance abuse	Number of trainings and workshops held	3	3	100%
Programme 3; GENDER					
Objective :To provide Capacity Building and Life Skills for special group to enable them participate in development processes					
Outcome: Informed and empowered special group capable of making well informed decisions					
Sub Programme	Key outputs	Key performance indicators	Planned Targets		
Gender infrastructure development	Enhance efficient service delivery	Number Of offices Constructed	1	0	Budget was not allocated
	Improved Child Welfare	Number of Completed Children Homes	2	0	Budget was not allocated

2.2.11 County Public Service Board

The strategic priorities of the sector/sub-sector

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

Key achievements

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme 1: Administrative services					
Objective: Quality environment					
Outcome: Improve service delivery					
Sub Programme	Key outputs	Key performance Indicators	Planned Targets	Achieved targets	Remarks
Construction & Equipping of CPSB Office complex Block with conference and Boardroom	No of offices constructed	Provide environment for service delivery	1	0	No budget allocation
Construction of CPSB Modern Registry	No of registry constructed	Improve storage and safe keeping of documents	1	0	Budget was not allocated
Programme 2: Improve Public service delivery					

Objective: To provide for organization, staffing and functioning for provision of quality efficient, quality and productive services					
Outcome: Establish a fully functional County Public Service					
Sub Programme	Key outputs	Key performance Indicators	Planned Targets		
Recruitment	No of officers employed	Recruitment of personnel for quality service delivery	200	300	150%
Capacity Building Training & Development	No of officers trained	Improve skills for efficient service delivery	20%	0	Budget was not allocated
Publication and review of public service Schemes Manuals and Guidelines	No of manuals Published		15	5	25%
Public Service Board Reporting	No of reports published	Review the status of public service in the county	6	2	33.3%
Underground water tank	No of underground water tank constructed		1	1	100%
Renovation of the office	No offices renovated		1	1	100%
Piping system within the compound	Piping system done		1	1	100%
Extension of water system	Water system extended		1	1	100%

2.2.12 Trade, Investments, Industrialization and Co-Operative Development

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

Strategic priorities of the sector

- Trade and investment development
- Formulation and Implementation of Domestic trade development policy
- Promotion of retail and wholesale markets
- Development of Micro, Small and Medium Enterprise
- Private sector development
- Promotion and facilitation of intra, inter-county and cross border trade
- Promotion of use of E-Commerce
- Co-operative extension, education and training
- Mainstreaming good corporate governance in the co-operative sector
- Co-operative research and development;
- Improve cooperative society development
- Promote trade value chain and market development
- Promotion of industrial development

KEY ACHIVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

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

		indicators			
Cooperative Development and Management Services	Improved Cooperative ventures in marketing and management	No. of Cooperative Supported and trained	3	3	Resource was available
	Promotion and Registration of cooperative societies and Reviving cooperative societies	No of cooperative promoted, registered and No. of dormant cooperative revived	19	10	The budget was not enough.
	Compliance to cooperative societies laws and prudent financial management	No of cooperative of extension, education conducted	16	16	Resource was available
Programme 1: promote Trade Development and Investment					
Objective 1: : Promote private sector development through enterprise and entrepreneurship development					
Outcome 1: Increased trading volumes and incomes					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Provision of Business Development Services (BDS) County wide	Enhanced skills and knowledge	No. Of entrepreneurial training conducted	6	3	The resource was not enough
Programme 2: Promote growth and development of wholesale and retail trade					
Strategic objective 2: Establish mega and small operator retail/Wholesale markets.					
Outcome 2: Increased Market Infrastructure and incomes					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Modern and open air market infrastructure	Secured market land	Construction of boundary wall at Old mirra market	1	1	Adequate budget
Programme 3: Industrial Development and Investment					
Objective: Facilitate adoption of value addition and recycling					
Outcome: Increase Industrial Activities that Promotes Growth of County Economy					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Construction and support of Cottage and Jua Kali Industries	Improved management of jua kali sector	No. of Jua kali training conducted	1	1	Adequate budget

2.2.13 Municipality

KEY ACHIVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme Name: Urban Development Services
Objective: To Improve and Provide Efficient and Modern Urban Services
Outcome: Improved Modern Infrastructure

Sub- Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Urban Infrastructure Services	Improved and Efficient Urban Services	No. of new markets constructed	1	0	The role was not devolved
		No. of existing markets renovated	2	0	The role was not devolved
		KMs of road murramed	5	8	The murram was done by the Ministry of Roads since it was not devolved
		KMs of storm water drains constructed	10	3.6	Funds were not sufficient
		No. of trees seedlings planted and maintained	2,000	450	Funds were not sufficient
		Complete recreational park	1	0	Budget was not allocated
		No. of bodaboda shade constructed	50	0	Budget was not allocated
		No. of kiosks/ stalls constructed	50	0	Budget was not allocated
		No. of SMs landscaped	50	50	
Urban Waste Management Services	Clean and Neat Urban Environment	No. of litter bins provided	10	8	Insufficient budget
		No. of modern ablution blocks constructed	2	0	The role was not devolved
		% of Municipal population with access to proper solid waste disposal services	70	75%	We have increased our coverage due to extra fleets bought
Street Lighting	Well Lit Urban Neighbourhoods	No. of KPLC street lights maintained	100	100	
Municipal Administration and Human Resource Development	Effective and Efficient Service Delivery	No. of staff recruited and capacity built	210	53	Budget was not available for recruitment hence the staff were seconded
		No. of performance appraisals undertaken	210	53	
		No. of M&E reports prepared	4	4	
	Staff Mobility Improved	No. of Motor vehicles bought and maintained	1	0	No Budget allocated

2.2.14 MANDAWASCO

KEY ACHIVEMENTS

Table 7: Summary of Sector/ Sub-sector Programme for ADP 2019/2020

Programme 1: Water & Sewerage Infrastructure Development

Objective: To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the county					
Outcome: Percentage of the County's population with access to safe water supply and sewerage services significantly increased					
programme	Key outputs	Key performance indicator	Planned targets	Achieved targets	Remarks
Urban Water Supply and Sewerage Development	Economically viable systems developed	Feasibility studies & designs	1	0.5	50%
Urban Water Supply and Sewerage Development	Economically viable systems developed	% in access rate reported Annually	39%	20%	45%
% of urban population with access to safe water & sewerage services increased	No of urban Water & Sewerage Developed/ improved	No of urban Water & Sewerage Developed/ improved	4	1	25% The previous planned to have 4 urban water supply has been limited to one.
	At least 40% of urban population have safe Sewerage Services	% in access rate reported Annually	20%	10%	50%
Programme 2: Water and Sewerage Services Provision Programme					
Objective: To ensure access to safe & sustainable Water supply & sewerage services in the County					
Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County					
Maintenance of Water and Sewerage Services	Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	5		
		No of rural schemes maintained/Repaired	4	7	175%
		No of S/ pumps & accessories	10	25	250%
		Draw pipes procured	300	500	167%
	Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established		1	200%
	20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000	500	12.5%

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This section provides a summary of what is being planned by the county. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP. 2021/2022

3.2 Sector/ Sub-sector name

3.2.1 Office of the Governor

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

Sector Composition

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

Vision

A regionally competitive and self-reliant Mandera county

Mission

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

Objectives of the office of the Governor;

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

Office of the Governor

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme 1: Coordination of government services			
Objective: Provide leadership			
Outcome: Promote competitiveness in the county			
Outcome: Improve service delivery			
sub Programme	Key outputs	Key performance indicators	Planned Targets
	Provide skills for service delivery	No of officers trained	100
	Information Dissemination Efficiency in service delivery	No of cabinet meetings held Issuance of cabinet circulars and memos	18
1.2	Ensure compliance and submit	No of cabinet meetings and memos	15

County executive support services	the progress of governance Follow up on government	generated	
		No of bills generated Public participation forums and barazas	5
Programme 2: PERFORMANCE MANAGEMENT			
Objective: Improve performance in the county administration			
Outcome: Improve service delivery			
2.1 Delivery, monitoring and evaluation		No projects monitored	40
		Performance management conducted	1
		Economic Reviews conducted	2
2.1 Policy formulation and implementation		No of policies Formulated	3
		No of policies implemented	3
		No of civic education and public forums conducted	5
Programme 3: DISASTER MANAGEMENT			
Objective: Provide emergency response			
Outcome: Effective response and timely response to emergencies			
3.1 Emergency Response	Coordination of disaster preparedness and response to emergencies	No. of Disaster policies formulated	1
		No. of disaster response meetings coordinated	1
		No. of interventions done and beneficiaries identification	10
		No. of beneficiaries targeted for relief food	70,000

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

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

Sector Composition

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

Vision

A Well-resourced and efficiently managed Mandera County

Mission

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

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

Sector/ subsector Goal

- Developing and implementing financial and economic policies in the county.
- Ensure compliance with the budget cycles timeliness and milestone
- Coordinating implementation of the budget of the county
- Mobilizing resources for funding budgetary requirements
- Putting in place mechanisms to raise revenue and resources
- Public debt management
- Consolidating annual appropriation accounts and other financial statements.
- Custodian of County Government assets
- Prudent management and control of finances
- Promote efficient and effective use of county budgetary resources
- Monitoring County Government entities for compliance and effective management of funds.
- Developing capacity for efficient, effective and transparent financial management.
- Monitoring and evaluating implementation of county budget.
- Improving research and development in the county
- To promote capacity building in County ICT sector
- To promote and facilitate IT Security within County Government Systems
- To ensure availability of food for all vulnerable families in the county

FINANCE, ECONOMIC PLANNING AND STATISTICS, ICT AND SPECIAL PROGRAM

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme Name 1: Financial Management			
Objective : Promote prudence n utilization of public funds			
Outcome : Improved service delivery			
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets
Accounting services	Quality financial statements and reporting	No. of financial reports prepared	5
	Improved debt management	Approved debt management strategy paper	1
		No. of debt management reports prepared	1
Procurement	Qualified procurement report	100% Compliance increment	100%
Revenue	Revenue enhancement	No Quarterly reports on revenue performance	4
		No. of revenue enhancement workshops conducted	10
		Grow our own revenue by 50% over the next 5 years	10
Resource	Optimal Domestic	Amount of revenue collected (KES	117
Mobilization	Revenue	Millions)	
		No. of finance bills prepared	1
Budget Formulation	Budget policy documents	Budget guidelines	1
		CFSP prepared	1
		CBROP prepared	1
		County Budget estimates prepared	2

Accounting and Financial services	Efficient Accounting and financial services	No. of expenditure reports	4
		No. of financial statements	2
	Efficient procurement services	Consolidated County Annual procurement plan	1
		County consolidated procurement report	4

2: Programme Name: Economic Planning and Management

Objective: Effective Allocation of Resources

Outcome: Accelerated development in the County

Sub Programme	Key outputs Key	Key performance indicators	Planned Targets
Economic planning	Policy Formulation and Development	No. of CIDP generated	X
		No of ADPs generated	1
		No. of Quarterly CIDP status reports	4
		No of annual status reports on implementation of county plan	1
		No of Sector specific CIDP status reports	1
		No. of workshops held on county planning awareness	2
		No. of public participation forums held	4
Monitoring and Evaluation	Improved implementation of programme, projects and strategies	No of M & E reports prepared	4
		No. of M&E forums held	5
		No of staff trained on project management	10
		No of automated project management software	1
Statistics	Enhanced and adequate staff capacity	No. of staff recruited (Economists/s statisticians)	10
	Well informed evidence based policies	No of research papers and reports prepared	1
	Improved research and development	No of specialized studies conducted	1
		No of economic surveys conducted	1
		No of staff trained on data management	8
		Accurate and reliable data for county planning	No of annual statistical publications and reports produced
		No of mini-censuses carried out	1

Programme Name : County ICT Infrastructure Development

Objective : Provide a modern reliable communication channel			
Outcome: Improved service delivery			
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets
Acquisition of ICT equipment and software	Improved county operations enhancing proper productivity and service delivery	Number of machines and software purchased, distributed to staff	2
Establishment of a public relations department handling Communication, branding and county visibility	To enhance the visibility of county operations	Number of radio programs nationally, TV, print media stories , news briefs, interviews and press release	1
Establishment of a call centre	Improved coordination among county staff, easy access of the county by the public	Number of departments connected to the call centre	1
Construction of Youth empowerment centres, ICT centres	Opportunities for growth among youth, talent acquisition	Number of ICT centres developed, number of machines provided, No of youth trained	2
Development of policies: ICT, Communications and E-waste management	Proper policies enhancing transparency and accountability	Number of policies formulated	2
Construction of county government owned ICT training college	Provision of specialized ICT skills, enhances self-employment	Number of ICT training centres built	1
Human capital, Capacity building initiatives and work force Development	ICT literate, skilled workforce & improved productivity	Inductions, No of trainings, No of staff recruited, ICT hubs	2
Development of a community Radio	Completion of project and kick off	Number of sub counties reached	1
Establishment of citizen service centres In the 6 sub county headquarters	Easy access to government services	6 citizen service centres finalized, Number of E-Gov.- ornament services provided	2
Construction of a data centre	Better systems in place for county operations	Number of county offices connected and managed	2
Programme Name: Special program			
Objective: Building communities resilience to natural and man-made disasters			
Outcome: Minimize impacts of shocks and hazards			
Sub Programme	Key outputs Key	Key performance indicators	Planned Targets
Disaster management	Relief food management	No of households benefitting from food distributed	70,000
		No of vulnerable households benefitting from non-food stuff	70,000
		No sub county covered	7
	Community safety net	No of vulnerable households expected to benefit under community safety net activities	50,000
	Capacity building and community empowerment	No of civic education forums held	7

		No of awareness forums on the effects of climate change	2
	Strategic interventions and pro-poor programs	No of housing Units	100

3.2.3 Water, Energy, Environment and Natural resources

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

Sector Composition

- Water
- Energy, Environment and Natural Resource

Vision

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

Mission

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

WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme 1:Water & Sewerage Infrastructure Development Programme			
Objective::To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the County			
Outcome::Percentage of the County’s population with access to safe water supply and sewerage services significantly increased			
Sub-Programme	Key Outcomes	Key Performance Indicators	Planned Targets
Urban Water Supply and Sewerage Development	Economically viable systems developed	Feasibility studies & designs	3
	% of urban population with access to safe water & sewerage services increased	% in access rate reported annually	47%
		No of urban Water & Sewerage schemes Developed/ improved	5
	At least 40% of urban population have safe Sewerage Services	% in access rate reported annually	35%
Rural water supply Improvement	Economically viable rural water supply systems developed	Feasibility studies & designs	116
		Over 80% of rural population have access to safe water services	% in access rate reported annually
		No of rural water supplies constructed/ rehabilitated	90

Water Resources Development	Improved water security	Annual Water availability Per Capita	24M ³
	Improved water service levels county wide	Average Distances to domestic water sources Reduced	5
		No of Boreholes drilled	28
		No of Boreholes developed & Operational	170
		No small Water Pans Constructed/Rehabilitated/ repaired	70
		No of 60,000M3 Water Pans/ Dams Constructed	32
		No of Dams/ Pans operational	190
		No of UGTs & Storage Tanks Constructed/ Rehabilitated	74
		No of new Water Tanks Developed	150
		Average livestock Trekking distances Reduced	8

Programme 2 Water and Sewerage Services Provision Programme

Objective: To ensure access to safe & sustainable Water supply & sewerage services in the County

Outcome: Water & Sewerage Provision Services delivered in a sustainable, responsive & accountable manner that fully embraces the principles of Corporate Governance throughout the County

Sub-Programme	Key Outcomes	Key Performance Indicators	Planned Targets		
Maintenance of Water and Sewerage Services	Access to uninterrupted provision of safe water & sewerage services	No of urban schemes maintained	4		
		No of rural schemes maintained/Repaired	130		
		No of Gen-sets procured	12		
		No of S/ pumps & accessories	50		
		Draw pipes procured	1,200		
		No of Generators rehabilitated	30		
		Enhanced capacity for water quality monitoring	County Water Quality Analysis Laboratory Established	60%	
		20,000HHs use HH water treatment inputs	Procure & distribute HH water treatment chemicals	4,000	
		Institutional Capacity Development	Effective County Water sub-sector Policies and Regulations in use	formulation & enactment of County Water Policy	
				formulation & enactment of County Water regulations	
County WSPs operating in a sustainable manner	No of County water & sewerage companies formed & supported				
	No of water services Providers contracted & supported			5	
Increased Revenue earnings for the County Government	Millions of Kshs earned by C/Government from WSPs			18	
	Paybill Accounts Established			1	
	Electronic Water Dispensers installed on Kiosks & Troughs			40%	
	Improved WSPs performance Monitoring			Water Services MIS Established & Operationalized	60%
				Performance & compliance of WSPs with standards	1

		monitored	
	Enhanced Capacity of institutions in the delivery of reliable services	No of 4WD vehicles procured	4
		Drilling Rig & Accessories Procured	0
		No of offices developed, improved & equipped	12
		No of Staff recruited	65
		No staff to trained	20
Programme 3 Drought Mitigation Programme			
Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured			
Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water			
Sub-Programme	Key Outcomes	Key Performance Indicators	Planned Targets
Drought Preparedness	Enhanced Capacity for provision of drought emergency water services	No of mobile RR Trucks Procured	
		No of Water Boozers in procured	5
		Sets of Standby pump & accessories procured	96
		No of plastic tanks Installed Cost of procuring & installing tanks	200
		No of collapsible tanks Installed Cost of procuring & installing tanks	80
Drought Emergency Services	No lives and livelihoods lost due to water shortage in droughts	No of active Water trucking sites	125
		Population served through water trucking	150,000
Climate Proofed Water Infrastructure	Improved resilience capacity of local communities	No of Climate Proof Dams (>100,000M ³) Completed	5
		Drilling & Equipping of EDE / strategic Boreholes	12
		Equipping of Boreholes with Solar Power Generators	40

3.2.4 Education, Culture and Sports

Sector Composition

- Education
- Civic Education and Public participation

Vision

A globally competitive education, Training, Research and Innovation for sustainable development.

Mission

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

EDUCATION, CULTURE AND SPORTS

T Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

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sub Programme	Key outputs	Key performance indicators	Planned Targets
Construction of Fully equipped ECDE Resources centers	Access to teaching and Learning environment	Resource centre established	1
ECDE Employment and upgrading / promotion implementation of new scheme of service	Improve learning and teaching of ECDE pupils and job creation	No of ECDE teachers employed	30
Awareness and sensitization in ECDE Implementation of new curriculum	Access to New curriculum	No of persons sensitized	3
Construction of ECDE model classroom	Access and improve teaching and learning environment	No of ECDE Model classrooms	1
Training and Capacity Building of ECDE Officers / teachers on new curriculum innovation in education	Improve Capacity Building and training of ECDE teachers	No of ECDE personnel's trained	3
Provision for chairs, Desks learning and teaching materials for ECDE centers	Improve and access to learning and teaching environment	No. of ECDE children supported	30
Course books for ECDE children and teachers guidelines	Improve and access to learning and teaching	No of ECDE children and Teachers benefited from the Course book/ Guidelines	20
School feeding programe (SFP) to 23,497 ECDE pupils	Improve enrolments retaining and ECDE children	No. of schools benefitting from the programme	275
Construction of 170 ECDE classrooms	Improve learning environment	No of ECDE classrooms constructed	10
20,000 PC tablets for ECD learners (Computer Tablets) for schools ICT integration with ECDE	Improve learning	No. of desktop computers and laptops supplied to the schools	10
Teaching learning materials for ECDE Centres	To improve teaching and learning	No. of teaching materials and No. of participants beneficiaries	10
Infrastructure development for ECDE college	Access to quality education	400 trainees acquired quality training/ education	1

Provision of infrastructure for ECDE, Special Needs Education (NSE) and other educational institutions plus fencing kitchen playground , underground water tank and sanitation	To prevent encroachment and conducive learning environment and retention ECDE pupils	No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen, School furniture; Outdoor Play equipment playgrounds constructed and provided school fencing done	40
Provisions of adequate and instructional and play/learning materials for ECDE children	To improve learning environment and access to conducive learning situation	No. of indoor teaching and learning materials provided. No. of inclusive learner friendly classrooms created. No. of Growth monitoring programmes undertaken No. of First Aid Kits supplied	10
Bursary for needy students ECDE teachers training college subsidies	Access to education	No. of Needy students awarded bursary	400
Construction of small Kitchen, underground and elevated water tank for ECDE Centres	Improve food hygiene	Number of kitchen constructed	20
Drought mitigation for ECDE children during drought.	Improve nutrition status during drought and improve dropout rate.	No. of Classrooms; Administration Office Blocks; Water and sanitation facilities, School kitchens; school furniture, outdoor play equipment playgrounds constructed and provided school fencing done	257
Material Production for ECDE	Quality material for quality education	Analysis report, payment schedule	30
ECDE centers and teacher assessment on quality education	Quality education for the pupils	Report on the workshop	3
Health and Nutrition for ECDE Centres	Provincial of personal health and hygiene	Assessment report	3
Growth monitoring programme and health nutrition in ECDE centres	Proper growth monitoring program and provision of diet of ECDE	Growth monitoring and first aid kits	3
Monitoring, Supervision and evaluation of all learning centers in the seven Sub – Counties	To improve quality education	Assessment and supervision reports	3

Project name Promotion of Sports, Culture and Tourism

objective To promote sports, cultural and heritage activities to enhance cohesion within different groups and harness the diversity of people’s values

**outcome Identified talents being developed and harnessed
Fostering peace and unity among the community**

Subprogramme	Key outcome	Key performance indicators	Planned Targets
Construction of 7 no. sports Grounds	Venue for sporting activities and public barazas	Progress report to the County Assembly	2

Construction of 30 no. sports Grounds	Well-developed sports ground in each of the 30 wards	No. of sports ground established/ Progress report to the County Assembly.	7
Establishment of sports talent Academies in the seven sub- counties	Promotion of sports talent	Progress report to the County Assembly	2
Development of museums and Cultural sites	Identification and Preservation of culture.	Progress report to the County Assembly	2
Purchase and supply of sporting items and equipment	Access to sporting item and equipment	Progress report to the County Assembly	7
County tournaments	Improvement of sporting activities in all sub counties targeting at words level	Progress report to the County Assembly	1
Culture promotion	Promote culture for sustainable development Promote social inclusion	Progress report to County Assembly	1
Development of library services	Promote reading culture Knowledge management and research.	Progress report to County Assembly	1
Culture week	To retain and promote culture and customary laws among the society	Photos, Videos, Reports on the culture and customary	7
Development of community entertainment center/park that will host Eid Baraza and Other Cultural Functions.	Better facility that can attract more tourists for revenue generation	Progress report to the County Assembly	1
Initiation of local cultural tourism events like Somali gala nights and Somali Cultural Week	Enhanced tourism in the County	Progress report to the County Assembly	1

Programme Name Provision of adequate resources to vocational training centers

Objective To empower high skilled work forcerovision of relevant skills that matches with occupation and social realities present in todays economy To be industrialize

Outcome: Increased access to technical and vocational training

Sub Programme	Key Outcome	Key performance Planned Targets	Planned Targets
Infrastructure development for Vocational Training Centre	Access to modern tools and equipment	Number of VTC equipped with tools and equipment	1
	Access to clean water	Number of VTCs connected with water	1
	Improve training environment	No. of equipped twin workshops with Equipments	2

		and Tools in VTCs	
	Improve training environment	No. of Constructed and Equipped ICT Labs in VTC of Excellence.	2
	Access to quality learning	The Number of Classrooms Constructed	1
	Infrastructure improvement in VTCs	The Number of infrastructure Repair and Maintained for all VTCs	7
	Self employment	The number of Toolkit for trainees in terms of trainees ratio	1:4
	Better sanitation for trainees	20no twin toilets for Vocational training centre for seven sub county	1
	Effective administrations management	The number of administration block constructed	1
Integration of ICT in Education	Access to ICT knowledge	Promotion and integration of ICT in school curriculum promoted. No. of ICT infrastructure provided at school and sub-county and community levels. No. of ICT support personnel recruited and trained No. of laptops for primary class one (1) pupils at schools. No. of out of school youths trained on ICT introduction of e-learning at secondary schools; introduction of computer studies at primary schools	57
Education conferences/County Education week/ Prize giving day/ Parent day	Awareness of ECDE activities in the county through the Prize giving, Education conferences	Reports	1
Gathering and collection of data on Enrolment feeding programme and teacher student ratio based on gender	Access to county data on enrolment, feeding programme and teacher pupil ratio	Reports writing on the collected data	3
Mandera County Bursary	Improve Access, Retention and completion rate for needy students	Number of beneficiaries , Bursary forms, reports on disbursement	12000
Supply of office furniture		Progress report to the County Assembly	1

3.2.5 Roads, Transport & Public Works

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

Sector Composition

- Roads and Transport
- Public Works

Vision

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

Mission

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

Sector Goal

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

Roads, Transport & Public Works

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme 1: General Administration and Support Services			
Objective: Provide a good working environment infrastructure			
Outcome: Improve service delivery			
sub Programme	Key outputs	Key performance indicators	Planned Targets
2.2 Conducive working environment	Conducive working environment	No. office Constructed	1
		No of officers to be hired	10
		No of officers to be trained	10
rogramme 2: Transport infrastructure			
Objective: Facilitate roads and air transport connectivity			
Outcome: Enhanced income/wealth, ease movement of goods and services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.1 Roads network	Roads, bridges /culverts and drifts constructed	Km of tarmac roads constructed	5
		Km of gravel roads constructed	120
		Km of gravel roads rehabilitated	250
		No of drifts to be constructed	8
		No of road construction equipment to be purchased	5
		No of bridges/box culverts to be constructed	3
Programme 3: Transport Service			
Objective: Improve transport service delivery			
Outcome: Improve mobility to provide service delivery			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.1 Transport mobility	Motor vehicles purchased	No of motor vehicles to be purchased	1
	Motor vehicles repaired/serviced	No of motor vehicles to be repaired/serviced	7

3.2.6 Lands, Housing and Physical Planning

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

Sector composition

- Lands Department
- Housing Department
- Physical Planning & Survey department

Vision

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

Mission

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

LANDS, HOUSING AND PHYSICAL PLANNING

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme 1: Sustainable land use			
Objective: To improve land management and tenure security			
Outcome: Reduced land use conflict			
Secure land records			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Land management	Reduced land related conflicts	No. of plots surveyed and allocated % decrease in land conflicts	3000
	secure land records in digital format	No. of land records digitized	50,000
	Reduced cases of landless persons in the county	No. of landless persons resettled	1000
	Improved work environment and secure land records	1 No. land registry constructed	1
	Trained staff	No. of staff trained	25
Programme 2: Spatial Planning and development control			
Objective: To develop land use planning guidelines and standards for orderly development			
Outcome: Orderly development; improved livelihood; reduced land use conflict			
Spatial planning	County spatial plan	No. of plans prepared	1

	Integrated Urban Development Plans	No. of subcounty urban headquarters planned No. of ward centers planned	1 5
	Improved compliance with development standards	No. of approved development applications	1500
Programme 2: Housing and Urban Development			
Objective: To improve housing stock at affordable cost			
Outcome: Increase in number of affordable housing stock			
Affordable Housing	Improved quality housing at affordable costs	No. of affordable housing units constructed and renovated	500
	Trained personnel on ABT	No. of persons trained on affordable building technology	100
	Housing and urban development Policies	No. of policies enacted and approved	3

3.2.7 Public Service Management & Devolved Units

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

Vision

An efficient, accountable and accessible public service in Mandera County

Mission

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

PUBLIC SERVICE MANAGEMENT & DEVOLVED UNITS

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme 1: Administration, Planning and Support Services			
Objective: Improve delivery of services			
Outcome: Effective and Efficient delivery of County Public Service			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Administration Services	Competent staffs	Staff Appraisal Reports	18 reports
	Vacancies filled	No. of Staff hired	200 staff
	Essential items in place	No. of items issued (Laptops, printer, stationery, working tools etc.)	25 Assorted
Financial Services	Goods and services paid For	Timeliness of Payments	10 days
	Staff remuneration, training and records	No. of staff with enhanced productivity and	125 staffs

Personal Services	management	satisfaction	
Monitoring & Evaluation	M&E visits undertaken	Quarterly M&E reports	12 M&E reports
	Service delivery improved	Percentage of implementation of work Plans	80% improvement
Sub County Administrators office Expenses	Goods and services paid for	Timeliness of payments	14 Offices running smoothly & efficiently
Ward Administrators office & Catering Expenses	Goods and Services paid for	Timeliness of payments	30 offices running smoothly & efficiently
Travel, Daily Subsistence Allowances	Staff motivation	No. of staff travelled	100 staffs travelled for trainings
Town Admin office & catering expenses	Goods and Services paid for	Timeliness of payments	6 offices running smoothly & Efficiently
Department of Devolved unit HQ –supply of office stationery(Office & catering expenses	Goods and Services paid for	Timeliness of payments	10 days
Town administration sanitation vehicle hired	Improved Sanitation-activities at the sub counties achieved	No. of cars hired	10
Vehicle Hire for NPR support Activities	Improved Security in the county	No. of car hired	10
Fuel, Lubricants for utilities, cars & Motorbikes	Services paid for	Timeliness in payments	Efficient mobilization of administrators within their areas of jurisdiction
192 wages of casual workers for sub county Sanitation work	Casual remuneration	Ease of implementation of sanitation work at the sub counties	Efficient running of offices at all administrators offices.
Stakeholder meetings on co-ordination & supervision of all activities with National Government	Stakeholder meetings on co-ordination of all activities with National Government	No. of Stakeholder meetings co-ordinations with National Government	No. of Stakeholder meetings held &Co-ordinations with National Government
Uniform for the administrators	Ease of identification by public, of administrators within their area of work	No. of uniforms for administrators	151 uniforms for administrators

Programme 2: Human Resource Management and Development

Objective: To effectively and efficiently manage the HRM&D function

Outcome: Properly managed HRM

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Human Resource Management and Development	Motivated and competent staff	No. of officers to be trained	1,500
		No. of staff to be promoted	500
		Staff appraisal-quarterly	3,200
	Proper HR records	Staff files kept securely and updated regularly	3,200
	Performance Management	Performance contracting	60

Programme 3: Devolved Services – Sub-County Administration

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

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

Sub Programme	Key outputs	Key performance indicators	Planned Targets
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Sub-County Administration Support Services	Sub-county offices	No. of Sub-county offices constructed	1
		No. of Sub-county offices Refurbished	4 Office
	Ward offices	No. of ward offices Constructed	4 offices
		No of ward office Renovated	5 office
	Improved mobility	No. of motorcycles bought	18 motorcycles
	Successful County and National events	No. of County and National events Executed	8 events
	Mobility Improved	No of Vehicle Hired	2 vehicle
	Mobility Improved	No. of vehicles & Purchased	2 vehicles
Town Administration Services	Capacity building	No. of officers trained and Capacity built.	8 officers
	Construction of offices	No. of offices constructed	4 office
	Town administration sanitation vehicle hired	No of Vehicle Hired	10
	Mobility Improved	No. of vehicles & Purchased	2 vehicles
Develop and roll out a civic Education and public participation program through the administrator's offices – Sub Counties, Wards and village level	An informed public	No. of civic education and public participation forums held	180 forums
Leadership and administrative training for all administrators	Improved service delivery	No. of administrators trained	150 administrators
Public seminars & sensitization on matters of devolution by administrator at each village	Awareness of public on devolution matters	No of seminars and sensitization done – Number of public who have been sensitized	No. of sensitization meetings formed and attended
Staff & assembly members benchmarking on the best practices in administration	Enhanced and effective public awareness & participation and best practices on Administration	No of benchmarking visits conducted	2 benchmarking visit
Establishment of public noticeboards in all the village offices	Improve awareness and service delivery	No of noticeboards established	100(village notice board)
Sensitize administrators on effects of Corruption	Corruption free public service	No. of awareness campaigns on anti-Corruption	30 awareness campaigns
Sanitation services	Sewer lines in place in 3 sub counties	KMs of sewer lines laid	30 KMs
	Clean towns at ward level	No. of collection points and waste bins strategically placed	150 bin
	Sanitation vehicles available in 10 wards	No. of sanitation tracks bought	6 tracks
Inspectorate and Enforcement Services	Improved mobility	No. of vehicles and motorcycles bought	10

	Visible and equipped	Sets of uniforms and equipment bought	350
	To ease communication among the enforcement staff	No of communication gadget bought	50
	Support Departments in revenue collection	Increase in revenue collection	15%
Training and skill development	Enhanced productivity	No. of staff trained	350
Fire-fighting services	Construction of fire stations	No. of fire stations constructed	2
	Fire engines bought	No. of fire engines bought	2
	Staff recruited	No. of fire crew recruited and trained	10
Sinking of boreholes	Supplement on water provision for fire fighting	No. of boreholes drilled and equipped	3

Program 4: Conflict management cohesion and integration

Objective: Safe and Resilient County

Outcome: Healthy and cohesive communities

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Conflict management	Stakeholder Meetings/Security partnership	No. of meetings held to enhance stakeholder engagement and peace building	35
	Rapid response contingency fund	Funds availed for early warning and response to conflicts	
Implementation of peace act	Enhance in coordinating peace activities	No county peace act implemented	1
Establish and strengthen cross-border peace structures	Enhance capacity of cross-border peace and security committees	No. of cross-border peace structures enhanced	8
Promote and enhance alternative dispute resolution mechanisms	To enhance ADR mechanisms to institutionalize progressive forms of dispute resolution	No. of formal and informal peace structures established No. of community declarations developed and signed	10
Operationalization of county policing authority	Enhancement of community policing	No of meetings held No of insecurity incidents reported by members of public	8
Celebration of county, national and international peace day	Improve harmonious co-existence	No of peace event held	1

Programme 5: De radicalization and countering violent extremism

Objective: To reduce violent extremism

Outcome: Free Mandera county from terror activities

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Security enhancement	Security situation improved	No. of vehicles hired for security patrols	10
		No. of NPRs facilitated to back-up the security personnel	450
Stakeholder Engagement	Improved sensitization	Number of stakeholder's	

on CVE	and public awareness on CVE and radicalization	meetings conducted	50
Construction Rehabilitation centres	Youths and drug addicts are rehabilitated	No of rehabilitation centres constructed	2
Purchase of motorbikes for NPR	Enhanced mobility and increased patrol & intelligence collection	No of motorbikes purchased	10
Training and capacity building of champions for prevention of VE	Increase in knowledge on prevention of violent extremism	No of ToT trained and sensitized	12
Programme 6 :Governance ,civic education and public participation			
Objective: To enhance good governance and knowledge Public Participation and Engagement			
Outcome: Citizen involvement in decision making processes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Civic Education	Well informed citizenry on Governance	Number of civic education sessions conducted	30
Public Participation and Engagement	Effective Public Participation Programs	Number of Public Participation programs conducted	250

3.2.8 Health Services

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

Vision

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

Mission

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

HEALTH SERVICE

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme1: Public healthcare			
Objective: To improve preventive and promote health services in Mandera County			
Outcome: Burden of Non-communicable conditions reduced Reduced incidence of preventable diseases and mortality in Mandera County			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
1.1 Environmental health and Disease surveillance	Enhanced public health standards and safety in public facilities	No of buildings plans vetted, approved and report submitted	
	Reduced cases of food/water-borne diseases	No of premises inspected and have met minimum requirement on hygiene and sanitation	600
	Enhanced safety in public health facilities	No of Public health facilities disposing off HCW appropriately	50
	Reduction of food and water	No of food and water samples taken	50

	borne illnesses	for laboratory analysis	
	Reduction of communicable diseases burden by 35%	No of villages declared open defecation free	50
	Improved access to level 1 health care services	No of functional community Units	50
	Reduced burden of vector borne diseases	% of household reached with IRS	60,000
	Improved knowledge and skills among health care workers on IDSR	No of health care workers trained on IDSR	100
	Enhanced community based surveillance	No of Initiations of community based surveillance for early detection of diseases	40
1.2 Nutrition and Dietetics	Reduced malnutrition status of the vulnerable groups	Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies	0
		Capacity development of health workers on nutrition and dietetics	60
		Procurement of nutrition products for emergency response	3150
1.3 Maternal and Child Health	Improved access to maternal and child health services	% of deliveries conducted by skilled Attendants	5%
		% of women of reproductive age receiving family planning services	10 %
		% of pregnant women attending 4 th ANC visit	5 %
		% of fully immunized children	18%
1.4 Health Promotion	Improved health seeking behaviour among community members	No of Health promotion messages designed, distributed and disseminated	185,000
1.5 Special Programmes (TB/HIV/Malaria)	Reduced burden of TB cases	% of TB cases identified and put on treatment	27%
		% of TB patients screened for HIV	5%
		% of TB treatment success rate	32%
	Decline of HIV related mortality and new infections	% of eligible HIV clients on ARVs,	48%
		% of HIV+ pregnant mothers receiving ARVs,	40%
	Reduction of malaria and other mosquito borne diseases	% of health facilities reporting and receiving malaria commodities	48%
Primary health care services	Improved transport services	# of vehicles procured for Sub County hospitals and CHMT	2
	Improved access to primary health care services	# of mobile clinics procured and offering services in hard to reach	0

		areas	
		# of model health centres constructed and equipped	6
		# of new dispensaries constructed and functional	6
Programme 2	Medical services		
Objective	Provide equitable clinical services emergency and referrals		
Outcome:	Improved quality health care services		
Sub Programme	Key outputs	Key performance indicators	Planned Targets
2.1 County and Sub County Referral Hospitals	Enhanced specialized curative and diagnostic interventions	No of public health facilities with specialized diagnostic services	1
		No of fully functional ambulances	2
		No of hospitals with functional emergency response teams	6
	Increased access to medical products	No of healthcare facility with stock of essential drugs and supplies	98%
	Improved Laboratory services for provision of quality care	% of health facilities with functional laboratory services	60%
	Improved pharmaceutical warehousing in all sub counties	# of sub counties with equipped warehouses for medical supplies storage	1
	Improved access to diagnostic and radiological services	# of sub county hospitals with radiological units	1
	Improved access to dental services in all sub county hospitals	# of hospitals with functional dental units	1
	Improved access to permanent water supply to all hospitals	# of hospitals with permanent portable water source	1
	Enhanced access to permanent oxygen supply to all hospitals	# of oxygen plants established and connected to service delivery areas	1
	Improve access to mortuary services	# of mortuaries constructed and equips	0
	Improved access to transportation services	# of trucks purchased and in use	0
	Improved medical reporting services	# of hospitals with EMR	2
	Improved ambulance coordination services	1 coordination unit constructed and equipped	1
	Improved access to health social insurance scheme	# of vulnerable persons benefiting from health insurance scheme	10,000
	Increased and improved number and capacity of health workforce	# of health workers recruited and number trained on different result areas	50
	Improved access to rehabilitative health services	# of rehabilitative units established and offering services	2

3.2.9 Agriculture, Irrigation, Livestock and Fisheries

Sector Composition

- Agriculture Irrigation
- Livestock and Fisheries

Vision

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

Mission

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

AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

SECTOR: AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES				
SUBSECTOR: Agriculture and Irrigation				
Programme 1: Administration, Planning and Support Services				
Objective: Improve service delivery, working environment and motivate staff				
Outcome: Effective and Efficient Service Delivery				
Sub-programmes	Key Performance Indicators	Key Outcome(s)	Planned Targets	Total Budget (Ksh)
			2021/22	
1.1 Administration support services	No of utility bills	Conducive working environment	12	3,000,000
	No of general office supplies	Improved service delivery	5	2,000,000
	No of computer stationery and supplies	Conducive working environment	3	3,000,000
	No of buildings and stations maintained	Conducive working environment	9	2,000,000
	No of uniform and clothing	Improved staff morale	70	1,000,000
	M&E reports	Monitoring & Evaluation	4	1,000,000
	Site visits	Improved efficiency	20	1,000,000
SUB TOTAL				13,000,000
Programme 2: Agricultural extension service delivery				
Objectives: Enhance Efficiency and Effectiveness in Extension Service Delivery Increase agricultural productivity and outputs				
Outcome/ Key Result Area (s): Improved extension services Increased productivity, food security and incomes				
Sub-programmes	Key Performance Indicators	Key Outcome (s)	Planned Targets	Total Budget (Ksh)
			2021/22	
2.1 Agricultural extension services	-No of policies drafted -No of bills enacted	To bring an effective policy and legal frameworks for agricultural development	2	7,000,000
	No of shows /exhibitions conducted	-Demos Display technologies for adoption. - To create a forum for farmers interactions with stakeholders, collaborators and other partners.	1	5,000,000
	-No of farmers attending(engendered)	-Educate farmers monthly -Introduce new technology - Facilitate exchange of	3000	0

	-No of demonstrations	knowledge	48	1,000,000
	-No of offices constructed		1	12,000,000
	-No of staff employed and deployed(male and female)		5	38,000,000
	No of farmers trained, reached,	Enhance sector capacity for improved service delivery	360	18,000,000
	-No of excursion tours,		1	2,000,000
	-No of staff trained.		60	4,000,000
	-No of FFS established		12	5,000,000
	-No of motor vehicles purchased	Enhance Institutional Efficiency and Effectiveness in Implementation and Service Delivery	1	10,000,000
	-No of motorcycles purchased		6	3,000,000
2.2 Crop production and development	-No of assorted fruits seedlings purchased	Increase agricultural productivity and outputs	20,000	20,000,000
	No of farmer beneficiaries		1,000	0
	Ha of fruits trees planted		200	0
	-MT of vegetable seeds purchased.	Increase agricultural productivity and outputs	1	20,000,000
	-No of farmer beneficiaries		1,000	0
	-Ha of vegetables planted.		100	0
	-Kg of oil produced	Increase agricultural productivity and outputs	10	0
	-No of farmers involved		60	0
	-Ha of oil crops planted/ -10No oil expellers		160/10	20,000,000
	-No of farmers supported	Increase agricultural productivity and outputs	160	0
	-No of farmers contracted,		100	0
	-MT of produce harvested		1000	0
	-MT of assorted cereal and pulse seeds procured		60	20,000,000
2.3Agricultural research and technology	- No of Agro-solar irrigation kits procured	Promotion of new technology	5	4,000,000
SUB TOTAL				189,000,000

Programme 3: Irrigation infrastructure development for dryland farming

Objective(s): Improve food security in the drylands

Promote Sustainable Land Use and Environmental Conservation

Outcome: Increase area under food production

Increase farm output production

Adoption climate resilient agricultural technologies

Sub-programme	Key Performance Indicators	Key Outcome	Planned Targets 21/22	Total Budget (Ksh.)
3.1Agricultural mechanization	-No of plants purchased	Application of contemporary science and technology	1	60,000,000
			2	26,000,000

	-No of farm tractors purchased	through mechanization	4	12,000,000
	-No farm implements purchased		13,000,000	0
	-Amount of annual revenue received			
3.2 Soil fertility improvement	-ha of conservation structure constructed in sub- counties	Conservation and improvement of Soil fertility	1000	2,500,000
	-No of farmers reached through training on soil fertility mgt	Conservation and improvement of Soil fertility	240	3,000,000
	-No of samples soil testing and analysis		100	
	-No of soil fertility mgt guidelines developed		10	
	-No of demonstration on composting		24	
3.3 Sustainable land use practices and environmental management	-Ha of river bank conserved.	Develop and adopt climate resilient agricultural technologies	8	16,000,000
	- No of agro forestry Nurseries,		10	8,000,000
	No of farmers practicing agro-forestry system of farming.		960	4,000,000
	No greenhouses purchased and installed		2	4,000,000
	-ha on farm water harvesting structures		24	8,000,000
	SUB TOTAL			143,500,000

Programme 4: Market development

Objective: a) Promote market access and product development

b) Increase sales

Outcome: Access to market to improve sales

Sub-programme	Key Performance Indicators	Key Outcome	Planned Targets 2021/22	Total Budget (Ksh)
4.1 Development of grain storage facilities	- No of Large scale storage facility constructed	Improve storage proper access to market	200,000	200,000,000
4.2 Strengthening of agriculture based cooperative societies	-No of cooperatives formed	Improve access to market	48	20,000,000
	-No of farmers registered		6000	0
	-MT Volume of produce		200	0

	marketed through cooperatives			
Sub-total				220,000,000
Programme 5: Agricultural Sector Development Support Programme Phase II				
Objective: To promote value chains				
Outcome: Increase productivity of priority value chains				
Sub-Programme	Key Performance Indicators	Key Outcome	Planned Targets 2021/22	Total budget (Ksh)
Support innovation for priority Value Chains.	No. and type of value chain innovations promoted	Productivity value chain increase	3	9,000,000
Priority Value Chains for Improved Income, Food and Nutrition	% change in gross margins GMs of VCAs by gender	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	40	9,000,000
Strengthening the capacity of Value Chain Actors on entrepreneurship	increase in number and diversity of BusinessPlans implemented	Entrepreneurship of priority VCAs strengthened/ enhanced	1000	3,322,072
Strengthening Value Chain Actors based cooperative societies	Increase in number of VCAs accessing markets by gender	Access to markets by priority VCAs improved	6	1,000,000
Support coordination structures.	% of VCAs satisfied with structures by gender	Structures and capacities for consultation and coordination in the sector strengthened	30	6,000,000
Sub-total				28,322,072
Programme 6: KENYA CLIMATE SMART AGRICULTURE PROGRAMME				
Objective: To increase agricultural productivity and build resilience to climate change risks in targeted smallholder farming and pastoral communities in Kenya, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response”				
Outcome: Increased Agricultural productivity, Building resilience to climate change risks adoption of technology innovation management practices				
Sub-Programme	Key Performance Indicators	Key Outcome	Planned Targets 2021/22	Total budget (Ksh)
Kenya Climate Smart Agriculture Project	-No. of (Common Interest Groups) CIGs/(Vulnerable and Marginalised Groups) VMGs supported	-Improved farm productivity	500	69
	-No. of direct beneficiaries.	-Increased farmers’ income	21,729	30
	-No. of Technology Innovation Management Practices (TIMPs) Adopted.	-Improved adoption of climate smart agriculture practices.	5	10
	-No of Sub Projects Achieved	-Improved adoption of climate smart agriculture practices	4	120
Sub-total				229
Programme 7: Livestock Production Extension services				
Objectives: To enhance livestock productivity and extension service delivery				
Outcome: Improved livestock productivity and extension service				
Sub Programme	Key outputs	Key performance indicators	Planned Targets	
Promotion of livelihood diversification and	Increased honey production,	No. of beekeeper trained No. of farmers trained on Value	1000	

Value addition of livestock products	Increased value of livestock products	addition of livestock products(milk, Meat)	
	Poultry group members livelihoods diversified and incomes improved.	No. poultry groups formed No. of trainings conducted. No. of bags of poultry feeds and equipment's procured and supplied	5 groups
	Improved value addition and beekeeping knowledge and skills	No. of beekeepers and value addition group members taken for Educational tour	10 persons
Improvement of animal husbandry and Nutrition	Improved livestock production ,nutrition and disease control skills	Construction, equipping and operationalization of Livestock Training institute	1
	Improved livestock husbandry and feeding	No. of farmers trained on Modern Animal husbandry practices.	500
		No. of demonstrations held.	24
		No. of field days held	12
	Improved livestock water Infrastructure.	No. of water troughs constructed	5
		No. of water troughs rehabilitated	5
		No. of water tanks constructed	4
		No. of shallow wells dug ,capped and equipped with solar	4
	Improved interaction of farmers and adoption of new technologies	No. of shows /exhibitions conducted No. of demonstrations	1
	Improved dissemination of Information on integrated production systems	No. of Information, Education and communication materials for training and publicity developed and distributed.	500
	Improved quality and quantity of fodder produced	No. of farmers trained on quality pasture and fodder production No. of farmers provided with inputs for pasture production (seeds, Hay boxes).	200
	Increased value of livestock feeds(hay)	No of grinders supplied No of mixing machines supplied No of pelleting machine supplied	3
	Improved management of rangeland resources	No. grazing committees formed and trained on management of rangeland resources	6
	Improved extension service delivery	No. of new staffs recruited	20
	Improved extension service	No. vehicles (land cruisers) purchased for extension service delivery.	2
	Improved extension service	No. of Yamaha motorbikes purchased for extension service delivery.	6
	Improved working environment for the sub-county staff	No. of sub-county offices constructed, expanded, Renovated.	2
	Improved working environment for the sub-county staff	No. of sub-county offices furnished	2
	Improved working environment for the sub-county staff	No. of computers procured and supplied	7
	Improved livestock Breeding	No. of workshops conducted on improvement of livestock breeding.	2
Improvement of	Improved livestock market	No. of livestock market infrastructure	2

livestock marketing	infrastructure	constructed	
	Improved livestock market infrastructure	No. of market infrastructure rehabilitated	2
	Improved livestock business development skills	No. of players in livestock business trained on livestock business development skills.	500
	Enhanced Investment in the Livestock sub-sector	No. of livestock marketing groups given grants	22
	Enhanced Investment in the Livestock sub-sector	No. of livestock traders taken for exposure tour of terminal markets and slaughter facilities in Nairobi.	11
Coordination of livestock based activities	Coordinated Livestock based activities	No. of coordination meetings held	4
	Improved legal framework.	No. of county livestock polices drafted No. of bills enacted	5
Establishment of Livestock emergency fund to Improve livestock resilience to drought	Improved resilience of livestock to drought.	No. of Tropical Livestock Units(TLUs) insured No. of beneficiaries targeted Amount of budget allocated to livestock emergency fund	1000
	Improved emergency response	Quantity of feed supplements procured and supplied	6000
	A strategic livestock feed reserve established	No. of strategic feed reserves established No. of bales of hay procured to establish feed reserves	70,000

Programme : Promotion of fish farming in the county

Objective: Improve fish farming and production in Mandera county

Outcome: Increased fish production and income generation

Sub-programme	Key Outcome	Key Performance Indicators	Planned Targets
Improvement of fish farming skills	Increased productivity and Income from fish farming	No. of youths and women groups trained	150
	Improved skills and service delivery	No. of staffs trained	5
Provision of fish farming inputs	Improved production of fish	Fish feeds in kg	200
	Increased production of fish	Fingerlings in no.	3000
Development of fish infrastructure	Improved market access	No. of landing sites and markets	2
	Improved and increase production	No. of aquaculture facilities	1
	Increased fish products	No. of processing plants	1

IRRIGATION AND WATER HARVESTING

PROGRAMME NAME: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OBJECTIVE: Improve service delivery, working environment for the staff

OUT COME: Effective and Efficient Service delivery

Sub-programmes	Key Performance Indicators	Key Outputs	Planned Targets 2021/22
1.1 Administration support services	No of utility bills	Conducive working environment	2
	No of general office supplies	Improved service delivery	5
	No of computer stationery and supplies	Conducive working environment	6
	No of buildings and stations maintained	Conducive working environment	1
	No of uniform and clothing	Improved staff morale	20
	M&E reports	Monitoring & Evaluation	4

	Site visits	Improved efficiency	20
2.1Irrigation extension services	-No of policies drafted -No of bills enacted	To bring an effective policy and legal frameworks for agricultural development	2
	No of shows /exhibitions conducted	-Demos Display technologies for adoption. - To create a forum for farmers interactions with stakeholders, collaborators and other partners. -Introduce new technology - Facilitate exchange of knowledge	2
	-No of farmers attending(engendered)		500
	-No of demonstrations		4
	-No of offices constructed		1
	-No of staff employed and deployed (male and female)		14
	No of farmers trained, reached,	Enhance sector capacity for improved service delivery	320
	-No of excursion tours,		1
	-No of staff trained.		20
	-No of motor vehicles purchased	Enhance Institutional Efficiency and Effectiveness in Implementation and Service Delivery	1
	-No of motorcycles purchased		4

PROGRAMME; IRRIGATION SYSTEMS AND INFRASTRUCTURES DEVELOPMENT

OBJECTIVE: TO INCREASE LAND UNDER CROP PRODUCTION THROUGH IRRIGATION AND INFRASTRUCTURE DEVELOPMENT, WATER HARVESTING, CONSERVATION & STORAGE FACILITIES TO IMPROVE IRRIGATION SERVICES AND MITIGATE FLOODS.

OUTCOME: INCREASE AREA UNDER FOOD PRODUCTION

Sub-programme	Key Performance Indicators	Key Outcome	Planned Targets 2021/2022
Irrigation infrastructure development and capacity building	No. of Feasibility Studies and designs.	Feasibility studies and develops designs for area under irrigation	2
	-Acres under crop production	increase area under food production	100Ha
	-Ha under irrigation	opening up more land under irrigation through bush clearing and improve food security	440Ha
	No. of various types of agricultural water harvesting structures	Feasibility and Design agricultural water storage structures.	30
		Increase water harness structures for irrigation by 35 water pans, 70 underground tanks and 35roof catchments.	60
	-km of main concrete canal	increase efficiency to command water to cropped farms fields by 30.0 Km	12Km
	No of assorted irrigation accessories and infrastructure (pipes, DB, water control gates, etc)	Increase efficiency of irrigation command in field	Assorted

	-No. of Irrigation pumping sets	Increase irrigation sets to Pump water from river and water pans through gravity into concrete canal for irrigation by No. 300	100
	No of pump houses	Increase pump houses for security, theft and weather of	12
	No of IWUA capacity built	Increase skills, mngt responsibility, inculcate and create ownership responsibilities	8
	No. of farmers Capacity built	Farmers trained on skills, scheme operation and leadership increase	200
	No of Technical staff capacity built.	Increase skills of staff to manage farmer's extension services delivery on operation and management of schemes. 50pax	20
	-No of IWUA formed	Expand IWUA,s formation by 20	8
	No of motor vehicle purchase	Enhanced institution efficiency and effectiveness in implementation and service delivery	1
	No. of motor cycles purchase	Enhanced institution efficiency and effectiveness in implementation and service delivery	3
	Staff compliment	Engineers Irrigation Technicians (Dip) Irrigation water mgt. officers	2 7 7
Development of untapped irrigation potential	-No of GIS gadget procured	GIS- Satellite mapping Portable GIS gadgets	7
	No. of Irrigation management system and mapping	Sub counties Based GIS maps and one basin based irrigation map	6
	No. of technical officers capability built	Upscale knowhow of technical staffs on use and programming	10
	No. of computers installed with programme	Increase computer installed with programme as data bank	10
Flood mitigation structures	-km of flood control structures	Mitigates and reduce severity of floods along the Daua basin	100km
	River bank protection and river bank forests	Improve water quality and sustaining river flows	160km
	No. of watershed management plans for the entire basin.	Sustainable land management.	1

3.2.10 Youth, Gender and Social service

Sector comprises of programme aimed at addressing key issues pertinent to youth, gender and provision of efficient and proximate social services across Mandera County.

Vision

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

Mission

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

YOUTH, GENDER AND SOCIAL SERVICE

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Sector YOUTH, GENDER AND SOCIAL SERVICE			
Program 1 Youth empowerment			
Objective To improve work environment			
Sub program	Key outcome	Key performance indicator	Planned targets
Youth talent centres	Identify and improve talents	Number of talent centres constructed and equipped	1
Sub-county youth offices	Improve service delivery	Number of offices constructed and furnished	1
Acquisition of lands	Create space and environment for youth to engage in constructive and productive activities	Acre of land acquired	1
Construction, Furnishing and operationalization of youth rehabilitation centres	Improve rehabilitation of youth	Number of youth rehabilitation centres constructed, furnished and operationalized	1
Income generating activities	Improve youth incomes	Number of youths empowered	200
Capacity building and workshops	Improve knowledge and skills	Number of youths empowered	700
Youth tournaments	Nature, empower and improve talents	Number of tournaments held annually	1
Creating awareness on danger of drugs and substance abuse	Substance and drug abuse awareness	Number of training and workshop held	3
Baseline Mapping survey	Ascertain number of youth in the county	Number of mapping	1
Program 1 Social service			
Outcome Improved service delivery			
Objective To improve work environment			
Sub program	Key outcome	Key performance Indicator	Planned target
Fencing, security lights, water tanks and toilets for public cemeteries	Improve social services	Numbers cemeteries with security lights, water tanks and fenced	2
Construction of children statutory institutions	Improve child care	Number of children statutory institution constructed	1
Construction of the stores	Improve storage of assets	Number of stores constructed	1
Cash transfer program	Improve living standard of PWDs	Number of PWDs receiving cash	350
	Improve living standard of OVC	Number of OVC benefitted	700
	Improve living standard of older persons	Number of older persons receiving support	350
	Grants to orphanage centres	Number of orphanages benefitted	11
Disaster mitigation for vulnerable	Disaster severity mitigation for PWDs, OVCs and older persons	Number of beneficiaries	400
Income generating	Improve the living standard	Number of PWDs benefitted	500

activities	of PWDs		
Establishment, maintenance and operationalization of emergency center/ rescue center	Improve family protection	No of centres established	1
Housing program for the most vulnerable	Improve the living standard	Number of houses constructed	1000
Environmental conservancy program for the vulnerable	Involve OVC AND PWD in environmental conservancy program	Number of awareness and cleaning program done	100
Capacity building and workshops for PWDs	Improve knowledge and skill of PWDs	Number of PWDs benefitted	500
Awareness programs for PWDs and OVCs	Improve awareness of PWDs	Number of awareness undertaken	500
Mobility kits and braille	Improve livelihood	Number of beneficiaries	400
Baseline mapping and survey for OVCs and street children	Ascertain the number of OVCs and street children	Number of mapping	1

Program :gender

Objective :To improve work environments

Outcome: Improve service delivery

Sub programme	Key outcome	Key performance indicator	Planned target
Gender based violence and mitigation programs	Reducing gender based violence	Number of cases supported	120
	Increasing Awareness and mentorship	Number of beneficiaries	500
Women empowerment programs	Increased income through income generating activities	Number of women groups benefitted	50
	Improve living standard through grants to the vulnerable	Number of beneficiaries	350
	Increased awareness of women rights	Number of awareness programs	2
	Improve knowledge and skill	Number of capacity building, workshops and trainings	2
	Improve Policy	Number of policies developed	2
	Baseline mapping and survey of women	Number of mapping	1

3.2.11County Public Service Board

COUNTY PUBLIC SERVICE BOARD

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Recruitment	No. of officers employed	Recruitment personnel for quality service delivery	200
Capacity building training & development	No. of officers trained	Improve skills for efficient service delivery	15
Publication and review of public services schemes manuals and guidelines.	No. of manuals published	Promote national values and principles of public services	10
Public service board reporting	No. of reports published	Review the status of the public service in the county	6
Completion of strategic plans, service charter	Enhances performance of the activities	Establishment of strategic charter and plan	2

&board charter.			
Office stationeries	Improve office operation & service delivery	No. of comp, laptop, purchased.	5
Office administrative issues	-provision of office utilities, office space, electricity connection, running water service	Enhances conducive working environment	2
Procurement of office standby Generator for office operation.	To avert / compensate power failure.	Electricity connection.	0
Construction of power house for standby gen set	Security and storage purpose	Power house construction	0
Construction of 3 washrooms	Enhances hygiene condition	Construction of those rooms	0
5 motorbikes for board secretariats	-Ease transports and other logistical inconvenience -Ease mobility hence punctuality & productivity.	Identify, purchase, issue and maintain appropriate model of motorcycles for CPSB unit.	1
Leadership and Administrative development training for senior & Middle managers	-To improve leadership and administrative skills -To enhance service delivery	Officers to attend management & leadership courses	3
Benchmarking both locally & internationally	Improve service delivery and promote work planning strategies	No. of office sent for training	2
Consultancy service	improve on areas that need some technical intervention	-HR & Others	1
Development of scheme of services.	Improve efficiency and service delivery.		1

3.2.12 Mandera Municipality

Mandera MUNICIPALITY

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme Name: Urban Development Services			
Objective: To Improve and Provide Efficient and Modern Urban Services			
Programme Name: Urban Development Services			
Sub- Programme	Key Outputs	Key Performance Indicators	Planned Targets
Urban Infrastructure Services	Improved and Efficient Urban Services	No. of new markets constructed	1
		No. of existing markets renovated	2
		KMs of road tarmacked	5
		KMs of road murramed	5
		KMs of storm water drains constructed	10
		No. of trees seedlings planted and maintained	2,000
		KMs of non-motorized walk-ways constructed	5
		No. of bodaboda shade constructed	20
		No. of kiosks/ stalls constructed	50
		No. of SMs landscaped	50
Urban Waste Management Services	Clean and Neat Urban Environment	No. of litter bins provided	10
		No. of modern ablution blocks	2

		constructed	
		No. of waste receptacles provided	7
		No. of garbage collection trucks bought	1
		% of Municipal population with access to proper solid waste disposal services	75
Street Lighting	Well Lit Urban Neighbourhoods	No. of KPLC street lights maintained	100
Firefighting and Disaster Management	Resilient urban residents	No. of fire trucks purchased and maintained	1
Municipal Administration and Human Resource Development	Effective and Efficient Service Delivery	No. of staff recruited and capacity built	210
		No. of performance appraisals undertaken	210
		No. of M&E reports prepared	4
	Staff Mobility Improved	No. of Motor vehicles bought and maintained	1

3.2.13 Trade, Investment, Industrialization and Cooperative Development

TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

SECTOR: TRADE, INVESTMENTS, INDUSTRIALIZATION AND CO-OPERATIVE DEVELOPMENT			
Programme 1: Administration, Planning and Support Services			
Objective1: IMPROVE SERVICE DELIVERY, WORKING ENVIRONMENT AND MOTIVATE STAFFS			
Outcome1: Effective and Efficient Service Delivery			
Sub-programme	Key Performance Indicators	Key Outcome	Planned target
1.1 Administration support services	No. of staffs employed	Human Resource Management Services	3
	No. of staffs trained	Improve service delivery	41
	Staff Appraisal- quarterly	Human Resource Management Services	41
	Timeliness of payment days	Financial Services	3
	No. of offices constructed/ refurbished	Conducive working environment	2
M&E reports		Monitoring & Evaluation	4
	Site visits	Improved efficiency	20
	No. of vehicle purchased	Improve service delivery	0
	No. strategic plan/Service Charter	Develop trade regulation	0

	Disseminate business information to 600 Traders and entrepreneurs per constituency per annum	Information shared with business and potential Investors County information portal	910
	No of stakeholders forums conducted.	Public Awareness increased on Trade License	7
	No of Researches and consultancies services offered to the Traders	Research and Development for better Understand business	3
Cross border forums and Entrepreneurship trainings conducted	No. of traders/ Entrepreneurs trained	Trained traders with Capacity on Entrepreneurship in Kenya, Ethiopia and Somalia	3,000
	No. of baseline survey conducted	Mapped and profiled traders and Business potential sites	1
	No. of Cross border forums created and capacity built.	Cross border forums formed and trained	1
	Construction of five (5) joint customs boarder with Ethiopia and Somalia at Malka Suftu, Eymole, Damasa, Rhamu, and Rhamu dimtu, Elwak	Promotion and facilitation of the movement of people and goods across the borders and to also provide space for one stop revenue Enhanced	2
Establish technology and business incubators.	No of Business Incubators established	Business Incubators created and functional	2
	No. of traders/ Entrepreneurs Benefitting	Incubators Established for wealth creation	7
Establish Producer Business Groups (PBGs)	Number of groups formed and trained	Acquired skills for groups on their area of interest, market linkage	2
Trade financing and support	Amount of Trade Fund Development disbursed	Disbursed funds to SMEs and repaid within the agreed period	86M
	No. of SMEs receiving Non- Interest funds from the County	Disbursed funds to SMEs and repaid within the agreed period	3,000
	No. of traders groups trained	Trained traders Associations and groups	3,000
	No. of Policies/ bills/Regulations developed	Develop trade regulation	1
Boresha Biashara Center	No. Biashara centres Constructed and operationalized	Promote inclusive economic growth and job creation by empowering small and medium entrepreneurs, smallholder farmers, youth, women and people living with disabilities	1
Programme 3: Promote growth and development of wholesale and retail trade			

Strategic objective 1: Establish mega and small operator retail/Wholesale markets			
Outcome: Increased Market Infrastructure and incomes			
Sub-programme	Key Outcome	Key Performance Indicators	Planned target
2.2 Modern and open air market infrastructure	No. of SME Markets constructed	Completed modern market and improve revenue generation	1
	No. of modern markets constructed	Completed modern markets	5
	No. of open air market constructed	Completion of open air market	2
	No. of markets	Rehabilitated market and stalls fabricated	4
	Acreage of land bought in acres	Land purchased for market infrastructure	3
	No. of garages developed	Modern Garage developed	5
	No of Mechanics benefitting		
	Number of trainings conducted	Better management of the markets	7
	No. of Policies/ bills/Regulations for Market mgt developed	Develop Market bills regulation	0
	No. of SMEs and Traders Beneficiaries from the projects	SME Markets and other operationalization	9000
programme 4: Improve business environment, promote active Investment climate and fair business practice			
Objective: Ensure accuracy of trader's measurement equipment and product conformity to quality and quantity standards as well as consumer protection.			
Outcome: Fair Trading environment and consumer protected			
Sub-programme	Key Outcome	Key Performance Indicators	Planned target
Trade support services for fair trade	No. of County weights and measures machines	Acquisition of County weights and measures working standards	1
	Extension, inspection and education services on weight and measures	Weights and measures services	1
	7. Units established across the County	Weights and measures services	2
	No. of staff recruited	Fair Trade enforcement	0
	No. of weighing and Measuring equipment Verified by Sub County	Fair Trade enforcement	1200
	No. of awareness & Traders Education programs rolled out	Fair Trade enforcement	7
Programme 3: Champion private sector development			
Objective 3: Foster conducive linkages and collaboration mechanisms			
Outcome3: Create effective coordination mechanism			
Sub-programme	Key Outcome	Key Performance Indicators	Planned target

Investment promotion and support	Identified investment sites, investments leads, actualized investment	Resource mapping report, profile of individual investments, number of potential investors, number of re-investment	6
	No. products with Mandera brand and marketed.	Branding and Marketing of Mandera County SME Products- Countywide	2
	No of County Investment and development Authority established	Investment promotion and development	0
	No of local and international Investment Conference conducted	Investment promotion	1
	No of policies/ Bills/Regulations	Investment promotion regulation	0
	County Investment profile updated and reviewed	Mapping of Investment opportunities updated and reviewed	0
Programme 3: Industrial Development and Investment			
Programme 3: Industrial Development and Investment			
Objective: Facilitate adoption of value addition and recycling			
Outcome: Increase Industrial Activities that Promotes Growth of County Economy			
Sub-programme	Key Outcome	Key Performance Indicators	Planned target
Construction and support of Cottage and Jua Kali Industries	Industrial park Developed	Develop industrial Park	1
	No. of Jua Kali shades developed and Rehabilitated	Jua Kali shades	1
	No. of Jua kali artisans benefiting	Jua Kali shades	70
	No. of Jua kali artisans tools distributed	Purchase of artisans tools	1
	No of Jua Kali Products Developed	Jua Kali shades	3
	Amount of Seed grants to the Jua Kali, Building and of Jua Kali shades.	Jua Kali Support Services	30M
	No. of Jua kali artisans benefiting	Jua Kali shades	70
	No. of MSE Centres of Excellence (COE) and Juakali's incubation centre's established	Jua Kali Support Services	7
Industrialization promotion and	No. of Cement Factory	Value addition to the Limestone	0

Investment	Construction (Elwak)	and gypsum treasure in Mandera South.	
	No. of Maize mill factories established	Completion of maize mill factory	0
	No. of gum Arabic mini factory constructed	Completed Mini gum Arabic factory	1
	No of Fruit juice factory constructed	Fruit juice factory constructed	0
	No of feasibility/ designs EIA/ SIA done for Factories	Factories complaint with necessary regulations and quality	2
	No of tannery factory constructed	Tannery factory constructed	-
	No of honey processing factory constructed	honey processing constructed	0
Creation awareness on value addition in marketing societies	One village one product project established and identified across county	Create competitive and adaptive human resources base for manufacturing sector	1
Development County Industrial Development Centres-CIDCs	No of County Industrial Development Centres developed	Industrialization Support service centres operationalized	1
Capacity building for Industrialization	2000 (Youth, Women and Elderly) technical persons trained(I.E Quarry, Jua Kali and Other skills)	Skills development for technical human resource for the manufacturing sector	500
	No. of SME's trained	Training of SME's	1
	Industrial profile updated	Mapping of industrial profile updated	0
	No. of baseline survey conducted	Mapping conducted	1
Zoning of Industrial Land in the County	No. of hectares industrial land acquired	Acquisition of industrial lands	0

Programme for Cooperative and Enterprise Development

Programme4:Improved and active cooperative societies that create wide market for products to strengthen and create vibrant cooperatives that contribute to the GDP

Outcome: Increased Income Levels

Sub-programme	Key output	Key performance indicators	Planned target
4.1 Cooperative Development and Management Services	No. of new cooperatives registered	Promote and Register cooperative societies	110
	No. of cooperative societies revived	Revive cooperative societies	
	No. of Co- operative audited	Compliance and prudent financial management	150
	No. of partnerships formed	Linkages and Partnerships formed	5
	No. of times members, committee and staff trained	Capacity enhancement	4
	No. of cooperatives trained	Train cooperative societies	50
	No. of market	Encourage	0

	research conducted.	co-operative marketing ventures	
	No. of Book keeping centres	Prudent financial management	1
	No. of coolers bought and operationalized	Milk processing coolers as enhance value addition	2
	No. of Public Private Partnership Enhanced	Enhancement of co-operative marketing for better returns	1
	No. of cooperative days and exhibitions carried out	International Cooperative Day and Exhibitions	1
	No. of Education and Extension services conducted for co-operatives	Improve performance and status of co-operatives in the county	7
	No of laws developed or amended, number of by-laws, regulations and policies developed.	Ensure compliance of co-operative laws and regulation Effective cooperative movement with good governance	110
Co-operative Financing Services	Amount of Non-Interest cooperative Funds Distributed	Amount of funds Disbursed.	28M
	No. of cooperative funded	cooperative societies reached	200
	No. of Cooperatives Incubation centers established	Incubation centres Established	5

3.2.14: MANDAWASCO

MANDAWASCO

Table 8: Summary of Sector/ Sub-sector Programme for 2021-2022 ADP

Programme 1: Water & Sewerage Infrastructure Development			
Objective: To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the county			
Outcome: Percentage of the County's population with access to safe water supply and sewerage services significantly increased			
Programme	Key outputs	Key performance indicator	Planned targets
Provision of water and sewerage services to customers	Access to sufficient & safe Water & sewerage services within a distance of 99.2Km2 of mandera town Increased	Section of the Mandera town population with access to sufficient & safe water supply services	8
	Mandera municipality population with improved access to safe water supply and sewerage	% of urban population with access to sufficient & safe water services increased	52%
		% of urban population having access to sufficient & safe Sewerage Services	3%

	services significantly increased		
Provide quality and affordable water and sewerage services	Economically viable Water Supply & Sewerage systems developed	Feasibility studies of urban W/S & Sewerage systems developed	1
	Urban Water Supply Systems Developed	No of urban Water & Sewerage schemes Developed/ improved	1
	Urban Sewerage Systems Developed	No of sewerage systems developed	1
	Capacity for water quality monitoring enhanced	Established Water Quality Analysis Laboratory	1
	HH water treatment chemicals Distributed	No of Households supplied with Aquatabs/ Purr	1,500
Systemization of Revenue billing	Revenue earnings for the Company Increased	Millions of Kshs earned by the company.	2,500,000
		Established Pay bill Accounts	1
		Electronic Water Dispensers installed on Kiosks & Troughs	4
		Water Services MIS Established, taking into consideration gender & Operationalized	1
Performance and monitoring	MANDWASCO performance Monitoring Improved	Improved MANDWASCO performance Monitoring	1
Improve company inistitulization.	Capacity of institution in the delivery of reliable water and sewerage services while mainstreaming gender and social inclusion Enhanced	No of 4WD vehicles procured	4
		No of offices developed, improved & equipped	1
		Board in place and membership by gender	1
		Board oriented taking into consideration gender and social inclusion	1
		No of Staff in post by gender and disability	3% disable 15% gender main streaming
		Proportion of Female Staff in post to the total staff	15%
		No of staff trained by Gender	Male 15 Female 5 Disable 2
		Proportion of female staff in managerial positions	22%
		proportion of staff trained by gender and grade	Male 68% Female 23% Disable 9%
Making Company to be self-reliant	Sustainable financing	Recurrent Expenditures since 2017/18FY	

3.3 Capital Projects

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

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.1 Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Table 9: Summary of proposed budget by programme

Departments	Programme	Total Departmental Allocation 2021/2022
Ministry of Agriculture Livestock and Fisheries	Agriculture Livestock Fisheries	913,738,343
Ministry of Education, Culture and Sports	ECDE Promotion of sports and culture Provision of adequate resources to vocational training centers	541,811,437
Ministry of Gender, Youth and Social Service	Youth empowerment Social services development Gender	85,576,156
Ministry of Finance	Financial Management Economic Planning, Revenue and Management ICT Special program	689,377,085
Ministry of Health Services	Medical health Public health	3,261,472,094
Ministry of Trade, Investments Industrializations and Cooperative Development	Trade investment Industrialization Cooperative development	151,690,907
County Assembly		805,411,982
Lands, Housing and Physical Planning	Sustainable Land use Spatial planning and Development Control Housing Development	323,949,737
Office of the Governor and Deputy Governor		442,241,157
County Public Service Board	Administrative services Improve Public service delivery	61,344,053

Ministry of Public Service, Management and Devolved Unit	Administration, Planning and Support Services Devolved Services – Sub-County Administration Human Resource Management and Development	1,280,106,789
Public Works Roads and Transport	Transport infrastructure Transport services	1,369,999,209
Ministry of Water, Environment and Natural Resources	Water & Sewerage Infrastructure Development Programme Water and Sewerage Services Provision Programme Drought Mitigation Programme	1,922,350,983
GRAND TOTAL		11,849,069,932

4.2 Proposed budget by Sector/ sub-sector

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

Departments	Total Departmental Allocation 2020/2021	As a percentage (%) of the total budget
Ministry of Agriculture Livestock and Fisheries	913,738,343	8%
Ministry of Education, Culture and Sports	541,811,437	5%
Ministry of Gender, Youth and Social Service	85,576,156	1%
Ministry of Finance	689,377,085	6%
Ministry of Health Services	3,261,472,094	28%
Ministry of Trade, Investments Industrializations and Cooperative Development	151,690,907	1%
County Assembly	805,411,982	7%
Lands, Housing and Physical Planning	323,949,737	3%
Office of the Governor and Deputy Governor	442,241,157	4%
County Public Service Board	61,344,053	1%
Ministry of Public Service, Management and Devolved Unit	1,280,106,789	11%
Public Works Roads and Transport	1,369,999,209	12%
Ministry of Water, Environment and Natural Resources	1,922,350,983	16%
GRAND TOTAL	11,849,069,932	

4.3 Financial and Economic Environment

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

4.4 Risks, Assumptions and Mitigation measures

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

Table 11: Risks, Assumptions and Mitigation measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Introduction

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

5.2 Institutional Framework for Monitoring and Evaluation in the County

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

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

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

The county will undertake two types of evaluations for various projects namely mid-term and end of project evaluations: Mid-term will be undertaken to review progress and propose alterations to project design during the remaining period of implementation while end of project evaluation will be conducted at the completion of the project period. The specific types and timing of evaluations for various projects will be determined at the design and planning stage of each project. The matrix details the names of sub programme, costs, timeframes, monitoring indicators, monitoring tools, implementing agencies, source of funds and implementation status for the various sectors. For effectiveness, participatory methods and tools will be used throughout the project stages from design to evaluation. Monitoring will entail continuous collection of data, collation and analysis of data for decision and for use in subsequent evaluation events.

Table 12: Data collection, analysis and reporting mechanism

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

annual evaluation	report provides the status of	Quarterly		
report	achievements attained by the			
	County/ departments annually.			

5.3 Implementation, Monitoring and Evaluation Reporting Template

Table 13: Monitoring and Evaluation Performance Indicators Matrix

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP Target
Office of the Governor	No of officers trained	300	100
	No of cabinet meetings held Issuance of cabinet circulars and memos	61	18
	No of cabinet meetings and memos generated	45	15
	No of bills generated Public participation forums and barazas	15	5
	No projects monitored	120	40
	Performance management conducted	3	1
	Economic Reviews conducted	6	2
	No of policies Formulated	9	3
	No of policies implemented	9	3
	No of civic education and public forums conducted	15	5
	No. of Disaster policies formulated	2	1
	No. of disaster response meetings coordinated	30	1
	No. of interventions done and beneficiaries Identification	30	10
	No. of beneficiaries targeted for relief food	210,000	70,000
Finance, economic planning and statistics, ict and special programme	No. of financial reports prepared	15	5
	Approved debt management strategy paper	3	1
	No. of debt management reports prepared	3	1
	100% Compliance increment	100%	100%
	No Quarterly reports on revenue performance	12	4
	No. of revenue enhancement workshops conducted	30	10

	Grow our own revenue by 50% over the next 5 years	30	10
	Amount of revenue collected (KES Millions)	469 million	117
	No. of finance bills	3	1
	Prepared	3	
	Budget guidelines	3	1
	CFSP prepared	3	1
	CBROP prepared	3	1
	County Budget estimates prepared	6	2
	No. of expenditure reports	12	4
	No. of financial Statements	6	2
	Consolidated County Annual procurement plan	3	1
	County consolidated procurement report	12	4
Economic Planning and statistics	No. of CIDP generated	1	X
	No of ADPs generated	3	1
	No. of Quarterly CIDP status reports	12	4
	No of annual status reports on implementation of county plan	3	1
	No of Sector specific CIDP status reports	3	1
	No. of workshops held on county planning awareness	6	2
	No. of public participation forums held	12	4
	No of M & E reports prepared	3	4
	No. of M&E forums held	5	5
	No of staff trained on project management	3	10
	No of automated project management software	0	1
	No. of staff recruited(Economists/s statisticians	0	10
	No of research papers and reports prepared	0	1
	No of specialized studies conducted	0	1
	No of economic surveys conducted	0	1
	No of staff trained on data management	3	8
	No of annual statistical publications and reports produced	1	1
	No of mini-censuses carried out	0	1
ICT	Number of machines and software purchased, distributed to staff	6	2
	Number of radio programs nationally, TV, print media stories , news briefs, interviews and press release	3	1
	Number of departments connected to the call centre	3	1
	Number of ICT centres developed, number	6	2

	of machines provided, No of youth trained		
	Number of policies formulated	6	2
	Number of ICT training centres built	3	1
	Inductions, No of trainings, No of staff recruited, ICT hubs	6	2
	Number of sub counties reached	3	1
	6 citizen service centres finalized, Number of E-government services provided	6	2
	Number of county offices connected and managed	6	2
Special program	No of households benefitting from food distributed	21000	70,000
	No of vulnerable households benefitting from non-food stuff	21000	70,000
	No sub county covered	21	7
	No of vulnerable households expected to benefit under community safety net activities	150000	50,000
	No of civic education forums held	21	7
	No of awareness forums on the effects of climate change	6	2
	No of housing Units	300	100
Water, Energy, Environment and Natural resources	Feasibility studies & designs	3	3
	% in access rate reported annually	39%	47%
	No of urban Water & Sewerage schemes Developed/ improved	4	5
	% in access rate reported annually	30%	35%
	No of sewerage systems developed		3
	Feasibility studies & designs	152	116
	% in access rate reported annually	75%	78%
	No of rural water supplies constructed/ rehabilitated	69	90
	Annual Water availability Per Capita	22M ³	24M ³
	Average Distances to domestic water sources Reduced	5.5	5
	No of Boreholes drilled	21	28
	No of Boreholes developed & Operational	163	170
	No small Water Pans Constructed/Rehabilitated/ repaired	35	70
	No of 60,000M3 Water Pans/ Dams Constructed	8	32
	No of Dams/ Pans operational	180	190
	No of UGTs & Storage Tanks Constructed/ Rehabilitated	68	74
	No of new Water Tanks Developed	140	150
	Average livestock Trekking distances Reduced	9	8

	No of urban schemes maintained	15	4
	No of rural schemes maintained/Repaired	118	130
	No of Gen-sets procured	10	12
	No of S/ pumps & accessories	40	50
	Draw pipes procured	900	1,200
	No of Generators rehabilitated	90	30
	County Water Quality Analysis Laboratory Established	30%	60%
	Procure & distribute HH water treatment chemicals	16000	4,000
	No of water services Providers contracted & supported	5	5
	Millions of Kshs earned by C/Government from WSPs	32	18
	Playbill Accounts Established	1	1
	Electronic Water Dispensers installed on Kiosks & Troughs		40%
	Water Services MIS Established & Operationalized	25%	60%
	Performance & compliance of WSPs with standards monitored	40%	1
	No of 4WD vehicles procured	4	4
	Drilling Rig & Accessories Procured	2	0
	No of offices developed, improved & equipped	9	12
	No of Staff recruited	60	65
	No staff to trained	15	20
	No of Water Boozers in procured	4	5
	Sets of Standby pump & accessories procured	72	96
	No of plastic tanks Installed Cost of procuring & installing tanks	150	200
	No of collapsible tanks Installed Cost of procuring & installing tanks	60	80
	No of active Water trucking sites	135	125
	Population served through water trucking	190,000	150,000
	No of Climate Proof Dams (>100,000M ³) Completed	4	5
	Drilling & Equipping of EDE / strategic Boreholes	9	12
	Equipping of Boreholes with Solar Power Generators	54	40
Education, Culture and Sports	Resource centre established	5	1
ECDE	No of ECDE teachers employed	500	30
	No of persons sensitized	9	3
	No of ECDE Model classrooms	4	1
	No of ECDE personnel's trained	9	3

	No. of ECDE children supported	340	30
	No of ECDE children and Teachers benefited from the Course book/ Guidelines	420	20
	No. of schools benefitting from the programme	825	275
	No of ECDE classrooms constructed	140	10
	No. of desktop computers and laptops supplied to the schools	305	10
	No. of teaching materials and No. of participants beneficiaries	305	10
	400 trainees acquired quality training/ education	10	1
	No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen, School furniture; Outdoor Play equipment playgrounds constructed and provided school fencing done	180	40
	No. of indoor teaching and learning materials provided. No. of inclusive learner friendly classrooms created. No. of Growth monitoring programmes undertaken No. of First Aid Kits supplied	284	10
	No. of Needy students awarded bursary	900	400
	Number of kitchen constructed	240	20
	Analysis report, payment schedule	337	30
	Report on the workshop	9	3
	Assessment report	9	3
	Growth monitoring and first aid kits	9	3
	Assessment and supervision reports	9	3
Sports and culture	Progress report to the County Assembly	4	2
	No. of sports ground established/ Progress report to the County Assembly.	18	7
	Progress report to the County Assembly	4	2
	Progress report to the County Assembly	4	2
	Progress report to the County Assembly	4	7
	Photos, Videos, Reports on the culture and customary	21	7
	Progress report to the County Assembly	2	1
	Progress report to the County Assembly	1	1
Vocational training	Number of VTC equipped with tools and equipment	6	1
	Number of VTCs connected with water	5	1
	No. of equipped twin workshops with	5	2

	Equipment's and Tools in VTCs		
	No. of Constructed and Equipped ICT Labs in VTC of Excellence.	5	2
	The Number of Classrooms Constructed	6	1
	The Number of infrastructure Repair and Maintained for all VTCs	21	7
	The number of Toolkit for trainees in terms of trainees ratio	1:6	1:4
	20no twin toilets for Vocational training centre for seven sub county	6	1
	The number of administration block constructed	4	1
	Promotion and integration of ICT in school curriculum promoted.	200	57
	No. of ICT infrastructure provided at school and sub-county and community levels.		
	No. of ICT support personnel recruited and trained		
	No. of laptops for primary class one (1) pupils at schools.		
	No. of out of school youths trained on ICT introduction of e-learning at secondary schools; introduction of computer studies at primary schools		
	Reports	3	1
	Reports writing on the collected data	9	3
	Number of beneficiaries ,	36000	12000
	Bursary forms, reports on disbursement		
	Progress report to the County Assembly	3	1
Roads, transport & public works	Km of tarmac roads constructed	0	5
	Km of gravel roads constructed	450	120
	Km of gravel roads rehabilitated	600	200
	No of drifts to be constructed	30	8
	No of road construction equipment to be purchased	18	5
	No of bridges/box culverts to be constructed	12	3
	No of motor vehicles to be purchased	0	1

	No of motor vehicles to be repaired/serviced	7	7
	No. of airport constructed and equipped	1	1
	No of airstrips relocated, expanded	1	1
	Kms of air strip expanded, tarmacked	0	1
	No of terminals constructed	0	1
	Airport services relocated	0	0
Lands, Housing and Physical Planning	No. of plots surveyed and allocated % decrease in land conflicts		3000
	No. of land records digitized	60,000	50,000
	No. of landless persons resettled	2,000	1000
	1 No. land registry constructed	1	1
	No. of staff trained	50	25
	No. of plans prepared		1
	No. of sub-county urban headquarters planned	3	1
	No. of ward centers planned	15	5
	No. of approved development applications	1000	1500
	No. of affordable housing units constructed and renovated	1500	500
	No. of persons trained on affordable building technology	300	100
	No. of policies enacted and approved	9	3
Public Service Management & Devolved Units	Staff Appraisal Reports	36	18 reports
	No. of Staff hired	20	200 staff
	No. of items issued (Laptops, printer, stationery, Working tools etc.)	21	25 Assorted
	Timeliness of Payments	3	10 days
	No. of staff with enhanced productivity and satisfaction	80	125 staffs
	Quarterly M&E reports	36	12 M&E reports
	Percentage of implementation of work Plans	75%	80% improvement
	Timeliness of payments	4	14 Offices running smoothly & efficiently
	No. of staff travelled	250	100 staffs travelled for trainings
	No. of cars hired	7	10
	No. of uniforms for administrators	200	151 uniforms for administrators
Human Resource Management and Development	No. of officers to be trained	1000	1,500
	No. of staff to be promoted	200	500

	Staff appraisal-quarterly	2500	3,200
	Staff files kept securely and updated regularly	3000	3,200
	Performance contracting	35	60
Devolved Services	No. of Sub-county offices constructed	6	1
	No. of Sub-county offices Refurbished	8	4 Office
	No. of ward offices Constructed	5	4 offices
	No of ward office Renovated	2	5 office
	No. of motorcycles bought	5	18 motorcycles
	No. of County and National events Executed	8	8 events
	No of Vehicle Hired	4	2 vehicle
	No. of vehicles & Purchased	2	2 vehicles
	No. of officers trained and Capacity built.	35	8 officers
	No. of administrators trained	7	150 administrators
	No. of fire stations constructed	2	2
	No. of fire engines bought	2	2
	No. of fire crew recruited and trained	5	10
	No. of boreholes drilled and equipped	5	3
Conflict management cohesion and integration	No. of meetings held to enhance stakeholder engagement and peace building	90	35
	No county peace act implemented	1	1
	No. of cross-border peace structures enhanced	19	8
	No. of formal and informal peace structures established No. of community declarations developed and signed		10
	No of meetings held No of insecurity incidents reported by members of public	36	8
	No of peace event held	3	1
De radicalization and countering violent extremism	No. of vehicles hired for security patrols	10	10
	No. of NPRs facilitated to back-up the security personnel	400	450
	Number of stakeholder's meetings conducted	60	50
	No of motorbikes purchased	15	10
	No of ToT trained and sensitized	36	12
Governance ,civic	Number of civic education sessions	90	30

education and public participation	conducted		
	Number of Public Participation programs conducted	18	250
Health Services	No of buildings plans vetted, approved and report submitted	900	500
Public healthcare	No of premises inspected and have met minimum requirement on hygiene and sanitation	1600	600
	No of Public health facilities disposing off HCW appropriately	41	50
	No of food and water samples taken for laboratory analysis	110	50
	No of villages declared open defecation free	150	50
	No of functional community Units	150	50
	% of household reached with IRS	113,000	60,000
	No of health care workers trained on IDSR	380	100
	No of Initiations of community based surveillance for early detection of diseases	55	40
	Capacity development of health workers on nutrition and dietetics	300	60
	Procurement of nutrition products for emergency response	7,430	3150
	% of deliveries conducted by skilled Attendants	15%	5%
	% of women of reproductive age receiving family planning services	16%	10 %
	% of pregnant women attending 4 th ANC visit	15%	5 %
	% of fully immunized children	23%	18%
	No of Health promotion messages designed, distributed and disseminated	430,000	185,000
	% of TB cases identified and put on treatment	54%	27%
	% of TB patients screened for HIV	3%	5%
	% of TB treatment success rate	8%	32%
	% of eligible HIV clients on ARVs,	12%	48%
	% of HIV+ pregnant mothers receiving ARVs,	82%	40%
	% of health facilities reporting and receiving malaria commodities	100	48%
	# of vehicles procured for Sub County hospitals and CHMT	4	2
	# of model health centres constructed and equipped	18	6
	# of new dispensaries constructed and functional	18	6

Medical services	No of public health facilities with specialized diagnostic services	6	1
	No of fully functional ambulances	6	2
	No of hospitals with functional emergency response teams	9	6
	No of healthcare facility with stock of essential drugs and supplies	18%	98%
	% of health facilities with functional laboratory services	55%	60%
	# of sub counties with equipped warehouses for medical supplies storage	3	1
	# of sub county hospitals with radiological units	4	1
	# of hospitals with functional dental units		1
	# of hospitals with permanent portable water source	4	1
	# of oxygen plants established and connected to service delivery areas	4	1
	# of hospitals with EMR	5	2
	1 coordination unit constructed and equipped	1	1
	# of vulnerable persons benefiting from health insurance scheme	30,000	10,000
	# of health workers recruited and number trained on different result areas	150	50
	# of rehabilitative units established and offering services	4	2
Agriculture, Irrigation, Livestock and Fisheries	No of utility bills	36	12
Agriculture	No of general office supplies	15	5
	No of computer stationery and supplies	9	3
	No of buildings and stations maintained	27	9
	No of uniform and clothing	210	70
	M&E reports	12	4
	Site visits	60	20
	No of policies drafted	6	2
	-No of farmers attending(engendered)	9000	
	-No of demonstrations	130	48
	-No of offices constructed		1
	-No of staff employed and deployed(male and female)	15	5
	No of farmers trained, reached,	1380	360
	-No of excursion tours,	3	1
	-No of staff trained.	180	60
	-No of FFS established	36	12

	No of motor vehicle purchased Delivery	4	1
	No of assorted fruits seedlings purchased	18	6
	-No of farmer beneficiaries	60000	20,000
	-Ha of fruits trees Planted	30000	1,000
		6000	200
	MT of vegetable seeds purchased.	3	1
	-No of farmer beneficiaries	3000	1,000
	-Ha of vegetables Planted.	300	100
	Increase agricultural productivity and outputs	30	10
		180	60
		480	160/10
	No of farmers supported	480	160
	-No of farmers contracted,	300	100
	-MT of produce harvested	3000	1000
	-MT of assorted seeds procured	180	60
	Promotion of new technology	15	5
Irrigation	-No of plants purchased	1	1
	-No of farm tractors purchased	6	2
	-No farm implements purchased	12	4
	-Amount of annual revenue received	23,000,000	13,000,000
	Conservation and improvement of Soil fertility	3000	1000
	ha of conservation structure constructed in sub- counties	720	240
	-No of farmers reached through training on soil fertility mgt	300	100
	-No of samples soil testing and analysis developed	30	10
	-No of soil fertility mgt guidelines developed	30	10
	-No of demonstration on composting	48	24
	Ha of river bank conserved.	24	8
	- No of agro forestry Nurseries,	40	10
	-No of farmers practicing agro- forestry system of farming.	1820	960
		6	2
	-No greenhouses purchased and installed	48	24
	-ha on farm water harvesting structures		
Livestock	No, of beekeeper trained	3000	1000
	No. of farmers trained on Value addition of livestock products(milk, Meat)		
	No. poultry groups formed	25	5 groups
	No. of trainings conducted.		
	No. of bags of poultry feeds and equipment's procured and supplied		
	No. of beekeepers and value addition group members taken for Educational tour	30	10 persons
	Construction, equipping and operationalization of Livestock Training	3	1

	institute		
	No. of farmers trained on Modern Animal husbandry practices.	1500	500
	No. of demonstrations held.	48	24
	No. of field days held	36	12
	No. of water troughs constructed	15	5
	No. of water troughs rehabilitated	15	5
	No. of water tanks constructed	12	4
	No. of shallow wells dug ,capped and equipped with solar	12	4
	No. of shows /exhibitions conducted		1
	No. of demonstrations	3	
	No. of Information, Education and communication materials for training and publicity developed and distributed.	1500	500
	No. of farmers trained on quality pasture and fodder production	600	200
	No. of farmers provided with inputs for pasture production (seeds, Hay boxes).		
	No of grinders supplied		3
	No of mixing machines supplied	6	
	No of pelleting machine supplied		
	No. grazing committees formed and trained on management of rangeland resources	18	6
	No. of new staffs recruited	60	20
	No. vehicles (land cruisers) purchased for extension service delivery.	6	2
	No. of Yamaha motorbikes purchased for extension service delivery.	18	6
	No. of sub-county offices constructed, expanded, Renovated.	3	2
	No. of sub-county offices furnished	6	2
	No. of computers procured and supplied	21	7
	No. of workshops conducted on improvement of livestock breeding.	6	2
	No. of livestock market infrastructure constructed	6	2
	No. of market infrastructure rehabilitated	6	2
	No. of players in livestock business trained on livestock business development skills.	1500	500
	No. of livestock marketing groups given grants	66	22
	No. of livestock traders taken for exposure tour of terminal markets and slaughter facilities in Nairobi.	33	11
	No. of coordination meetings held	12	4
	No. of county livestock polices drafted	15	5

	No. of bills enacted		
	No. of Tropical Livestock Units(TLUs) insured	3000	1000
	No. of beneficiaries targeted		
	Amount of budget allocated to livestock emergency fund		
	Quantity of feed supplements procured and supplied	18000	6000
	No. of strategic feed reserves established	210000	70,000
	No, of bales of hay procured to establish feed reserves		
fish farming	No. of youths and women groups trained	450	150
	No. of staffs trained	15	5
	Fish feeds in kg	600	200
	Fingerlings in no.	6000	3000
	No. of landing sites and markets	6	2
	No. of aquaculture facilities	3	1
	No. of processing plants	3	1
Youth, Gender and Social service	Number of talent centres constructed and equipped		1
Youth	Number of offices constructed and furnished	0	1
	Acre of land acquired	1	1
	Number of youth rehabilitation centres constructed, furnished and operationalized	1	1
	Number of youths empowered	600	200
	Number of youths empowered	2,100	700
	Number of tournaments held annually	3	1
	Number of training and workshop held	9	3
	Number of mapping	3	1
Social service	Numbers cemeteries with security lights, water tanks and fenced	6	2
	Number of children statutory institution constructed	3	1
	Number of stores constructed	5	1
	Number of PWDs receiving cash	1050	350
	Number of OVC benefitted	2100	700
	Number of older persons receiving support	1050	350
	Number of orphanages benefitted	33	11
	Number of beneficiaries	1200	400
	Number of PWDs benefitted	1500	500
	No of centres established	5	1
	Number of houses constructed	3000	1000
	Number of awareness and cleaning program done	300	100
	Number of PWDs benefitted	1500	500
	Number of awareness undertaken	1500	500

	Number of beneficiaries	1200	400
	Number of mapping	3	1
Gender	Number of cases supported	230	120
	Number of beneficiaries	1500	500
	Number of women groups benefited	150	50
	Number of beneficiaries	1050	350
	Number of awareness programs	6	2
	Number of capacity building, workshops and trainings	6	2
	Number of policies developed	6	2
	Number of mapping	3	1
County Public Service Board	Recruitment personnel for quality service delivery	6000	200
	Improve skills for efficient service delivery	45	15
	Promote national values and principles of public services	30	10
	Review the status of the public service in the county	18	6
	Establishment of strategic charter and plan	6	2
	No. of comp, laptop, purchased.	15	5
	Enhances conducive working environment	2	2
	Identify, purchase, issue and maintain appropriate model of motorcycles for CPSB unit.	3	1
	Officers to attend management & leadership courses	9	3
	No. of office sent for training	6	2
	-HR & Others	3	1
Mandera Municipality	No. of new markets constructed	2	1
	No. of existing markets renovated	4	2
	KMs of road tarmacked	10	5
	KMs of road murmured	10	5
	KMs of storm water drains constructed	25	10
	No. of trees seedlings planted and maintained	7,000	2,000
	KMs of non-motorized walk-ways constructed	10	5
	No. of bodaboda shade constructed	50	20
	No. of kiosks/ stalls constructed	150	50
	No. of SMs landscaped	150	50
	No. of litter bins provided	20	10
	No. of modern ablution blocks constructed	4	2
	No. of waste receptacles provided	14	7
	No. of garbage collection trucks bought	4	1
	% of Municipal population with access to proper solid waste disposal services	60	75
	No. of KPLC street lights maintained	200	100
	No. of fire trucks purchased and maintained		1

	No. of staff recruited and capacity built	630	210
	No. of performance appraisals undertaken	610	210
	No. of M&E reports prepared	12	4
	No. of Motor vehicles bought and maintained	2	1
Trade, Investment, Industrialization and Cooperative Development	No. of staffs employed		3
	No. of staffs trained	38	41
	Staff Appraisal- quarterly	38	41
	Timeliness of payment days	3	3
	No. of offices constructed/ refurbished	4	2
	Monitoring & Evaluation reports	12	4
	No of site visited	60	20
	No of vehicle purchased	3	0
	No. strategic plan/Service Charter	1	0
	Disseminate business information to 600 Traders and entrepreneurs per constituency per annum	570	910
	No of stakeholders forums conducted.	31	7
	No of Researches and consultancy services offered to the Traders	5	3
	No. of traders/ Entrepreneurs trained	3700	3,000
	No. of baseline survey conducted	2	1
	No. of Cross border forums created and capacity built.	3	1
	Construction of five (5) joint customs boarder with Ethiopia and Somalia at Malka Suftu, Eymole, Damasa, Rhamu, and Rhamu dimtu, Elwak	2	2
	No of Business Incubators established	12	2
	No. of traders/ Entrepreneurs Benefitting	40	7
	Number of groups formed and trained	10	2
	Completed modern market and improve revenue generation	1	1
	Completed modern markets	5	5
	Completion of open air market	3	2
	Rehabilitated market and stalls fabricated	7	4
	Land purchased for market infrastructure	8	3
	Modern Garage developed	8	5
	No of training conducted	15	7
	No. of Policies/ bills/Regulations for Market mgt developed	2	0
	No. of SMEs and Traders Beneficiaries from the projects	7000	9000
	No. of County weights and measures machines	3	1

	Extension, inspection and education services on weight and measures	3	1
	Weights and measures services	4	2
	No. of staff recruited	10	0
	No. of weighing and Measuring equipment Verified by Sub County	2200	1200
	No. of awareness & Traders Education programs rolled out	21	7
	Resource mapping report, profile of individual investments, number of potential investors, number of re-investment	11	6
	No. products with Mandera brand and marketed.	3	2
	No of local and international Investment Conference conducted	3	1
	No of policies/ Bills/Regulations	2	0
	Mapping of Investment opportunities updated and reviewed	1	0
	No. of new cooperatives registered	288	110
	No. of cooperative societies revived		
	No. of Co- operative audited	450	150
	No. of partnerships formed	15	5
	No. of times members, committee and staff trained	15	4
	No. of cooperatives trained	120	50
	No. of market research conducted.	2	0
	No. of branding conducted	3	1
	No. storage facilities provided	3	1
	No. of Book keeping centres	3	1
	No. of coolers bought and operationalized	6	2
	No. of Public Private Partnership Enhanced	3	1
	No. of cooperative days and exhibitions carried out	3	1
	No. of Education and Extension services conducted for co-operatives	21	7
	No of laws developed or amended, number of by-Laws, regulations and policies developed.	10	110
	Amount of Non-Interest cooperative Funds Distributed	108M	28M
	No. of cooperative funded	278	200
	No. of Cooperatives Incubation centers established	9	5
MANDAWASCO	Section of the Mandera town population with access to sufficient & safe water supply services	24	8
	% of urban population with access to sufficient & safe water services increased	48	52%

	% of urban population having access to sufficient & safe Sewerage Services	3%	3%
	Feasibility studies of urban W/S & Sewerage systems developed	4	1
	No of urban Water & Sewerage schemes Developed/ improved	15	1
	No of sewerage systems developed	0	1
	Established Water Quality Analysis Laboratory	0	1
	No of Households supplied with Aqua-tabs/ Purr	4,5000	1,500
	Established Pay bill Accounts	0	1
	Electronic Water Dispensers installed on Kiosks & Troughs	12	4
	Water Services MIS Established, taking into consideration gender & Operationalized	3	1
	Improved MANDWASCO performance Monitoring	1	1
	No of 4WD vehicles procured	4	4
	No of offices developed, improved & equipped	1	1

ANNEXES

6.1 Annex 1: Performance of Previous Year

6.1.1 Office of the Governor

6.1.2 Finance, Economic planning and statistics, ICT and Special

Table 14: Sectors/sub-sectors capital and non-capital Projects for the year 2019/2020

Ministry of Finance and Economic Planning and ICT							
Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Office Repair and Maintenance as well as Drainage system at Treasury compound	Conducive environment to improve service delivery	Office repaired	No of offices repaired and maintained	completed	12,200,000	12,200,000	MCG
Liability for IDP Housing	To clear pending bills	IDP housing built	No of id housing built	completed	97,387,075	97,387,075	MCG
Supply and Delivery of Computers Hardware and Software MCG/520/2014-2015 Liability	To clear pending bills	Computer hardware's and software's supplied and delivered	No of computer hardware's and software's supplied and delivered	completed	355,146	355,146	MCG

6.1.3 Water, Energy, Environment and Natural resources

Table 14: Sectors/sub-sectors capital and non-capital Projects for the year 2019/2020

Ministry of water, energy, Environment and Natural Resources							
Performance of capital project for 2019/2020 ADP							
Directorate of Water Services							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Expansion and dislting Banisa earth Pan		Earth pan expanded	No of earth pan expanded	completed	30,000,000	30,000,000	MCG
Construction of 30,000M3 earth Pan at Dirib boji		Earth pan constructed	No of earth pan constructed	completed	20,000,000	20,000,000	MCG
Under provisions for Darwedh, Kob Adadi and Dadach Majani borehole drilling, Equiping and Civil works – Liability		Borehole drilled	No of Borehole drilled	completed	36,162,861	36,162,861	MCG

Construction of 20,000 M3 Dam at Bulla Dumayo		Dam constructed	No of Dam constructed	completed	10,000,000	10,000,000	MCG
Construction of Koticha Tiyale earth pan 10,000m3		Earth pan constructed	No of earth pan constructed	completed	11,000,000	11,000,000	MCG
Construction of solar street lighting in Darwedh Settlement		solar street lighting stalled	No of solar street lighting stalled	completed	12,200,000	12,200,000	MCG
Construction of 20,000M3 earth Pan Guba-Sowle		Earth pan constructed	No of earth pan constructed	completed	15,000,000	15,000,000	MCG
Expansion and desilting by 20,000M3 of Laga goljo Earth Pan		Earth pan desilted	No of Earth pan desilted	completed	10,000,000	10,000,000	MCG
Construction of 20,000M3 Sotowes water pan		Sotowes water pan constructed	No of Sotowes water pan constructed	completed	10,000,000	10,000,000	MCG
2 No. Drilling, equipping, civil works, Steel Tanks Raising Main, Distribution main, Kiosks in Lafey town – Liability		Boreholes drilled and equipped	No of Boreholes drilled and equipped	completed	47,656,300	47,656,300	MCG
Khalafow water supply systems		Khalafow water supplied	No of Khalafow water supplied	completed	20,000,000	20,000,000	MCG
Darwedh/Dandu drilling - Liability (Dry drill)		Boreholes drilled	No of Boreholes drilled	completed	10,000,000	10,000,000	MCG
Directorate of Water Services Performance of non- capital project for 2019/2020 ADP							
Rhamu water infrastructure – Liability		-	-	completed	3,000,000	3,000,000	MCG
Burabor water infrastructure – Liability		-	-	completed	3,000,000	3,000,000	MCG
Shafshafey water infrastructure – Liability		-	-	completed	4,250,000	4,250,000	MCG
Towfiq water infrastructure – Liability		-	-	completed	5,000,000	5,000,000	MCG
Additional Provision for under provided 20,000M3 earth Pan at		Earth pan constructed	No of earth pan constructed	completed	4,128,485	4,128,485	MCG

Har Dimtu							
Underground water tank at Abakote	Underground water tank constructed	No of Underground water tank constructed	completed	1,800,000	1,800,000	MCG	
Dry Drill Borehole in Guba Ward	Boreholes drilled	No of Boreholes drilled	completed	3,500,000	3,500,000	MCG	
Disilting of Har Mamo Earth Pan	Earth pan desilted	No of Earth pan desilted	completed	3,000,000	3,000,000	MCG	
Disilting and inlet canal preparation of Burduras Earth Pan	Earth pan desilted	No of Earth pan desilted	completed	2,979,900	2,979,900	MCG	
Disilting and inlet canal preparation of Burduras Earth Pan - East- Liability	Earth pan desilted	No of Earth pan desilted	completed	3,000,000	3,000,000	MCG	
Disilting and inlet canal preparation for Lag Warera earth pan	Earth pan desilted	No of Earth pan desilted	completed	3,293,400	3,293,400	MCG	
Rehabilitation of Qordobo Abero earth Pan – Liability	Earth pan rehabilitated	No of Earth pan rehabilitated	completed	2,750,000	2,750,000	MCG	
Disilting and inlet canal preparation Gither Earth Pan	Earth pan desilted	No of Earth pan desilted	completed	3,200,000	3,200,000	MCG	
Rehabilitation and securing of Earth pan at Har harare	Earth pan rehabilitated	No of Earth pan rehabilitated	completed	3,100,000	3,100,000	MCG	
Disilting and inlet canal preparation Sake Earth pan	Earth pan rehabilitated	No of Earth pan rehabilitated	completed	2,100,000	2,100,000	MCG	
Repair and Rehabilitation of Mandera Dimtu Water Supply	Water Supply rehabilitated	No Water Supply rehabilitated and repaired	completed	3,000,000	3,000,000	MCG	
Disilting and inlet canal preparation at nyat alio earth pan	Earth pan desilted	No of Earth pan desilted	completed	2,000,000	2,000,000	MCG	
Disilting and inlet canal preparation Mansa Earth pan	Earth pan desilted	No of Earth pan desilted	completed	3,000,000	3,000,000	MCG	
Underground water tank at Bulla Madina liability	Underground water tank constructed	No of Underground water tank constructed	completed	2,900,000	2,900,000	MCG	
Construction Of UGT at Qofole Madarassa	UGT Constructed	No of UGT Constructed	compl	1,800,000	1,800,000	MCG	

School			eted			
Construction Of UGT at at Tutes in Shimbir fatuma	UGT Constructed	No of UGT Constructed	compl eted	3,000,000	3,000,000	MCG
Rehabilitation of inlet and spillway of Shimbir Fatuma Earth Pan	Earth pan rehabilitated	No of Earth pan rehabilitated	compl eted	1,500,000	1,500,000	MCG
Rehabilitation of inlet and Spillway of Qalin Earth Pan	Earth pan rehabilitated	No of Earth pan rehabilitated	compl eted	2,100,000	2,100,000	MCG
Rehabilitation of inlet and Spillway of Banisa Earth Pan	Earth pan rehabilitated	No of Earth pan rehabilitated	compl eted	1,500,000	1,500,000	MCG
Banisa Reticulation and water treatment structures	Water treated	M3 of water treated	compl eted	4,000,000	4,000,000	MCG
Civil works of Elkuro Borehole	-	-	compl eted	4,000,000	4,000,000	MCG
Construction of Toilet facilities and alteration of office blocks to accommodate more staffs at the department of water services	Toilet Constructed	No of Toilet Constructed	compl eted	3,000,000	3,000,000	MCG
Supply and delivery of 60NO of Ten (10) Water boozier tyres. Liability	Water boozier tyres supplied	No of water boozier tyres supplied	compl eted	4,000,000	4,000,000	MCG
Supply and delivey of plastic and collapsible Tank for 5 Draught Affected Centres- Mander South – Liability	plastic and collapsible Tank Supplied	No of plastic and collapsible Tank Supplied	compl eted	1,000,000	1,000,000	MCG
Supply and Delivery of 2 no. 5.5 KW S/pump and a 300m Cable of 4.0MM	pump and Cable supplied	No of pump and Cable supplied	compl eted	1,000,000	1,000,000	MCG
Supply and Delivey of 2N0. Mortars of 7.5Kw	Motors supplied	No of Motors supplied	compl eted	1,000,000	1,000,000	MCG
Supply and delivey of palstic and collapsible Tank for Draught Affected Centres in Mander North and	plastic and collapsible Tank Supplied	No of plastic and collapsible Tank Supplied	compl eted	1,600,000	1,600,000	MCG

banisa – Liability							
Supply and Delivey 8 mono pumps for 8 Water Boozers, 1 NO for Kobadadi Borehole & 7.5 kw s/ pump – Liability	-	-	compl eted	1,000,000	1,000,000	MCG	
Supply and delivery of genset alternator, 5NO. Firm belt& 22kW controlpanel for falama borehole – Liability	Gen set alternator, Firm belt supplied	No of gen set alternator, Firm belt	compl eted	1,000,000	1,000,000	MCG	
Maintenance and replacement pipes and pipe fitting for Takaba W/s(Afalo- Darweet-bulla mpya)	Pipes maintained and replaced	No of Pipes maintained and replaced	compl eted	1,600,000	1,600,000	MCG	
Supply & delivery of 8 no. 10,000ltrs pipes & raised concrete at takaba – liability	Pipes supplied	No of Pipes supplied	compl eted	3,000,000	3,000,000	MCG	
Supply & delivery of 6 no. 10,000ltrs pipes & raised concrete at takaba – liability	Pipes supplied	No of Pipes supplied	compl eted	2,580,000	2,580,000	MCG	
Rehabilitation of Elwak Water Supply System	Water supply rehabilitated	No of water supply rehabilitated	compl eted	4,480,000	4,480,000	MCG	
Upgrading the Piping network and Construction of 6 communal water points in Elwak Town	Piping network upgraded	No of Piping network upgraded	compl eted	4,600,000	4,600,000	MCG	
Under provison for Kotokoto Earth Pan	Earth pan constructed	No of earth pan constructed	compl eted	3,004,470	3,004,470	MCG	
Chain link Fencing of Water compound in Elwak	Elwak compou nd fenced	-	compl eted	5,000,000	5,000,000	MCG	
Repair of elavated steel tanks and draw pipes in Elwak	Elevated steel tanks repaired	No of Elevated steel tanks repaired	compl eted	3,100,000	3,100,000	MCG	
Dry drill of Dadach Majani, Kab adadi, and Darwedh – Liability	Dry boreholes drilled	No of Dry boreholes drilled	compl eted	9,000,000	9,000,000	MCG	

Motor vehicle repair - pending bill (MG)		Motor vehicle repaired	No of motor vehicle repaired	completed	9,220,979	9,220,979	MCG
Under provision for Hulloow water system		Water system supplied	No of Water system supplied	completed	4,500,000	4,500,000	MCG
Disilting of Har Quri Earth Pan – Liability		Earth pan desilted	No of Earth pan desilted	completed	3,600,000	3,600,000	MCG
Supply and delivery of a new genset for the old borehole at alungu		Gen set supplied	No Gen set supplied	completed	2,500,000	2,500,000	MCG
supply, delivery and installation of solar pannels at staff quarter at Alungu dispensary		Solar panels supplied	No of solar panels supplied	completed	3,500,000	3,500,000	MCG
Underground water tank at Ali Billow		Underground water tank constructed	No of Underground water tank constructed	completed	1,500,000	1,500,000	MCG
Renovation Arabia Water troughs		Water troughs renovated	No of Water troughs renovated	completed	900,000	900,000	MCG
Desilting of qalimeyo dam		Dam desilted	No of dam desilted	completed	3,000,000	3,000,000	MCG
Disilting of Karchow bori Lulis location Banisa ward		Dam desilted	No of dam desilted	completed	3,500,000	3,500,000	MCG
Disilting of Dirib Anno Earthpan banissa ward		Dam desilted	No of dam desilted	completed	1,500,000	1,500,000	MCG
Disilting of Haigabisa dam in banisa ward		Dam desilted	No of dam desilted	completed	3,000,000	3,000,000	MCG
disilting of Danicha earth pan		Earth pan desilted	No of Earth pan desilted	completed	3,900,000	3,900,000	MCG
Water tracking for borderline areas - Liability		-	-	completed	1,500,000	1,500,000	MCG
Construction of Underground Water Tank at Elwak airstrip		Underground water tank constructed	No of Underground water tank constructed	completed	2,000,000	2,000,000	MCG
Disilting of turar earth pan in derkale ward		Earth pan desilted	No of Earth pan desilted	completed	3,500,000	3,500,000	MCG
Repair of underground water tank at Ires Kinto		Underground water tank repaired	No of Underground water tank	completed	2,000,000	2,000,000	MCG

			repaired				
Desilting/Embarkment of kosaye water pan	Earth pan desilted	No of Earth pan desilted	completed	1,500,000	1,500,000	MCG	
construction of underground water tank at Jibal in guba ward	Underground water tank constructed	No of Underground water tank constructed	completed	1,800,000	1,800,000	MCG	
construction of underground water tank at Tarbey in guba ward	Underground water tank constructed	No of Underground water tank constructed	completed	1,800,000	1,800,000	MCG	
construction of underground water tank at Hareribull in guba ward	Underground water tank constructed	No of Underground water tank constructed	completed	1,800,000	1,800,000	MCG	
construction of underground water tank at Qotqot in guba ward	Underground water tank constructed	No of Underground water tank constructed	completed	1,800,000	1,800,000	MCG	
construction of underground water tank at Murad Elow in guba ward	Underground water tank constructed	No of Underground water tank constructed	completed	1,800,000	1,800,000	MCG	
Equipping of Gofa Borehole in Guticha ward (liability LSO No. 011082)	Borehole equipped	No of Borehole equipped	completed	4,100,000	4,100,000	MCG	
construction of underground water tank at Dilley village in Guticha ward	Underground water tank constructed	No of Underground water tank constructed	completed	1,300,000	1,300,000	MCG	
Construction of pump house Olla for Olla borehole	pump house constructed	No of pump house constructed	completed	900,000	900,000	MCG	
Repair of Underground water tanks at Qurdubo in Guticha ward	Underground water tank repaired	No of Underground water tank repaired	completed	1,100,000	1,100,000	MCG	
One Water Kiosks at Darika with internal Tapes	Water kiosk constructed	No of water kiosk constructed	completed	500,000	500,000	MCG	
One Water Tank at Khalalio ECD Centre	Water tank constructed	No of water tank constructed	completed	500,000	500,000	MCG	
Desilting of Khalalio Wells and Pump House Repair	Pump House Repaired	No of Pump House Repaired	completed	4,800,000	4,800,000	MCG	

Installation of Pipes to Bulla Hajj Mohamed-Gadudia	Pipes installed	No of installed	completed	1,900,000	1,900,000	MCG
construction of water tank at sukela adi	Water tank constructed	No of Water tank constructed	completed	1,200,000	1,200,000	MCG
CIVIL WORKS OF KUTULO BOREHOLE	-	-	completed	3,999,094	3,999,094	MCG
ADDITIONAL PROVISION FOR UNDER PROVIDED 20,000m3 EARTH PAN AT DUSE MCG/OT/51/2017-2018 LIABILITY	-	-	completed	365,760	365,760	MCG
under provision for Garse sala water supply system	-	-	completed	3,000,000	3,000,000	MCG
CONSTRUCTION OF UNDERGROUND WATER TANK AT BOREHOLES 11 SECONDARY SCHOOL	Underground water tank constructed	No of Underground water tank constructed	completed	1,900,000	1,900,000	MCG
Water Piping to Damasa Primary School	Water piping done	No of Water piping done	completed	1,000,000	1,000,000	MCG
Rehabilitation of Masonry Tank and pipework at lafey	Masonry Tank Rehabilitated	No of Masonry Tank Rehabilitated	completed	2,000,000	2,000,000	MCG
disilting of malkamari sukela earthpan	Earth pan desilted	No of Earth pan desilted	completed	2,300,000	2,300,000	MCG
disilting of Goljo Dheebecha dam	dam desilted	No of dam desilted	completed	2,100,000	2,100,000	MCG
Construction of water tanks at Hullo centre	Water tank constructed	No of Water tank constructed	completed	1,200,000	1,200,000	MCG
Construction of water tanks at Turqum centre	Water tank constructed	No of Water tank constructed	completed	1,200,000	1,200,000	MCG
Construction of water tanks at Sake centre	Water tank constructed	No of Water tank constructed	completed	1,200,000	1,200,000	MCG
Construction of water tanks at Andarak	Water tank constructed	No of Water tank	compl	1,200,000	1,200,000	MCG

centre- Liability			constructed	eted			
Supply of 8 plastic water tank at Malkamari Drkale ward (liability)	Plastic Water tank supplied	No of Plastic Water tank supplied	compl eted		2,000,000	2,000,000	MCG
Repair of two water tanks at lamajir and madheer awal Duba	Water tank repaired	No of Water tank repaired	compl eted		1,500,000	1,500,000	MCG
Rehabilitation of Harsanga water supply	Water supply rehabilitated	No of Water supply rehabilitated	compl eted		5,000,000	5,000,000	MCG
Renovation of water kiosks for morodile town	water kiosks renovated	No of water kiosks renov ated	compl eted		1,400,000	1,400,000	MCG
Supply of plastics water tanks to help most vulnerable in marothiley ward	Plastic Water tank supplied	No of Plastic Water tank supplied	compl eted		1,400,000	1,400,000	MCG
Construction of UWT at Burabor primary school	UWT constructed	No of UWT constructed	compl eted		2,000,000	2,000,000	MCG
Renovation of Arda Birkan underground watertank	Underground water tank renovated	No of Underground water tank renovated	compl eted		1,000,000	1,000,000	MCG
Constructions of underground water tank in Orahey	Underground water tank constructed	No of Underground water tank constructed	compl eted		1,000,000	1,000,000	MCG
Renovation of Kalicha Shallow well and Construction of raised pump House	Shallow well renovated	No of Shallow well renovated	compl eted		3,500,000	3,500,000	MCG
Procurement of New Genset and new water pump for Kalicha shallow Well	Gen set and new water pump supplied	No of Gen set and new water pump supplied	compl eted		3,900,000	3,900,000	MCG
Desilting and expansion of Jabi East dam	Earth pan desilted	No of Earth pan desilted	compl eted		4,000,000	4,000,000	MCG
Expansion of Meygag water system	water system expanded	No of water system expanded	compl eted		4,300,000	4,300,000	MCG
Renovation of Sala 2 water system	water system renovated	No of water system renovated	compl eted		4,500,000	4,500,000	MCG
Disilting of Balesa water pan	Earth pan desilted	No of Earth pan desilted	compl eted		5,000,000	5,000,000	MCG

Shimbir water reticulation system	-	-	completed	3,700,000	3,700,000	MCG
Construction of Pump House at Arabia Borehole	Pump House constructed	No of Pump House constructed	completed	1,000,000	1,000,000	MCG
Rehabilitation of Fincharo underground water tank	Underground water tank rehabilitated	No of Underground water tank rehabilitated	completed	1,000,000	1,000,000	MCG
Construction of Itilale Underground Water Tank	Underground water tank constructed	No of Underground water tank constructed	completed	2,000,000	2,000,000	MCG
Construction of underground water tank at Qarsadamu	Underground water tank constructed	No of Underground water tank constructed	completed	1,800,000	1,800,000	MCG
Desilting of kotich Wachu dam in Banisa	Earth pan desilted	No of Earth pan desilted	completed	2,800,000	2,800,000	MCG
Supply and installation of 8 No 10,000lts Plastic Water Tank to Didkuro, and Duduble town(liability)	Plastic Water tank supplied	No of Plastic Water tank supplied	completed	3,000,000	3,000,000	MCG
Repair and renovation of Bolowle, Didkuro and Duduble Underground Water Tank(liability)	Underground water tank renovated	No of Underground water tank renovated	completed	4,300,000	4,300,000	MCG
Repair of Amasa underground water tank	Underground water tank renovated	No of Underground water tank renovated	completed	1,500,000	1,500,000	MCG
supply delivery and installation of solar energy poles at kotokoto	solar energy poles supplied	No of solar energy poles supplied	completed	1,200,000	1,200,000	MCG
Expansion and desilting of Dabaab community Earthpan(bachile)	Earth pan desilted	No of Earth pan desilted expanded	completed	3,400,000	3,400,000	MCG
Expansion and desilting of Harwangaya community Earthpan	Earth pan desilted	No of Earth pan desilted expanded	completed	3,800,000	3,800,000	MCG
desilting of kotich rasa earthpan	Earth pan desilted	No of Earth pan desilted	completed	4,000,000	4,000,000	MCG

			expanded				
Installation of elevated water tank at Bula Hagar		elevated water tank installed	No of elevated water tank installed	completed	3,000,000	3,000,000	MCG
Directorate of Energy, Environment and natural Resources							
Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Budget deficit for the Mander town Greening Phase II programme		-	-	completed	30,170,000	30,170,000	MCG
Directorate of Energy, Environment and natural Resources							
Performance of capital project for 2019/2020 ADP							
Printing, Branding of afforestation visibility and launching items		Berners for launching afforestation	No of Berners printed	completed	1,080,000	1,080,000	MCG
Wire mesh fencing of trees in Moi Stadium		Tress fenced	No of tress fenced	completed	1,500,000	1,500,000	MCG
Supply, Delivery and installation of Stand-alone solar system in Sheikh Barrow Primary School		solar system installed	No of solar system installed	completed	2,500,000	2,500,000	MCG
Construction of ground-level water storage tank at Moi Stadium		Storage tank constructed	No of storage tank constructed	completed	1,528,758	1,528,758	MCG
Under provison for Kutulo Solar projects - Liability		-	-	completed	7,483,726	7,483,726	MCG
Installation of Solar streetlights (Busle)		Solar streetlights Installed	No of Solar streetlights Installed	completed	3,679,010	3,679,010	MCG
Maintenance of solar streetlights (Liability for Mander East)		solar streetlights maintained	No of solar streetlights maintained	completed	3,061,866	3,061,866	MCG
Water pans for Komor Elle/Bida and Karo,		Water pans constructed	No of Water pans constructed	completed	4,034,750	4,034,750	MCG

6.1.4 Roads, Transport and Public work

Table 14: Sectors/sub-sectors capital and non-capital Projects for the year 2019/2020

Public Works Roads and Transport Performance of capital project for 2019/2020 ADP							
Directorate of Public Works							
Project Name/	Objective	Output	Performance	Status	Planned	Actual	Source

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Location	ve/ Purpose		e Indicators		Cost (Ksh.)	Cost (Ksh.)	e of funds
Completion of Governor's Residence		Governor's Residence completed	Governor's residence	completed	115,917,520	115,917,520	MCG
Completion of County Headquarter		County Headquarter completed	County Headquarter	completed	165,354,520	165,354,520	MCG
Under Provisions for Deputy Governor's residence		-	-	completed	20,000,000	20,000,000	MCG
Completion Phase of Rest House (County Hotel)		Rest House completed	Rest House	completed	112,398,522	112,398,522	MCG
Under Provisions for Governor's residence		-	-	completed	10,000,000	10,000,000	MCG
Under Provision for the County Hall		-	-	completed	4,500,000	4,500,000	MCG
Directorate of Public Works Performance of capital project for 2019/2020 ADP							
Under Provision for Kutulo Baraza Park		-	-	completed	1,400,000	1,400,000	MCG
Under Provisions for Executive office Bloack at works compounds		-	-	completed	3,600,000	3,600,000	MCG
Takaba studium site; Back filling of ambala dam Compacting and Bush clearing of the site - Liability		Bush cleared	-	completed	7,000,000	7,000,000	MCG
Proposed Construction of Material laboratory for department of Works (Liability)		Laboratory constructed	No of Laboratory constructed	completed	9,500,000	9,500,000	MCG
Directorate of Roads and Transport Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objectiv e/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Bush clearing of access roads throughout the county		Bush cleared	No of KMS bush cleared	completed	103,000,000	103,000,000	MCG
Under Provision for Roads in the newly surveyed area in Mandera town		Roads constructed	No of km constructed	completed	38,683,008	38,683,008	MCG
Construction of Awara - Morothile road -		Roads constructed	No of KM constructed	on going	43,000,000	43,000,000	MCG

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						0	
RMLF Conditional grant		-	-	completed	290,185,219	290,185,219	MCG
Completion of Mandera Tarmacked Road		Road tarmacked	No of KM tarmacked	completed	66,000,000	66,000,000	MCG
Directorate of Roads and Transport Performance of capital project for 2019/2020 ADP							
Under provision for Cabro at work's compound – Liability		-	-	completed	5,000,000	5,000,000	MCG
Works/Roads office repair and renovation for the new team - Liability		Office repaired	No of office repaired	completed	2,600,000	2,600,000	MCG
Under provisions Construction of drift on Lafey Waranqara Road		Drift constructed	No of M constructed	completed	4,000,000	4,000,000	MCG
Bush clearing between Shirshir and Gofa - Liability		Bush cleared	No of KMS bush cleared	completed	3,500,000	3,500,000	MCG
Proposed Gravelling works at Shafshafey location		Roads graveled	No of KM graveled	completed	3,900,000	3,900,000	MCG
Bush clearing of Neboi river access roads for sand harvesting		Bush cleared	No of KMS bush cleared	completed	3,000,000	3,000,000	MCG
Bush clearing of the Road leading to Sala salt Lick)		Bush cleared	No of KMS bush cleared	completed	4,000,000	4,000,000	MCG
Opening and grading of the new access road from B9 across the laga into Busle		Road opened and graded	No of roads opened and graded	completed	3,500,000	3,500,000	MCG
Renovation and Cabro at Governor's office (near the mosque) Liability		Office renovated	No of office renovated	completed	4,500,000	4,500,000	MCG
Bush clearing at Mandera Airstrip - Liability		Bush cleared	No of KMS bush cleared	completed	1,000,000	1,000,000	MCG
Access Roads to Kemri site		Roads accessed	No roads accessed	completed	3,500,000	3,500,000	MCG
Bush clearing between Nyat Alio and Bura Ela		Bush cleared	No of KMS bush cleared	completed	1,800,000	1,800,000	MCG

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Heavy Bush Clearing along Fino-Arabia Road, From Kamor Bahawa to Machine Adan Ali		Bush cleared	No of KMS bush cleared	completed	2,500,000	2,500,000	MCG
Bush clearing from Arabia to Dawa Duba - Liability		Bush cleared	No of KMS bush cleared	completed	3,900,000	3,900,000	MCG
Bush clearing from Kiliwehir to Qotqot - Liability		Bush cleared	No of KMS bush cleared	completed	3,500,000	3,500,000	MCG
Bush clearing from Arabia to Bulla Sheikh		Bush cleared	No of KMS bush cleared	completed	3,000,000	3,000,000	MCG
Bush Clearing in Alungu- Liability		Bush cleared	No of KMS bush cleared	completed	2,000,000	2,000,000	MCG
Marking , bush clearing & putting of goal posts for Bambo stadium		Bush cleared	No of KMS bush cleared	completed	1,700,000	1,700,000	MCG
Opening up of Access road to Tawakal Cementry in Mandera Town		Roads accessed	No roads accessed	completed	2,020,000	2,020,000	MCG
FILLING DEEP GABION AT GARBAQOLEY		Deep gabion filled	No of gabion filled	completed	800,000	800,000	MCG
Access road Gadudia - Khalalio		Roads accessed	No roads accessed	completed	1,200,000	1,200,000	MCG
opening up of ACESS Road between Jikow and Sarman in Guticha ward		Roads accessed	No roads accessed	completed	1,000,000	1,000,000	MCG
Bush Clearing of mathenge on the ACESS Road between MSS Junction to slaughter via B/POINT SEC		Bush cleared	No of KMS bush cleared	completed	1,400,000	1,400,000	MCG
Access road between Awal yarso to Dobu		Roads accessed	No roads accessed	completed	2,000,000	2,000,000	MCG
Access Roads to the river for sand harvesting		Roads accessed	No roads accessed	completed	3,200,000	3,200,000	MCG
Bush clearing between Ogodh and Gither dam		Bush cleared	No of KMS bush cleared	completed	2,000,000	2,000,000	MCG
Proposed Grading of Roads works from Dandu to Kubi Halo-		Road and graded	No of roads and graded	completed	3,650,000	3,650,000	MCG

Lability							
Bush clearing between Gither and Qordobo-Bima in Gither ward		Bush cleared	No of KMS bush cleared	completed	3,000,000	3,000,000	MCG
Under provisions for the constructions of drift on Lagsure at Takaba		Drift constructed	No of M constructed	completed	3,964,316	3,964,316	MCG
Construction of Access road to Lagsure village		Road constructed	No of KM constructed	completed	5,000,000	5,000,000	MCG
Bush clearing from Arabia town to Arabia boys secondary school		Bush cleared	No of KMS bush cleared	completed	2,500,000	2,500,000	MCG
Grading, Gravelling and Bush clearing of Koromey roads		Bush cleared	No of KMS bush cleared	completed	2,500,000	2,500,000	MCG
Under Provision for Bulla Mpya drift in Takaba		Drift constructed	No of M constructed	completed	5,599,000	5,599,000	MCG
Grading of roads of specific spots between Guticha and Gofa		Road graded	No of roads and graded	completed	1,500,000	1,500,000	MCG
Bush clearing between takaba to duduble		Bush cleared	No of KMS bush cleared	completed	1,500,000	1,500,000	MCG
Opening up of access road to Neboi farms		Road opened and accessed	No of roads opened and graded	completed	1,500,000	1,500,000	MCG
Opening up of access road in Dhambuul		Road opened and accessed	No of roads opened and graded	completed	1,500,000	1,500,000	MCG
Opening up of 4km koticha farm access road		Road opened and accessed	No of roads opened and graded	completed	2,500,000	2,500,000	MCG
TOTAL							

6.1.5 Health Service

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Directorate of Medical Services performance of capital projects 2019/2020 ADP							
Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mandera Marternity Additional Works - Terrazo and Gypsum and other works – Liability		Maternity wing constructed	No of Maternity wing constructed	completed	24,890,870	24,890,870	MCG

Level 4 hospital at Kutulo sub-county (Outpatient dept, Male and Female Wards, Marternity Wing, Theater, Radiology, Lab, etc)		Level 4 hospital constructed	No of Level 4 hospital constructed	completed	11,000,000	11,000,000	MCG
Upgrading of Lafey Hospital (KDSP)		Hospital upgraded	No of Hospital upgraded	completed	50,000,000	50,000,000	MCG
Under provisions for accident and emergency at MCRH		accident and emergency constructed	No of accident and emergency constructed	completed	60,125,000	60,125,000	MCG
Redesigning of Elwak Sub-County Hospital's Accident and Emergency ICU and Ward area, Water systems, construction of gate 1 and 2 as well as replacement of tiles with Terrazo		Accident and Emergency ICU and Ward redesigned	No of Accident and Emergency ICU and Ward redesigned	completed	51,000,000	51,000,000	MCG
adjustment to MCRH Accident and Emergency ICU and Ward area as well as replacement of tiles with Terrazo		Accident and Emergency ICU and Ward adjusted	No of Accident and Emergency ICU and Ward adjusted	completed	37,000,000	37,000,000	MCG
Completion of maternity wing at El wak sub -county hospital		Maternity wing completed	No of Maternity wing completed	completed	12,054,600	12,054,600	MCG
Directorate of Medical Services Performance of non- capital project for 2019/2020 ADP							
Re-Wiring of Elwak Hospital - Liability		-	-	completed	6,265,300	6,265,300	MCG
Supply of Generator to Takaba Sub-County Hospital (Liability)		Generator supplied	No of Generator supplied	completed	6,000,000	6,000,000	MCG
Construction of Staff House at Burmayo dispensary - Liability		Staff House constructed	No of Staff House constructed	completed	3,550,000	3,550,000	MCG
Electricity Connection at A&E and Health ministry office block - Liability		-	-	completed	4,500,000	4,500,000	MCG
Re-designing and Expansion of theatre at Banisa and Hospitals		Theatre re-designed and expanded	No of Theatre re-designed and expanded	completed	7,000,000	7,000,000	MCG

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under provision for construction of Bachile Dispensary Block in Mandera west Sub county		Dispensary constructed	No of Dispensary constructed	completed	1,782,108	1,782,108	MCG
Under provisions for construction of Dispensary Block in Ardagarbicha Banisa Sub county		Dispensary constructed	No of Dispensary constructed	completed	1,565,652	1,565,652	MCG
Under provisions of Construction of Registry and OPD at Wargadud		OPD constructed	No of OPD constructed	completed	4,731,629	4,731,629	MCG
Proposed construction of Hardimtu Dispensary Block in Mandera West Sub county		Dispensary constructed	No of Dispensary constructed	completed	1,486,379	1,486,379	MCG
Designing, Social environmental impact Assessment and BQ development for additional facilities at MCRH		-	-	completed	3,500,000	3,500,000	MCG
Proposed construction of Iresteno Dispensary Block in Mandera West Sub county		Dispensary constructed	No of Dispensary constructed	completed	1,685,544	1,685,544	MCG
Proposed construction of Harwale Dispensary Block in Mandera south Sub county		Dispensary constructed	No of Dispensary constructed	completed	1,885,200	1,885,200	MCG
Construction of Theatre block at lafey Hospital – Liability		Theatre constructed	No of Theatre constructed	completed	4,896,078	4,896,078	MCG
Re-designing and Expansion of theatre at Lafey Hospitals		Theatre expanded and redesigned	No of Theatre expanded and redesigned	completed	7,000,000	7,000,000	MCG
Renovation of Arabia Health centre staff quarters		staff quarters Renovated	No of staff quarters Renovated	completed	3,000,000	3,000,000	MCG
Proposed construction of Sheikh Barrow Dispensary Block		Dispensary constructed	No of Dispensary constructed	completed	1,673,000	1,673,000	MCG
Under provision of Shirshir Dispensary		Dispensary constructed	No of Dispensary constructed	completed	500,000	500,000	MCG
Renovation of 2 No. Staff House at Lafey Sub County Hospital		staff quarters Renovated	No of staff quarters Renovated	completed	800,000	800,000	MCG
Installation of 32 Acs in new Maternity at Mandera		Ac installed	No of ACs installed	completed	3,210,000	3,210,000	MCG

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Referral Hospital – Liability				ed		0	
Renovation of Damasa Dispensary		Dispensary Renovated	No of Dispensary Renovated	complet ed	2,000,000	2,000,000	MCG
Renovation of the existing toilet at Alungu dispensary		toilet Renovated	No of toilet Renovated	complet ed	800,000	800,000	MCG
Chain link fencing of dump site at Alungu dispensary		Damp site fenced	No of Damp site fenced	complet ed	1,500,000	1,500,000	MCG
Clearing of thicket within the dispensary at Alungu		Thicket cleared	No of Thicket cleared	complet ed	1,100,000	1,100,000	MCG
Renovation of MCG House no 35		House Renovated	No of house Renovated	complet ed	3,000,000	3,000,000	MCG
Overhaul repair of solar system at tinfa health center		Solar system repaired	No of Solar system repaired	complet ed	2,400,000	2,400,000	MCG
installation of solar power tarama dispensary		Solar power installed	No of Solar power installed	complet ed	2,000,000	2,000,000	MCG
Repair of underground water tank at Burduras Secondary School		Undergrou nd water tank repaired	No of Underground water tank repaired	complet ed	1,500,000	1,500,000	MCG
Under provision for the construction of new dispensary at Shirshir		Dispensary constructed	No of Dispensary constructed	complet ed	2,487,000	2,487,000	MCG
Balance for the construction of Guticha maternity Wing		Maternity constructed	No of Maternity constructed	complet ed	813,000	813,000	MCG
Repair and renovation of staff Quarters house at Elwak subcounty hospital. Hse NO. 006		staff quarters Renovated	No of staff quarters Renovated	complet ed	2,500,000	2,500,000	MCG
Repair of Out Patient Room at Khalalio Health Centre		OPD repaired	No of OPD repaired	complet ed	1,500,000	1,500,000	MCG
Renovation of Eymole health centre staff house		staff quarters Renovated	No of staff quarters Renovated	complet ed	1,600,000	1,600,000	MCG
Renovation to Qumbiso dispensary		Dispensary renovated	No of Dispensary renovated	complet ed	3,500,000	3,500,000	MCG
Fencing of Rhamu Dimtu Health Centre		Health Centre Fenc ed	No of Health Centre Fenc ed	complet ed	2,000,000	2,000,000	MCG

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Under provisions for construction of Quramathow Dispensary Block at Towfiq in Mandera north Sub county.		Dispensary constructed	No of Dispensary constructed	completed	5,253,104	5,253,104	MCG
Under provisions for construction of Hullo Dispensary Block Banisa Sub county.		Dispensary constructed	No of Dispensary constructed	completed	3,962,995	3,962,995	MCG
Construction of Banisa Hospital		Hospital constructed	No of Hospital constructed	completed	15,000,000	15,000,000	MCG
Repair and renovation of MCG staff house no. 37		staff quarters Renovated	No of staff quarters Renovated	completed	3,000,000	3,000,000	MCG
Fencing of Qalanqalesa health centre		Health Centre Fenced	No of Health Centre Fenced	completed	4,000,000	4,000,000	MCG
Renovation of Staff house at Shimbir fatuma Health Centre		Health Centre Renovated	No of Health Centre Renovated	completed	2,500,000	2,500,000	MCG
renovation Of Bambo dispensary		Dispensary renovated	No of Dispensary renovated	completed	2,700,000	2,700,000	MCG
Renovation of shafshafey dispensary staff quarters and construction of twin toilet		Dispensary renovated	No of Dispensary renovated	completed	3,000,000	3,000,000	MCG
construction of placenta pit at kofole dispensary 1m		Dispensary constructed	No of Dispensary constructed	completed	1,000,000	1,000,000	MCG
Renovation of kofole dispensary staff house		staff quarters Renovated	No of staff quarters Renovated	completed	1,500,000	1,500,000	MCG
Chainlink Fencing at Iressuki dispensary.		Dispensary fenced	No of Dispensary fenced	completed	3,000,000	3,000,000	MCG
operationalization of Iressuki dispensary		Dispensary operationalized	No of Dispensary operationalized	completed	1,500,000	1,500,000	MCG
Repair of MCRH house no LG96 1.5		House repaired	No of house repaired	completed	1,500,000	1,500,000	
Underground tank for Qumbiso dispensary		Underground water tank repaired	No of Underground water tank repaired	completed	1,000,000	1,000,000	MCG

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underground tank in Libihiya dispensary		Underground water tank repaired	No of Underground water tank repaired	completed	1,000,000	1,000,000	MCG
Repair and Renovations of shafshafey dispensary		Underground water tank repaired	No of Underground water tank repaired	completed	2,000,000	2,000,000	MCG
Development of gutter to harvest rain water for and staff toilet at Eymole dispensary		Gutters developed	No of Gutters developed	completed	800,000	800,000	MCG
Rehabilitation and Renovation of Karsa Hama Health centre		Health Centre Renovated	No of Health Centre Renovated	completed	8,000,000	8,000,000	MCG

Directorate of Public Health Performance of capital project for 2019/2020 ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrade of Borehole 11 hospital		Hospital upgraded	No of Hospital upgraded	completed	51,000,000	51,000,000	MCG
Minor repairs and completion of on-going health liabilities		-	-	completed	20,571,966	20,571,966	MCG
Completion of Dandu theatre – Liability		Theatre completed	No of Theatre completed	completed	13,000,000	13,000,000	MCG
Fencing, Construction of walkways, Generator House, Guard House, and Painting of CLC facility in Dandu – Liability		walkways, Generator House, Guard House fenced and constructed	No of walkways, Generator House, Guard House fenced and constructed	completed	10,000,000	10,000,000	MCG
Operationalization of Dandu Theater and Takaba Maternity		Theatre operationalized	No of Theatre operationalized	completed	10,000,000	10,000,000	MCG
Harer Hosle Dispensary fencing, adding Marternity wing, and staff Housing		Dispensary fenced maternity and Staff house constructed	No of Dispensary fenced maternity and Staff house constructed	completed	15,000,000	15,000,000	MCG
Completion of ODP at Harshilmi		OPD completed	No of OPD completed	completed	40,278,449	40,278,449	MCG

Directorate of Public Health Performance of non-capital project for 2019/2020 ADP

Dispensary at		Dispensary	No of	completed			MCG
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Garboqole, Kamor Ele (with Bida), Karro		constructed	Dispensary constructed	ed	6,000,000	6,000,000	
Dispensary at Boji Garse – liability		Dispensary constructed	No of Dispensary constructed	completed	1,000,000	1,000,000	MCG
Construction of Dispensary at Gathuthia - On-going		Dispensary constructed	No of Dispensary constructed	completed	6,200,000	6,200,000	MCG
Construction of twin toilets at dandu health centre		Twin toilet constructed	No of twin toilet constructed	completed	1,200,000	1,200,000	MCG
Supply of furniture's and equipment to birkan dispensary		furniture's and equipment supplied	No of furniture's and equipment supplied	completed	1,500,000	1,500,000	MCG
supply of furnitures and refurbishment of koromey dispensary		furniture's and equipment supplied	No of furniture's and equipment supplied	completed	2,900,000	2,900,000	MCG
Renovation of Alungu dispensary		Dispensary renovated	No of Dispensary renovated	completed	1,100,000	1,100,000	MCG
Supply of Furniture to Banisa Hospital		furniture's and equipment supplied	No of furniture's and equipment supplied	completed	1,300,000	1,300,000	MCG
TOTAL							

6.1.6 Education, Culture and Sport

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Ministry of Education, Culture and Sports Performance of capital project for 2019/2020 ADP							
Directorate of Education and Vocational Training							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Construction of Mandera Technical Training Institute - Admin Block		Admin Block constructed	No of Admin Block constructed	completed	29,850,000	29,850,000	MCG
Conditional Grant for Youth Polytechnic		-	-	completed	22,113,298	22,113,298	MCG
Balance of Harshilmi strategic boarding school		-	-	completed	34,558,616	34,558,616	MCG

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Mandera Technical Training Institutes 2 workshops		-	-	completed	39,900,000	39,900,000	MCG
Development of youth Polytechnics (Conditional Grant)		-	-	completed	22,113,298	22,113,298	MCG
Ministry of Education, Culture and Sports Performance of non-capital project for 2019/2020 ADP							
Construction of Mandera Technical Training Institute - Dining Hall and Kitchen		Dining Hall and Kitchen constructed	No of Dining Hall and Kitchen constructed	completed	8,979,955	8,979,955	MCG
Renovation and Paint works at VIP diaz ; Moi stadium- Liability		Stadium Diaz Renovated and Painted	No of stadium Diaz Renovated and Painted	completed	3,950,000	3,950,000	MCG
Designing Social environmental impact Assessment for Stadium in Elwak and Takaba		Stadium designed and assessed	No of Stadium designed and assessed	completed	3,500,000	3,500,000	MCG
Repair and furnishing of VIP holding room at Moi stadium		Stadium VIP room Renovated and Painted	No of stadium VIP room Renovated and Painted	completed	1,900,000	1,900,000	MCG
construction of ECD supplementary feeding store and kitchen at Alungu primary		Store and kitchen constructed	No of Store and kitchen constructed	completed	3,700,000	3,700,000	MCG
construction of Ecd class at urile pri		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Renovation of ECD classrooms in Arabia		ECD classrooms renovated	No of ECD classrooms renovated	completed	1,200,000	1,200,000	MCG
construction of Ecd class at masho – Liability		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Development of playground at Haji gira pri scl		Playground developed	No of Playground developed	completed	2,900,000	2,900,000	MCG
Construction of playground at urile pri scl		Playground constructed	No of Playground constructed	completed	2,500,000	2,500,000	MCG
pit latrine at didkoba pri		pit latrine constructed	No of pit latrine constructed	completed	1,000,000	1,000,000	MCG
Construction of public toilets at ababosone primary school		public toilets constructed	No of public toilets constructed	completed	1,000,000	1,000,000	MCG

Supply and installation of access control system		-	-	completed	1,500,000	1,500,000	MCG
Supply of ECD learning materials to Bolowle primary		ECD learning materials supplied	No of ECD learning materials supplied	completed	1,500,000	1,500,000	MCG
supply of ECD learning materials to Qalanqalesa primary school		ECD learning materials supplied	No of ECD learning materials supplied	completed	2,000,000	2,000,000	MCG
Constructions of ECD classroom at Sheikh Barrow		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
ECD classroom at Habarakatu and bula mpya		ECDE class constructed	No of ECDE class constructed	completed	1,900,000	1,900,000	MCG
supply of ECD Desk to Daua intergrated and DEB primary in neboii		ECD desks supplied	No of ECD desks supplied	completed	3,000,000	3,000,000	MCG
ECD Playing Materials for Duse Primary		Playing Materials supplied	No of Playing Materials supplied	completed	1,200,000	1,200,000	MCG
Supply and delivery of Desks to Dawa, Township and Buruburu ECD Centres		ECD desks supplied	No of ECD desks supplied	completed	2,000,000	2,000,000	MCG
two Twin toilets at ECD Centre in Corner S-Wargadud		twin toilets constructed	No of twin toilets constructed	completed	800,000	800,000	MCG
Supply and delivery of sport kits to all football teams in Fino Ward		sport kits supplied	No of sport kits supplied	completed	1,300,000	1,300,000	MCG
supply of ECD teaching material at Qurdoobo		ECD learning materials supplied	No of ECD learning materials supplied	completed	2,000,000	2,000,000	MCG
Development of playground at Elbofa pri school		playground Developed	No of playground Developed	completed	2,300,000	2,300,000	MCG
Supply of ECD learning material at bulla afya		ECD learning materials supplied	No of ECD learning materials supplied	completed	1,000,000	1,000,000	MCG
Supply of ECD teaching material Guba		ECD teaching materials supplied	No of ECD teaching materials supplied	completed	850,000	850,000	MCG

Supply of ECD learning material to Domal primary school in malkamari		ECD learning materials supplied	No of ECD learning materials supplied	completed	2,000,000	2,000,000	MCG
construction of ECD Classroom at Muruthow in Guba Ward		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Construction of 1 ECD Classroom at Burwaqo in Guticha ward		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
supply of ECD Desks to Lafey and Digdar primary schools in lafey ward		ECD desks supplied	No of ECD desks supplied	completed	1,500,000	1,500,000	MCG
Repair and renovation of house number MCG/HQ/14		House repaired and renovated	No of House repaired and renovated	completed	2,500,000	2,500,000	MCG
supply of desk to Ecd centre in kilwehiri		ECD desks supplied	No of ECD desks supplied	completed	2,500,000	2,500,000	MCG
construction of Ecd classes at Bula fulai primary		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
construction of Ecd classes at Dambala gale pri		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
construction of Ecd classes at komor PRIMARY		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Supply of desk for ECD in libehiya ward		ECD desks supplied	No of ECD desks supplied	completed	1,500,000	1,500,000	MCG
Ecd classroom in Aresa		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Supply of ECD materrials for Neboi ward		ECD learning materials supplied	No of ECD learning materials supplied	completed	2,000,000	2,000,000	MCG
Supply of ECD desk to CMJ and Kutayu Primary school in Kutulo subcounty		ECD desks supplied	No of ECD desks supplied	completed	1,500,000	1,500,000	MCG
Supply of ECD desk to Borehole 11 and Dimu Primary school in Kutulo subcounty		ECD desks supplied	No of ECD desks supplied	completed	1,500,000	1,500,000	MCG
Supply of Desks to Lagsure primary School		ECD desks supplied	No of ECD desks supplied	completed	1,980,000	1,980,000	MCG

Supply of ECD material to Bula Haji primary school		ECD learning materials supplied	No of ECD learning materials supplied	completed	1,870,000	1,870,000	MCG
Supply of learning material to Rhamu Dimtu Vacational training centre		ECD learning materials supplied	No of ECD learning materials supplied	completed	1,200,000	1,200,000	MCG
Supply of desk to Bula Haji Primary school		ECD desks supplied	No of ECD desks supplied	completed	1,950,000	1,950,000	MCG
Renovation of 3 ECD class at Alfurqan primary		ECDE class renovated	No of ECDE class renovated	completed	1,000,000	1,000,000	MCG
Construction of ECD Classroom at Burqa, Medina and 2no. Haradi		ECDE class constructed	No of ECDE class constructed	completed	3,000,000	3,000,000	MCG
Construction of playground at wangaidahan primary and didkuro primary		Playground constructed	No of playground constructed	completed	2,900,000	2,900,000	MCG
Construction of ECD classes at Gubatu		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Supply of ECD furniture to all ECD centers in Takaba town Ward		Furniture's supplied	No of Furniture's supplied	completed	3,200,000	3,200,000	MCG
Supply of desks for ECD(Tuli, Udole, Buqe, Harsanga, Ereskinto, and Damog-		ECD desks supplied	No of ECD desks supplied	completed	2,000,000	2,000,000	MCG
Supply of desks for ECD (Wargadud , Alirshad, Abuubieda, Chirole and Elele) -		ECD desks supplied	No of ECD desks supplied	completed	2,000,000	2,000,000	MCG
supply of ecd desk to 5 schools in guticha ward		ECD desks supplied	No of ECD desks supplied	completed	5,000,000	5,000,000	MCG
Supply of desk to ECD wangai dahan and elbofa primary		ECD desks supplied	No of ECD desks supplied	completed	2,000,000	2,000,000	MCG
Supply and Delivery of tables and chair for Mandera East Vocational training Hall.		tables and chair supplied	No of tables and chair supplied	completed	2,000,000	2,000,000	MCG
2no ecde classrooms at Abu ubeida intergreated primary school		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Ecde classroom ogorwein		ECDE class constructed	No of ECDE class	complet	1,000,000	1,000,000	MCG

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			constructed	ed			
Ecde classroom at Wachile		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Supply of ecde materials to Elwak DEB primary school		ECD learning materials supplied	No of ECD learning materials supplied	completed	1,000,000	1,000,000	MCG
Renovation of shallow well with electricity connections and piping systems at Elagarsu primary school		shallow well with electricity connections and piping systems renovated	No of shallow well with electricity connections and piping systems renovated	completed	1,000,000	1,000,000	MCG
Supply of ECD desks for Barwaqo primary-		ECD desks supplied	No of ECD desks supplied	completed	2,000,000	2,000,000	MCG
Repair of 2 No. ECDE Class at Gadudia		ECDE class renovated	No of ECDE class renovated	completed	700,000	700,000	MCG
supply of Ecd matrials to Ashabito and morothile primary		ECD learning materials supplied	No of ECD learning materials supplied	completed	3,000,000	3,000,000	MCG
Supply of executive seats and chairs to both marothiley and Ashabito baraza park		Seat and chair supplied	No of Seat and chair supplied	completed	3,000,000	3,000,000	MCG
ECD classrom for meygag in sala		ECDE class constructed	No of ECDE class constructed	completed	1,100,000	1,100,000	MCG
ECD classroom at chabi east		ECDE class constructed	No of ECDE class constructed	completed	1,100,000	1,100,000	MCG
Supply of ECD learning materials at Haradi primary		ECD learning materials supplied	No of ECD learning materials supplied	completed	1,500,000	1,500,000	MCG
Construction of 4 ECD classes at Lagsure, Bulla Mpya, Sukela Qalqalcha, Awacho Sambur, Kordobo Saglan and Donqey		ECDE class constructed	No of ECDE class constructed	completed	4,000,000	4,000,000	MCG
Construction of ECD class at Khalaf Primary school		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG

Constructions ECD at Karsa Hama and Ababosone		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Supply of desk to ECD centers at Khadija and Kamor		ECD desks supplied	No of ECD desks supplied	completed	1,300,000	1,300,000	MCG
Construction of 3No twin toilets at ECD centres in Alungu schools		Twin toilets constructed	No of Twin toilets constructed	completed	1,500,000	1,500,000	MCG
Installations of PV solar panel at Kiliwehiri Secondary School		Solar panel installed	No of Solar panel installed	completed	1,300,000	1,300,000	MCG
Construction of ECD class at Wachile		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Construction of 2 No. ECD class at Alosaden		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Construction of ECD class at Gubatu		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Construction of ECD class at Gorgogle		ECDE class constructed	No of ECDE class constructed	completed	1,000,000	1,000,000	MCG
Construction 2 No. ECD classes at Darken Gaba		ECDE class constructed	No of ECDE class constructed	completed	2,000,000	2,000,000	MCG
Supply of ECD desks to Township Primary school		ECD desks supplied	No of ECD desks supplied	completed	2,000,000	2,000,000	MCG
Supply of tools and learning materials for Elwak North Polytechnic		ECD learning materials supplied	No of ECD learning materials supplied	completed	1,500,000	1,500,000	MCG
TOTAL							

6.1.7 Public service management and Devolved unit

Table 14: Sectors/sub-sectors capital and non-capital Projects

Ministry of Public Service Management and Devolved Units							
Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
proposed paved parking at new fire station in mandera east sub county		paved parking at new fire station in mandera	No of paved parking at new fire station in mandera constructed	completed	40,000,000	40,000,000	MCG

Develved Units Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objec tive/ Purpo se	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sourc e of funds
Sub-County Headquarter for Takaba Sub-County		Sub-County Headquarter constructed	No of Sub- County Headquarter c onstructed	complet ed	29,854,31 7	29,854,31 7	MCG
Construction of Municipality Office Blocks		Municipality Office Blocks constructed	No of Municipality Office Blocks constructed	complet ed	31,102,89 5	31,102,89 5	MCG
Phase II Kamor Health Center		-	-	complet ed	22,000,00 0	22,000,00 0	MCG
Under Provison for Proposed fencing and Cabro work for Elwak sub-county headquarter		sub-county headquarter fenced	No of sub- county headquarter fenced	complet ed	18,579,05 0	18,579,05 0	MCG
Liability of the former Town Council and County Council liability		-	-	complet ed	23,000,00 0	23,000,00 0	MCG
Chain link Fencing of Kutulo Sub-County Headquarter		sub-county headquarter fenced	No of sub- county headquarter fenced	complet ed	10,000,00 0	10,000,00 0	MCG
Under Provisions for Kutulo Sub-County Headquarter		Sub-County Headquarter constructed	No of Sub- County Headquarter constructed	complet ed	10,000,00 0	10,000,00 0	MCG
Under Provisions for Constructions of Security Camp at new County Headquarter in Mandera East		Security Camp constructed	No of Security Camp constructed	complet ed	11,916,82 6	11,916,82 6	MCG
Develved Units Performance of capital project for 2019/2020 ADP							
Under Provisions for Fire station in Mandera Town		Fire station constructed	No of Fire station constructed	completed	4,607,600	4,607,600	MCG
Police staff canteen- Liability		-	-	completed	3,000,000	3,000,000	MCG
Construction of 3 No. Public toilet at Bida		Public toilet constructed	No of Public toilet constructed	completed	1,000,000	1,000,000	MCG

Construction of public twn toilet for residents of Bulla Barwako in Rhamu Ward		Public toilet constructed	No of Public toilet constructed	completed	500,000	500,000	MCG
public toilet around TSC directors office		Public toilet constructed	No of Public toilet constructed	completed	400,000	400,000	MCG
Construction of Darwed Baraza park.		Baraza park constructed	No of Baraza park constructed	completed	4,000,000	4,000,000	MCG
Construction of twin public toilets at Kheira Ali village		Public toilet constructed	No of Public toilet constructed	completed	1,800,000	1,800,000	MCG
Supply of fuel to ministry of water by rhamu service station(liability)		Fuel supplied	Amount in litres supplied	completed	700,000	700,000	MCG
Renovation of Libehiya Ward Admin's Office		Ward Admin's Office renovated	No of Ward Admin's Office renovate	completed	1,900,000	1,900,000	MCG
Construction of 1No. Executive toilet, Walkway and drainage system at Rhamu Public braza park		Executive toilet, Walkway and drainage system constructed	No of Executive toilet, Walkway and drainage system constructed	completed	3,800,000	3,800,000	MCG
Liability for Supply of Furniture (Ilhan and Bul)		Furniture's supplied	No of Furniture's suppli	completed	6,000,000	6,000,000	MCG
TOTAL							

6.1.8 Agriculture, Irrigation, Livestock and Fisheries

Table 14: Sectors/sub-sectors capital and non-capital Projects

Agriculture and livestock and fisheries Performance of capital project for 2019/2020 ADP

Directorate of Agriculture

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant		-	-	completed	200,000,000	200,000,000	MCG
Bush clearing of all access roads to all the firms in the reiverine area		Bush cleared	No of Km of Bush cleared	completed	101,500,000	101,500,000	MCG

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Agricultural Sector Development Support Program (ASDSP) (Conditional Grant)		-	-	completed	22,822,072	22,822,072	MCG
Directorate of Agriculture Performance of Non-capital project for 2019/2020 ADP							
Under provision for proposed construction of 5000 M long canal raised Canal with distribution box at Fiqo farms – Liability		Canal constructed	No of canal constructed	completed	1,300,000	1,300,000	MCG
Agricultural Sector Development Support Program (ASDSP) (Co-finance by National Govt)		-	-	completed	2,500,000	2,500,000	MCG
Supply of assortment of seeds to kiliwehiri farms		Seeds supplied	Kg of seeds supplied	completed	1,200,000	1,200,000	MCG
repair of inlet, sil ltrap and spillway for yatani model farm earth pan		Siltrap repaired	No of Siltrap repaired	completed	4,000,000	4,000,000	MCG
Supplies of assorted seedlings for farmers		Seeds supplied	Kg of seeds supplied	completed	5,700,000	5,700,000	MCG
Supplies of fertilizers for farmers		Fertilizers supplied	Kg of Fertilizers supplied	completed	2,500,000	2,500,000	MCG
Piping of Harbati Supply farm		Pipes supplied	No pipes supplied	completed	2,000,000	2,000,000	MCG
Supply of farm's pesticides		Pesticide supplied	No pesticide supplied	completed	2,000,000	2,000,000	MCG
Supplies of Assorted seeds to Neboi farmers		Seeds supplied	Kg of seeds supplied	completed	1,500,000	1,500,000	MCG
Supply of Grass Seedlings to Libehiya Farms		Seeds supplied	Kg of seeds supplied	completed	2,100,000	2,100,000	MCG
Supply of Fertilizers for Banissa Farmers		Fertilizers supplied	Kg of Fertilizers supplied	completed	2,000,000	2,000,000	MCG
Bush clearing of Hareri farms		Bush cleared	No of Km of Bush cleared	completed	2,500,000	2,500,000	MCG
Directorate of Irrigations Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
200,000M3 Earth Pan for irrigation and food production in in Kutulo Sub-County with complete irrigation		Earth pan completed	No of earth completed	completed	185,542,828	185,542,828	MCG

infrastructure - (Co Funded by KDSP)							
Proposed Water supply for Koromey farms irrigation infrastructure		Water supplied	M3 of water supplied	completed	128,000,000	128,000,000	MCG
Construction of 40,000 with Irrigation infrastructure pan at Tarama		Earth pan for irrigation constructed	No of Earth pan for irrigation constructed	completed	30,000,000	30,000,000	MCG
Construction of 60,000M3 for Irrigation at Kobe lagi		Earth pan for irrigation constructed	No of Earth pan for irrigation constructed	completed	31,000,000	31,000,000	MCG
Directorate of Irrigations Performance of non-capital project for 2019/2020 ADP							
Repair and renovation of Irrigation office		Irrigation office repaired	No of Irrigation office repaired	completed	2,500,000	2,500,000	MCG
Construction of Irrigation infrastructure at Banqayam farms		Irrigation farms constructed	No of Irrigation farms constructed	completed	3,800,000	3,800,000	MCG
Consultancy for Climate Smart irrigation farming along lagwarera and Lagsure catchment area in Takaba		--	-	completed	3,500,000	3,500,000	MCG
Repair of Ground Canal at Gadudia Irrigation Scheme		Canal repaired	No of Canal repaired	completed	2,000,000	2,000,000	MCG
Supply of two water pump sets for matasafara farmers-		pump sets supplied	No of pump sets supplied	completed	2,000,000	2,000,000	MCG
Supply of 4NO Irrigation generators		Generators supplied	No of Generators supplied	completed	4,000,000	4,000,000	MCG
Construction of irrigation infrastructure at Garas farms		Farms constructed	No of Farms constructed	completed	4,000,000	4,000,000	MCG
Bush clearing of 65 acres farm land at khorjab in Arabia		Bush cleared	Km of Bush cleared	completed	2,655,077	2,655,077	MCG
Directorate of Livestock and Fisheries Performance of capital project for 2019/2020 ADP							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Livestock Demo Farms - Chain-link fencing, Cattle shade and other infrastructure - On- going		Farms fenced	No of Farms fenced	completed	30,105,61 0	30,105,6 10	MCG
Completion of the Construction of the regional livestock Market		Market constructed	No of Market constructed	completed	40,000,00 0	40,000,0 00	MCG
Constructions of modern slaughter house in Mandera East		Slaughter house constructed	No of Slaughter constructed house	completed	58,752,25 8	58,752,2 58	MCG
External and phase II for Modern slaughter House in Mandera East		Slaughter House constructed	No of Slaughter constructed house	completed	20,000,00 0	20,000,0 00	MCG
Directorate of Livestock and Fisheries Performance of non-capital project for 2019/2020 ADP							
Solar Lighting for Kutulo slaughter House		Slaughter House Solar Lighting installed	No of Slaughter House Solar Lighting installed	completed	3,000,000	3,000,00 0	MCG
Chain Link fencing of of Kutulo slaughter House – Liability		Slaughter house fenced	No of Slaughter house fenced	completed	3,000,000	3,000,00 0	MCG
Chain Link fencing, Solar lighting and water Connections to Lafey slaughter House – Liability		Slaughter house fenced	No of Slaughter house fenced	completed	7,000,000	7,000,00 0	MCG
constructions of pump house at livestock borehole fino		pump house constructed	No of pump house constructed	completed	2,000,000	2,000,00 0	MCG
repair of all water troughs at Gari livestock borehole		Water troughs repaired	No of Water troughs repaired	completed	800,000	800,000	MCG
Construction of Livestock Troughs at Darwed borehole 3		Livestock Troughs constructed	No of Livestock Troughs constructed	completed	1,800,000	1,800,00 0	MCG
TOTAL							

6.1.9: Youth, Gender and Social Service

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Ministry of Genders, Social Services and Youth Affairs Performance of capital project for 2019/2020 ADP							
Directorate of Gender and Social Services							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Support to the most vulnerable in the society(Housing, hunger safety net programs, restocking etc) – Liability	To improve the welfare of the vulnerable	Vulnerable in the society supports	No of housing unit and restocking done	completed	12,000,000	12,000,000	MCG
Persons with Disabilities' Resource Centre	To empower PWDS with talents and skills	Resources Centre established for PWDS	No of resource centers established	completed	12,800,000	12,800,000	MCG
Under Provisions for Rehabilitation center	To empower youth who were under drug influence	Rehabilitation constructed	No of rehabilitation Centre constructed	completed	11,500,000	11,500,000	MCG
Ministry of Genders, Social Services and Youth Affairs Performance of non-capital project for 2019/2020 ADP							
Chain Link Fencing of Persons with disability Resource center – Liability	To protect the compound from animals disturbance	Resource Centre fenced	Improved learning environment condition	completed	1,500,000	1,500,000	MCG
Supply of Sewing machine/saloon equipment for women and youth in Neboi	To empower youth and women groups	Sewing machine/saloon equipment supplied	No of sewing machine and saloon equipment supplied	completed	1,500,000	1,500,000	MCG
Supply of Donkey Carts for Marginalized group in Khalalio Ward	To empower marginalized groups	Donkey carts supplied	No of donkey carts supplied	completed	2,000,000	2,000,000	MCG
Construction of 2 NO twin toilet, Underground water tank at Elwak Social Hall- Liability	To improve the level of hygiene	Twin toilet constructed	No of twin toilet constructed	completed	3,498,000	3,498,000	MCG
Supply of sewing machines for women	To empower women groups	Sewing machine supplied	No of sewing machine supplied	completed	1,600,000	1,600,000	MCG

empowerment in Morothile ward							
Construction of Public toilet at Quramuthow	To improve hygiene	Public toilet constructed	No of toilet constructed	completed	500,000	500,000	MCG
Women empowerment project for takaba	To empower women	Women empowered	No of women empowered	completed	2,500,000	2,500,000	MCG
women income generating equipment for Banisa and Rhamu	To empower women groups	income generating equipment supplied	No of income generating equipment supplied	completed	2,500,000	2,500,000	MCG

6.1.10 Lands, Housing and Physical Planning

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Ministry of Lands, Housing Developments and Physical Planning							
Performance of capital project for 2019/2020 ADP							
Directorate of Housing and Urban Developments							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kenya Urban Support Program (Conditional Grant)		-	-	completed	175,819,500	175,819,500	MCG
Kenya Urban Support Program (Conditional Grant) b/f		-	-	completed	98,923,344	98,923,344	MCG
Directorate of Housing and Urban Developments Performance of non-capital project for 2019/2020 ADP							
Repair and renovation of lands office		lands office repaired and renovated	No of lands office repaired and renovated	completed	2,000,000	2,000,000	MCG
Construction of perimeter wall and fencing of house 80A and 80B Liability		perimeter wall constructed	No of perimeter wall constructed	completed	2,500,000	2,500,000	MCG
Beconing of the old Mirra market land - liability		Mirra market fenced	No of Mirra market fenced	completed	999,450	999,450	MCG
Directorate of Lands and Survey Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

Takaba New area planning		New area planned	No of new area planned	completed	10,000,000	10,000,000	MCG
Directorate of Lands and Survey Performance of non-capital project for 2019/2020 ADP							
Construction of sub-county land office-Elwak		sub-county land office-Constructed	No of sub-county land office-Constructed	completed	1,500,000	1,500,000	MCG
Repair and renovation of Survey office block in Mandera town		Survey office block repaired and renovated	No of Survey office block repaired and renovated	completed	3,000,000	3,000,000	MCG
Under Provision for Land Registry in Elwak		-	-	completed	3,000,000	3,000,000	MCG
TOTAL							

6.1.11 Trade, Investments, Industrialization and Co-Operative Development

Table 14: Sectors/sub-sectors capital and non-capital Projects

Ministry of Trade, Investments, Industrialisation, and Cooperative Development							
Performance of capital project for 2019/2020 ADP							
Project Name/ Location	Objective	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Construction Market in Gither		Market constructed	No of Market constructed	completed	15,000,000	15,000,000	MCG
Completion of ESP Market - Mandera town		Market completed	No of Market completed	completed	32,592,827	32,592,827	MCG
Phase II of Elwak SME Park		-	-	completed	100,000,000	100,000,000	MCG
proposed paved parking and drainage system at Elwak SME market Park		-	-	completed	28,000,000	28,000,000	MCG
Ministry of Trade, Investments, Industrialization, and Cooperative Development							
Performance of non-capital project for 2019/2020 ADP							
Repair and Renovation of Sala Market		Market repaired and renovated	No of Market repaired and renovated	completed	2,000,000	2,000,000	MCG
Market stalls operationalization across the County (Eymole Market, Borehole 11, Ashabito, Khalalio,		Market stalls operationalized	No of Market stalls operationalized	completed	7,000,000	7,000,000	MCG

Youth,)							
Completion of additional Repair and additional Work at Rhamu Market		Market repaired and completed	No of Market repaired and completed	completed	7,100,000	7,100,000	MCG
completion of Proposed Refurbishment of Existing old Rhamu Markets		Market repaired and completed	No of Market repaired and completed	completed	6,005,950	6,005,950	MCG
Pending bills		-	-	completed	5,960,397	5,960,397	MCG
Under Provision for Rhamu dimtu Market		-	-	completed	3,644,979	3,644,979	MCG
construction of bodaboda shed at Alungu		bodaboda shed constructed	No of bodaboda shed constructed	completed	3,000,000	3,000,000	MCG
Balance for mirra Market		-	-	completed	6,670,939	6,670,939	MCG
Supply of Motorbike 7NO for ministry of trade		Motorbike supplied	No of Motorbike supplied	completed	1,800,000	1,800,000	MCG
Feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of BQ for the development of mandera town SME Park (Bus Park) part of commitment to SUED Program		-	-	completed	4,500,000	4,500,000	MCG

6.1.12: MANDAWASCO

Table 14: Sectors/sub-sectors capital and non-capital Projects							
Performance of Capital Projects for previous ADP (2019/2020)							
project name/ location	objective/ purpose	output	performan ce indicators	status (based on the indicators)	planned cost (ksh.)	actual cost (ksh.)	source of funds
Supply of plumbing accessories	To facilitate operations in water supply	Plumbing accessories supplied	receiving of plumbing items	completed	24,469,000	24,469,000	MCG
Extension of new distribution lines	Supply water to potential customers	Distribution line extended	connection of water line to new areas	completed	27,138,470	27,138,470	MCG
Performance of Non-Capital Projects for previous ADP (2019/2020)							
Construction of 6" rising main from from treasury compound to township tank by 2 km	To improve access to clean and safe water	Tank constructed	no of constructed rising main	completed	6,000,000	6,000,000	MCG
Purchase of motor cycles	To facilitate ease of movement	Motor cycles purchased	no of motor cycles purchased	completed	1,250,000	1,250,000	MCG
Supply and intallation of 3 vertical service pumps	Increase supply of water quantity	Pumps supplied	no of service pumps	completed	8,648,352	8,648,352	MCG
Rehabilitation of water supply systems	To reduce water wastage		length of piping system rehabilitate d	completed	5,840,000	5,840,000	MCG
Gabion protection at the intakes	To secure pump wells and generator houses	Gabions constructed	no/length of gabions constructed	complted	9,918,250.00	9,918,250.00	MCG

6.2 Annex 2: New project proposals

6.2.1 Office of the Governor

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2021/2022

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (millions)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Equipping of offices	County HQ	Ease of work		150	MCG	2021/2022	No of equipment purchased	1	Proposed	Office of the Governor	
Equipping of governance residence	County HQ	Ease of work		100	MCG	2021/2022					
Training and Capacity building	County HQ	Improve skills		20	MCG	2021/2022	No of officers trained	30	Proposed	Office of the Governor	
Administrative and coordination services	Countywide	Timely supervision and management		50	MCG	2021/2022	Administrative services offered	1	Proposed	Office of the Governor	
Executive services	Countywide	Provide guidance		20	MCG	2021/2022	No Cabinet meetings held	15	Proposed	Office of the Governor	
County Policies	Countywide	Provide guidelines		15	MCG	2021/2022	No. of policies formulated	10	Proposed	Office of the Governor	
Generation of county bills	Countywide	Provide legal framework		20	MCG	2021/2022	No of bills formulated and assented	16	Proposed	Office of the Governor	
Publication of county information	Countywide	Public access to information		15	MCG	2021/2022	No of information published No of public Baraza held National celebration held	4	Proposed	Office of the Governor	
Performance management	Countywide	Improve performance		20	MCG	2021/2022	No of performance management conducted No of reports	3	Proposed	Office of the Governor	

							submitted				
Economic Reviews conducted	Countywide	Improve standards		20	MCG	2021/2022	No of economic reviews conducted	2	Proposed	Office of the Governor	
Disaster response coordination	Countywide	Provide safe environment for human and animal habitat		10	MCG	2021/2022	No of policies formulated No of disaster response meetings coordinated No of beneficiaries supported		Proposed	Office of the Governor	
Disaster policies	Countywide	Policy for disaster response		10	MCG	2021/2022	No. of policies formulated	2	Proposed		
Disaster interventions	Countywide	Provide interventions		80	MCG	2021/2022	No. of interventions	10	Proposed		

6.2.2: Finance, Economic planning, CT and Special programme

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2021/2022

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost(millions)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
IFMIS infrastructure in all Mandera south sub counties	5 sub counties headquarters	Installation of IFMIS and ICT infrastructure		5m	MCG	2021-2022	Timely payment for efficient service delivery	Sub counties	proposed	Finance ,ict and economic planning	
Automation of revenue collection	countywide	Automation of the revenue collection at hospital		15m	MCG	20-21-2022	Enhancing maximum collection of revenue	Sub counties	proposed	Finance ,ict and economic planning	

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Construction of sub county revenue offices	takaba Sub county	Construction of sub county revenue offices		10m	MCG	20-21-2022	Improve service delivery	Sub counties	proposed	Finance ,ict and economic planning	
Construction of treasury Mandera south sub county offices	sub counties	Construction of sub county treasury		12m	MCG	20-21-2022	Improving service delivery	Sub counties	proposed	Finance ,ict and economic planning	
Purchase of audit system	headquarter	Purchase of the system		15m	MCG	20-21-2022	Check balance for quality service delivery	Auditors office	proposed	Finance ,ict and economic planning	
Construction of financial document stores	Mandera south sub counties	Construction of stores		10m	MCG	20-21-2022	Storage of county acquired assets	Sub counties	proposed	Finance ,ict and economic planning	
Capacity building	countywide	Training of staffs		40m	MCG	20-21-2022	Improveme nt of service delivery	All officers	proposed	Finance ,ict and economic planning	
All officers	Economic planning	Preparation review of CIDP and ADPs		30m	MCG	20-21-2022	Prioritization of programmes	County plans	proposed	Finance ,ict and economic planning	
County plans	Countywide	M \$ E reports		20m	MCG	20-21-2022	Check and balance	Monitoring of county projects	proposed	Finance ,ict and economic planning	
Monitoring of county projects	Countywide	Mid-term report		10m	MCG	20-21-2022	Review of county development status	review	proposed	Finance ,ict and economic planning	
Interactive M&E system	Countywide	Procurement and rolling out of the system; Training staff on M&E system use and routine maintenance of the system		7m	MCG	20-21-2022	Real time tracking of programme and projects		proposed	Finance ,ict and economic planning	

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Establishment of subcounty planning offices	Countywide	Recruitment of additional economics and other cadre of staff; construction of sub county office; procurement of office furniture		12m	MCG	20-21-2022	To decentralize and strengthen planning services		proposed	Finance ,ict and economic planning	
Research and development		Designing g and conducting g specialized and surveys; Developing statistical plan		10m	MCG	20-21-2022	To improve research and development	5 Specialized studies; 5 economic Surveys and 5 county statistical plan	proposed	Finance ,ict and economic planning	
Asset Management		Identification, verification, validation, tagging and digitizing of all asset		10m	MCG	20-21-2022	To have comprehensive and updated asset register		proposed	Finance ,ict and economic planning	
Review	All sub counties	Purchase of vehicles		20m	MCG	20-21-2022	Improving service delivery	Finance and economic planning	proposed	Finance ,ict and economic planning	
Finance and economic planning	HQ	Budget preparation		20M	MCG	20-21-2022	Prioritization of projects and programs	Budget Office	proposed	Finance ,ict and economic planning	
ICT											
LAN and WAN infrastructure for Sub County Offices & Hospitals	Takaba Lafey Rhamu Elwak Banissa	LAN infrastructure set up		75M	MCG	20-21-2022	Access to information & network	1000 staff in 6 subcounties	proposed	Finance ,ict and economic planning	

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Installation of network Firewall	County HQ	Installation -network security		2M	MCG	20-21-2022	Access to Information & network security	All Machines	proposed	Finance ,ict and economic planning	
Purchases of a motor vehicle	Mandera East	Purchase of motor vehicle		12M	MCG	20-21-2022	Support	All department	proposed	Finance ,ict and economic planning	
Purchase of computers, licenses	Mandera county	-Purchase of machines-procurement		50M	MCG	20-21-2022	Access to ICT equipment for service delivery	All Departments	proposed	Finance ,ict and economic planning	
LAN and WAN infrastructure for the proposed new County Offices	Mandera East	LAN infrastructure set up		150M	MCG	20-21-2022	Access to information & network	5,000 staff	proposed	Finance ,ict and economic planning	
Web portals	Mandera County	Design an interactive portal to get views of citizens		2M	MCG	20-21-2022	Public service delivery	10,000 citizens	proposed	Finance ,ict and economic planning	
Equipping ICT Communication Centres, ICT Incubation Hub, ICT Centre of Excellence, ICT Self Service Kiosks, E-Library	All Sub Counties	Training of Youths on ICT technologies		30M	MCG	20-21-2022	Training of Youths on ICT technologies	20,000 youths	proposed	Finance ,ict and economic planning	
Electronic Document Management Systems	County HQ	Improved access to county government documents		23M	MCG	20-21-2022	Access to county Documents	All staff	proposed	Finance ,ict and economic planning	
Integrated County Revenue Management Systems (ICRMS)- ERP	All sub counties	Improved revenue collection		50M	MCG	20-21-2022	Public service delivery	Revenue collection	proposed	Finance ,ict and economic planning	

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GIS- Software Solution and Resource Mapping	County HQ	A geo information software that will help in resource mapping		10M	MCG	20-21-2022	Public service delivery		proposed	Finance ,ict and economic planning	
Customer Relationship Management Systems (CRM)	County HQ	-Design, test		20M	MCG	20-21-2022	Public service delivery	County Staffs	proposed	Finance ,ict and economic planning	
Integrated Health	All sub counties	Heath management system that improves in control movement of drugs and other related information.		20M	MCG	20-21-2022	Public service delivery	Health Department	proposed	Finance ,ict and economic planning	
Management Systems					MCG	20-21-2022			proposed	Finance ,ict and economic planning	
System Maintenance	Mandera East	Maintenanc e of networks, machines, CCTV		6M	MCG	20-21-2022	Machines in good condition	All Departments	proposed	Finance ,ict and economic planning	
Livestock Identification, Security & Health Management Systems	All sub counties				MCG	20-21-2022			proposed	Finance ,ict and economic planning	
Drafting and adoption of ICT Policies – i- Cyber Security policy. ii- Document work flow policy iii-Training and capacity policy/ AMCv-Disaster Recovery and BusinessContinuity policy	General	ICT policies that guides on ICT activities in the county.mmm		10M	MCG	20-21-2022	Policy Environment and Legal Framework		proposed	Finance ,ict and economic planning	

6.2.3 Water, Energy, Environment and Natural resources

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2021/2022

Sub-Programmes	Project Name & Location	Description of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	2021/2022	Current Status	Imp. Agencies	Other Stakeholders
Urban Water Supply and Sewerage	Design of Takaba & Rhamu W/ supplies	Planning and design for modern water & sewerage systems for Mandera town undertaken	EIA Studies Conducted	6,000,000	MC G	2021-2022	Proposals of planned WS improvement projects submitted	2 UWS Projects	Proposed	MCG - DWS	FCDC and N/Government
	Mandera Urban WSS Project	Commercially viable water supply construction completed			AfDB & NG	2019-2023	Construction progress realized in %	70% completed	On-going	NWS B& TWSB	MandWaco, MCG, NG, AfDB
		Sewerage System for the County Headquarters developed			AfDB & NG	2019-2023		40% completed	To start soon		
<i>Total for Mandera water & Sewerage</i>			<i>Kshs</i>	6,000,000							
Urban Water Project	Elwak Urban Water Project	Adequate Fresh Water supply progressively developed to completion	NEMA and WRA license/ permits acquired	111,000,000	MC G	2020-2023	progress realized in %	100%	75% complete & On-going	MCG - DWS	FCDC and N/Government
	Takaba W/S improvement	Adequate Water supply System progressively developed		80,000,000	MC G	2020-2022	progress realized in %	90% completed	60% complete & Ongoing		
	Banisaa W/S improvement	Adequate Water supply System progressively developed		60,000,000	MC G	2020-2023	progress realized in %	60% completed	20% complete & on-going	MCG - DWS	FCDC and N/Government
	Rhamu W/S improvement	Water supply Augmented for Rhamu town		50,000,000	MC G	2020-	progress realized in %	70% completed	Proposed	MCG - DWS	

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	ent					20 22						
	Lafey W/S improvement	Adequate Water supply System progressively developed		50,000,000	MC G	20 20 - 20 22	progress realized in %	90% completed	50% complete	MCG - DWS		
	<i>Total for Small urban towns water & Sewerage Kshs</i>			354,000,000								
Drilling and Equipping of Boreholes	Drill & Develop 9 Boreholes distributed over Kutulo, Mandera South, Mandera West, Banisa, Mandera North & Lafey Sub-counties	Boreholes drilling and pump testing	Equipping of Boreholes with Solar Generators	43,000,000	MC G	20 21 - 20 22	No of Boreholes Drilled	9 Boreholes	Proposed	MCG - DWS	Pastoral Communities WRA	
		Boreholes Equipping		36,000,000		MC G	20 21 -	No of Boreholes equipped	7 Boreholes	Proposed		MCG - DWS
		Civil Work Construction		54,000,000			20 22	No of Boreholes provided with civil works	7 Boreholes	Proposed		MCG - DWS
	<i>Total for Drilling & Equipping of Boreholes Kshs</i>			133,000,000								
Rural Water Supplies	Rural Water Supply Construction Projects – County wide	Feasibility studies & design of rural water supply infrastructure undertaken	EIA Studies Conducted	5,000,000	MC G	20 21 - 20 22	No of Feasibility studies conducted	10 studies done	Proposed	MCG - DWS	Pastoral Communities	
		New rural water supply schemes constructed		125,000,000		MC G	20 21 - 20 22	No of schemes constructed	5 schemes	Proposed		MCG - DWS
	Rural Water Supply Rehabilitation Projects County wide	Rural Water supplies rehabilitated/renewed/augmented/improved		150,000,000	MC G		20 21 - 20 22	No of schemes rehabilitated	15 schemes	Proposed		MCG - DWS
	<i>Total for Development of Rural Water Supplies Kshs</i>			280,000,000								

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Sub-Programmes	Project Name & Location	Description of Activities	Green Economy Considerations	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	2021/2022FY Targets	Current Status	Imp. Agencies	Other Stakeholders
Water Conservation, Structures, Pans and Dams Development	Construction of New Water Pans and Dams	Feasibility studies & design of rural water supply infrastructure undertaken	EIA Studies Conducted	8,000,000	MC G	2021-2022	No of Feasibility studies conducted	10 studies done	Proposed	MCG - DWS	Pastoral Communities
		60,000M ³ -80,000M ³ Water Dams Constructed	EIA Studies Conducted	240,000,000	MC G & NG	2021-2022	No of New Pans/ Dams Constructed	8	Proposed	MCG - DWS	
	Rehabilitation of Existing Pans and Dams	20,000 – 40,000M ³ small Pans Expanded		120,000,000	MC G & NG	2021-2022	No of New Pans/ Dams Rehabilitated	10	Proposed	MCG - DWS	
	Construction/ Rehabilitation of Underground Tanks & other water storage tanks	Underground, Ground Level & Elevated Tanks Constructed/ rehabilitated		24,000,000	MC G	2021-2022	No of New Tanks Constructed/ Rehabilitated	10	Proposed	MCG - DWS	
		Other Water Storage Tanks Constructed		120,000,000	MC G	2021-2022		15	Proposed	MCG - DWS	
	Total for Water Conservation. Pans & Dams <i>Kshs</i>				512,000,000						
TOTAL FOR WATER INFRASTRUCTURE DEVELOPMENT PROGRAMME			KSH S	1,282,000,000							

Sub-Progra	Project Name &	Description of Activities	Green	Estimate	Source of	Time	Performance	2021/2022FY	Status	Imp. Agencies	Other
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mmes	Location		Economy Considerations	Estimated Cost (Kshs)	Funds	Frame	Indicators	Targets		Stakeholders	Stakeholders
Institutional Capacity Development Project	Development of policy & legal frameworks for delivery of water services	Formulation of county water policy		3,000,000	MCG	2021-22	% Completion	100%	70% done	MCG, AHADI	
		Legal and Regulatory frameworks developed		3,000,000	MCG	2021-22	% Completion	100%	30% done	MCG, AHADI	
		CA enacted Bills & policies		1,000,000	MCG	2021-22	% Completion	100%	proposed	MCG, AHADI	
	Establishment and Development of water & sewerage companies	Board of Directors & Top management Teams recruited		0	MCG	2021-22	% Completion	100%	20%	MCG – DWS	
		County WSPs formed & adequately supported (WS improvement Grants to Mandwasco & Elwasco)		180,000,000	MCG	2021-22	% Completion	40%	30%	MCG – DWS	
	Establishment and Development of cluster based Rural Water Service Providers	Recruit 15 sustainable rural water service providers.		6,000,000	MCG	2021-22	% Completion	30%	0%	MCG – DWS	NGOs
		Capacity building support provided to strengthen 30 recruited WSPs		15,000,000	MCG	2021-22	% Completion	100%	0%	MCG, AHADI	NGOs
	Development of increased capacity for Revenue Generation	Paybill Accounts Established		0	MCG	2021-22	% Completion	100%	50%	MCG – DWS	
		90 Electronic Water Dispensers installed on Kiosks & Troughs		90,000,000	MCG	2021-22	No of Dispensers installed	90	0%	MCG – DWS	

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County Water Service Providers follow-up	Water Services MIS Established & Operationalized		20,000,000	MC G	2021-22	% Completion	40%	10%	MCG – DWS	
	Performance & compliance of WSPs with standards monitored		2,000,000	MC G	2021-22	No of reports	4	0	MCG – DWS	
Provision of Motor Vehicles & other WSP equipment	No of 4 WD Vehicles procured		10,000,000	MC G	2021-22	No 4WD Vehicles	2 No	0	MCG – DWS	
	Drilling Rig & Accessories procured		50,000,000	MC G	2021-22	Drilling equipment	1 Rig & Crew	0	MCG – DWS	
Modernization of work environment	Dept HQT & SC offices developed, improved & equipped		18,000,000	MC G	2021-22	No of offices modernized	3 offices	1 office	MCG – DWS	
Maintenance of Offices & Stations	Office running costs provided for both HQTs & S/County offices		6,900,000	MC G	2021-22	Dept HQT offices	8 offices	8 office	MCG – DWS	
			2,100,000			S/County offices	7 offices	7 offices		
Human Resource Capacity Dev't	Hiring & retaining of staff		56,500,000	MC G	2021-22	No of staff in est	5 officers		MCG – DWS	
	25 Officer trained in 5 years		2,500,000	MC G	2021-22	No of staff trained	5 officers		MCG – DWS	
TOTAL FOR CAPACITY BUILDING SUB-PROGRAMME		KSH S	466,000,000							

Sub-Programmes	Project Name & Location	Description of Activities	Green Economy Considerations	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	2021/2022 FY Targets	Status	Imp. Agencies	Other Stakeholders
Water Services Provision Management	Maintenance of Water services delivery facilities	Urban WSPs provided with WSP facilities maintenance support on a	Progressively solarize all motoriz	18,000,000	MC G	2021-22	No of Urban WSPs supported	5 Urban WSPs	5 Urban WSPs	MCG – DWS	

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– county wide	progressively declining manner	ed water supply schemes									
	Rural schemes supported with major maintenance in puts		50,000,000	MCG	2021-22	No of rural WSPs supported	122 rural schemes	118 rural schemes	MCG - DWS		
	Old broken down Generators collected & rehabilitated		24,000,000	MCG	2021-22	No of Gen-sets rehabilitated	30 Gen-sets	12 Gen-sets	MCG - DWS		
	Gen-sets procured		8,000,000	MCG	2021-22	No of Gen-sets procured	4 gen-sets	6 gen-sets	MCG - DWS		
	S/ pumps & accessories		30,000,000	MCG	2021-22	No of p/sets replaced	45 S/pumps	42 p/sets	MCG - DWS		
	Draw pipes procured		4,000,000	MCG	2021-22	No of draw pipes replaced	340 pipes replaced	300 pipes	MCG - DWS		
Maintenance of Motor Vehicles	Carry out Regular Motor vehicles maintenance	Board vehicles over 20years old	8,400,000	MCG	2021-22	No of vehicles maintained	14 vehicles	14 vehicles	MCG - DWS		
	Repair/rehabilitate serviceable vehicles		14,600,000	MCG	2021-22	No of vehicles re-conditioned	14 vehicles	14 vehicles	MCG - DWS		
Water quality and treatment – county wide	County Water Quality Analysis Laboratory Established & maintained		0	MCG	2021-22	% establishment of WQA lab	0% completed		MCG - DWS		
	Provide conventional water treatment chemicals (Alum & CL ₂)		2,000,000	MCG	2021-22	Qty of chemical procured	20 Cl ₂ Barrels & 50Bags of Alu		MCG - DWS		

								m			
		Household water purification techniques promoted through distribution of Aquatabs & HH filters		4,000,000	MC G	2021-22	No of HH given HH water treatment chemicals	14,000 HHs	6,000 HHs	MCG - DWS	
TOTAL FOR WATER SERVICES PROVISION MANAGEMENT SUB-PROGRAMME			KSHS	165,000,000							
TOTAL FOR WATER SERVICES PROVISION PROGRAMME			KSHS	631,000,000							
GRAND TOTAL FOR WATER & SEWERAGE SUB-SECTOR			KSHS	2,241,000,000							

The total therefore required by the Water Services Department from the County Government of Mandera in 2021/2022FY is **Kshs 2,241,000,000**. This will comprise of **Kshs 505,000,000** in Recurrent Expenditure and **Kshs 1,736,000,000** in Development Expenditure

6.2.4: Roads, Transport and Public work

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2021/2022

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Road Network	Construction of BOX Culvert at Mandera livestock market	Box culvert construction	Use of Local Materials	65,000,000	MC G	2021/2022	Km of roads Tarmacked	-	Proposed	Department of roads and Transport	KUR A,N EMA
	Construction of BOX Culvert at lagsure along wargadud – takaba road	Box culvert construction	Use of Local Materials	70,000,000	MC G	2021/2022	Km of roads Tarmacked	-	Proposed	Department of roads and Transport	KUR A,N EMA
	Construction of Tarmac road(Elwak Town	Tarmacking of Elwak Town	Use of Local Materials	245,000,000	MC G	2021/2022	Km of roads Tarmacked	7km	Proposed	Department of roads and Transport	KUR A,N EMA
	Construction of	Graveling of	Local	115,20	MC	2021	Km of	36	On-	Department	KUR

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	Gravel roads(Rhamu-Ashabito)	Roads	Materials	0,000	G	/2022	roads Graveled	km	going	ent of roads and transport	A,N EMA
	Construction of Gravel roads(B9-	Graveling of Roads	Use of Local Materials	158,100,000	M C G	2021/2022	Km of roads Graveled	51 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads(Kiliwahe r i-Birkan-Eymole)	Graveling of Roads	Use of Local Materials	93,000,000	M C G	2021/2022	Km of roads Graveled	30 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads banisa - malkamari	Graveling of Roads	Use of Local Materials	42,000,000	M C G	2021/2022	Km of roads Graveled	35 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roadQarsahama - Ereteno-Teso	Graveling of Roads	Use of Local Materials	30,000,000	M C G	2021/2022	Km of roads Graveled	35 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roadQarsahama -gagab	Graveling of Roads	Use of Local Materials	30,000,000	M C G	2021/2022	Km of roads Graveled	35 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads(Qalanqal esa-Kutayu)	Graveling of Roads	Use of Local Materials	73,000,000	M C G	2021/2022	Km of roads Graveled	30 km	Proposed	Department of roads and transport	KUR A,N EMA
	Construction of gravel roads(Guticha-shirshir)	Graveling of Roads	Use of Local Materials	118,000,000	M C G	2021/2022	Km of roads Graveled	55 km	Proposed	Department of roads and transport	KUR A,N EMA
	Rehabilitation of roads(Ollabaisa)	Graveling of Roads	Use of Local	40,000,000	M CG	2021/2022	Km of roads Rehabilitated	60 km	Proposed	Department of roads and	KUR A,N EMA

6.2.5: Health Service

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2021/2022

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Regional comprehensive oncology centre	Mandera East	Construction of Regional oncology centre		200 M	CG M	2021 - 2022	No. of people diagnosed and treated Functional palliative care	Entire County	proposed	MCG	
Medical University	Mandera East	Construction of Medical University		400 M	CGM	2021 - 2022	No. of medical officers and other cadres trained	Entire County	proposed	MCG	
Upgrading of Mandera County hospital to a teaching and referral facility	Mandera East	Upgrading of Mandera County hospital to a teaching and referral facility		400 M	CGM	2021 - 2022	Increased No. of patients accessing specialized care Increased no. of student being trained at the facility	Entire County	proposed	MCG	
Comprehensive Diagnostic centre	Rhamu and Banisa	Construction Comprehensive Diagnostic centre		100 M	CG M	2021 - 2022	Availability of radiological and laboratory services	Rhamu, Banisa	proposed	MCG	
Establish 1 satellite blood bank	Mandera County Referral hospital	Establish 1 satellite blood bank		40 M	CGM	2021 - 2022	# of blood units and stored	County wide	proposed	MCG	
Construct model	County	Construct		54	CG M	2021	Plans	Coun	prop	MCG	

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health centre in 6 wards	Wide	model health centre in 6 wards		M		- 2022	approved Progress reports Utilization reports	ty wide	osed		
Establishment of 2 Amenity wings.	MCRH and Elwak	Establishment of 2 amenity wings		24 M	CG M	2021 - 2022	Plans approved Equipment specification and availability	County wide	proposed	MCG	
Implement public health programs(HIV, malaria, TB, RH,WASH, nutrition, surveillance, HMIS and EPI)	County Wide	Implement public health programs(HIV, malaria, TB, RH,WASH, nutrition, surveillance, HMIS and EPI)		80 M	CG M	2021 - 2022	Field reports Review meetings M& E findings	County Wide	proposed	MCG	
Construct and equip 2 mortuaries in MCRH and Elwak	MCRH and Elwak	Construct and equip 2 mortuaries in MCRH and Elwak		60 M	CG M	2021 - 2022	2 mortuaries constructed and equipped	County wide	proposed	MCG	
Establishment of County depot for drugs and other medical supplies	Mandera East	Establishment of County depot for drugs and other medical supplies		29 M	CG M	2021 - 2022	Plans approved Progress reports Utilization reports	County wide	proposed	MCG	
Establish and procure/equip three Mobile clinics	County Wide	Establish and procure/equip three Mobile clinics		15 M	CG M	2021 - 2022	Utilization reports Areas covered # of clients covered	County wide	proposed	MCG	
Establish Ambulance/referral	Mandera East	Establish Ambulance/referral		6M	CG M	2021 - 2022	Number of timely referral	County Wide	proposed	MCG	

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control system/ Command Units		control system/ Command Units					done				
Invest in skilled human resource through continuous training, recruitment and retention of all cadres to serve the Population of Mandera County better.	County Wide	Invest in skilled human resource through continuous training, recruitment and retention of all cadres to serve the Population of Mandera County better.		1.5 B	CG M	2021 - 2022	Adverts for health worker recruitments # recruited TNA reports Training reports	County Wide	proposed	MCG	
Establish Electronic Medical Record system (EMR) in all Two sub counties	2 Hospitals	Establish Electronic Medical Record system (EMR) in all Two sub counties		18 M	CG M	2021 - 2022	Timely report achieved %of reporting rate increased	2 Hospitals	proposed	MCG	
Establish 20 New community unit	County wide	Establish 20 New community unit		40 M	CG M	2021 - 2022	# of referrals, Dialogue days and HH visits reports	County Wide	proposed	MCG	
Renovate 28 staff housing units	County wide	Renovate 28 staff housing units		42 M	CG M	2021 - 2022	BQs drawn and adopted Completion reports	County Wide	proposed	MCG	
Construction of 21 new housing units	County wide	Construction of 21 new housing units		78.7M	CG M	2021 - 2022	Plans approved Progress reports	County Wide	proposed	MCG	
Capacity building of	County wide	Capacity building		10 M	CG M	2021 -	# of patients	County	proposed	MCG	

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health care workers on specialized courses		of health care workers on specialized courses				2022	accessing specialized care Utilization reports	Wide			
Procurement of water treatment chemicals (20 drums of Chlorine powder, Aquatabs and PUR)	County wide	Procurement of water treatment chemicals (20 drums of Chlorine powder, Aquatabs and PUR)		12 M	CG M	2021 - 2022	Water treatment chemicals procured	County Wide	proposed	MCG	
Purchase of effective IRS chemicals for control of vectors and vermin	County wide	Purchase of effective IRS chemicals for control of vectors and vermin		10.5M	CG M	2021 - 2022	IRS procured	County Wide	proposed	MCG	
Purchase of biosafety cabinets for six sub- county AFB Labs	County wide	Purchase of biosafety cabinets for six sub- county AFB Labs		12 M	CG M	2021 - 2022	6 biosafety cabinets Procured	County Wide	proposed	MCG	
Repair and maintenance of drainage system in 5 health facilities	County wide	Repair and maintenance of drainage system in 5 health facilities		4M	CG M	2021 - 2022	BQs drawn and adopted Completion reports	County Wide	proposed	MCG	

6.2.6: Youth, Gender and Social Service

Table 15: Sector/ Sub-sector by Projects and programmes for the year 2021/2022

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
county Children - Sub offices construction	Construction county Children-mandera west Sub offices	Construction of Children-Sub county offices		10M	MC G	2021 - 2022	Number Of offices Constructed	County wide	New	Youth, gender and social service	
children's offices equipment	equipment for the children's offices Mandera west	Purchase of office equipment for the children's offices		4 M	MC G	2021 - 2022	Number of offices fully furnished	County wide	New	Youth, gender and social service	
establish youth resource centers'	youth resource centers' Mandera east established	Establish and operation alize youth resource centers'		30M	MC G	2021 - 2022	The Number of resource centres constructed	County wide	New	Youth, gender and social service	
special institutions for empowering PWDs,	special institutions for empowering PWDs, Mandera north	Develop special institutions for empowering PWDs,		30M	MC G	2021 - 2022	Number Of Special institutions Established	County wide	New	Youth, gender and social service	
Cash transfer programme	Older persons cash transfer county wide	Cash transfer programme for older pwersons		2,800,000	MC G	2021 - 2022	Number of older persons receiving cash	County wide	New	Youth, gender and social service	
Cash transfer programme	Cash transfer for PWDs county wide	Cash transfer programme for PWDS		1,400,000	MC G	2021 - 2022	Number of PWDs On receiving Cash	County wide	New	Youth, gender and social service	

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Women Enterprise Fund	Constituency Women Enterprise Fund	Women Enterprise Fund Disbursements		4,200,000	MC G	2021 - 2022	Number women Receiving Funds	County wide	New	Youth, gender and social service	
Cash transfer programme	Orphans and vulnerable children cash transfer county wide	Orphans and vulnerable children cash transfer		2,400,000	MC G	2021 - 2022	Number Of OVC Households On beneficiary list	County wide	New	Youth, gender and social service	
special group grants	Financial assistance to special group entrepreneur's i.e. banisa	Financial assistance to special group		30M	MC G	2021 - 2022	Number Of PWDS that have benefited	County wide	New	Youth, gender and social service	
youth, women and PWDs empowerment	youth, women and PWDs self-help groups. Registration, capacity building and Supporting county wide	Registration, capacity building and Supporting youth, women and PWDs self-help groups		2,000,000	MC G	2021 - 2022	Number of groups registered and Supported	County wide	New	Youth, gender and social service	
empowering PWDs	PWDs empowerment centers. Construction, equipping & operationalizing LAFEY	Construction, equipping & operationalizing PWDs empowerment centers.		30M	MC G	2021 - 2022	Number Of Empowerment Centres Constructed & in Operation	County wide	New	Youth, gender and social service	
Special groups empowerment	Purchase of Mobility Kits (Equipment), and Brails for PLWDs and school going Children with special needs MANDERA east	Purchase of Mobility Kits (Equipment), and Brails for PLWDs		10M	MC G	2021 - 2022	Number of Beneficiaries from Special Needs Equipment Distributed	County wide	New	Youth, gender and social service	

6.2.7: Education, Culture and Sport

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Sub Programme	Project name /location	Description of activities	Green Economy Consideration	Estimated Cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Construction of Fully equipped ECDE Resources centers	All sub counties	Construction of Fully equipped ECDE Resources centers		70M	CG	2018 /2022	Resource centre established	520 Teachers	Not started	Ministry of Education	
Awareness and sensitization in ECDE Implementation of new curriculum	All sub counties	Awareness and sensitization in ECDE Implementation of new curriculum		10m	CG	2018 /2022	No of persons sensitized	540 ECDE personnel	Not started	Ministry of Education	
Provision for learning materials for ECDE centers and chairs	All sub counties	Provision for learning materials for ECDE centers and chairs		30m	CG	2018 /2022	No. of ECDE children supported	34,000 ECDE teachers and children	Not started	Ministry of Education	
One ECDE model classroom for Kutulo	All sub counties	One ECDE model classroom for Kutulo		25m	CG	2018 /2022	No of ECDE Model classrooms	4,000 ECDE children	Not started	Ministry of Education	
Course books for ECDE children	All sub counties	Course books for ECDE children		31m	CG	2018 /2022	No. of laboratories constructed No. of toilets constructed	34,000 ECDE Children	Not started	Ministry of Education	
Growth monitoring and De-worming and supply of Vitamin	All sub counties	Growth monitoring and De-worming and supply of Vitamin A		13m	CG	2018 /2022	No. of ECDE children supported	34,000 ECDE Children	Not started	Ministry of Education	

A supliment		supliment									
School feeding programe (SFP) to 35000 ECDE pupils	All sub counties	School feeding programe (SFP) to 35000 ECDE pupils		120 M	CG	2018 /2022	No. of schools benefittin g from the programm e	Over 34,000 ECDE Childr en	Not starte d	Minist ry of Educat ion	
Constructio n more ECDE classrooms	All sub counties	Constructio n more ECDE classrooms		50M	CG	2018 /2022	No of ECDE classroom s constructe d	200 ECDE classro oms	Not starte d	Minist ry of Educat ion	
20,000 Palm tops(Comp uter Tablets) for schools ICT integration with ECDE	All sub counties	20,000 Palm tops(Comp uter Tablets) for schools ICT integration with ECDE		40M	CG	2018 /2022	No. of desktop computers and laptops supplied to the schools	219 ECDE centres in all sub counti es	Not starte d	Minist ry of Educat ion	
7 no. Motor Bike	All sub counties	7 no. Motor Bike		2M	CG	2018 /2022	7 No of Motor bike purchased	7 field superv isors	Not starte d	Minist ry of Educat ion	
Teaching learning materials	All sub counties	Teaching learning materials		18M	CG	2018 /2022	No. of teaching materials and No. of participan ts beneficiar ies	219 ECDE centres and 520 ECDE teacher s	Not starte d	Minist ry of Educat ion	

6.2.8: Public service management and Devolved unit

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implemting agency	Othe r stake holders
Sub-county	Mandera east sub-county	Construction of Mandera		40,000 ,000	MC G	2021 /2022	No of office	1	prop osed	MCG	

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administration support service	administration block	east sub-county administration block				2	constructed				
Sub-county administration support service	Ward office block at malkamari, Guticha, Fino, warankara, Gither	Construction of ward offices		75,000,000	MCG	2021/2022	No of office constructed	5	proposed	MCG	
Town administration service	Town admin office block at Elwak and Rhamu	Construction of town administrators block		40,000,000	MCG	2021/2022	No of office constructed	2	proposed	MCG	
Sanitation service	Sewer line in 3 sub-counties	Establishment of sewer line in 3 sub-county HQs(Elwak ,Rhamu and Takaba		150M	MCG	2021/2022	No of kms covered	3	proposed	MCG	
	Sanitation trucks for 6 sub-counties	Purchase of trucks for sanitation in 6 sub-counties		60M	MCG	2021/2022	No of trucks purchased	6	proposed	MCG	
Firefighting service	Firefighting service station at Elwak and Takaba	Construction of firefighting station		60M	MCG	2021/2022	No of fire station established	2	proposed	MCG	
Sinking of boreholes	Drilling of boreholes for firefighting at Elwak and Rhamu	Drilling of boreholes for firefighting		12M	MCG	2021/2022	No of boreholes drilled	2	proposed	MCG	
Countering violent extremism	Rehabilitation center	Construction of rehabilitation centres		120M	MCG	2021/2022	No of rehabilitation centres constructed	2	proposed	MCG	
	vehicle for enforcement at six sub-counties	Purchase of vehicle for enforcement officers		60M	MCG	2021/2022	No of vehicle purchased	6	proposed	MCG	

6.2.9: Lands, Housing and Physical Planning

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indication	Targets	status	Implementing agency	Other stakeholders
County Spatial Plan	County wide	Preparation of land use plan	Planning for green spaces/conservation areas	150,000,000	MCG	2021/2022	No. of plans and reports produced	1	Proposed	MCG	
Takaba Integrated Development Plan	Takaba	Preparation of integrated land use plan	Planning for green spaces/conservation areas	60,000,000	MCG	2021/2022	No. of plans and reports produced	1	Proposed	MCG	
Planning and surveying of ward centres	Khalalio, Wargadood, Gither, Ashabito, Kiliwehri and Gari)	Land use planning and surveying	Planning for green spaces/conservation areas	30,500,000	MCG	2021/2022	No. of centres planned	6	Proposed	MCG	
Modern planning and survey equipment and software	Mandera County	Purchase of modern planning and survey equipment	Environmental friendly equipment	22,000,000	MCG	2021/2021	No. of equipment and software acquired	8		MCG	
Cadastral survey	Mandera, Kotulo and Elwak	Beaconing of plots in the planned towns	securing green spaces and conservation areas	150,000,000	MCG	2021/2022	No. of plots surveyed		Ongoing	MCG	
Land Information	Rhamu, Elwak,	Digitization of		30,000,000	MCG	2021/2022	No. of land		Ongoing	MCG	

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Management System	Takaba	land records					records digitized		g		
Equipment for land digitization	Rhamu, Elwak, Takaba	Purchase of equipment for land digitization	Purchase of environmental friendly equipment	10,500,000	MCG	2021/2022	No. of equipment purchased	15	Proposed	MCG	
Public awareness and sensitization on land digitization	County wide	Educate the public on importance of land digitization		5,000,000	MCG	2021/2022	No. of public awareness meetings held	6	Ongoing	MCG	
Land Registry in Takaba	Takaba	Construction of Land Registry in	Use of environmental friendly material	27,500,000	MCG	2021/2022	Completed office block	1	Proposed	MCG	
Valuation roll	Mandera Municipality, Elwak and Takaba	Preparation of Valuation Roll	Use of environmental friendly material	110,000,000	MCG	2021/2022	% increase in revenue	3	Proposed	MCG	
Brick making machines	Mandera County	Purchase of brick making machines	Environmental friendly machine	25,000,000	MCG	2021/2022	No. of machines purchased	6	Proposed	MCG	
Affordable housing	Elwak and Mandera	Construction of affordable housing units	Use of environmental friendly material	100,000,000	MCG	2021/2022	No. of housing units constructed	500	Proposed	MCG/GoK	
Renovation of staff houses	Mandera County	Painting and repair	Use of environmental friendly material	15,000,000	MCG	2021/2022	No. of houses renovated	15	Proposed	MCG	
Staff housing units	Mandera County	Construction of staff	Use of environmental	50,000,000	MCG	2021/2022	No. of staff houses	5	Proposed	MCG	

		houses	friendly material				constructed				
Parking shades	Elwak, Takaba and Rhamu	Construction of parking shades	Use of environmental friendly material	11,000,000	MCG	2021/2022	No. of shades constructed	12	Proposed	MCG	
Upgrading of informal settlements	Mandera County	Land use planning and securing public utilities	Use of environmental friendly material	150,000,000	MCG	2021/2022	No. of informal settlements upgraded	6	Proposed	MCG/KISIP	
Skips for solid waste management	Elwak, Rhamu Takaba	Purchase of skips	Use of environmental friendly material	27,500,000	MCG	2021/2022	No. of skips purchased	10	Proposed	MCG	
Underground Tanks	Mandera, Elwak and Rhamu	Construction of Underground Tanks	Use of environmental friendly material	3,300,000	MCG	2021/2022	No. of underground tanks constructed	5	Proposed	MCG	
Street physical address	Mandera, Elwak and Kotulo	Street naming and labeling	Use of environmental friendly material	5,500,000	MCG	2021/2022	No. of streets		Proposed	MCG	

6.2.10: County Public service Board

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost(millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency	Other stakeholders
Construction & Equipping of CPSB Office complex Block	Mandera Town	Establish permanent office for CPSB		100	MCG	2021/2022	Office block constructed No. of Offices equipped and furnished		Proposed	County Public Service Board	
Construction of CPSB Modern Registry	Mandera Town	Improve storage and safe keeping of		15	MCG	2021/2022	Modern registry constructed and		Proposed	County Public Service Board	

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		documents					equipped				
Construction of CPSB Library	Mandera Town	Enhance research and learning culture		10	MCG	2021/2022	Modern library constructed and equipped		Proposed	County Public Service Board	
Construction of CPSB Cafeteria	Mandera Town	Work balance and healthy work style		8	MCG	2021/2022	Cafeteria constructed and equipped		Proposed	County Public Service Board	
Establishment of Public service Management & Information System	Mandera Town	Improve service delivery Acquire HR management system		8	MCG	2021/2022	Public service management information system installed		Proposed	County Public Service Board	
Recruitment of county personnel	All sectors	Improve service delivery		12	MCG	2021/2022	No of officers recruited		Proposed	County Public Service Board	
Capacity Building Training & Development	All sectors	Development of skills		25	MCG	2021/2022	No of officers recruited		Proposed	County Public Service Board	
Publication and review of public service Schemes Manuals and Guidelines		Promote national values and principals of public service		10	MCG	2021/2022	No of manuals published No of schemes published		Proposed	County Public Service Board	
Preparation and Publication Service Board Reporting		Establish the status of the county public service		5	MCG	2021/2022	No of Reports published		Proposed	County Public Service Board	
Completion of strategic plan, service charter and Board charter		Enhance performance of activities		7	MCG	2021/2022	No of service charter established		Proposed	County Public Service Board	

6.2.11: Agriculture, Irrigation, Livestock and Fisheries

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Programme :Fisheries development											
Sub-Programme	Project name/ Location(Ward/Sub-county/County wide)	Description of activities	Green economy consideration	Estimated cost(Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Improvement of fish farming skills	Mandera	Training of county staffs on fisheries sector.		3M	MCG	2021/2022	No. of staffs trained	150	proposed	MCG	NG NGO
	County wide	-training of fish farmers on fisheries activities		4 M	MCG	2021/2022	No. of youths and women groups trained	5	proposed	MCG	NG NGO
Provision of fish farming inputs	County wide	Purchase and supply of production(Fish feeds and fingerlings)		2.5 M	MCG	2021/2022	Fish feeds in kg	200	proposed	MCG	NG NGO
				2.5M	MCG	2021/2022	Fingerlings in no.	3000	proposed	MCG	NG NGO
Development of fish infrastructure	County wide	Construction of landing sites		4 M	MCG	2021/2022	No. of landing sites and markets	2	proposed	MCG	NG NGO
	Mandera east	Construction of modern aquaculture		15 M	MCG	2021/2022	No. of aquaculture facilities	1	proposed	MCG	NG NGO

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		facility									
	Mandera east	Construction of medium processing plant		5 M	MCG	2021/2022	No. of processing plants	1	proposed	MCG	NG NGO
Programme :Livestock production services											
Sub-Programme	Project name/ Location(Ward/Sub-county/County wide)	Description of activities	Green economy consideration	Estimated cost(Ksh)	Source of funds	Time frame	Performance indicators	Targets	proposed	Implementing agency	Other stakeholders
Establishment of livestock export zone	Mandera east	Identification of land and demarcation of boundaries -Registration of the land - Development of infrastructure		500 M	MCG	2021/2022	No. livestock export Zone established	1	proposed	MCG	NG NGO
Training of livestock keepers on management and control of animal breeding diseases	30 wards	Identification of participants -Source funds -Training		4 M	MCG	2021/2022	No. of persons trained	200 persons	proposed	MCG	NG NGO
Training of livestock farmers on beekeeping	County wide	Identification of participants Source funds Training		2 M	MCG	2021/2022	No. of beekeepers trained	360 beekeepers	proposed	MCG	NG NGO
Educational tour for beekeepers	- Lenana beekeeping station -Kitui	Identification of participants Source funds Tour		1 M	MCG	2021/2022	No. of beekeepers taken for educational tour	20 persons	proposed	MCG	NG NGO
Formation and	Count	Identification		1.5 M	M	2021	No. poultry	180	prop	MCG	NG

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training of poultry groups and provision of poultry feeds and equipment's	y wide	of participants Source funds Training			C G	/202 2	groups formed No. of persons trained. Training report No. of bags of poultry feeds and equipment's Supplied	per son s	osed		NGO
Training of farmers on Modern Animal husbandry practices.	Count y wide	Identification of participants Source funds Training		1.5 M	M C G	2021 /202 2	No. of livestock farmers trained Training report Photos	210 per son s	prop osed	MCG	NG NGO
Value addition of livestock products(milk, Meat)	Count y wide	Identification of participants Source funds Training		1.5 M	M C G	2021 /202 2	No. of farmers trained Training report Photos	210 per son s	prop osed	MCG	NG NGO
Conduct Demonstrations and field days	Count y wide	Identification of participants Source funds Training		500,000	M C G	2021 /202 2	No. of demonstrati ons/field days held. Photos	600 per son s	prop osed	MCG	NG NGO
Construction of water troughs	Count y wide	- Identification of sites -Source funds -RFQ - Construction		15 M	M C G	2021 /202 2	No. of water troughs constructed	10	prop osed	MCG	NG NGO
Rehabilitation of water troughs	Count y wide	- Identification of sites -Source funds -RFQ - Rehabilitatio n		8 M	M C G	2021 /202 2	No. of water troughs rehabilitate d	10	prop osed	MCG	NG NGO
Construction of Masonry water	Count y wide	- Identification		20 M	M C	2021 /202	No. of Masonry	5	prop osed	MCG	NG NGO

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tanks		of sites -Source funds -Tender - Construction			G	2	water tanks constructed				
Digging and capping of shallow wells and equipping with solar	County wide	- Identification of sites -Source funds -RFQ - Construction		20 M	M C G	2021 /2022	No. of shallow wells constructed	5	proposed	MCG	NG NGO
Conduct ASK show and exhibitions	Mandera	Prepare exhibits		1 M	M C G	2021 /2022	No of shows /exhibitions conducted -No of demonstrations	1	proposed	MCG	NG NGO
Development of Information, Education and communication materials	Mandera	-Source funds -RFQ		2 M	M C G	2021 /2022	No. of Information , Education and communication materials developed and distributed.	1	proposed	MCG	NG NGO
Training of farmers on quality pasture and fodder production	County wide	Identification of sites and beneficiaries Source funds Training		1 M	M C G	2021 /2022	No. of farmers trained on quality pasture and fodder production No. of farmers provided with seeds.	300 persons	proposed	MCG	NG NGO
Supply of fodder grinders, Mixer and pelleting machine	Mandera east	RFQ Award Purchase Delivery		3 M	M C G	2021 /2022	No of grinders supplied No of mixer supplied No of pelleting	3	proposed	MCG	NG NGO

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							machine supplied				
Formation and training of grazing committees.	30 wards	Community mobilization Election of committees Training		9 M	M C G	2021 /2022	No. of grazing committees formed and trained	900 persons	proposed	MCG	NG NGO
Repair of motor vehicles	HQ	Inspection RFQ Repair		4.5 M	M C G	2021 /2022	No. of vehicles repaired.	3 vehicles	proposed	MCG	NG NGO
Construction of sub-county office blocks.	County wide	Tender Award Minutes		25 M	M C G	2021 /2022	No. of sub-county office blocks constructed		proposed	MCG	NG NGO
Recruitment of new staff	County wide	Adverts Short list Interview Appointments		0	M C G	2021 /2022	No. of new staff recruited	20	proposed	MCG	NG NGO
Drafting and enacting of county livestock Bills and polices	County assembly	Drafting of bills Community and stakeholder sensitization Assembly approval		3 M	M C G	2021 /2022	No. of county livestock polices drafted No. of bills enacted	5 Bills	proposed	MCG	NG NGO
Development of Livestock Development Master Plan	HQ	Advertise for consultancy service Award Development of the plan Report		5 M	M C G	2021 /2022	No. of Livestock Development Master Plan developed.	1	proposed	MCG	NG NGO
Conduct needs assessment on livestock research & extension services	HQ	Advertise for consultancy service Award Assessment Reporting		2.5 M	M C G	2021 /2022	No. of needs assessment on livestock research & extension services conducted	1	proposed	MCG	NG NGO
Conduct workshops on improvement of	County wide	Identification of sites and		3 M	M C G	2021 /2022	No. of workshops conducted	6 sub-	proposed	MCG	NG NGO

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livestock breeding.		beneficiaries Source funds Training					on improvement of livestock breeding.	counties			
Establishment of livestock Development and multiplication and research center	HQ	Identification of site Demarcation of land Survey and registration Development		100 M	M C G	2021 /2022	No. of livestock Development and multiplication and research center established	1	proposed	MCG	NG NGO
Conduct coordination meetings	County wide	DSA Meetings Reporting		Coordinate livestock extension activities	M C G	2021 /2022	No. of coordination meetings held	4	proposed	MCG	NG NGO
Provision of grants to livestock groups	County wide	Identification of groups Training Issue Grants		15 M	M C G	2021 /2022	No. of livestock groups given grants	30 groups	proposed	MCG	NG NGO
Insurance Livestock	County wide	Community sensitization Identification of beneficiaries		210 M	M C G	2021 /2022	No. of Livestock Units insured No. of farmers buying insurance	15000 TLUs	proposed	MCG	NG NGO
Establishment of strategic feed reserves	County wide	Identification of sites -Source funds -RFQ - Construction of hay stores -Tender for supply of hay Award Delivery		100 M	M C G	2021 /2022	No. of strategic feed reserves established	6 stores 300,000 bales	proposed	MCG	NG NGO
Establishment of livestock emergency fund	County wide	Identification of sites -Source		120 M	M C G	2021 /2022	Budget allocation Number of	6000 bag	proposed	MCG	NG NGO

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		funds -RFQ - Construction of hay stores -Tender for supply of hay Award Delivery					animals targeted Items procured	s feed sup ple me nts 600 0 UM MB			
-Promotion of livestock value chains	County wide	Community sensitization Identification of beneficiaries Training		3 M	M C G	2021 /202 2	-No of value chains promoted	Ca mel mil k, Go at me at	prop osed	MCG	NG NGO
Implementation of climate smart Agricultural activities	Mandera east Mandera north Banissa	As per project document		150 M	M C G	2021 /202 2	No. of climate smart Agricultural activities implemented	3 sub - counties	prop osed	MCG	NG NGO
Training of youths and women groups on Livestock based IGAs(poultry, Beekeeping etc)	County wide	Identification of participants Training		3 M	M C G	2021 /202 2	No. of youths and women groups trained	120	prop osed	MCG	MCG
Training of staffs	HQ	Based on staff Appraisal recommendation		3 M	M C G	2021 /202 2	No. of staffs trained	5	prop osed	MCG	MCG
sub programme	project name location (ward/sub county/ county wide)	description of activities	green economy consideration	estimated cost(kshs)	sources of fund	time frame	performance indicators	targets	Status	Implementing agency	Other stakeholders
Small Holders Irrigation Systems	Kutulo / Malbe water pan and	-Bush clearing -Diversion weir	Solar powered subme	150 M	MC G	2021/2022	120 Ha bush clearing 150LM diversion weir -Spate canal/RWH structure, canals,		Proposed	MC G	

and Infrastructu res Developme nt	Irrigatio n project. Phase 2.Kutul o ward	-Spate canal/RWH structure. -water supply -Fencing and Gates -Protection works -Access Road -Drip system -Crop production	rsible pumps				furrows, TB, CB, and borders, drainage canal, -Water pan water supply system, Elevated tank, 60m ³ pvc tanks on steel structure, -Access Road: Farm access road, pan access road -Drip system and sprinklers system				
	Korome y Irrigatio n project	Rising mains Protection works Access road Bush clearance On farm structures Supply line -Fencing and gate Water pan	Solar power ed subme rsible pumps	250 M	MC G	202 1/2 022	-Head-works; infiltration gallery, raw water sump, clean water sump well, pumping unit, solar, generator, connection to mains, generator house -Rising Main, 8km rising main Protection works, dykes, COD, Bunds, Gabion box -Access Road: Farm access road, pan access road -On farm structures TB, CB bunds, macro and micro farm water conservation structure. Drip/sprinkler system 120 Ha bush clearing Supply line, farm water supply, pipe work network system. Fencing and Gate, 2.4m highx14 gauge chain link complete with 12 ¹ / ₂ gauge X 6 strand galvanized barbed wire fence with 2.4m high 100m x 125mm cranked RSA 75x75x6mm at 3.0m center mortised in mass concrete. Water Pan: 200,000m ³ water pan, draw off		prop osed	MC G	

							system with filtration gallery. -Irrigation farm bush cleared and fenced Supply pipe Elevated tank				
	5No water pans and Irrigation project, Mander a west, South, north, Banissa and Lafey sub counties	-Water pan - Protection works -Access road -Bush clearance -On farm structures Supply line -Fencing and gate-Farm inputs and farmers training	Solar powered submersible pumps	800 M	MC G	2021/2022	-200,000m ³ water pan -Solar water pump -100 acres Irrigation farms Water supply to irrigation farm 2no PVC tanks on a steel tank Fence of farm and Pan -Farm inputs and farmers training for each project of the five		Proposed	MC G	

6.2.12 Trade, Investments, Industrialization and Co-Operative Development

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Administration and support service	Recruitment staffs	Recruitment staffs	-	2M	MC G	2021/2022	Number of staffs recruited	6	New project	MCG	

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s											
	Training of the existing/new staffs	Training of the existing/new staffs	-	15M	MC G	202 1/2 022	Number of training conducted		New project	MCG	
	Staffs supervision and appraisal	Staffs supervision and appraisal	-	2M	MC G	202 1/2 022	Number supervision and appraisal conducted	1	New project	MCG	
	Construction/refurbishment of office blocks at Manderia Township/Neboi ward	Construction/refurbishment of office blocks	-	40M	MC G	202 1/2 022	Number of office constructed and refurbished	1	New project	MCG	
	Monitoring & Evaluation of the program and activities across the county.	Monitoring & Evaluation of the active programs and activities across the county	-	4M	MC G	202 1/2 022	Number of Monitoring & Evaluation carried out	4	New project	MCG	
	Purchase of one motor vehicle-Manderia East	Purchase of one motor vehicle land cruiser double cab for Trade department	-	10M	MC G	202 1/2 022	Purchased one number of landcruiser double cab	1	New project	MCG	
	Develop of Ministry Strategic plan and service charter	Formulation and development of Strategic plan and service charter	-	1M	MC G	202 1/2 022	Number of strategic plan and service charter developed	2	New project	MCG	
Provision of Business Development Services	Trainings, Seminars and extension services to improved business knowledge and skills	Train 600 traders annually per constituency.	-	5M	MC G	202 1/2 022	Number of seminars and training conducted	470	New project	MCG	

(BDS) County wide											
Trade financing and support	Disbursed funds to SMEs and repaid within the agreed period	Financing trade SMES	-	86M	MCG	2021/2022	Amount of Trade Fund Development disbursed	traders	New project	MCG	
2.2 Modern and open air market infrastructure	Completed modern market and improve revenue generation	improve modern market	-	15M	MCG	2021/2022	No. of SME Markets constructed	1	New project	MCG	
Construction and support of Cottage and Jua Kali Industries	Established Develop industrial park	Supporting jua kali industries	-	5M	MCG	2021/2022	Number of Industrial park developed	1	New project	MCG	
Cooperative Development and Management Services	Promote and Register cooperative societies Revive cooperative societies	Supporting cooperative societies	-	15M	MCG	2021/2022	No. of cooperative societies revived	50	New project	MCG	
Enhanced skills and knowledge for cooperative societies	Training of cooperative groups		-	10M	MCG	2021/2022	No. of cooperative societies trained	40	New project	MCG	

es											
Improve service delivery	Mapping of Business activities in the county	Field visiting across the county	-	5M	MCG	2021/2022	Number of business mapped and coded	5000	New project	MCG	
Trade Support services for fair trade	Acquisition of County weights and measures working standards	Purchase of materials	-	10M	MCG	2021/2022	No. of County weights and measures machines/equipments purchased	1	New project	MCG	

6.2.13 Mandera Municipality

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Programme Name: Urban Development Services											
Objective: To Improve and Provide Efficient and Modern Urban Services											
Outcome: Improved Modern Infrastructure											
Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Urban Infrastructure Services	Construction of Market/ Mander a East	Feasibility study, design, EIA, Advert, Award, construct, operation alized	Ensure proper waste disposal and drainage infrastructure is put in place	100	KUSP	2021-2022	An operational market	1 market	New project	Municipality, Ministry of Works	Ministry of Trade, Residents of the Municipality
	Renovation of existing markets/ Neboi Ward	Access renovations needed, develop BoQs, carryout works, resume	Use locally available materials and erect solar lights strategically	30	KUSP	2021-2022	No. of Markets renovated	2 markets	New project	Municipality, Ministry of Works	Ministry of Trade, Residents of the Municipality

		business									
	Murraming of access roads/ Mander a East	Feasibility study, designs, EIA, advert, award, construction	Ensure proper drainage is done and the contractor refills any site where sand harvesting was done	70	KUSP	2021-2022	KMs of road murramed	5 KMs	New project	Municipality, Ministry of Works	Residents of the Municipality
	Storm Water Drainage/ Mander a East	Feasibility study, design, EIA, Advert, Award, construct, commission	Ensure use of locally available materials and make it friendly for PWD & Elderly	125	KUSP	2021-2022	KMs of storm water drains constructed	10 KMs	New project	Municipality, Ministry of Works	Residents of the Municipality
Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
	Tree planting / Mander a Municipality	Identification of site, sourcing for seedlings, planting, maintain	Use manure and practice mulching	10	MCG	2021-2022	No. of tree seedlings planted and maintained	2,000	New project	Municipality, Ministry of Works	KFS, Department of Environment, Residents of the Municipality
	Construction of bodaboda shades/ Mander a East	Design, EIA, advert, award, construct, commission	Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the	5	MCG	2021-2022	No. of shades constructed	20	New project	Municipality, Ministry of Works	Department of Youth, Ministry of Trade, Residents of the Municipality

Sub-Programme	Project Name/ Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
	Construction of Kiosks/ stalls	Design, EIA, advert, award, construct, commission	Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the perimeter	20	MC G	2021-2022	No. of kiosks/ stalls constructed	50	New project	Municipality, Ministry of Works	Ministry of Trade
	Undertake landscaping	Feasibility study, EIA, design, advert, award, construct, operationalize	Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the perimeter	5	MC G	2021-2022	SMs of landscaping done	50 SMs	New project	Municipality	KFS
Urban Waste Management Services	Strategically place litter bins/CBD	Identify strategic areas, procure bins, label and place bins, do awareness	Encourage segregation of waste	1	MC G	2021-2022	No. of waste bins strategically placed	10 bins	New project	Municipality	NEMA, Municipality residents
	Construction of modern ablution blocks/ Neboi Ward	Do public participation, Identify site, design, advert,	Do proper ventilation and solar powered	5	MC G	2021-2022	No. of ablution blocks constructed	2	New project	Municipality, Ministry of Works	Municipality residents

		award, construct, commission									
	Sanitation Services	Hire casuals, hire trucks, undertake daily collection, sensitize the public on waste management	Encourage segregation of waste, reduction of waste generation and reuse/recycle	35	MCG	2021-2022	% of Municipal population with access to proper sanitation	70	Ongoing	Municipality	NEMA, residents of the Municipality
Sub-Programme	Project Name/Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
Street Lighting	Maintenance of KPLC street lights	Identify faulty units, report to KPLC for maintenance, pay monthly bills	Regularly maintain the lights to minimize consumptions	50	MCG	2021-2022	No. of KPLC street lights maintained	100	New Project	Municipality, Department of Energy	Residents of the Municipality, Security personnel
Fire Fighting and Disaster Management	Purchase of fire trucks	Develop specification, advert, award, receive, record, maintain	Do regular maintenance to avoid environmental pollution	40	MCG	2021-2022	No. of fire trucks purchased and maintained	1	Completed	Municipality	Residents of the Municipality
Municipal Administration and Human Resource Development	Recruit and capacity build staff	Identify gaps, advert, recruit, TNA, training, supervise	To be trained on environmental conservation and green economy	10	MCG	2021-2022	No. of staff recruited and trained	210	Ongoing	Municipality, CPSB	HRM&D
	Undertake	Draft	Incorporate	1	MC	202	No. of	210	On-	Municip	HRM&

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	ke performance appraisals	Annual work plan, set targets, agree on targets, allocate resources, training, do mid-year review, appraise, reward/sanction	environmental conservation in the work plan		G	1-2022	staff appraised		going	ality	D
	Prepare M&E reports	Prepare M&E guidelines, train on the tools for monitoring, report	Incorporate environmental conservation in all Municipal programmes	1	MC G	2021-2022	No. of M&E reports generated	4	On-going	Municipality	EMU, Delivery Unit, Dept of Planning
Sub-Programme	Project Name/Location	Description of activities	Green Economy considerations	Estimated Cost in Millions (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	Other stakeholders
	Purchase Motor vehicle	Develop specification, advert, award, receive, record, maintain	Do regular maintenance to avoid environmental pollution	10	MC G	2020-2021	No. of Motor cycles purchased	1	New project	Municipality, Dept of Transport	Procurement Dept
Total				518/=	Breakdown of the total funding (325=KUSP, 193=MCG)						

6.2.14: MANDAWASCO

Table 15: Sector/ Sub-sector by Projects and programme for the year 2021/2022

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Access to sufficient water and sewerage system	Household water connection	Piping system connection		20 million	MC G	20 21/ 20 22	Section of the Mandera town population with access to clean, safe and sufficient water supply		proposed	MC G	
Economically viable water and sewerage system	Feasibility study on sustainability of water and sewerage system	Survey and data collection		7,000,000	MC G	20 21/ 20 22	Study reports		proposed	MC G	
Water quality control	Establishment of water quality control laboratory			10,000,000	MC G	20 21/ 20 22	Functioning water quality laboratory		proposed	MC G	
Water treatment	Supply of water treatment chemicals	Supply of water treatment chemicals		11,000,000	MC G	20 21/ 20 22	Availability of aqua tabs/purr		proposed	MC G	
Revenue collection	Revenue system automation	Installation of revenue collection system		15,000,000	MC G	20 21/ 20 22	Improved revenue collection		proposed	MC G	
Monitoring and evaluative	Performance monitoring and evaluation	Installation of performance		6,000,000	MC G	20 21/ 20 22	Real time performance reports		proposed	MC G	

	system development	and monitoring system covering all sections								
Transport and logistics	Purchase of 4WD vehicles	Purchase of 4WD vehicles		20,000,000	MC G	2021/2022	No. of vehicles bought		proposed	MC G
Staff capacity building	Staff training and development	Booking and attending of trainings		6,000,000	MC G	2021/2022	No. of trainings attended by staff		proposed	MC G

**PUBLIC PARTICIPATION INFORMATION COLLECTION SHEET
ANNUAL DEVELOPMENT PLAN 2021/2022
2020**

DATE: 9th Sep,

Public participation inputs for 7 sub-counties

MANDER WEST SUB- COUNTY

SECTOR	CHALLENGES	PROJECT	LOCATION
Water	Lack of water	Water piping system	Takaba town
		Drilling of borehole	DuseBima,Bachile,Gither, Ardhallo,Burduras, Datachtime,Qorobo,Dandu, Didkoba,Harbuyo, Lagsure north village, Bulla mpya\ LagsureWard, Qorobosagalan,Sake,Gagaba, , Qoqaye,Awachosambar, Sukela quli, Darwed locationA,

			Gither. Tesomoramo, Harshilmi
		Expansion, maintenance and de-silting of pans	Takaba town, Ardahallo, Gambella, Kotokoto, Detachtime, Harbuyo, Gither pan, Burduras, Qarsahama, Duduble, Hopi, Wanagidahan, Dandu, Darweed, Hawachu sambur, Wachadima, Afalo, Sukela Galgacha, Bullampya/Lagsureward
		Construction of new dams	Iyanabakula, Ardahalo, Kobderttu, Halokona, Duse bima Gubatu, Duduble, Qulmume, Bolowle, Kubi elele, Lagsure
		Construction of new pans	Bachile, Dusebima, Ardohallo, Iyanabakula, Alokuna, Gambella, Kotokoto, Qoqaye, Bulamas ho, Habarkatu, Kubdishan, Adaburudi, Darwed, Donqey, Aloduriti, Teso raom, Gagaba, Iresteno, Bukihalo, Qorobo sagalan, Ogodhe, Lag karo, Bayo udugudi, Nureyduse. Qorobolakole. Lag didera. Gulami. sukalegalcha Hardimtu, kobdertu.
		Repair and expansion of underground/elevated water tanks	Duduble Duduble, Dadabo, Bullampya/Lagsure ward. Gagaba, Hardimtu, kinobsmy,

		Construction of underground/elevated water tank	Bulla Tawakal, Bambatakiti, kobdertu, Datch time, Bulamasho Bulla Abkote, Bulla Diribmafuko, Harbuyo, Adaburti, Tursum, Darkanilme, Kubdishan, Iyanabakula, Ardahalo, Bachile, Kobdertu, Halokona, Duse, Ardahallo. bima, Gubatu, Hardimtu, Qarsahama Wangaidahan, Kotokoto, Amasa, Tune, Qoqaye, Qorobo, Hardimtu, Qarsahama, Iresteno, Bukihalo, Sukela galgacha, Darwed, Lag sure north, buyogudo Lagsure south. Qorobolakole, Nureyduse, Hopi, Dugdidera, Girile.
		Construction, Renovation and operationalization of water kiosks	Takaba town 10 water kiosks. Bullampya/Lagsureward, Afalo, darwed, Darkenilme.
Roads, Transport and public works	Inaccessible roads	Construction and Murarming of roads	Tarmac Takaba town roads. Tarmac –Takaba-Duduble. Takaba –Bachille road, Gither-Sukela lowo. Bulla mpya –lagkaro. Lagsure-Alomatafy. Donqey-ogote. Amasa-Qoqaye Bolowle-Qofole Dandu-Eldanaba, Dandu-Didkoba. Qarsahama-Mansho, Qarsahama-

			<p>Abkote.</p> <p>Kubihalo-Dandu,kubihalo- harbuyo-Bolowle.</p> <p>Kubihalo-Takaba,hadarkatu-kubihalo.</p> <p>Dandu t-Bachille.</p> <p>Darwed-Darwed dispensary</p>
		<p>Construction of bridge/Drift</p>	<p>Takaba town-Takaba hospital, Lagwarera, Takaba-Darwed, Ardahalo, Takab-Iyanbakula, Kobdertu, Kubdishan,Burduras-Tesoramo,</p> <p>Gither-Sake,.Sake-Dandu.Adose-Maalin bulle dam</p> <p>Lake Adi, Didkuro,Qanchara, Qrsahama</p> <p>Takab-Lagsure,Takaba-Bulla mpya,</p> <p>Bulla mpya-Lagsure,.Bulla mpya-Lag karo</p> <p>Bulla mpya-Wachudima-Dam,</p> <p>Eldanaba school road. Qorsahama hospital main gate.</p>
		<p>Bush clearing</p>	<p>Wangaidalaa. Qoqaye –Amassa.</p> <p>Lagsure –Allomatafay, Dandu-Alati road,Dandu-Boran earth pan.</p> <p>Takaba-Iyan Abakula road. Kotokoto</p>

			–Rako. Datach –wanagaidahar. Qoqaye-wangaidahar.
Agriculture, irrigation and Livestock	Livestock death of unknown diseases.	Vetenary hospital	All wards in Mandera west .
		Fencing of Cattle dip land.	Gither town.
		Construction of cattle dip	Burduras.
		Restocking of animals	Mandera west
	Locust invasion,	Livestock vaccination and provision of animal drugs.	Mandera West
		Spraying pesticides on locust invasion	Mandera West farm land.
		Construction of Hay ,fodder store and animal trough.	Takaba, Kotokoto,Gither, Lagsure.
	Insufficient water source for irrigation	Capacity building and training of farmers.	Takaba.
		Construction of Mega dam for Agricultural uses	Takaba,Burduras, madina,Hardimtu, Gagaba, tesoramo,do bu, Gither, Duduble.
Trade, Industrialization and Cooperative Development	Livestock market.	Construction of livestock market	Takaba town,kotokoto, Gither, Sake Burduras,
Construction of milk and Grocery shade		Wangaiidalan. Dandu, Darweed, Lagsure south and north.wangaidalaa.	

	Trade development	Construction of market.	Takaba town, Darwed, Kotokoto, Lagsure north and south.
		Provision of trade development fund	Mandera west
		Capacity and entrepreneurship training for women and youth	Mandera west
	Cooperative development	Provision of cooperative fund to Saccos	Mandera west
		Provision of mega milk fridge and milk dispenser.	Takaba and Burdurass women group
Youth, Gender and Social Services	Lack of support to vulnerable societies i.e PwDs.	Construction of special education school and support PWDs and orphans.	Takaba town
		Construction of public Baraza and social hall	Didkuro, Dandu, Gither Burduras.
		Provision of wheel chair for PWDs	Mandera west
	Lack of cemetery yard.	Allocation of cemetery land, Fencing existing cemetery yard and vehicle for the	Takaba town.

		cemetery.	
	Lack of access to funds.	Youth entrepreneurship development	Mandera west.
Education, Culture and Sports.	Lack of ECDE facilities and teaching materials	<p>Construction of ECDE class rooms.</p> <p>ECDE learning and teaching materials.</p> <p>School feeding program for ECDE students.</p> <p>Construction of Kitchen for ECDE feeding program</p>	<p>All schools in Takaba ward,Gither,Burduras,</p> <p>Harshilmi,medina,Gogoabo</p> <p>Qorobobima,sukelalowo,Hardimtu,Tesoramo,</p> <p>Ardahalo,Adaburudi,Dadabo,Turgum.</p> <p>Bula Masho, Eldanaba.</p>
	Bursary	Provision of bursary for students	Mandera West
	Lack of ECDE Classes	Construction of ECDE Classroom	<p>Bachile,Ardahalo, Halo koba, Hardimtu,Qarsadima, Burqa, Gither, Burduras, KobeDobo, Sgirsoida,Sukela lowo, MalabaGagaba, Gither Bulla mpya, Tesoramo, Elbofa, Wayam dera, Kobadadi, Kotkoto, Qoqaye, Bolowle, Sukela quli,habarkatu.Bula Masho,Abkote,Diribmafuko.Dandu Intergrated school,Didkoba.harbuyo.Adaburudi, Dadabo,Turgum.Darwed,lagsure,awa</p>

			cho,Dugdidera,ogother
	Lack of Education infrastructure	Underground/elevated water tank for schools.	All schools in takaba ward. Habarkatu,Diribmafuko,bBula Masho.
	Lack of stadium and sports grounds	Construction of Modern Sport grounds. Maintenance of sports grounds. Provision of play materials and uniforms	Takaba town. Mandera west .
Public Services	Lack of ward administerator and rvenue office. Lack of dumping site.	Construction of ward admin and revenue of.fices. Provision of vehicles,garbage collection centers and dumping sites.	Gither, Burduras. Takaba town,Gither, Sake, Gagaba, Burduras.
Special program	Vulnerable groups support	Food disturibution and cash disbursement to vulnerable groupps Shelter for the vulnerable groups	Mandera west

Health Services	Inadequate health infrastructure and facilities.	Construction of dispensaries.	Ardahalo,Alokuba,Kubdishan,Iyan Abakula, Sigirso,kobe,Turiti, Malaba,Madina,Qorobo bima. Bula Mpya,awachosambur,Qorobo saglan,habarkatu ,Habarbuyo,Adaburudi,Dadabo. Wan gai.Kotokoto. Detachtune,Amasa,Qoqaye.Qorobo,
		Upgrading and operationalization of modern maternity.	Takaba referral hospital.
		Construction of staff quarters	Darwed dispensary and lagsure village. Gither, Sake, Burduras,Gagaba,Dandu,Qarshama.
		Fencing of health facilities	Gagaba, Gither, Burduras, Didkuro, Qofole, Qarsahama
		Upgrading and equipping of health facilities.	Darwed,Hardimtu,Harshimi.
		Construction of underground and elevated water tank	Darwed dispensary,Lagsure north,
		OTP services	Gither,Burdurass.
	Shortage of drug stock	Restocking of drugs	Mandera west

Lands, Housing and physical planning.	Physical planning	Physical planning and surveying	Takaba town, Gither, Burduras, Gagaba, Sake, Dandu.
ENERGY AND EVIROMENT	Street Light not functioning Improper collection and dumping of wastes.	Repair and maintainance of street lights. Street light installation Tree planting and watering. Dumping,waste disposal and garbage collection centers and dumping vehicle.	Takaba town. Lagsure,Bulla mpya,awacho sambur,qorobosaslan, affalo,Darwed,Kotokoto. Takaba ward,Darwed,Lagsure, and at all dispensaries in Lagsure ward.

BANISA SUB -COUNTY

SECTOR	CHALLENGES	PROJECT	LOCATION
Water	Lack of access to water	Drilling of borehole	Banissa town,Derkhale, Awalyatani, Kiliwaheri, Funanteso.Guba,Domall.Malkameri,Tar ama.
		Fencing, desilting and expansion of Dams	BanisaDam,Derkhale,QorileDam Galgalodam.wakowacho,kiliwaheri ,Bojjiny.Kubilubo ardi,Afara .Bojjiny,Hererichiricha,Habarkatu,Muru thow.

		Elevated water tank	12 water tank in Banisa towan . kukub 3 wate tank. Derkhale.Bulla Tawakal.Marerhawaldua,
		Construction of new earth pan.	Malkameri,sorobo,Derkhale, Birkan, Umur,qorile,mataarba,kilwaheri,Qotqot ,Funanteso,Haydarween, Dembalegale, Qodis, Achini, Qababurjo, Geesreb, Chiracha, Guba,Duse,Golbomachu, Wako, Kubi, iresteno.Qofole,
		Construction underground water tanks	Kalme,Qababurjo,umur village,Dambalegole,Qarardertu,Birkan. Lachaf,Funanteso,Qotqot, Awalduba,Lulis,Golbomacho,bulla tawakal,Didadhi,Wara,Iyatari,,Sukelaqula,Derkhale health center,Afara,Goroboshaba, , Hawalayateem in Luulis, Andarag, sorobo,funanteso,Tarbey,Andaraka.malkameri.
Roads, Transport and public works	Inaccessible roads	Construction and rehabilitation of roads	Banisa Town, Banisa-Marothile-Gordis, Banisa –Kilwaheri-Burdurass, Merrile-Qoqay. Luulis-Andarag-Malkamari Eymole-Birkan-Kiliwaheri Kiliwaheri-Funanteso Kukub-Qoroboabero-Dandu BanisaDomal-Andarag-Hadarawa road Banisa-Derkale-Jara. Malkamari-hullow-Ardaagarbicha Guba-Choroqo-Murodo-Malkamari Guba-Ashabito

			Banisa-Tarama-Kukub Eymole-Haymei-Birkan-Kiliwaheri Birkan-Goljo Kiliwaheri-Qaradheertu-Qodqod-Takaba
		Bush Clearing.	Charicha-Morithle.Qoboburjo, Dribboro-Simu-wara,kukub.
		Construction of drift.	Derkhale to Dispensary road,Domal road. Funanteso.
Trade, Industrialization and Cooperative Development	Trade development	Construction of market	Banisa sub county
		Construction of milk and Grocery shade	
		Provision of trade development fund	Banisa Sub-county
		Capacity and entrepreneurship training for women and youth	Banisa Sub-county
		Construction of livestock market	Banisa sub count y
	Cooperative development	Provision of mega milk fridge	Milk vendors in Banisa,
		Support and capacity development for beehive	Banisa sub county

		keepers	
Youth Gender and Social Services	Social services.	Support and Provision of wheel chairs for PWDs	Banisa sub county.
	Special fund	Provision of youth and women enterprise fund	Banisa sub county.
	Social services	Construction of social hall and public Baraza	Derkhale,Kiliwaheri,Banisa,Malkameri, Guba.
Education	Bursary	Provision of bursary for students especially medical students.	Banisa Subcounty
	Inadequate ECDE Classes	Construction of ECDE Classrooms.	Malkameri, Luulis,Qobochapa, Derkale, Burashum, Goljo, Kukub, Tarama, Achini primary school, Dambalagale, Qotqot,Orgog, Garbi, Kotkot.
Public Services	Improper sanitation	Establishment of Dumping site and Garbage collection centers. Installation of solar panel.	Banisa, Kiliwaheri, Derkale, Guba, Malkamari. Derkhale ward office.
Health Services	Inadequate health	Construction of maternity	Derkhale dispensary,malkameri,kubkub.

	infrastructure.		
	Shortage of drug stock.	Supply of enough drugs to dispensaries.	All dispensaries in Banisa sub county.
	No dispensaries.	Construction of dispensaries	Sorobo, DomalLulis, Yatani, Burashum, Goljo, Diribbor, funanteso, kottk, Tarbeyot, chericha, Mirrile. Hardara k. Hardawa.
		Construction of maternity ward	Derkale
	No staff quarters.	Construction of staff quarters	Derhale and Kiliwaheri dispensary
		Restocking of drugs	Banisa sub county health facilities
Lands	Physical planning	Land registration Land survey Construction of land registry office.	Banisa sub county

KUTULO SUB – COUNTY

PROPOSED PROJECTS	LOCATION	CHALLENGES	SECTOR
Drilling of boreholes	Boji garse, kutayu, Nyat alio, Duse, qobo, Bulla godana, borehole 11, Elram A, Elram B, Elkuro, lehele, harwale,	Shortages of water	WATER

Construction of underground tank	borehole11, Kutulo, kutayu, duse, qobo,	Lack of water storage
Construction of elevated tank	borehole11, Kutulo	
Extension of piping from water source	Kutulo, Dabacity ,Garsesala,Elram A	Water piping and equipping
Construction of water kiosks	Elram B, elkuro, lehele, kutulo. Sukela dima, borehole11, Dabacity	No water kiosks
Drilling of boreholes	Elram A, Elram B, Elkuro, lehele, harwale, Boji garse, kutayu, Nyat alio, Duse, qobo, Bulla godana, borehole11,	Lack of water
Construction of underground tank	Kutulo, kutayu, duse, borehole11, qobo,	Lack of water storage
Construction of elevated tank	borehole11, Kutulo	
Extension of piping from water source	Kutulo, Dabacity ,Garsesala,Elram A	Water piping and equipping
Construction of water kiosks	Elram B, elkuro, lehele, kutulo. Sukela dima, borehole11, Dabacity	No water kiosks
Construction of earth pan	Elram B, Boji garse	Harvesting of rain water
Expansion and di silting of earth pan	Elram A, lehele, Sukela dima, kutayu, Nyat alio, Dabacity, kutulo, boji garse	
Fencing of dam	Sukela dima, kutayu, Nyat alio,	Lack of fencing
Fencing of borehole	Kutulo,	
Desalination of salty water	Kutulo, kutayu, Nyat alio,	Salty water
Purchase of engine and water pump	Kutulo, Elkuro	Lack of Equipment
Construction of drainage syysem	kutulo	Lack of drainage system
Tree planting	kutulo	Deforestation

Murruming of weather roads	<ul style="list-style-type: none"> ➤ Borehole 11- falama –elram road ➤ elram- bula dimu road ➤ kutulo – elram road ➤ kutulo – lehele road ➤ kutulo – harwale road ➤ harwale – elram road ➤ majani – eresder road ➤ kutulo – boji garse road ➤ boji garse – nyatalio road ➤ kutayu – kutulo road ➤ kutayu – elwak road ➤ kutayu – kutulo road ➤ kutayu – elwak road 	Poor roads networks	ROADS AND PUBLIC WORKS
Bush clearing	<ul style="list-style-type: none"> ➤ Garsesala – falama road ➤ Dabacity – kutayu road ➤ Kutayu – majani road 	Impassible roads	
Construction of ECDE classroom	Lehele, majani, kutulo, boji garse, kutayu, nyatalio, duse, gogosa, borehole 11, gobo, dabacity, garsesala	Lack of classrooms	
Construction of playing ground	kutulo	Lack of playing ground	EDUCATION
Equipping of ECDE classrooms	Lehele, boji garse.	Lack of equipments	
Installation of irrigation sytem for farmers	Guchi, harwale	Lack of irrigation system	
Fencing of dams for irrigation	Lehele	Lack of dam fencing	
Drilling of borehole for farmers	Lehele	Lack of borehole	
Recruiting of	Kutulo, borehole 11	Lack of technical	AGRICULTURE AND LIVESTOCK

technical personnel for Agriculture, Livestock and veterinary		personnels	
Provision of pests and pesticide and mass vaccination of livestock	Kutulo sub – County	Livestock and agricultural diseases	
Provision of medicine for livestock farmers	Kutulo Sub – County	Lack of medicines	
Construction of water troughs	Kutulo, borehole 11 and kutayu.	Lack of water troughs	
Construction of livestock market	Kutulo and borehole 11	Lack of livestock market	
Construction of dispensaries	Lehele, majani, boji garse	Lack of dispensaries	HEALTH SERVICES
Purchase of ambulances	Kutulo	Lack of ambulance service	
Equipping of dispensaries	Kutayu	Lack of equipments	
Construction of staff quarters	Kutulo, garsesala and borehole 11	Lack of staff quarters	
Purchase of mobile clinics	Boji garse dispensary	Lack of mobile clinics	
Refilling of dam	Kutulo hospital	Abandoned dam	
Completion of market	kutulo	incomplete market	TRADE AND COOPERATIVES
Completion of slaughter house	kutulo	Slaughter house	
Contruction of stalls for traders	Kutulo and borehole 11	Lack of stalls	
Provisions of grants and aids	Kutulo, kutayu and borehole 11	Youth and empowerment	YOUTH, GENDER AND SOCIAL SERVICES
Construction of social halls	Kutulo and borehole 11	Lack of social halls	
Construction of bodaboda shades	Kutulo and borehole 11	Lack of bodaboda shades	
Construction of baraza park	Borehole 11	Lack of baraza park	
surveying	Kutulo town	Lack of survey	LANDS
Construction of dumping sites	Kutulo and borehole 11	Lack of dumping sites	PUBLIC SERVICE
Dumping vehicles	kutulo	Lack of vehicle	
Provision of relief	Kutulo Sub - County	Drought and starvation	FINANCE AND

foods			ECONOMIC PLANNING
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MANDERA SOUTH SUB – COUNTY

PROPOSED PPROJECTS	LOCATION	CHALLENGES	SECTOR RESPONSIBLE
Piping of water within towns	Elwak, Wargadud, qalanqalesa, fincharo, shimbirfatuma, bulla afya, elele ,ireskinto,	No piping system and water kiosk	MINISTRY OF WATER
Drilling of boreholes	Charifuda,shimbirfatuma, iressuki,ababosone,tuli, wachile, wargadud,	Lack of water	
Construction of underground water tank	iressuki,ababosone,tuli, wachile, wargadud, qalanqalesa,weledo	No storage tank	
Construction of dam	Charifuda, weledo, iressuki	No harvesting of rain water	
Construction of elevated tank	Qalanqalesa, shimbirfatuma, elwak ,	Lack of elevated tank	
Disilting of dam	Burmayo,	Low capacity	
Desalination of weels water	Elwak, elqala , elgolicha	Hard water	
Tree plantation	Elwak town	Lack of trees cover	
Fencing of boreholes	Elele,iressuki	Lack of fencing	
Installation of street lighting	Elwak	Poor Street lighting condition	
Murruming of weather roads	<ul style="list-style-type: none"> ➤ Qalaqlesa-kutayu-kutulo road ➤ Chachabole-shimbirfatuma road ➤ Within elwak town road ➤ Iresuki-elgolicha road ➤ Kutayu-shimbirfatuma road 	Poor roads networks	ROADS AND PUBLIC WORKS
Upgrading of roads	<ul style="list-style-type: none"> ➤ Elwak –shimbir fatuma road ➤ Elwak-elqala road 		

	<ul style="list-style-type: none"> ➤ Elwak-elgolicha road ➤ Elele-chachabole ➤ Elele-harsanga ➤ Wante -yedo 		
Bush clearing	<ul style="list-style-type: none"> ➤ Qalanqalesa-kutayu road ➤ Elgolicha-yedo road ➤ Wachile-harsanga 	Impassible roads	
Construction of drainage system	Elwak	No drainage system	
Construction of ECDE classroom	Wargadud, qollati pri, alweis pri, al rowda pri, al uteib pri, bulla afya, iresuki pri, wachile pri .elgolicha pri, elqala. All in elwak	Lack of classrooms	EDUCATION
Completion of polytechnic	Elwak	Incomplete infrastructure	
Recruitments ECDE teachers	Elgolicha , elqala, wargadud	Lack of teachers	
Recruitments polytechnic teachers	Elwak polytechnic		
Bursary for students	Mandera south sub-county	Needy students	
Recruiting of technical personnel for Agriculture, Livestock and vetenary	Wargadud,	Lack of technical personnels	AGRICULTURE AND LIVESTOCK
Provision of pests and pesticide and mass vaccination of livestock	Wargadud, qalanqalesa, shimbirfatuma, fincharo, elgolicha.	Livestock and agricultural diseases	
Provision of medicine for livestock farmers	Wargadud, qalanqalesa, shimbirfatuma, fincharo, elgolicha.	Lack of medicines	
Construction of livestock market	Wargadud,fincharo ,iresuki	Lack of livestock market	
Construction of livestock market	Elwak , Wargadud, shimbirfatuma,	Lack of livestock market	

	fincharo,elgolicha.		
Construction of dispensaries	Charifuda, elwak, elqala, wachile	Lack of dispensaries	HEALTH SERVICES
Construction of staff quarters	Elgolicha,	Lack of staff quarters	
Additinal staff	Qarsadamu, dawdeer,elgolicha, ireduki	Shortage of staff	
Construction of maternity wing	Fincharo	No maternity wing	
Purchase of beds, mattress and nets	Elwak hospital	Shortage of beds, mattress and nets	
Contruction of stalls for traders	Wargadud, qalanqalesa, shimbirfatuma, fincharo, elgolicha	Lack of stalls	TRADE AND COOPERATIVES
Provisions of trade and cooperative grants	Mandera south sub-county	Youth and women empowerment	
Provisions of grants and aids	Mandera south sub-county	Youth and women empowerment	YOUTH, GENDER AND SOCIAL SERVICES
Construction of social halls	Wargadud ,shimbir fatuma and elgolicha	Lack of social halls	
Construction of stadium	Elwak town	Lack of stadium	
Surveying	Shimbirfatuma and wargadud	Lack of survey	LANDS
Construction of public toilets	Elwak town	hygine	
Construction of dumping sites	Elwak ,wargadud and shimbirfatuma	Lack of dumping sites	PUBLIC SERVICE
Dumping vehicles	Elwak town	Lack of vehicle	
Provision of relief foods	Mandera south sub-county	Drought and starvation	FINANCE AND ECONOMIC PLANNING
Construction of 2 barriers	Elwak	Lack barriers for revenue collection	

MANDERA EAST SUB – COUNTY

Sub-county	Mandera East		
New proposed project	Location/Ward	Issues / Challenges	Sector Responsible
County to provide solution on	countywide	Lack of teachers after transfer of non-local teachers by TSC	Office of the governor

education crisis due to lack of teachers			
Water supply system; Construction of earth pan	Kamor Golja	Need for water supply system; Rehabilitation of Kamor Earth pan; Fencing of Kamor Earth pan.	Water
Installation of streetlight Township	New Township Along the border(Bulla Shabar, Lighting District, South C border, custom area,	Insecurity	Energy
Bush clearing	Behind Jamia Mosque -Mandera Town	Insecurity	Roads
Survey	Township- Mandera Town	Encroachment of road reserve	Roads
Fencing of graveyard	Mandera town	Lack of fencing of graveyard	Lands
Bush clearing Bulla Jamhuria	Bulla Jamhuria	Insecurity	Roads
Widening of road ; Construction of Khalalio-Mandera road	Khalalio	Narrow road	Roads
Construction of access road Malka Punda-Boys	Mandera town	Inaccessibility due to lack of road	Roads
Grading and gravelling of roads on both side Muzdalifa in Mandera town	Mandera town	Muddy and dusty roads	Roads
Water piping system	Mandera town	Lack of piping system in some areas of mandera town	Water
Drilling of borehole	Malka Huna	Scarcity of water	Water
Increase of	Mandera North Sub-	Inadequate Trade	Trade

Trade fund target	county	fund	
Bursary	Mandera North Sub-county	Community cannot afford education due to high poverty level	Education
Construction of dam	Libehiya	Scarcity of water	Water
Drilling of borehole	Karo	Scarcity of water	Water
Drilling of borehole	Libehiya	Scarcity of water	water

SUB-COUNTY: MANDERA NORTH

SUBCOUNTY: MANDERA NORTH		
WARD: RHAMU DIMTU		
NEW PROPOSED PROJECT	Loaction	Department
Drilling and equipping of borehole	Degmarer, Qorahey, Yabicho, Libin Girls school, Kalicha, Kalmalab	Water, Energy, Environemnt and Natural resources
Water connection system	Rhamu Dimtu,	Water, Energy, Environemnt and Natural resources
Construction of dispensary	Garse, Degmarer, Qorahey	Health Services
Construction of gully and gabions for flood control	Rhamu Dimtu	Water, Energy, Environemnt and Natural resources
Sand harvesting	Rhamu Dimtu	Water, Energy, Environemnt and Natural resources
Bush clearing	Rhamu Dimtu	Roads, Transport and Public works
Construction of irrigation canals	Kalicha, Mado, Kalmalab, Yabicho, Rhamu Dimtu	Agriculture, Livestock & Fisheries
Bush clearing for feeder roads	Beni 1-Beni2-Dagahley	Agriculture, Livestock & Fisheries
Constuction of roads	Qura ward-Qura fin, Rhamu Dimtu-Malkamari	Roads, Transport and Public works
Construction of ECDE Classes	Qoarahey Primary, Harare primary	Education, Culture and sports
Construction of maternity ward	Rhamu Dimtu	Health Services
Construction of housing	Rhamu Dimtu	Lands, Housing and Physical Planning

Open access road for Beni water point	Rhamu Dimtu	Roads, Transport and Public works
Construction of toilets for IDPs	Qorahey	Public service management and devolved units
Fencing of market stalls	Rhamu Dimtu	Trade, Industrialization & Cooperative
Construction of roads	Girisa-Yabicho-Rhamu Dimtu	Roads, Transport and Public works
Construction of toilets	Rhamu Dimtu Market	Public service management and devolved units
Construction of water tank	Rhamu Dimtu Market	Water, Energy, Environment and Natural resources
Provision of Gensets for farmers	Rhamu Dimtu	Agriculture, Livestock & Fisheries
Construction of Hay and Grain store	Rhamu Dimtu	Agriculture, Livestock & Fisheries
WARD: Guticha		
NEW PROPOSED PROJECT	Location	Department
Drilling and equipping of borehole	Garablaqa, Barwaqo, Qurdubo, Jikow, Daidai	Water, Energy, Environment and Natural resources
Construction of earth pan	Qurdubo	Water, Energy, Environment and Natural resources
Construction of underground water tank	Kumar, Lanqura, Istanbul, Kobandaqa, Shandarmot, Yaqila, Makutano, Jikow	Water, Energy, Environment and Natural resources
Construction of dispensary	Barwaqo, Sarman, Darab adadi, Gofa	Health Services
Construction of ECDE Classes	Dagahtur, Jikow, Qurdubo, Daidai, Kobandaqa	Education, Culture and sports
Distribution of equipments for empowerment	Guticha ward	Youth, Gender & Social services
Construction of roads	Guticha-Guba, Guticha-Olla, Guticha-Shirshir, Olla-Dagahtur, Sarman-Lanqura, Olla-Sarman	Roads, Transport and Public works
Construction of market	Guticha, Olla	Trade and Industrial development
Construction of ward administrators office	Guticha	Public service management

WARD: Rhamu		
NEW PROPOSED PROJECT	Loaction	Deptment
Extension of Rhamu piping system	Dagahley, Bulla mpya, Hargeisa, Barwaqo, Girisa, Bulla doday	Water, Energy, Environemnt and Natural resources
Construction of elevated water tank	Shantoley, Girisa, Draiq, Sheikh Ali	Water, Energy, Environemnt and Natural resources
Expansion of Rhamu hospital	Rhamu	Health Services
Construction of dispensary	Doday, Issack Kora, Abakaro, Shangala, Jabi bar	Health Services
Construction of gully and gabions for flood control	Rhamu, Girisa, Yabicho, Shantoley	Agriculture, Livestock & Fisheries
Construction of irrigation canal	Rhamu, Girisa	Agriculture, Livestock & Fisheries
Provison of Gensets for farmers	Rhamu, Rhamu Dimtu, Yabicho, Garse	Agriculture, Livestock & Fisheries
Provision of Tippers and Loaders for gabbage collection	Rhamu town	Publci service management and devloved units
Rehabilitation and expansion of Girisa dispoensary	Girisa	Water, Energy, Environemnt and Natural resources
Installation of solar street lights	Rhamu, Girisa, Abakaro	Water, Energy, Environemnt and Natural resources
Drilling and equipping of boreholes	Isakora, Jabi Bar	Water, Energy, Environemnt and Natural resources
Construction of feeder roads	Girisa, Malkakuna	Agriculture, Livestock & Fisheries
Sand harvesting	Rhamu riverine farms	Agriculture, Livestock & Fisheries
Repair of pump houses		Agriculture, Livestock & Fisheries
Construction of ECDE Classes	Shantoley, Doday, Tawakal primary	Education, Culture and sports
Repair of borehole	Shantoley	Water, Energy, Environemnt and Natural resources
Repair and mainetnace of water pumping solar system	Abakaro	Water, Energy, Environemnt and Natural resources

Completion of Doday community dispensary	Bulla Doday-Rhamu	Health Services
Construction of roads	Rha,mu-Doday	Roads, Transport and Public works
Construction of Kitchen	Tossi Primary School	Education, Culture and sports
Construction of Milk and Grocery market	Bulla Doday-Rhamu	Trade, Industrialization & Cooperative
Cash transfer for Youth	Rhamu ward	Youth, Gender & Social services
Construction of gabions and check dam along Lake Athl	Rhamu	Water, Energy, Environemnt and Natural resources
Construction of public toilets	Shangala, Awara, Jabiil, Issack kora	Publci service management and devloved units
Construction of tarmac roads	Yabicho-Girisa-Rhamu	Roads, Transport and Public works
Special ECDE Classes for children with disabilities	Rhamu	Education, Culture and sports
Provision of health insurances for PWDs	Rhamu	Youth, Gender & Social services
Food ration for PWDs	Rhamu	Youth, Gender & Social services
Land survey	Rhamu, Girisa, Doday, Shantoley	Lands, Housing and urban development
Fencing of cemetary	Rhamu	Social services
Tarmacking of subcounty headquarters	Rhamu	Roads, Transport and Public works
WARD: Marothile		
NEW PROPOSED PROJECT	Loaction	Deprtament
Piping of water system	Kubi borehole	Water, Energy, Environemnt and Natural resources
Construction of water kiosks	Kubi	Water, Energy, Environemnt and Natural resources
Drilling and equipping of boreholes	Mubarak village, Marothile	Water, Energy, Environemnt and Natural resources
Operationalization and equipping of Kubi dispensary	Kubi	Water, Energy, Environemnt and Natural resources

Construction of dispensary	Mubarak village	Water, Energy, Environemnt and Natural resources
Murraming of roads	Marothile-Guticha	Water, Energy, Environemnt and Natural resources
Construction of market	Marothile-Guticha	Roads, Transport and Public works
Trade development fund	Marothile ward	Trade, Industrialization & Cooperative
Construction of houses of vulnerables	Marothile, Kubi, Mubarak	Social services
Construction of ECDE Classes	Mubarak village	Education, Culture and sports
Construction of ward admin office	Marothile	Publci service management and devloved units
WARD: Ashabito		
NEW PROPOSED PROJECT	Loaction	Deprtament
Construction of dispensary	Ogorweyn	Health Services
Upgrading of of Ashabito health centre	Ashabito	Health Services
Operationalization and equipping of arda dispensary	Arda agarsu, Qura madow	Health Services
Drilling and equipping of boreholes	Arda agarsu, Bambo west, Sukela tinfa, Bire	Water, Energy, Environemnt and Natural resources
Water piping system and water kiosks	Ogprweyn	Water, Energy, Environemnt and Natural resources
Fencing of dams	Ashabito	Water, Energy, Environemnt and Natural resources
Muraaming of roads	Ashabito, Ogorwein, Sukela Tinfa, Bambo west, Wargadud, Arda agarsu	Roads, Transport and Public works
Construction of ECDE class rooms	Arda agarsu, Bambo west, Sukela tinfa, Bire	Education, Culture and sports
Grants to youth, women and PWDs	Ashabito	Social services
Trade development fund	Ashabito	Trade, Industrialization & Cooperative

Construction of houses of vulnerables	Ashabito	Social services
Veterinary services	Quramadow, Arda Agarsu	Agriculture, Livestock & Fisheries
Construction of earth pan	Quramadow, Arda Agarsu, Bire	Water, Energy, Environemnt and Natural resources
Construction of livestock market	Arda agarsu	Agriculture, Livestock & Fisheries

SUB-COUNTY: LAFEY

SUBCOUNTY: LAFEY		
WARD: Lafey		
NEW PROPOSED PROJECT	Loaction	Department
Construction of housing units	Lafey, Alungu, Fino, Waranqara, Sala	Lands, Housing and Physical Planning
Provision of trade development fund	Lafey subcounty	Trade, Industrialization & Cooperative
Construction of elevated water tank	Lafey, Kamor Liban, Alungu	Water, Energy, Environemnt and Natural resources
Land survey and demarcation	Lafey town	Lands, Housing and Physical Planning
Provision of Gensets for farmers	Waranqara, Gaari Banbo	Agriculture, Livestock & Fisheries
Piping of Eel duur borehole	Lafey	Water, Environemnt and Natural resources
Maintenace and repair of solar street lights	Lafey town	Water, Energy, Environemnt and Natural resources
Extension of Lafey water piping system	Lafey	Water, Energy, Environemnt and Natural resources
Opening and graveling of roads	Lafey town	Roads, Transport and Public works
Installation of water piping system	Kamor Liban, Kabo	Water, Energy, Environemnt and Natural resources
De-silting of eath pan	Kamor Liban-Lafey	Water, Energy, Environemnt and Natural

		resources
Fencing of Kabo Dam	Lafey	Water, Energy, Environemnt and Natural resources
Construction of pump house	Damasa-Lafey	Water, Energy, Environemnt and Natural resources
Construction of ECDE Classes	Diig daar, Kahare, Kamor Liban	Education, Culture and sports
Construction of water troughs	Damasa, Kamor Liban, Kabo, iidle borehole, Eel duur	Agriculture, Livestock & Fisheries
Equipping and operationalization of dispensary	Kamor Liban	Health Services
Construction of roads	Lafey-Waranqara	Roads, Transport and Public works
Construction of earth pan	Lafey town	Water, Energy, Environemnt and Natural resources
Extension of piping system from diig daar borehole	Lafey	Water,Energy, Environemnt and Natural resources
Completion of stalled projects	Lafey subcounty	
Construction of feeder roads	Lafey	Roads, Transport and Public works
Relocation of dump site	Lafey	Publci service management and devolved units
Provsion of loaders anf tippers for saniation	Lafey town	Publci service management and devolved units
Perimeter wall fencing	Lafey hospital	Health Services
Construction of Lafey hospital gate	Lafey	Health Services
Rehabilitation of Lafey subcounty HQS	Lafey	Publci service management and devolved units
Installation of solar street lights	Lafey	Water, Energy, Environemnt and Natural resources
Installation of elevated water tank at Subcounty HQs office	Lafey	Water, Energy, Environemnt and Natural resources

Construction of theatre at Lafey hospital	Lafey	Health Services
Construction of dispensary	Damasa	Health Services
Construction of public and staff toilet at Lafey hospital	Lafey	Health Services
Construction of staff housing units at Lafey hospital	Lafey	Health Services
Construction of Laboratory at Lafey hospital	Lafey	Health Services
Electricity connection at Lafey hospital	Lafey	Health Services
Construction of Radiology unit at Lafey hospital	Lafey	Health Services
Construction of Livestock offices at Lafey town	Lafey	Agriculture, Livestock & Fisheries
Construction of cattle crush at Lafey town	Lafey	Agriculture, Livestock & Fisheries
Fencing of Lafey slaughter market	Lafey	Agriculture, Livestock & Fisheries
WARD: SALA		
NEW PROPOSED PROJECT	Loaction	Department
Provision of Gensets for farmers	Sala ward	Agriculture, Livestock & Fisheries
Construction of Gulley and gabions	Sala farms	Agriculture, Livestock & Fisheries
Fencing of Livestock land	Sala	Agriculture, Livestock & Fisheries
WARD: ALUNGU		
NEW PROPOSED PROJECT	Loaction	Department
Equipping of Alungu borehole	Alungu	Water, Energy, Environemnt and Natural resources
Equipping of Alungu dispensary	Alungu	Health Services
Fencing of Alungu dispensary	Alungu	Health Services
Bush clearing of access roads	Alungu	Roads, Transport and Public works
Construction of maternity wing	Alungu	Health Services
Construction of ECDE Classes	Alungu primary	Education, Culture and sports
Construction of water tank	Alungu	Water, Energy, Environemnt and Natural resources

Provision of Gensets for Alungu dispensary	Alungu	Health Services
Fencing of borehole	Alungu	Water, Energy, Environemnt and Natural resources
Construction of Dam	Alungu	Water, Energy, Environemnt and Natural resources
Construction of slaughter house	Alungu	Agriculture, Livestock & Fisheries
Drilling and equipping of livestock borehole	Alungu	Agriculture, Livestock & Fisheries
Rehabilitation of roads	Alungu-Lafey	Roads, Transport and Public works
Fencing of Baraza park	Alungu	Roads, Transport and Public works
Construction of housing units	Alungu	Lands, Housing and Physical Planning
Construction of market stalls	Alungu	Trade, Industrialization & Cooperative
Constuction of livestock market	Alungu	Agriculture, Livestock & Fisheries
Construction of masonry tank	Alungu	Water, Energy, Environemnt and Natural resources
Installation of water piping system	Alungu	Water, Energy, Environemnt and Natural resources
Construction of Hay store	Alungu	Agriculture, Livestock & Fisheries
WARD: Fino		
NEW PROPOSED PROJECT	Loaction	Department
Construction of Fino Ward admin office	Fino	Publci service management and devloved units
Drilling and equipping of borehole	Fino	Water, Energy, Environemnt and Natural resources
Provision of Gensets for water pumping	Fino	Water, Energy, Environemnt and Natural resources
Rehabiltaion of water piping system and kiosks	Fino	Water, Energy, Environemnt and Natural resources
Constuction pof equipping of laboaratory	Fino	Health Services
Construction of maternity wing	Fino	Health Services
Construction of market stalls	Fino	Trade, Industrialization & Cooperative

Fencing of Fino market	Fino	Trade, Industrialization & Cooperative
Equipping of operationalization of Agriculture borehole	Fino	Agriculture, Livestock & Fisheries
Drilling and equipping of Livestock borehole	Fino	Agriculture, Livestock & Fisheries
Construction of ECDE Classes at Bulla Maalim	Fino	Education, Culture and sports
Construction of ECDE Toilets at Sheikh Barrow	Fino	Education, Culture and sports
Provision of ECDE equipments	Fino	Education, Culture and sports
Rehabilitaion of fino-Arabia road	Fino	Roads, Transport and Public works
Construction of box culvert at Fino Borehole	Fino	Roads, Transport and Public works
Dumpsite for Fino	Fino	Publci service management and devloved units
Water piping system at Fino town	Fino	Water, Energy, Environemnt and Natural resources
Operationalization of water kiosks	Fino	Water, Energy, Environemnt and Natural resources
Graveling of Kamor Bahawa roads	Fino	Roads, Transport and Public works
Bush clearing of Kamor Bahawa road	Fino	Roads, Transport and Public works
WARD: Warankara		
NEW PROPOSED PROJECT	Loaction	Department
Drilling and equipping of boreholes at Kheira Ali, Banbo, Warankara, safo, Bula hagar	Warankara	Water, Energy, Environemnt and Natural resources
Constrecution of market stalls	Warankara	Trade, Industrialization & Cooperative
Constrecution of Warankara Ward Admin office	Warankara	Publci service management and devloved units
Construction of drift at Warankara primary	Warankara	Roads, Transport and Public works
Fencing of Gari health centre	Warankara	Health Services

Construction of dispensary at Kheira Ali	Warankara	Water, Energy, Environemnt and Natural resources
Expansion and de-silting of Banbo dam	Warankara	Water, Energy, Environemnt and Natural resources
Operationalziation of Gari, Warankara maternity wing	Warankara	Health Services
Constcution of Irrigation Dam at Kamora Farta, Haray farms	Warankara	Agriculture, Livestock & Fisheries
Construction of Hay store	Warankara	Agriculture, Livestock & Fisheries
Installation of mini-solar grid	Warankara	Water, Energy, Environemnt and Natural resources
Installation of solar panel at the borehole	Warankara	Water, Energy, Environemnt and Natural resources
Construction of pan	Safo location	Water, Energy, Environemnt and Natural resources
Rehabilitation of warankara pan	Warankara	Water, Energy, Environemnt and Natural resources
Land survey	Warankara	Lands, Housing & Physical planning
Provision of new Genset	Warankara	Water, Energy, Environemnt and Natural resources
Fencing and de-silting of pans	Bambo	Water, Energy, Environemnt and Natural resources
Construction of livestock market	Warankara	Agriculture, Livestock & Fisheries
Installation of solar street lights	Warankara	Water, Energy, Environemnt and Natural resources