

REPUBLIC OF KENYA



MANDERA COUNTY GOVERNMENT

COUNTY ANNUAL DEVELOPMENT PLAN

2017/2018 FINANCIAL YEAR

AUGUST 2016

To obtain copies of the document, please contact:

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P.O Box 13-70300
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FOREWORD

The Constitution of Kenya 2010, the Public Finance Management (PFM) Act, 2012 sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources.

The PFM Acts 2012 Section 107 (2) (b) states that over the medium term, a minimum of 30% of the County Budget shall be allocated to development expenditure. Departments obtain their ceilings from the County Budget Review and Outlook Paper (CBROP) and the Fiscal Strategy Paper (FSP) to guide them in preparation of the Annual Development Plan.

This ADP sets out the strategic priorities for the medium term that reflects Mandera County Government's priorities and plans for the 2017/18 financial year. It contains the programmes/projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the Fiscal year 2017/18.

The document in totality presents the county strategies towards realizing the objectives of the County Integrated Development Plan (CIDP), the Second Medium Term Plan and the Vision 2030

Finally, to the people of Mandera County what will matter most is the delivery of services promised to them by the Government. The annual plan will be successful if that objective is met in a way that demonstrates improvement in the quality of life for the citizens.

Ibrahim Barrow Hassan
County Executive Committee Member-Finance and Economic Planning

ACKNOWLEDGEMENT

The Mandera County Annual Development Plan is prepared in line with the Public Finance Management Act, 2012. It outlines the major areas of focus in as far as development projects and programmes are concerned, while at the same time outlining the objectives, expected output, performance indicators and strategies for implementation of the said programmes.

The preparation of this Annual Development Plan 2017-18 is a collaborative effort; each entity within the County Government of Mandera has submitted their departmental inputs. The plan consists of six chapters covering an introduction with county background information, situation analysis, revenue analysis, and review of past performance, departmental priority projects and programmes and the conclusion.

The strategic priorities to which the programs will contribute, the services or goods to be provided, measurable indicators of performance, significant capital developments and the budget allocated to the programs are stated in adherence to article 220 (2) of the constitution.

Special thanks and recognition goes to fellow chief officers, all heads of Departments and the Technical staff from the Directorate of Statistics and Economic Planning led by **Mrs. NIMO HASSAN AHMED, Mr. SHAKIR ADAN, Mr. ABDI IBRAHIM ABDULLA and Mr. ABASS MOHAMED NOOR** who played a critical role in developing the plan.

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

ALINOOR MOHAMED ALI
CHIEF OFFICER, DEPARTMENT OF FINANCE

EXECUTIVE SUMMARY

The Mandera County Annual Development Plan (CADP) for the 2017/2018 Financial Year provides a roadmap that will guide development in the County over the next one year. The plan will be linked to the county budgetary process to ensure proper prioritization of strategies and priorities geared towards achievement of the County's vision. It is highly guided by the county's medium term development blue print, the Mandera County Integrated Development Plan (CIDP) 2013-17, the Kenya Vision 2030 and other international policies and commitments such as the Sustainable Millennium Development Goals.

The CADP 2017/18 is divided into five chapters.

Chapter 1 provides the county's background information in terms of position and size; demographic features; administrative and political units; the legal basis for the preparation of the Annual Development Plan (ADP); Implementation of the CIDP 2013-17; and the scope.

Chapter 2 provides the county development analysis through reviewing the performance of the previous ADP 2016/17 and also discusses the major cross-cutting development challenges affecting development in the county. It also discusses the cross-cutting issues which need to be addressed by the County Government while doing its development plans

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

Chapter 4 provides highlight of all planned projects and programmes to be implemented by each department during the financial year 2017/18. Each department provided information in regards to the location, priority ranking, the strategic priority being pursued, the targets, description of activities, the cost estimate, the time frame and the key outs for each project/programme.

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

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
ASK	Agricultural Society of Kenya
BQs	Bills of Quantity
CBROP	County Budget Review and Outlook Paper
CIDP	County Integrated Development Plan
MCRH	Mandera County Referral Hospital
CPSB	County Public Service Board
ECDE	Early Childhood Development
FSP	Fiscal Strategy Paper
FY	Financial Year
ICT	Information Communication Technology
KeNHA	Kenya National Highway Authority
KERRA	Kenya Rural Roads Authority
KISIP	Kenya Informal Settlement Improvement Program
KMP	Kenya Municipal Program
KURA	Kenya Urban Roads Authority
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PFM	Public Finance Management
PWDs	Persons with disabilities

CHAPTER ONE: INTRODUCTION

1.1 INTRODUCTION

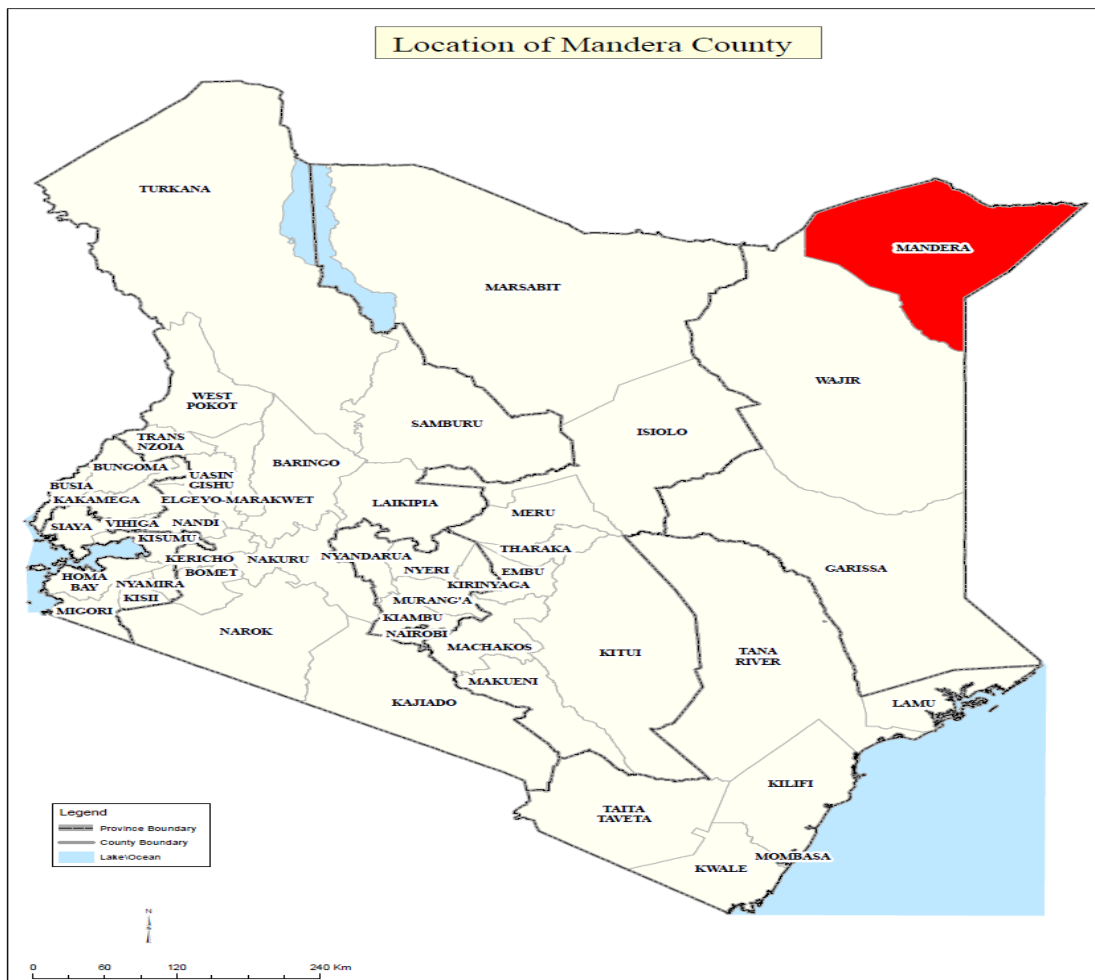
This chapter gives background information in terms of position and size; demographic features; administrative and political units; the legal basis for the preparation of the Annual Development Plan (ADP); Implementation of the CIDP 2013-17; and the scope.

1.2 POSITION AND SIZE

1.2.1 Position of the County

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

Figure 1: Map of Kenya showing location of Mandera County



Source: Kenya National Bureau of Statistics (2013)

1.2.2 Area of the County

The table below shows the area of the county by Sub-County (in sq KM)

Table 1: Area of the County by Sub-County

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

Source: KPHC 2009

1.3 DEMOGRAPHIC FEATURES

1.3.1 Population Size and Composition

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

Table 2: Population and Population projections

Age Group	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	73,452	71408	144860	82528	80232	162760	92726	90146	18287 2	10021 5	97426	19764 1
5-9	105,648	92882	198530	11870 3	104359	223062	13337 0	117254	25062 4	14414 2	126725	27086 7
10-14	117,852	89587	207439	13241 5	100657	233072	14877 7	113095	26187 2	16079 3	122229	28302 2
15-19	84,291	52022	136313	94707	58450	153157	10640 9	65673	17208 2	11500 4	70977	18598 1
20-24	41,824	28024	69848	46992	31487	78479	52799	35378	88177	57063	38235	95298
25-29	21,325	27053	48378	23960	30396	54356	26921	34152	61073	29095	36910	66005
30-34	19,859	27492	47351	22313	30889	53202	25070	34706	59776	27095	37509	64604
35-39	17,806	25749	43555	20006	28931	48937	22478	32506	54984	24294	35131	59425
40-44	21049	18643	39692	23650	20947	44597	26572	23535	50107	28718	25436	54154
45-49	15183	11203	26386	17059	12587	29646	19167	14143	33310	20715	15285	36000
50-54	13628	7614	21242	15312	8555	23867	17204	9612	26816	18594	10388	28982
55-59	7221	3466	10687	8113	3894	12007	9116	4375	13491	9852	4729	14581
60-64	8603	3530	12133	9666	3966	13632	10860	4456	15316	11738	4816	16554
65-69	3166	1464	4630	3557	1645	5202	3997	1848	5845	4320	1997	6317
70-74	4330	2229	6559	4865	2504	7369	5466	2814	8280	5908	3041	8949
75-79	1461	954	2415	1642	1072	2714	1844	1204	3048	1993	1302	3295
80-84	3143	2385	5528	3531	2680	6211	3968	3011	6979	4288	3254	7542
85+ (NS)	102	108	210	115	121	236	129	136	265	139	147	286
TOTAL	559,943	465,813	1,025,756	629,134	523,372	1,152,506	706,873	588,044	1,294,917	763,966	635,537	1,399,503

Source: KPHC 2009

1.3.2 Population Projections by Sub-County

The table below shows population projections by sub-county

Table 3: Population projections by Sub-County

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

Source: KPHC 2009

1.3.3 Population Density and Distribution

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

Table 4: Population Density and Distribution

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

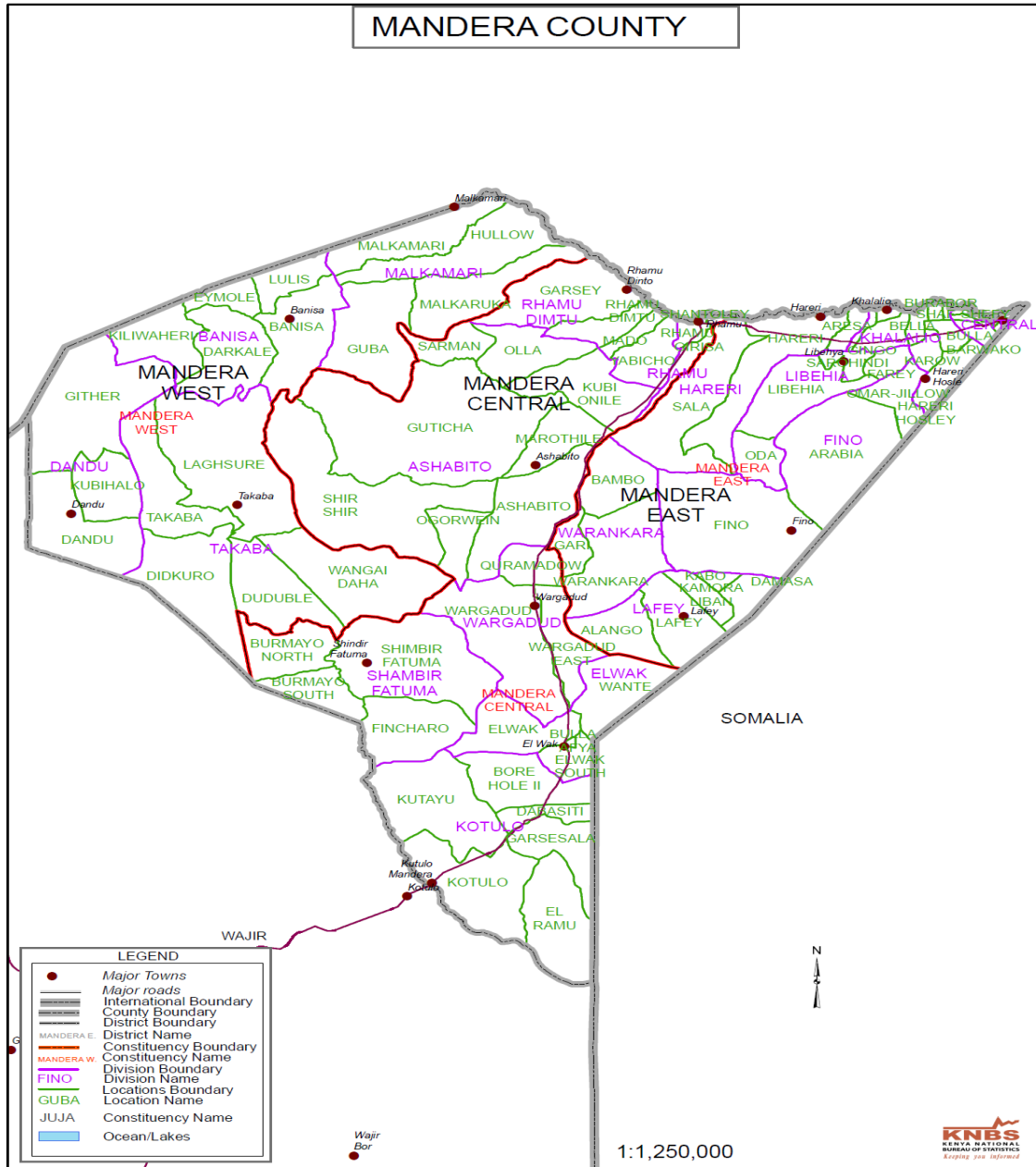
Source: KPHC 2009

1.4 ADMINISTRATIVE AND POLITICAL UNITS

1.4.1 Administrative Units

The figure below shows the administrative units in the County

Figure 2: County’s Administrative Units



Source: Kenya National Bureau of Statistics (KNBS 2013)

1.4.2 Political Units

Table 5: Wards in Mandera County

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

Source: IEBC December 2012

1.5 LEGAL BASIS FOR THE PREPARATION OF ANNUAL DEVELOPMENT PLAN

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

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

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

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

(c) programmes to be delivered with details for each programme of-

i The strategic priorities to which the programme will contribute;

ii The services or goods to be provided;

iii Measurable indicators of performance where feasible; and

iv The budget allocated to the programme;

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

(e) a description of significant capital developments;

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

(g) a summary budget in the format required by regulations; and

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

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

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

1.6 IMPLEMENTATION OF THE COUNTY INTEGRATED DEVELOPMENT PLAN (CIDP) 2013-17

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

1.7 SCOPE

This Annual Development Plan (ADP) covers the period 1st July 2017 to 30th June 2018. It provides a detailed analysis of the County Government's proposed strategies and interventions in trying to realize its vision in line with the CIDP 2013-17.

CHAPTER TWO: COUNTY DEVELOPMENT ANALYSIS

2.0 INTRODUCTION

This chapter reviews the performance of the previous ADP 2016/2017 and also discusses the major cross-cutting development challenges affecting development in the county. It also discusses the cross-cutting issues which need to be addressed by the County Government while doing its development plans.

2.1 REVIEW OF THE COUNTY ANNUAL DEVELOPMENT PLAN 2016/17

The tables below reviews the performance of each department in terms of what was planned in 2016/17 Financial Year, what was implemented, implementation status and the cost incurred.

2.1.1 FINANCE AND ECONOMIC PLANNING

Projects/Programmes Planned	Percentage implementation status	Total project cost (Kshs)
Construction of 350 IDP Housing Units	Commenced but stopped by Court	

2.1.2 EDUCATION, CULTURE AND SPORTS

Projects/Programmes Planned	Percentage implementation status	Total project cost (Kshs)
Construction of twin Workshops in MYP	Commenced	9,821,859.2
Construction of twin workshops at Mandera South	Commenced	9,798,984
Construction of Community library at Lafey	Commenced	11,716,000
Construction of underground water tank for Mandera Technical College	Commenced	2,001,615
Proposed Chain – Link Fencing Work and gate house at Banisa Youth Polytechnic	Commenced	3,842,435

Chain –Link fencing of Mandera Youth Polytechnic	Commenced	3,507,200
Proposed Chain-Link fencing works at Mandera Technical Institution side A	Commenced	3,375,600
Demarcation Columns Mandera Technical Training Institute Boundary	Commenced	1,749,385
Proposed Construction of 2No. Twin toilet blocks for Pupils with special needs	Commenced	1,686,600
Proposed Construction of 2No.Twin toilet Blocks for Pupils with special needs	Commenced	1,686,600
Chain-Link fencing of Mandera Technical Training Institute (PART B)	Commenced	3,375,600
Proposed Triumphal Gate to Mandera Technical Institution	Commenced	3,328,950
Proposed 2No. ablution block Male &Female	Commenced	3,957,618
Supply of Chambers and Chairs to Takaba Youth Polytechnic	Commenced	2,000,000
Proposed 2No. Twin toilet (Male & Female) for Mandera Youth Polytechnic	Commenced	1,700,000
Proposed 1No. classroom at Mandera Youth Polytechnic	Commenced	1,700,000
Supply of office furniture and Equipment	Commenced	1,690,040
Supply of office furniture and Equipment	Commenced	1,349,700
Supply of Instructional Material for teaching or	Commenced	1,498,750

learning materials for ECDE Desks for the county ECDE Centres in the four sub-county		
Supply of Chambers and Chairs to Mandera Youth Polytechnic	Commenced	2,000,000
Chain-Link fencing at El-wak Youth Polytechnic	Commenced	3,929,900
Supply of Sanitary Towel for Ministry of Education	Commenced	2,020,000
Supply of wooden Desk to 18 ECDE Centre	Commenced	1,999,890
Supply of office furniture	Commenced	1,940,400
Supply of office furniture	Commenced	1,602,221
Supply of office furniture's	Commenced	1,451,520
Supply of the sanitary pads to Mandera Youth Polytechnic	Commenced	2,000,000
Supply of Equipment to Mandera Youth Polytechnic	Commenced	1,999,654.4
Supply of 2 set of ECDE play Materials ,Chair, Tables for 2 Model ECDE Centre	Commenced	2,000,000
Supply of 1 set of ECDE Play Materials, Chair, Tables for 2 model ECDE Centre	Commenced	1,000,000
Supply of Instructional Materials for Takaba Youth Polytechnic	Commenced	3,870,000
Supply of Computer, HP 3.0CORE2DUCAL,2 GB of RAM160gbhard disk	Commenced	374,800
Proposed Renovation of works to twin workshop at Mandera Youth Polytechnic	Commenced	3,961,000

Kindly Supply Instructional Material for Mandera Youth Polytechnic	Commenced	651,000
Proposed Construction of 2No. Twin Toilet Blocks at Khalalio Girls Secondary School	Commenced	1,700,000
Supply of sports goods for Mandera North, Lafey and Mandera South	Commenced	1,752,250
Supply of sports goods 2nd batch for Mdr North, Lafey and Mdr South	Commenced	1,752,250
Supply of 542 Emergency desks to Rhamu Dimtuprisch which hosted 5 IDP schs from Mdr west Sub-county	Commenced	3,900,000

2.1.3 ROADS, TRANSPORT AND PUBLIC WORKS

Projects/Programmes Planned	Percentage implementation status	Total project cost (Kshs)
Kutulo - dabasiti road	Commenced	274,800,129.50
Dabasiti-el wak road	Commenced	144,973,080.00
30m drift	Commenced	3,985,156.80
70m drift	Commenced	7,365,025.60
60m drift	Commenced	6194121.60
65m drift	Commenced	12,000,000.00

2.1.4 HEALTH SERVICES

Projects/Programmes Planned	Percentage implementation status	Total project cost (kshs)
Service Delivery		
Up scaling of disease surveillance and response	Commenced	2,000,000
Outbreak response and cholera control and	Commenced	2,000,000

prevention		
Successful outsourcing of 7 ambulances strategically placed in all Sub Counties	Commenced	12,000,000
Infrastructure		
Establishment of new health facilities to improve access to health care services (23 dispensaries)	Commenced	207,000,000
Establishment of new maternity wings in all health centers in the County (18)	Commenced	396,000,000
Construction of 24 staff houses underway to improve working condition of staffs working in rural areas	Commenced	84,000,000
Construction of Lafey and Banisa theatre on going	Commenced	38,000,000
Health Information System		
Process of making MCRH paperless under way	Commenced	3,000,000

2.1.5 AGRICULTURE

Projects/Programmes Planned	Percentage implementation status	cost (Kshs)
Construction of two bridges along Fiqow main canal	Commenced	1,000,000.00
Bush clearing-80 acre at upper Bardale	Commenced	3,000,000.00
Bush clearing-65 acre at lower Bardale	Commenced	2,500,000.00
Bush clearing-65 acre	Commenced	2,500,000.00
Renovation of County Director	Commenced	4,000,000.00

Agriculture's Office		
Bush clearing-65 acres	Commenced	2,500,000.00
Extension of SCAO office - A store and aroom	Commenced	3,000,000.00
Hegalow water spreading	Commenced	3,000,000.00
Extension of Yabicho A canal	Commenced	4,000,000.00
Flood control for 80 meters project- Neboi	Commenced	3,000,000.00
Bush clearing-80 acres of farm land	Commenced	3,000,000.00
Construction of Duse shallow well capping, installation of solar pump and drip kits	Commenced	3,000,000.00
Construction of masonry water tank at suez farmers group for orchard production	Commenced	3,500,000.00
Bush clearing 65 acres at AK farm	Commenced	2,500,000.00
Construction of open drip on 1.5	Commenced	1,000,000.00

acres at Wachu		
Dima-Takaba		
Rehabilitation of main canal at lower part of BP1 scheme	Commenced	3,500,000.00
Feasibility and prefeasibility studies of Koromey, chachane, Duse, Bokollow and Banyolley Irrigation project	Commenced	10,900,000.00
Development of Koromey Irrigation Scheme	Commenced	37,500,000.00
Murraming of farm access road from BP1 primary to intake	Commenced	4,000,000.00
Bush clearing 80 acres	Commenced	3,000,000.00
Bush clearing 80 acres at labder	Commenced	3,000,000.00
Bush clearing 80 acres	Commenced	3,000,000.00
Bush clearing 80 acres at Burabor Farm	Commenced	3,000,000.00
Bush clearing 65 acres at Rhamu	Commenced	2,500,000.00
Construction of 600m concrete canal at gadudia	Commenced	5,401,110.00
Construction parking Shade at AMS	Commenced	3,900,000.00
Construction of 400m canal, pump	Commenced	5,600,000.00

house, and stilling basin at shantolley		
Purchase of 4 tractors and assorted farm tractor implements	Commenced	35,500,000.00
Purchase of certified crop seeds	Commenced	15,880,000.00
Extension and rehabilitation of Fiqow Irrigation canal	Commenced	5,600,000.00
Staff uniform	Commenced	680,000.00
Construction of 200m concrete canal at Yabicho A farms	Commenced	3,435,000.00
Construction of Greenhouses project in all the sub counties	Commenced	

2.2 MAJOR DEVELOPMENT CHALLENGES

This part highlights the major development challenges that the county faces and are the key factors influencing or affecting county development that hinder the implementation of the set programmes. Among them being;

2.2.1 Insecurity

Insecurity, terrorism and inter-clan conflicts has been a major challenge to the county government and this has resulted to a negative impact to the county development, the county government has made frantic efforts to tackle these together with national government through peace building and recruitment of National Police Reservist (NPR). This has made the county government divert resources meant for development purposes to security votes.

2.2.2 Water Scarcity

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

2.2.3 Persistent drought and Food Insecurity

Drought is a common phenomenon in the county which exposes the farmers and pastoralists to economic hardships. These prolonged droughts have actually reduced the livestock and agricultural sector production resulting to perennial food insecurity

2.2.4 Health

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

2.2.5 Low incomes for livestock farmers

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

2.2.6 Environmental Degradation

The interaction of the community and environment has brought about undesirable environmental consequences which have worsened the poverty situation in the county. Key human activities which have degraded environment include charcoal burning, overgrazing, cutting trees for construction of semi-permanent structures, quarrying, mushrooming of unplanned settlements.

2.2.7 Roads

Majority of the roads in the county are earth roads and impassable this has greatly affected the movement of goods and services within and outside the county.

2.2.9 Illiteracy

Literacy level in the county is very low. This is mainly caused by pastoralist lifestyle, poverty, shortage of teachers; retrogressive cultural practices like early marriages. This presents a challenge in implementing national and county programs especially where consensus and awareness is required for the success of the programmes.

2.2.10: Poor Urban and Rural Planning

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

2.2.11: Economic brain drain

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

2.3 CROSS CUTTING ISSUES

a) ICT

There are few ICT facilities within the county thus hampering the economic potential of the community and limit access to internet, leaving it that the only way of having access to information to all the sub counties is through mobile phone technology.

b) Poverty

The poverty level in this county stands high above that of the national level. This is a major development challenge because most families cannot afford their basic needs, leading to diversion of resources which would have been used in development to cater for these needs.

c) Gender Inequality

The county gender concern relate to limited access to economic assets and the negative cultural practices that prevent females from participating in the development activities and decision making and education.

d) Youth

The young population constitute over 65% of the county population forming the largest source of human resource, most of this group remain unemployed and lack other activities to engage in and turning to drug abuse, thus, hampering economic development

e) Disability

The persons with disability constitute 2% of county population. There are still some cases where families shy to expose their disabled members to economic activities and education. This deprives one's opportunities to access his/her rights leading to a decline in development potentials.

CHAPTER THREE: DEVELOPMENT PRIORITIES, CONSTRAINTS AND STRATEGIES

3.0 INTRODUCTION

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

3.1 Priorities for implementing the development plan

The major priorities for implementing the set programmes as per the Development Plan include:

- Seeking funds for the implementation of the development plan
- Provision of leadership and coordination of County Development Planning,
- Policy formulation and to oversee and monitor the implementation of the County Integrated Development Plan 2013-17 and its Annual Development Plans, as well as other economic policies and strategies
- Provide opportunities for public participation to allow citizens to make a determination of their priority needs for the efficient service delivery

3.1.1 Constraints / challenge of implementing the development plan

The following are major constraints in implementing the set development plan as per the ADP;

- Inadequate funding for development planning services
- Lack of transport facilities to reach far flung areas for timely service delivery
- Weak coordination of development planning services amongst key stakeholders
- Inadequate office accommodation for personnel to implement the set programmes right at the grass root level.
- Weak Monitoring and Evaluation structures for project implementation to its full cycle
- Weak linkage between concerned departments for proper communication and implementation of the set projects and programmes.

3.1.2 Strategies

- Increased lobbying of funds for implementation of the set plans
- Purchase of motor vehicles to facilitate transport and mobility for service delivery to rural areas.
- Purchase of training facilities to improve the skills of the county personnel for efficient service delivery.
- Linking the county Annual Development Plan and CIDP with the budgets approved.
- Coordination of meetings for efficient communication and directives in implementing the set plans.
- Construction of office block in the sub-counties for closer and timely service delivery
- Carrying out quarterly monitoring and evaluation exercises for following up of the implementation of the set projects and programmes and for accountability

- Community mobilizations and training for active participation in planning and budgeting and implementation.
- Carrying out sensitization forums for civic education and capacity building of the public
- The department will partner with World Bank and other donors in implementing development agenda.

CHAPTER FOUR: PROJECTS AND PROGRAMMES

INTRODUCTION

This chapter provides highlight of all planned projects and programmes to be implemented by each department during the financial year 2017/18. Each department provided information in regards to the location, priority ranking, the strategic priority being pursued, the targets, description of activities, the cost estimate, the time frame and the key outs for each project/programme.

4.1 OFFICE OF THE GOVERNOR

Project / Programme Name	Location	Strategic priority addressed by the programme	Target	Description of activities	Cost Estimate (Kshs)	Time Frame
Compensation to employees	County Wide	Improved service delivery	All employees	Payment of salaries to employees	76,101,108	12
Use of goods and services	County Wide	Improved service delivery		Office running expenses	65M	12
Worker's Medical Scheme	County Wide	Improved service delivery	All workers Covered	Development and Implementation of a worker's medical scheme	124M	12
Purchase of Office furniture	County HQs	Improved service delivery	Purchase of office furniture	Purchase of office furniture	5M	12
Internal information and investigation						
Use of goods and services	County Wide	Improved service delivery			22M	
County attorney						
Use of goods and services	County HQs	Improved service delivery			35M	
Conflict management, cohesion and integration						

Use of goods and services	County Wide	Improved service delivery			50M	
ICT						
Use of goods and Services	County Wide	Improved service delivery			15M	
County Information and Documentation Centre – Secure EDMS and EBPP Infrastructure	County Wide	Improved service delivery	County government staff		10M	
Database, App, Web Server License (Enterprise),OS, Mail Server Implementation	County Wide	Improved service delivery			6M	
Wireless Sensing Systems such as GPS, RF, IP Security solutions (CCTV)	County Wide	Improved service delivery			9M	
Health Management Systems, Lab Management Systems (LMS), Emergency Dispatch solution, Tele Medicine	County Wide	Improved service delivery			20M	
Establishment of Citizen Service Centres	County Wide	Improved service delivery			30M	
GIS infrastructure for resource planning and	County Wide	Improved service delivery	development stakeholders		17.5M	

management-Supply and Installation of Non-Governmental activities						
Strategic Linkages meetings and forums with line Departments and stakeholders	County Wide	Improved service delivery	Coordination in service delivery	County steering group and food security Meetings	10M	
Consultancies for development of concepts to Design specific programs targeting community empowerment	County Wide	Improved service delivery	Improvement of Service Delivery	Consultancies for pro poor initiative's and project	20M	
Support to existing orphanages in all the six sub counties	County Wide	Improved service delivery	Improve livelihoods	12 Orphanages	10M	

4.2 FINANCE AND ECONOMIC PLANNING

Project / Programme Name	Location	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost estimate (Kshs)	Time frame
Public participation on budget	All wards	Involve public in budget making process	The public	Holding public hearings to collect their views on budget	30,000,000	12 Month
General Administration	Sub county HQs	Support the administrative services		Staff costs, utilities, trainings and travel and general office running cost	10,000,000	12 Month
Revenue automation	All wards	Revenue collection	Entire county	Automating revenue collection to seal revenue leakages	10,000,000	12 Month

Capacity building	HQs	Increase staff capacity	Budget and procurement staff	Capacity build on budget and procurement processes	20,000,000	12 Month
Service devolution	sub counties	Take services closer to people	All finance departments	Creating service delivery centers at sub county HQS	60,000,000	12 Month
IFMIS adoption	HQ and sub counties	Train staff on IFMIS usage and increase IFMIS connectivity	All finance departments	Training staff and rolling out IFMIS infrastructure	10,000,000	12 Month
Accounting services	HQs and sub counties	Provide better accounting services	Accounting unit	Streamline payment and reporting	8,000,000	12 Month
Statistics and Economic Planning						
Construction of office block	Banisa	To enhance development planning services	One office block	Construction of an office block	15,000,000	12 Month
Equipping of office block	County wide	To enhance development planning services	6 Sub-County Planning Units	Equipping the sub-county Planning Units with furniture, ICT equipment, Office documents and publication,	3,000,000	12 Month
Maintenance of Sub-County Planning Units	County wide	To enhance development planning services	6 Sub-County Planning Units	Refurbishment works	12,000,000	12 Month
Preparation of ADP 2018/19	Headquarters	To enhance linkage between planning and Budgeting	ADP 2017/18	Convening meetings Compilation of ADP Submission of ADP	1,070,000	12 Month

Monitoring and Evaluations	County wide	To enhance tracking of development Results	4 Quarterly M&E Reports One Annual M&E Report			12 Month
Coordination of development Sensitization Forums	County wide County Wide	To enhance and Strengthen development planning services To enhance and Strengthen development planning services	4 Quarterly coordination meetings 4 County Sensitization forums	Convening sensitization forums	3,000,000	12 Month
Purchase of motor vehicle	County headquarters	To ease Movement	One Motor vehicle	Purchasing of motor vehicle	6,000,000	12 Month
End Review of CIDP 2013-17	County wide	To review implementation of the performance of CIDP 2013-17	One End Term Review Report	Coordination of stakeholder's meetings Compilation of report	1,400,000	12 Month
Special Programmes, Disaster Preparedness and Management						
Support to existing orphanages in all the six sub counties	County wide		Improve livelihoods	12 Orphanages	10M	12 Month
Consultancies for development of concepts to Design specific programs targeting community empowerment	County wide	Improvement of Service Delivery		Consultancies for pro poor initiative's and project	20M	12 Month

Strategic Linkages meetings and forums with line Departments and stakeholders	County wide	Coordination in service delivery		County steering group and food security Meetings	10M	12 Month
Donor relations and Coordination of Non-Governmental activities	County wide	Promote unity among development stakeholders		Coordination meetings	10M	12 Month
Relief food Management	County wide	Reduce disaster effects		Stock piling of Relief and NFI's Storage Handling Transportation Distribution	200m 10M 30M 80M 20M	12 Month
Community managed disaster risk reduction training (CMDRR)	County wide	Disaster preparedness		Follow-up, monitoring & Evaluation Training of key staff on disaster preparedness and mitigation Rapid Response funds Training of volunteer disaster response team	5M 10M 5M 5M 10m	12 Month
Use of goods and services	County Wide				300M	12 Months
Establishment of key socio economic platforms influencing food	County wide	Disaster preparedness	Two assessment (Long rain and Short rain)	Rapid assessment (Mapping) Project inception meetings:	4M 4m	12 Month

security and disaster Mitigation				preliminary dialogue with stakeholders Compilation of reports and action plan	3M	
Business Support to the women operated SME	County wide	Improve Income generation within the County		Mapping of the SMEs and assessment of their needs Facilitate linkages with business service providers (business registration)	4m 100M	12 Month
Drought and disaster preparedness	County wide	Mitigate Disaster effects		Community Awareness raising on Disaster preparedness and Mitigation Mobilization and Sensitization Identify location and venue Identify theatre / drama group Conduct awareness in the community sites Monitoring and reporting	10M 5M 4M 4M 10M 4M	12 Month
livelihoods and food security	County wide	Self-reliance in food Security	One inventory	Establish inventory of key contacts venue hire , Transport and Accommodations for Staff and Facilitator Follow-up,	4M	12 Month

				monitoring & Evaluation ³	4M	
				Community mobilization for all the identified sites	4M	
				Identification of the elderly groups Registration	4M	
				Training the Groups	4M	
				Distribution of bi-monthly stipends	100M	
				Follow-up, monitoring & Evaluation	5M	
Support programs targeting elderly citizens across all sub counties	County wide	Reduction of dependency ratio		Community mobilization for all the identified sites	4m	
				Identification of the elderly groups Registration	4m	
				Training the groups Distribution of bi-monthly stipends	100m	
				Follow-up, monitoring & Evaluation	5m	
						12 Month

4.3 EDUCATION, CULTURE AND SPORTS

Project/ Programme Name	Location	Strategic Priority Which Will Be Addressed By The Programme	Target	Description Of Activities	Cost Estimate (Kshs)	Time Frame
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Water Installation	Mandera Youth Polytechnic	Access to Clean Water	500 Students	Water connection	9 M	4 months
Water Installation	Fino Youth Polytechnic	Access to Clean Water	200 Students	Water connection	9 M	4 Months
Water Installation	Rhamu Youth Polytechnic	Access to Clean Water	300 Students	Water connection	9 M	4 Months
Water Installation	Elwak Youth Polytechnic	Access to Clean Water	400 Students	Water connection	9 M	4 Months
Water Installation	Takaba Youth Polytechnic	Access to Clean Water	450 Students	Water connection	9 M	4 Months
Water Installation of ECDE/MTT C	ECDE College, MTTC	Access to Clean Water	800 Students	Water connection	45 M	12 Months
Construction of 2No hostels Male & Female	MYP	Accommodation	160 Students	Construction	20 M	6 Months
Construction of 2No hostels Male & Female	MTTC	Accommodation	160 Students	Construction	50 M	12 Months
Construction of 2No hostels Male & Female	ECDE/MTTC	Accommodation	200 Students	Construction	35 M	6 Months
Construction of Dining hall	MYP EAST	Improve food hygiene	500 Students	Construction	10 M	6 -8 Months
Construction of 1No Dining hall	MTTC NEBOI	Improve food hygiene	600 Students	Construction	16 M	6 Months
Construction of 28 No classess	MTTC,FINO YP, RHAMU YP,TAKABA YP,ELWAK YP,BANISA YP	Improve learning quality	840 Students	Construction	56 M	12 Months
Construction of 7 No administratio n block	FINO YP,, ELWAK YP,TAKABA YP,BANISA YP,RHAMU YP,ECDE	Effective administrations management	HODS	Construction	28 M	12 Months
Construction of 14No Classes	MTTC,ECDE MANDERA EAST (NEBOI)	Improved learning and teaching	800 student	Construction	28 M	12 Months
Construction		Enhance learning	200 students	Construction of	220 M	12

of two workshops for MTTI	ALL SUB-COUNTIES			two workshops		Months
1No Underground water tank	BANISA YOUTH POLYTECHNIC	Access to clean water	200 students	Water connection	4 M	4 months
1No Underground water tank	ELWAK YOUTH POLYTECHNIC	Access to clean water	200 students	Water connection	4 M	4 Months
1No Underground water tank	Rhamu YOUTH POLYTECHNIC	Access to clean water	200 students	Water connection	4 M	4 Months
Installation of solar	FINO YOUTH POLYTECHNIC	Improve learning and teaching	200 students	Solar connection	5 M	4 Months
ECDE Electricity connection	ECDE COLLEGE	Improve learning and teaching	200 students	Electricity Connection	15 M	4 Months
123 No toilets for MTTC, ECDE, Schools youth Polytechnics	ECDE,MTTC, YOUTH POLYTECHNICS	Improve Sanitations	3690 students	Construction	36.9 M	12 Months
2No Graduation Squares	MTTC,ECDE COLLEGE	Improved P/E and outdoor play activities	800 students	Construction	20 M	12 Months
Construction of 5 labs	MTTC,ECDE	For quality learning of science subjects	800 students	Construction	31 M	12 Months
Construction of Twin workshop for Takaba Vocational Training	Takaba Vocation training Centre	For quality learning of technical courses	120 trainees	Construction	12m	12 months
Construction of 2No Computer laboratories	MTTC,ECDE	For quality learning	800 students	Construction	8 M	12 Months

Construction of 4No workshops	MTTC, ECDE	Improved teaching and vocational training	800 Students	Construction	24 M	12 Months
Construction of 12No security houses	MTTC,ECDE	Provide security for two college	800 students	Construction	16 M	12 Months
2No Ablution block for ECDE	ECDE NEBOI	Improve sanitation	200 students	Construction	10 M	12 months
Construction of 6No staff quarters	ECDE COLLEGE	Improve/ provide accommodation to teaching staff	HOD	Construction	24 M	12 Months
Chain Link Fencing of Rhamu Vocational training Centre	Rhamu VTC	Avoid encroachment	300	Construction	5 M	12 Months
Fencing of the ECDE College Compound	ECDE COLLEGE	Avoiding encroachment	800 students	Construction	20 M	12 Months
5No Public Sports field with Amenities	ALL SUB-COUNTIES	Improved Youth Employment	500 Youths	Construction	30 M	12 Months
Development of 6No Cultural sites	ALL SUB-COUNTIES	Improve and Create Community integrate , identification and preservation of Cultural site	3000 Community	Construction	24 M	12 Months
Construction of 1No Museum	MANDERA EAST	Preservation of Somali Culture ,artifacts	3000 Somalis	Construction	20 M	12 Months
1No ECDE Model Class	MANDERA DEB	Improve Quality learning for ECDE Pupils	60 Pupils	Construction	6 M	6 Months
20 No underground water tanks with kitchen	ALL SUB-COUNTIES	Improve Schools Enrolment	600 Pupils	Connection	30 M	12 Months

annex for ECDE SFP						
Tools and Equipment for Vocational Training centers	ALL SUB-COUNTIES	Improve quality training in VTCs	650 trainees		45m	12 months

4.4 PUBLIC SERVICE MANAGEMENT AND DEVOLVED UNITS

PROJECT / PROGRAMME NAME	LOCATION	STRATEGIC PRIORITY WHICH WILL BE ADDRESSED BY THE PROGRAMME	TARGET	DESCRIPTION OF ACTIVITIES	COST ESTIMATE	TIME FRAME
DEVOLVED UNITS AND PUBLIC SERVICE						
Administrative and support services	Countywide	Institutional strengthening for grassroots devolution	-County HQs -Directors officers -Sub-County offices -Ward offices	-Payment of utility bills -Maintenance of offices equipment and furniture	30m	2017-2018
Enhancing Proper coordination & service delivery	Countywide (Decentralized Units)	Institutional strengthening for grassroots devolution	-County HQs -Sub-County offices -Ward offices	-Supervisions -coordination meetings -Public barazas/Civic education -Construction of 12 ward offices -construction of 3 sub-county Hq offices	27m	2017-2018
Purchase of 3 motor vehicles and 30 motor cycles	County HQs Mandera East Mandera North All wards	Institutional strengthening for grassroots devolution	County HQs Mandera East Mandera North All wards	3 Pickups and 30 motor cycles	25m	2017-2018

Renovation and refurbishment of offices	Mandera Government Rest House and Town admin office	Institutional strengthening for grassroots devolution	Mandera East Mandera North	Offices renovated	20m	2017-2018
Construction of Human Resource registry	County HQs	Strengthen the County Public Service delivery and enhance the capacity of public service workforce	County HQs	Construct HR registry	3M	2017-2018
County staff training and capacity building	Countywide	Strengthen the County Public Service delivery and enhance the capacity of public service workforce	Countywide	Staff capacity improved	30m	2017-2018
Operationalization of Town Committees	Countywide	Strengthen the County Public Service delivery and enhance the capacity of public service workforce	Countywide	Town committees formed and Operating	18M	2017-2018
County staff welfare	Countywide	Strengthen the County Public Service delivery and enhance the capacity of public service workforce	Countywide	Staff welfare guarded	43M	2017-2018
Operationalization of administrative offices (furniture, equipment, electricity)	Countywide	Strengthen the County Public Service delivery and enhance the capacity of public service workforce	Countywide	Offices operationalized	10M	2017-2018
Devolution civic education and public participation.	Countywide	Enhance awareness provide advice and education to the public.	-public - department staff	- 12 civic education and town hall meeting conducted	20m	2016-2017
Stakeholders meetings, conflict coordinations with	Countywide	Enhanced cohesion and integration	-Council of elders -Peace committee -general public	4 stakeholders meeting held to forestall election 2017 conflicts	8m	2016-2017

national government						
Stakeholders meetings, conflict coordination's with national government	4 stakeholders meeting held to improve cross-board peace.	-Undertake conflict prevention and peace making initiatives	Officials from the three countries.	-3 meetings between Ethiopia and Kenya boarders -1 meeting between Somalia and Kenya boarders.	1m	2016-2017
Support to national police service	countywide	Enhanced security	-National police reservist -County security committee	Facilitation stipends for 309 NPR 6 vehicles hired and fuelled for security logistics support.	12m	2016-2017
Establishment of county inspectorate band	countywide	40 officer trained,	Enforcement officer	40 officer trained, uniformed, equipped to be band team	18m	2016-2017

4.5 HEALTH SERVICES

Project/Program Name	Location	Strategic Priority	Target	Description of Activities	Cost Estimate (Ksh)	Time Frame
Leasing of 7 number ambulance	County Wide	Service delivery	Six sub-county Hospital	Lease 7 ambulances	63,000,000	July 2017
Provision of 372 Number of outreaches for hard to reach population	Six Sub-county	Service delivery	30 sites in hard to outreach areas	Conduct treatment and Immunization	3,720,000	October 2017
Sustain 2 community units	Banisa and Dandu	Service delivery	Banisa and Dandu	Monthly Sustenance for CHV, Community Dialogue day and reporting tools	16,100,000	July 2017

Initiate 4 community Units	Lafey, Mandera South, North, East	Service delivery	Borehole 11, Kabo, Ashabito, Khalalio	CHV Identified and trained 4 FMC Formed and trained 8 HW Trained on CU	80,000,000	Dec 2017
Offer mentorship and OJT training for New health workers	All Sub-counties	Service delivery	300 new Health workers	Conduct TNA for all cadres Conduct training	10,000,000	Nov 2017-jan 2018
Outbreak response and Surveillance	All Sub-counties	Service delivery	60 Health facilities	Enhanced weekly reporting and samples collection	7,000,000	July 2017-June 2018
Scale up sanitation status through CLTS	All Sub-counties	Service delivery	200 villages	Conduct CLTS	12,950,500	July 2017-June 2018
Scale up Nutrition Program	All Sub-counties	Service delivery	170,000 Children Screened and dewormed	Nutritional screening	15,000,000	July 2017-June 2018
Construction of Wards	Kutulo, Banisa Arabia, Sala, Borehole 11	Health Infrastructure(Physical)	Kutulo, Banisa Arabia, Sala, Borehole 11	Construction of Wards	24,000,000	October 2017
Construction of incinerators	El-ram, Burmayo, Qarsadamu, Qalanqalesa, Banissa Hospital Eymole, kiliweheri Derkale, Guba, Gither and Burduras, Lafey	Health Infrastructure(Physical)	El-ram, Burmayo, Qarsadamu, Qalanqalesa, Banissa Hospital Eymole, kiliweheri Derkale, Guba, Gither and Burduras, Lafey	Incinerators	24,000,000	Dec 2017

Fencing and Renovation Guba Health centre	Guba	Health Infrastructure(Physical)	Guba	Fencing and Renovation	6,500,000	Dec 2017
Construction of Hullo Dispensary	Hullo	Health Infrastructure(Physical)	Hullo	Construction of dispensary	10,000,000	October 2017
Renovation of old maternity block	Banisa	Health Infrastructure(Physical)	Banisa	Renovation Works	2,500,000	October 2017
Renovation Of old dispensary and Health Centre	Choroqo, Sala, Khalalio, Libehiya	Health Infrastructure(Physical)	Choroqo, Sala, Khalalio, Libehiya	Renovation works	10,000,000	October 2017
Construction of Goljo Dispensary	Goljo-Banisa	Health Infrastructure(Physical)	Goljo	Construction of dispensary	10,000,000	October 2017
Expansion of theatre	Mandera Referral Hospital	Health Infrastructure(Physical)	Mandera Referral Hospital	Theatre Expansion	20,000,000	October 2017
Construction of Kobadadi Dispensary -Mandera South	Kobadadi Mandera South	Health Infrastructure(Physical)	Kobadadi	Construction of dispensary	10,000,000	October 2017
Establishment of 6 Dental units	Mandera, Elwak, Takaba, Banisa, Rhamu and Lafey	Health Infrastructure(Equipment)	Mandera, Elwak, Takaba, Banisa, Rhamu and Lafey	Supply and installation of Dental Equipment	30,000,000	November 2017
Establishment of 6 EYE units	Mandera, Elwak, Takaba, Banisa, Rhamu and Lafey	Health Infrastructure(Equipment)	Mandera, Elwak, Takaba, Banisa, Rhamu and Lafey	Supply and installation of Eye Equipment	40,000,000	November 2017
Establishment of 3 Rehabilitative Units	Mandera, Elwak and Takaba	Health Infrastructure(Equipment)	Mandera, Elwak and Takaba	Supply and Installation of Rehabilitative equipment	20,000,000	November 2017

Establishment of 3 Modern Mortuary	Mandera ,Elwak and Takaba	Health Infrastructure(Physical/Equipment)	Mandera ,Elwak and Takaba	Construction and Equipping Modern Mortuary	45,000,000	October 2017
Drilling and equipping of borehole	Six Sub-county Hospital	Health Infrastructure(Physical/Equipment)	Six Sub-county Hospital	Drilling and equipping of borehole	90,000,000	Dec 2017
Construction and Fully equipping Workshop for Biomedical Engineering Department	Mandera R. Hospital, Elwak, Takaba & Rhamu	Health Infrastructure(Physical/Equipment)	Mandera R. Hospital, Elwak, Takaba & Rhamu	Construction Works	60,000,000	Dec 2017
Purchase of Medical Equipment spare parts and Maintenance cost	Six Sub-counties	Health Infrastructure(Equipment)	Six Sub-counties	Purchase of Medical Equipment spare parts and Maintenance cost	6,000,000	Dec 2017
Procurement of Eight utility vehicle	Count HQ, six Sub-county Hospital	Health Infrastructure(Transport)	Count HQ, six Sub-county Hospital	Procurement of Eight utility vehicle	56,000,000	July 2017
Construction of Central Warehouse	Mandera East	Health Infrastructure(Physical)	Mandera East	Construction of Warehouse	20,000,000	Dec 2017
Procurement of Generator 250 KVA(Mandera Referral Hospital) Elwak & Takaba (200 KVA) Banisa, Rhamu & Lafey(150 KVA)	Mandera Referral Hospital, Elwak R hospital, Banisa, Lafey, Takaba	Health Infrastructure(Physical)	Mandera Referral Hospital, Elwak R hospital, Banisa, Lafey	Supply and installation of Generator	44,000,000	July 2017
Construction of staff	Selected rural health	Health Infrastructure(Physical)	18 rural health facilities	Staff House	72,000,000	Dec 2017

Housing at 18 Rural health Facilities	facilities					
Connection of water supply to health facilities	10 Selected health facilities	Health Infrastructure(Physical)	10 Selected health facilities	Water supply	50,000,000	July 2017- June 2018
Procurement of Solar Fridges	20 facilities to be identified	Health Infrastructure(Equipment)	20 facilities	Supply and installation of Solar Fridges	16,000,000	July 2017
Recruitment of 200 health workers to improve services delivery	All sub-counties/ County wide	Health Work force	All sub-counties/ County wide	Recruitment	150,000,000	July 2017
Promotion staffs due for promotion	All sub-counties/ County wide	Health Work force	All sub-counties/ County wide	Promotion	20,000,000	July 2017
Training and Development for Medical Specialist	Mandera R.Hospital, Elwak and Takaba	Health Work force	Mandera R.Hospital, Elwak and Takaba	Training	4,000,000	July 2017
Training and Development for Health workers	All sub-counties/ County wide	Health Work force	All sub-counties/ County wide	Training	10,000,000	July 2017

Collection of routine data from Health facilities and uploading in to DHIS	All sub-counties/ County wide	Health Information System	All sub-counties/ County wide	Collection data and Uploading in to HMIS	3,000,000	July 2017
Provision of Airtime bundles for SHRIOs to facilitate data uploading	All sub-counties	Health Information System	All sub-counties	Airtime Bundles	360,000	July 2017
Procurement of all reporting tools for all health facilities	All sub-counties	Health Information System	All sub-counties	Reporting Tools	9,000,000	July 2017- June 2018
Consistent supply of pharmaceutical, non-pharmaceuticals and other medical supplies	All sub-counties	Health Products	All sub-counties	supply of pharmaceutical, non-pharmaceuticals and other medical supplies	200,000,000	July 2017- June 2018
Consistent quarterly collections of vaccines from Garissa depot	All sub-counties	Health Products	All sub-counties	collections of vaccines	1,600,000	July 2017- June 2018
Purchase of vector control chemicals and equipment's	All sub-counties	Health Products	All sub-counties	Vector control chemicals and equipment's	10,000,000	July 2017- June 2018
Quarterly/	Mandera	Leadership and	Mandera	Quarterly	6,000,000	July

Annual Coordination meetings has been adopted to coordinate health activities		Governance		Review/Coordination Meeting		2017-June 2018
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4.6 AGRICULTURE

PROJECT/PROGRAMME NAME	LOCATION	STRATEGIC PRIORITY WHICH WILL BE ADDRESSED BY THE PROGRAMME	TARGET	DESCRIPTION OF ACTIVITIES	COST EST.	TIME FRAME
AGRICULTURE & IRRIGATION						
RECURRENT						
Compensations to Employees	County wide	Enhanced service delivery	All staff	-Payment of salaries and allowances	80M	2017-2018
Administrative and Extension support services	County wide	Enhance efficient and effective service delivery	County wide	-Payment of utility bills -Maintenance of offices and equipments ,furniture	3.0M 3.0M	2017-2018
		Domestic Travel and Subsistence, and Other Transportation Costs	All staff	Travel cost (airlines,bus,railway,mileageallowance,etc	2.0M	2017-2018
			All staff	Accommodation – Domestic travel	5.0M	2017-2018
			All staff	Daily subsistence allowance	3.0M	2017-2018
		Foreign Travel and Subsistence, and other transportation costs	CEC CO	Travel cost (airlines,bus, railway, mileage allowance, etc	2.0M	2017-2018

			CEC CO	Accommodation – Domestic travel	3.0M	2017-2018
			CEC CO	Daily subsistence allowance	1.0M	2017-2018
		Communication, Supplies and Services	All stations	Telephone, Telex, Fax and Mobile Phone Services	1.0M	2017-2018
			All stations	Internet Connections	0.5M	2017-2018
			All stations	Courier and Postal Services	0.4M	2017-2018
		Printing , Advertising and Information Supplies and Services	CHQs	Publishing and Printing Services	0.6M	2017-2018
			CHQs	Subscriptions to Newspapers, Magazines and Periodicals	0.4M	2017-2018
			All stations	Advertising, Awareness and Publicity Campaigns	0.5M	2017-2018
			CHQs	Trade Shows and Exhibitions	20.0M	2017-2018
		Hospitality Supplies and Services	All stations	Catering Services (receptions), Accommodation, Gifts, food and Drinks	1.5M	2017-2018
			CHQs Sub- Counties	Boards, Committees, Conferences and Seminars	3.0M	2017-2018
		Specialized Materials and Supplies	Countywid e	Fungicides, Insecticides and Sprays	3.0M	2017-2018
			Countywid e	Agricultural Materials, Supplies and Small Equipment	6.0M	2017-2018
			CHQs	Education and Library Supplies	0.5M	2017-2018
			CHQs	Purchase/Production of Photographic and Audio-Visual Materials	0.6M	2017-2018
			All staff	Purchase of Uniforms and Clothing – Staff	0.7M	2017-2018
		Office and General Supplies and Services	All stations	General Office Supplies (papers, pencils, forms, small office equipment etc)	1.0M	2017-2018
			All stations	Supplies and	0.5M	2017-2018

				Accessories for Computers and Printers		
			CHQs Sub-counties	Sanitary and Cleaning Materials	0.3M	2017-2018
		Fuel Oil and Lubricants	All stations	Refined Fuels & Lubricants for Transport	5.0M	2017-2018
			AMS	Refined Fuels & Lubricants for Production	2.5M	2017-2018
		Routine Maintenance - Vehicles and Other Transport Equipment	All stations	Maintenance Expenses - Motor Vehicles and cycles	5.0M	2017-2018
		Routine Maintenance - Other Assets	AMS	Maintenance of Plant, Machinery and Equipment	2.0M	2017-2018
			All stations	Maintenance of Office Furniture and Equipment	0.5M	2017-2018
			All stations	Maintenance of Buildings/Stations - Non-residential	1.0M	2017-2018
			All stations	Maintenance of Computers, Software, Networks and Communications Equipment	0.5M	2017-2018
		Office running cost	All stations	Office running cost	36.0M	2017-2018
		Monitoring and evaluation	CHQs	Monitoring and evaluation of field activities	5.0M	2017-2018
Mechanization services	AMS	Rehabilitation and Renovation of Plant, Machinery and Equipment	AMS	Overhaul of Plant, Machinery and Equipment	6.0M	2017-2018
	AMS	Hire of transport and equipment	CHQs	Hire of transport	3.0M	2017-2018
			CHQs	Hire of Equipment, Plant and Machinery	0.5M	2017-2018
County annual Show and exhibition	County HQs	Enhanced Food security	County wide	Conduct one show and exhibition within the County and participate in one regional ASK show.	20M	2017-2018

Increase and enhance agricultural productivity through support to farmers-	County wide	Enhanced food security	2,400 farmers supported	-Purchase of farm equipments. -Purchase of farm inputs- seeds, seedlings, agrochemicals and fertilizers.	40M	2017-2018
Promotion of fruit production	County wide	Enhanced food security	1,500 farmers	-Purchase of assorted fruit tree seedlings for distribution to farmers -Farmers training	10M	2017-2018
Promotion of Sustainable land use practices and environmental management-	County wide	Enhanced food security	-10km riverbank -6 AF nurseries	-River bank conservation using biogenetic material. -Establishment of Agro-forestry nursery.	10M	2017-2018
Enhance adoption of Traditional High Value Crops- cowpeas, greengrams, sorghum, millet, sweetpotatoes , cassava	County wide	Enhanced food security	12,000 farmers in the six sub-counties	-Procurement of assorted seeds, -2 bulking sites developed in Mandera East and North -Farmers training	10M	2017-2018
Promotion and improvement of Soil fertility	County wide	Enhanced food production	5,000 farms	-On-farm trials -soil sampling and testing -Purchase of soil testing kits	5.0M	2017-2018
Promotion of vegetable value chain(Kales, tomatoes, onions,capsicum) and oil crops(Simsim and sunflower)	County wide	Enhanced food production	2000 farmers	-Procurement of initial farm inputs - Farmer capacity building on vegetable and oil crop production.	6.0M	2017-2018
Capacity building of staff and farmers	County wide	Enhanced food production through capacity building	100 staff and 1200 farmers	Technical staff training outside Kenya Staff and farmers tour to dry-lands outside Mandera. Farmers training	10.0M	2017-2018

				through FFS, demonstrations and Field days		
Value addition in vegetables and cereals	County wide	Enhanced food production	3000 Farmers , vegetable venders, stockiest	-Purchase of value addition equipment -Training of groups	3.0M	2017-2018
Demonstration farms	Mandera East	Enhanced food production through training		Payment for leased farms	15.0M	2017-2018

AGRICULTURE PROPOSED DEVELOPMENT BUDGET

Purchase of motor vehicles and 3motor cycles (Tuktuk)	County HQs AMS Mandera East Mandera North	Enhanced food security	County HQs AMS Mandera East Mandera North	2 hard top land cruisers , 1 Pickup and 3 tuktuks	25m	2017-2018
Mechanization of Agriculture	AMS station	Enhanced food security	1D7, 30 ox-ploughs , 1 lorry	Purchase of Agricultural machinery for: -Bush clearing -Ploughing -Harrowing Construction and desilting of Pans and dams - Water conservation structures. -Farm roads	60m	2017-2018
Promotion of integrated Water harvesting and dry-land technologies for increased agricultural productivity	All 6 sub-counties	Enhanced food security	All rain fed wards-500ha potentially irrigable land bought under irrigation.	-Water pan excavation/ underground tanks, -Provision of assorted farm inputs. -Staff training -Farmer training -Construction of on farm water harvesting structures.	150m	2017-2018

IRRIGATION

PROPOSED DEVELOPMENT BUDGET

Improve performance and management of developed	Mandera East, Lafey and Mandera	Improved Food security, increase area under food production	1,000 Acres under crop production. 3km main	Rehabilitation and construction of irrigation infrastructures of irrigation schemes	35m	2017-2018
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irrigation systems and infrastructures	ra North		and lateral lined using concrete materials.	Mandera East Lafey Mandera North Banisa	20m 30m 15m	
Promote / implement irrigation extension and capacity building.	County wide	Skills and management responsibility. Inculcate and creation ownership responsibilities. Formation of IWUA,s.	Farmers Technical Staffs	Develop modalities for all s/holders. Formation of IWUA,s. Develop/reviewing training curriculum modules for both farmers and staff.	10 M	2017-2018
Accelerate development of untapped irrigation potential	County wide	Sub county/ constituency based GIS Maps	Six (6)	GIS- Satellite mapping Portable GIS gadgets	10 M	2017-2018
Proposed Didguchi and Koromey , Duse, Banyolley, Bokollow and Chachane Irrigation scheme	Mandera south and East	Food security Opening up more land for food production Weeding of the farm farms from the invasive species of Prosopis Juliflora spp.(Neboi, Fiqow,Aresa, Hareri,Girissa.)	1,100 Ha under irrigation	Carry out prefeasibility and feasibility Survey and design of infrastructures Construction of modern irrigation infrastructures	350 M	2017-2018
Promote and implement flood mitigation structures	Along 160 KM stretch of River Daua	Mitigates and reduce severity of floods along the Daua basin	60 km stretch	Carryout feasibility studies and construct flood mitigation structures	200 M	2017-2018
Implementation of Daua River development Plan	Banissa Mandera north Lafey Mandera east	Improved Food security, increase area under food production and increase land under irrigation, To harness the great potential for economic development through		Finalizing and circulation of draft report for regional technical meeting, Progress report on regional consultative meeting on cooperation in management and sustainable use of daua river basin initiatives Technical committee	15 M	2017-2018

		exploitation of water resources to support intervention aimed at improving livelihoods.		meeting for discussion progress Report preparation on agenda for ministerial meeting Facilitation meeting of national and regional technical committee on development plan and joint		
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4.7 WATER, ENERGY AND NATURAL RESOURCES

Dev. Programmes of the Department	Locations/ Project Sites	Strategic Priority addressed by programme	Target (From 5 yr. Strategic Plan)	Description of Activities	Total Cost of 2014/15 Projects (Ksh)	Time Frame (months)
Drilling & Equipping of Boreholes	Argesa	To improve availability and spatial distribution of water sources through appropriate exploitation of existing surface and ground water development potential in the county,	20 Sites County Wide	Carryout Hydro-Geological Surveys	2,000,000	4
	Chari Fuda					
	El-Kuro					
	SukelaDima					
	Qobo		Contracts for 21 Boreholes in 4 clusters	Procure drilling services	0	2
	Qalanqalesa					
	IrresKintoo					
	Damoq					
	HadaKeloo		21 Boreholes county wide	Drill & pump-test Boreholes	106,000,000	5
	Kutulo					
	SukelaBima					
	Kubi					
	Lan-Qura		At least 75% of Boreholes successful	Equip Successful drilled Boreholes	72,000,000	4
	Degmerr					
	IssackKorra					
ArdaHarges						
Qura Deer	16 Boreholes	Provide				
Kamorlib						

	an			Boreholes with Basic initial Civil works	60,000,000	4
	Kabo					
	Sheikh Barow					
	Gari					
Construction of Dams and Pans	Lag Warera	To improve availability and spatial distribution of water sources through appropriate exploitation of existing surface and ground water development potential in the county,	1 Dam	Complete Dam	40,200,031	3
	Lag Karo		B.O.Qs and Bid Documents prepared	Assess target areas to identify suitable Dams/ Pans construction sites	15,000,000	4
	HarShilmi				15,000,000	4
	Qorobo				15,000,000	4
	Dadabo				15,000,000	4
	ArgesAwara				15,000,000	4
	Itilal				15,000,000	4
	Arda Halo				15,000,000	4
	QoroboAlew				Civil Work Contracts Procured	Procure Civil work construction services
	WayamDera		15,000,000	4		
HaiGurach	15,000,000	4				
IresNuria	15,000,000	4				
	Domaal			15,000,000	4	
	Lamajir			15,000,000	4	
Construction of Dams and Pans Cont'd	Urgo	To improve availability and spatial distribution of water sources through exploitation of existing surface and ground water development potential in the county,	Dams/ Pans Constructed	Supervise Dams/ Pans construction works	15,000,000	4
	Jibaal				15,000,000	4
	Goljo				15,000,000	4
	Qotqot-Guba				15,000,000	4
	Muradelo				15,000,000	4
	Sarman				15,000,000	4
	Lanbar				15,000,000	4
	Gari				15,000,000	4
	Bambo				15,000,000	4
	Lafey				15,000,000	4
	Odha				15,000,000	4
	TanasaBarata				15,000,000	4
	BojiGarsa				15,000,000	4
NyattaAlio	15,000,000	4				
	Anqaresa	To improve availability and	B.O.Qs and Bid	Assess target areas to identify	3,571,428.57	4
	Wachile				3,571,428.57	4

Construction of Under Ground Tanks	QoroboAlew	spatial distribution of water sources through exploitation of existing surface and ground water development potential in the county,	Documents prepared	suitable UGTs construction sites	3,571,428.57	4		
	Arrof				3,571,428.57	4		
	SukelaKuli				3,571,428.57	4		
	Erresteno			14 Civil Work Contracts Procured	Procure Civil work construction services	3,571,428.57	4	
	QotqotJunga					3,571,428.57	4	
	Sakira					3,571,428.57	4	
	Korma Adow					3,571,428.57	4	
	Bur John				W/supply schemes Constructed	Supervise construction of underground Tanks	3,571,428.57	4
	Khadija Ali			3,571,428.57			4	
	Libihia			3,571,428.57			4	
	Odha			3,571,428.57			4	
	Bambo West			3,571,428.57			4	
Satellite assisted Aquifer mapping	County wide	To improve access to adequate, safe & affordable water services in rural areas to enhance economic productivity, health & living standards,		W/Sources mapping Data-base	Develop & Operationalize WSM Data-base	6,000,000	4	
				Test Boreholes Developed	Drill Test or Confirmatory Boreholes	72,000,000	6	
Construction/ Rehabilitation of Rural Water Supplies	S/ Fatuma	To improve access to adequate, safe & affordable water services both in rural areas to spar economic productivity, enhance health & living standards,	B.O.Qs and Bid Documents prepared	Assess target water supply schemes or villages	25,000,000	1		
	D/City-Elwak				70,000,000			
	El-Ram				10,000,000			
	Falama				15,000,000			
	Garsey			Civil Work Contracts Procured	Procure Civil work construction services	24,000,000	2	
	Guticha					15,000,000		
	Shirshir					10,000,000		
	Shafshafey					40,000,000		
	Neboi					20,000,000		
	Bella			W/supply schemes Constructed/ Rehabilitated	Supervise construction/ rehabilitation of W/supply schemes	10,000,000	6	
	Gududiy a					15,000,000		
	Damasa					10,000,000		
	Lafey town					30,000,000		
Gari	15,000,000							

De-silting and Expansion of existing small-medium sized Pans/ Dams	Hambalo	To improve access to adequate & affordable water and sanitation services in rural areas to spur economic productivity and enhance living standards,	B.O.Qs and Bid Documents prepared	Assess Earth Pans/ Dams	7,000,000		
	Tubathi				7,000,000	1	
	Kubi Shan				7,000,000		
	Kubi Halo				7,000,000		
	HawaNur e			Civil Work Contracts Procured	Procure Civil work construction services	7,000,000	
	Kadim		7,000,000			2	
	Qalanqal esa		7,000,000				
	Urule		7,000,000				
	Choroqo		7,000,000				
	Gari		7,000,000				
	Bambo		7,000,000			6	
	Ashabito -1		7,000,000				
Gofa	7,000,000						
Supply & Installation of De-salination Plants	Omar Jilaow	Increase access to safe water to enhance health & living standards,	4 Boreholes county wide	Procure services of specialized contracts		2	
	Kutulo						
	Eymole			Supervise R.O. plants installation works	42,328,728		
	Marodiley					5	
Develop Commercially viable Urban water supply & sewerage services	Mandera Town	To improve access to adequate, safe & affordable water in urban areas to enhance living standard & economic productivity	Urban Water Treatment Facilities	Supervise Construction of T/works & Lab	254,526,130	12	
			Urban W/S reticulation System		Supervise W/S Reticulation Construction works		303,278,803
Construct offices, office auxiliaries & stations	County HQTs	Strengthen institutional capacity of the county Government to deliver water services	Offices, roads & Fence	Construct new office block, roads & perimeter fence	35,000,000	10	
	Lafey town		Offices		10,000,000	10	
	Takaba town		Offices		10,000,000	10	
	W/S Yard		P/Fence		25,000,000	10	
	W/Treatment yard		P/Fence		30,000,000	10	

Promote establishment of local Industries	Elwak area	Increase utilization of unexploited natural resources to achieve economic growth	Feasibility of a cement processing plant established	Procure services of Consultants	120,000,000	12
				Supervise Consultants		
Support CBWRM efforts through the WDC pro-poor approach	Dandu WRUA	Increase "in-situ" conservation of natural resources to improve drought resilience	Revise WDC Tool Kit	Review WDC Tool Kit	900,000	2
	Wargadu WRUA		Agreement between MCG & WRMA	Develop & negotiate WDC roll out MoU	500,000	3
	Ash-olla WRUA					
	Rhamu WRUA		Conduct WDC ToT Team training workshop	Form & train 2 WDC ToT Teams	900,000	1
	Al-Mustaqim WRUA		Prepare WRUAs	Re-train existing WRUAs in SCAMP	7,700,000	4
	Khalalio WRUA					
	Banisa WRUA		Implement SCAMPs	Support WRUAs to implement SCAMPs	70,000,000	4
Establish and strengthen (NRMCS)	24 rural Wards	Increase "in-situ" conservation of natural resources to improve drought resilience	Develop CBNRM support Tool-kit	Procure services of Consultants	3,200,000	4
			Conduct WDC ToT Team training workshop	Form & train 2 CBNRM ToT Teams	1,000,000	1

4.8 LIVESTOCK AND FISHERIES DEVELOPMENT

Project / Programme Name	Location	Strategic priority which will be addressed by the programme	Target	Description of activities	Cost Estimate (Ksh)	Time frame
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Mandera town.	Increase market access of livestock and livestock products.	1	Completion of Construction of Regional Livestock Market.	31,400,000	July 2017- June 2018
Increase livestock	Mandera	To Facilitate	2	Purchase of motor	8,000,000	July 2017-

productivity through provision of widely accessible inputs and service to farmers and pastoralists.	a.	provision of efficient and effective service delivery.		vehicle		June 2018
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Mandera town	To Facilitate provision of efficient and effective service delivery.	6	Purchase of motor bikes.(Yamaha DT 175cc)	1,800,000	July 2017- June 2018
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Elwak, Lafey, Banisa	To Facilitate provision of efficient and effective service delivery	3	Construction of sub-county office blocks.	15,000,000	July 2017- June 2018
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists	Takaba, Rhamu.	To Facilitate provision of efficient and effective service delivery	2	Refurbishment of offices	2M	July 2017- June 2018
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	All Wards	Increase livestock productivity through provision of inputs and services.	10	Construction of water troughs for livestock at new Boreholes	8,036,000	July 2017- June 2018
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	All Wards	Increase market access of livestock and livestock products through value addition.	60 Livestock based IGA groups	Promote Value addition of livestock products and by-products	18,000,000	July 2017- June 2018
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	Mandera town	Increase market access of livestock and livestock products	1	Development of Regional Animal Market.	68,600,000	July 2017- June 2018

4.9 TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Project / Programme Name	Location	Strategic priority	Target	Description of activities	Cost Estimate (Ksh)	Time frame
Mandera Bus park Shopping	Mandera Town	Improvement of Trade Infrastructure	Small Scale Traders	Construction of a modern SME Park at Mandera	150,000,000	12 Month

Complex (SME Park)				Town CBD		
Establishment of Trade Development Fund	County wide	Improve Enterprises enabling environment	Small Scale Traders	Interest Free Revolving Fund available to Small Scale traders	150,000,000	12 Month
Expansion of Weight and Measures Services	County wide	Improve Enterprises enabling environment	Small Scale Traders	Procurement of equipment's and Provision of legal Metrology Services	20,000,000	12 Month
Branding and Marketing of County Investments opportunities	County wide	Improve Enterprises enabling environment	Small Scale Traders	Positioning County and Local products/services on National limelight Conduct Local and National Investors Conferences	15,000,000	12 Month
Policies and Legislation (SME Policy Framework)	County wide	Improve Enterprises enabling environment	Small Scale Traders	Enactment of various policies, Acts off Assembly and Regulations to create enabling environment for Entrepreneurship	6,000,000	12 Month
Development of Mandera Industrial Profile and Resource Mapping	County wide	Creating enabling environment for uptake of Industrializa tion.	Small Scale Traders	Comprehensive Compilation of County Industrial potential and strategic directions	7,500,000	12 Month
Spatial plan Industrial Zone	County wide	Creating enabling environment for uptake Of Industrializa tion.	Small Scale Traders	Identification, Surveying and Banking of Lands for industrial Zones	0	12 Month
Completion/ Renovations and Operationalisation of Constituency Industrial	Existing CIDCs	Creating enabling environment for uptake of Industrializa tion.	Small Scale Traders	CIDCs constructed under CDFs that requires completion and operationalisation	50,000,000	12 Month

Development Centers (CIDCs)						
Provision of Small Scale industrial Machineries to CIDCs Traders	County wide	Creating enabling environment for uptake of Industrialization.	Small Scale Traders	CIDC traders facilitated with Small Scale manufacturing equipment's and Space to manufacture goods locally on lease basis	60,000,000	12 Month
SME Manufacturing Skills Development	County wide	Creating enabling Environment for uptake of Industrialization.	Small Scale Traders	Training and Exposure visits to Small Scale manufacturing firms in Kenya and regionally	15,000,000	12 Month
Establishment of Cooperative funds	County wide	Strengthening Cooperative Services	Cooperative Societies And SACCOs	Avail Interest Free loans to Cooperative Societies and SACCOs to spur local growth	60,000,000	12 Month
Establishment of Cooperatives	County wide	Strengthening Cooperative Services	Cooperative Societies and	Avail Interest Free loans to Cooperative Societies and	60,000,000	12 Month
Recurrent Costs for Office Operations	County wide	Management Services				12 Month

4.10 YOUTH, GENDER AND SOCIAL SERVICES

Project / Programme Name	Location	Target	Strategic priority	Description of activities	Cost Estimate (Ksh)	Time frame
Construction of six social halls in the county	All sub-counties	Six social halls constructed	To improve the management of the local socio-economic development	Construction of social halls for the residence to do their meetings and other activities like weeding and	48,000,000	12 Month

				it a source of revenue for the county government.		
Construction of six recreational public parks in the county.	All sub-counties	Six recreational parks constructed	To improve the revenue collection of the county and for the provision of an entertainment ground to the public	Construction of recreational public parks for the residence helps them have arresting place or entertainment ground for their satisfaction and it also a source of revenue for the county government	300,000,000	12 Month
Construction of six children/orphanage reminds homes in the county.	All sub-counties	Six children remind homes constructed.	To improve the living condition of the orphans in the county	The orphanage/ children homes will help in taken care of interims of educated and livelihoods.	30,000,000	12 Month
Construction of six youth rehabilitation centers in the county	All sub-counties	Six youth rehabilitation centers established.	To offer youth friendly services like VCT, ICT, carrier guidance etc. the Centre also offers capacity building programmes for youth i.e. leadership skills, life skills and entrepreneur skills	Construction of a rehabilitation center or structure where the youth friendly services like VCT, ICT, and career guidance is carried out. the Centre also offers capacity building programmes for youth i.e. leadership	30,000,000	12 Month

				skills, life skills and entrepreneur skills		
Construction of six special schools for pwds in the county.	All sub-counties	Six special schools constructed	To improve the access of education for the disabled child.	The special schools will help the most weak in the society to access education in their nearest settlement since now there is only one special school in the county	20,000,000	12 Month
Construction of one modern office block for the ministry.	Mandera town	One office constructed	To improve the management of staff.	Since the ministry does not have any office block the construction of new office will help in the managing of the staff and it will improve service delivery to the citizen.	25,000,000	12 Month
Procurement of income generating machines for the special groups in the county	All six sub-counties	Sewing, welding and brick making machines etc. supplied,	To improve the living standards of PWDs through entrepreneurship	They include machines like sewing machines, welding machines, brick making machines for the special groups to earn their living income	36,000,000	12 Month
Training on income generating activities	All six sub-counties	Training on income generating activities done	To empower the special groups on income generating activities	Training the special groups on business skills	30,000,000	12 Month
Civic education and	All six sub-	Civic	To improve the	To educate	10,000,000	12 Month

sensitization on substance abuse, GBV, gender and PWDs mainstreaming	counties	education carried out	living standards of the PWDs	the mass on harmful substance		
Baseline survey on PLWDs in the county	Countywide	Base line survey for PWDs carried out.	To have the data of the PWDs in the county for the programme of the PWDs	This survey is being conducted to help bridge the data gaps that exist in the County and hence forth inform policy implementation and compliance within the County of Mandera	8,000,000	12 Month
Construction of PWDs Office	All Sub-counties	Construct six offices for the PWDs at sub-county level as part of empowerment programs	To empower and communication and service delivery to the PWDs, better linkages which will also lead to better service delivery	The offices constructed seeks to close the information between the county and the Disabled Person Organization and will also be a step forward in empowering the PWDs	6,000,000	12 Month
Governors football tournament in wards , sub-county and in the county	Countywide	Football Tournament for the County Youth	To engage the youth in Extracurricular activities and boost the county sports	It's a county wide sports event that will boost the interest of youth in sports and create awareness on importance sports to our youth and in bringing together Communities	15,000,000	12 Month

				in the county		
Children Advocacy in the six sub-counties	Countywide	Create awareness on child rights	To sensitize the communities on child rights and access to basic educated and services	We seek to sensitize the communities on the rights of a child so as to improve both the care given to the child and literacy levels in the County by promoting child education	2,000,000	12 Month
Formation of children administration committees in the six Sub-counties	Countywide	Form a committee that would be engaged in decisions that concern children including programs	To a committee that's specific in matters pertaining child care, protection and development	This seeks to have a more inclusive forum where selected member of the communities will be engaged in order to bridge the gap between the CG and the communities while also seeking to make informed decisions	2,000,000	12 Month
Child Protection and Monitoring Stations in all six sub-counties.	Countywide	Child Protection and monitoring stations.	Create safe havens for abused children and those with no adequate support	The stations are set up to protect and monitor children that suffer through abuse or neglect or have no adequate support needed by providing the necessary	3,000,000	12 Month

				assistance needed and support for the child		
Drug and substance abuse act	County-wide	Formulation of a drug and substance abuse act out.	To supplement existing laws and help the CG in its fight against drug and substance abuse in the county	To support the CG in its fight against drug and substance abuse	2,000,000	12 Month
Supply and delivery of Sports kits	County-wide	Acquire and supply sports kits	Supply adequate kits needed for the county youth to engage in sports	This will help a lot of youth who wish to take part in sports activities but the lack the equipment or to play sports which lead to increased number of active participants in sports activities	2,000,000	12 Month
Formulation of strategic plan for the ministry	Countywide	Formulate a ministry strategic plan	To guide the ministry and provide a roadmap for strategic development	Formulate a ministry focused strategic plan that will help set the tone for the what and the ministry seeks to achieve its goals	2,000,000	12 Month

4.11 ROADS, TRANSPORT AND PUBLIC WORKS

Project / Programme Name	Location	Target	Description of activities	Cost Estimate (Ksh)	Time frame
Construction of New Inter ward Roads					
-Takaba-Gither Road	Mandera West Sub	Construction of all-weather	Construction of roads within the	450,000,00	12 months

-Gither-Burduras Road	County	motor able roads	sub-county		
-Rhamu-MalkaMari Road	- Mander North Sub County	Gravel Standards, Low Volume Sealed Roads			
-Morehole 11-Elram Road	- Mander South SubCounty				
-Elwak-Kutayu Road	- Rhamu – Asahbito Road				
-Malka Roqa - To the farms Road	Mander East Sub County				
-Libehia-Odha Road					
-Aresa-Libihya Road					
Gadudia – B9 Junction					
TRANSPORT					

CHAPTER FIVE: IMPLEMENTATION, MONITORING AND EVALUATION

5.1 INTRODUCTION

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

5.2 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION

At the National level, Monitoring and Evaluation is conducted through the National Integrated Monitoring and Evaluation System (NIMES), whose main objective is to improve the effectiveness and quality of tracking the implementation of various development policies, strategies and programmes. It is expected that the county through the department of Finance and Economic planning will put in place a County Monitoring and Evaluation System to serve the needs of the county government, while complimenting the NIMES. The system will take cognizance of the projects and programmes included in the Annual Development Plan.

5.3 IMPLEMENTATION, MONITORING AND EVALUATION MATRIX

5.3.1 OFFICE OF THE GOVERNOR

Project / Programme Name	Monitoring Indicators	Monitoring tools	Cost (Kshs)	Time Frame	Implementing Agency
Compensation to employees	-Employees compensated -Salaries paid	-Reports -Payment schedule	125M	12 Month	Public Service
Use of goods and services	-Goods and services purchased	Reports Procurement reports	65M	12 Month	Office of the Governor
Worker's Medical Scheme	No of employees covered	Implementation report. List of employees covered	200M	12 Month	Public Service
Purchase of motor vehicle	No of motor vehicles purchased	Procurement report Payment schedule	17M	12 Month	Roads, Transport and public works
Purchase of training facilities	No of training facilities purchased	Procurement report Payment schedule	45M	12 Month	Office of the Governor
Purchase of Office furniture	Office furniture purchased	Procurement report Payment schedule	5M	12 Month	Office of the Governor
Internal information and investigation					
Use of goods and services	-Goods and services purchased	Reports Procurement reports	22M	12 Month	Office of the Governor
County attorney					
Use of goods and services	-Goods and services purchased	Reports Procurement reports delivery	35M	12 Month	Office of the Governor
Conflict management, cohesion and integration					
Use of goods and services	-Goods and services purchased	Reports Procurement reports	50M	12 Month	Office of the Governor
ICT					
Use of goods and Services	-Goods and services purchased	Reports Procurement reports	32M	12 Month	ICT
Purchase of ICT equipment	No of ICT equipment purchased	Procurement reports	30M	12 Month	ICT
Sub County Offices Connectivity Programme (Internet)	No of offices connected to internet	ICT Report	120M	12 Month	ICT
County Information and	Information Centre	Site visit ICT Report	10M	12 Month	ICT

Documentation Centre – Secure EDMS and EBPP Infrastructure	established				
Wireless Network Infrastructure for Geo sensing technology deployment for security surveillance, identification and tracking services- Supply and Implementation (End to End)	Wire Network infrastructure established	ICT Report Procurement document	27.5M	12 Month	ICT
Database, App, Web Server License (Enterprise),OS, Mail Server Implementation	Database server established	ICT Report Database Centre visit	6M	12 Month	ICT
Wireless Sensing Systems such as GPS, RF, IP Security solutions (CCTV)	Wireless systems installed	ICT Report Procurement document	9M	12 Month	ICT
Health Management Systems, Lab Management Systems (LMS), Emergency Dispatch solution, Tele Medicine	Health Management system established	ICT Report Procurement document	20M	12 Month	ICT
Establishment of Citizen Service Centers	No of citizen service center established	Procurement document Site/Field visit	30M	12 Month	Public Service
GIS infrastructure for resource planning and management- Supply and Installation of Non-	GIS infrastructure installed	ICT Report Procurement document	17.5M	12 Month	Water and Natural Resources

Governmental activities					
Strategic Linkages meetings and forums with line Departments and Stakeholders	Meetings/forums held	Minutes and Reports	10M	12 Month	Office of the Governor
Consultancies for development of concepts to Design specific programs targeting community empowerment	Consultancy service offered	Consultancy Reports	20M	12 Month	Office of the Governor
Support to existing orphanages in all the six sub counties	No of orphanages supported	Implementation report	100M	12 Month	Social services
Governor's administrative					
Use of goods and services	-Goods and services purchased	Reports Procurement reports	180M	12 Month	Office of the Governor
Purchase of motor vehicles	No of motor vehicles purchased	Procurement report Payment schedule	30M	12 Month	Roads, Transport and Public Works

5.3.2 FINANCE AND ECONOMIC PLANNING

Project / Programme Name	MONITORING INDICATORS	MONITORING TOOLS	Time frame	Cost (Kshs)	Implementing Agency
Public participation on budget	No of public participation on budget held	Reports on public budget participation	12 Month	30,000,000	Finance and economic planning
General Administration	Administration service	Service delivery	12 Month	100,000,000	Finance and economic planning
Revenue Automation			12 Month	100,000,000	Finance and economic planning
Capacity Building	No of staff trained	Reports	12 Month	20,000,000	Finance and economic planning

Service Devolution			12 Month	60,000,000	Finance and economic planning
IFMIS Adoption	No of systems procured and installed	Procurement documents	12 Month	10,000,000	Finance and economic planning
Accounting Services	No of systems procured and installed	Procurement documents	12 Month	8,000,000	Finance and economic planning
Construction of office block	Office block constructed	Field visit Procurement document /reports	12 Month	15,000,000	Finance and economic planning
Equipping of office block	No Office equipped	Field visit Procurement document /reports	12 Month	3,000,000	Finance and economic planning
Maintenance of Sub-County Planning Units	No of planning unit repaired	Field visit Procurement document /reports	12 Month	12,000,000	Finance and economic planning
Preparation of ADP 2018/19	No of plans prepared	Reports on ADP	12 Month	1,070,000	Finance and economic planning
Monitoring and Evaluations	No of projects monitored and evaluated	Monitoring and evaluation report	12 Month		Finance and economic planning
Coordination of development Sensitization Forums			12 Month	3,000,000	Finance and economic planning
Purchase of motor vehicle	No of vehicles purchased	Procurement document Delivery notes	12 Month	6,000,000	Finance and economic planning
End Review of CIDP 2013-17	No of development plans reviewed	Report on CIDP review	12 Month	1,400,000	Finance and economic planning
Support to existing orphanages in all the six sub counties	No of orphanage supported	Procurement document Delivery notes	12 Month	40M	Finance and economic planning

Consultancies for development of concepts to Design specific programs targeting community empowerment	Targeted community for development	Reports on program	12 Month	20M	Finance and economic planning
Strategic Linkages meetings and forums with line Departments and stakeholders	No of MOUs, peace pacts, financing agreements established	MOUs' ; report	12 Month	10M	Finance and economic planning
Donor relations and Coordination of Non-Governmental Activities	No of NGO's registered and coordinated	Reports and meeting minutes	12 Month	10M	Finance and economic planning
Relief food Management	No of people covered	Disbursement lists and reports	12 Month	250m	Finance and economic planning
Community managed disaster risk reduction training (CMDRR)	No of community trained	Participation list	12 Month	35m	Finance and economic planning
Use of goods and Services	No of goods and service procured	Procurement document Delivery notes	12 Months	300M	Finance and economic planning
Establishment of key socio economic platforms influencing food security and disaster Mitigation	No of economic platform established	Report on food security and disaster mitigation	12 Month	11m	Finance and economic planning
Business Support to the women operated SME	No of women supported	Beneficiary list	12 Month	104m	Finance and economic planning
Drought Monitoring	No of people and animals covered	List and reports	12 Month	30m	Finance and economic planning
Drought and disaster preparedness	No of measures prepared	Report on drought preparedness	12 Month	37m	Finance and economic planning

livelihoods and food security	No of people covered	Disbursement lists and reports	12 Month	125m	Finance and economic planning
Support programs targeting elderly citizens across all sub counties	No of elders targeted	Targeted list	12 Month		Finance and economic planning

5.3.3 EDUCATION, CULTURE AND SPORTS

Project/ Programme Name	Monitoring Indicators	Monitoring tools	Cost (Ksh)	Time Frame	Implementing Agency
Water Installation	No. of institutions with access to water No of students with access to clean water	Site/Field Visit Procurement documentation	9 M	12 Month	Depart of Education, Culture and Sports
Water Installation	No. of institutions with access to water No of students with access to clean water	Site/Field Visit Procurement documentation	9 M	12 Month	Depart of Education, Culture and Sports
Water Installation	No. of institutions with access to water No of students with access to clean water	Site/Field Visit Procurement documentation	9 M	12 Month	Depart of Education, Culture and Sports
Water Installation	No. of institutions with access to water No of students with access to clean water	Site/Field Visit Procurement documentation	9 M	12 Month	Depart of Education, Culture and Sports
Water Installation	No. of institutions with access to water No of students with access to clean water	Site/Field Visit Procurement documentation	9 M	12 Month	Depart of Education, Culture and Sports
Water Installation of ECDE/MTTC	No. of institutions with access to water No of students with access to clean water	Site/Field Visit Procurement documentation	45 M	12 Month	Depart of Education, Culture and Sports
Construction of 2No hostels Male & Female	No of hostels constructed	Site/Field Visit Procurement documentation	20 M	12 Month	Depart of Education, Culture and Sports
Construction of 2No hostels Male & Female	No of hostels constructed	Site/Field Visit Procurement documentation	50 M	12 Month	Depart of Education, Culture and Sports
Construction of 2No hostels Male & Female	No of hostels constructed	Site/Field Visit Procurement documentation	35 M	12 Month	Depart of Education, Culture and Sports

Construction of Dining hall	No of Dining halls constructed	Site/Field Visit Procurement documentation	10 M	12 Month	Depart of Education, Culture and Sports
Construction of 1No Dining hall	No of Dining halls constructed	Site/Field Visit Procurement documentation	16 M	12 Month	Depart of Education, Culture and Sports
Construction of 28 No classes	No of class rooms constructed	Site/Field Visit Procurement documentation	56 M	12 Months	Depart of Education, Culture and Sports
Construction of 7 No administration block	No of Administration blocks constructed	Site/Field Visit Procurement documentation	28 M	12 Months	Depart of Education, Culture and Sports
Construction of 14No Classes	No of class rooms constructed	Site/Field Visit Procurement documentation	28 M	12 Months	Depart of Education, Culture and Sports
Construction of 81 No classrooms for ECDE Centers	No of class rooms constructed	Site/Field Visit Procurement documentation	162 M	12 Months	Depart of Education, Culture and Sports
1No Underground water tank	No of underground water tank constructed	Site/Field Visit Procurement documentation	4 M	12 Month	Depart of Education, Culture and Sports
1No Underground water tank	No of underground water tank constructed	Site/Field Visit Procurement documentation	4 M	12 Month	Depart of Education, Culture and Sports
1No Underground water tank	No of underground water tank constructed	Site/Field Visit Procurement documentation	4 M	12 Month	Depart of Education, Culture and Sports
Installation of solar	No of solar panels installed	Site/Field Visit Procurement documentation	5 M	12 Month	Depart of Education, Culture and Sports
ECDE Electricity connection	No of schools connected to electricity	Site/Field Visit Procurement documentation	15 M	12 Month	Depart of Education, Culture and Sports
123 No toilets for MTTC, ECDE, Schools youth Polytechnics	No of toilets constructed	Site/Field Visit Procurement documentation	36.9 M	12 Months	Depart of Education, Culture and Sports
2No Graduation Squares	No of graduation constructed	Site/Field Visit Procurement documentation	20 M	12 Months	Depart of Education, Culture and Sports

Construction of 5 labs	No of student lab constructed	Site/Field Visit Procurement documentation	31 M	12 Months	Depart of Education, Culture and Sports
Construction of Twin workshop for Takaba Vocational Training	No of workshops constructed	Site/Field Visit Procurement documentation	12m	12 months	Depart of Education, Culture and Sports
Construction of 2No Computer laboratories	No of computer laboratories constructed	Site/Field Visit Procurement documentation	8 M	12 Months	Depart of Education, Culture and Sports
Construction of 4No workshops	No of workshops constructed	Site/Field Visit Procurement documentation	24 M	12 Months	Depart of Education, Culture and Sports
Construction of 12No security houses	No of security houses constructed	Site/Field Visit Procurement documentation	16 M	12 Months	Depart of Education, Culture and Sports
2No Ablution block for ECDE	No of blocks constructed	Site/Field Visit Procurement documentation	10 M	12 months	Depart of Education, Culture and Sports
Construction of 6No staff quarters	6No staff quarters	Site/Field Visit Procurement documentation	24 M	12 Months	Depart of Education, Culture and Sports
Chain Link Fencing of Rhamu Vocational training Centre	Centers fenced	Site/Field Visit Procurement documentation	5 M	12 Months	Depart of Education, Culture and Sports
Fencing of the ECDE College Compound	Centers fenced	Site/Field Visit Procurement documentation	20 M	12 Months	Depart of Education, Culture and Sports
5No Public Sports field with Amenities	No of sports amenities established	Site/Field Visit Procurement documentation	30 M	12 Months	Depart of Education, Culture and Sports
Development of 6No Cultural sites	Cultural sites developed	Site/Field Visit Procurement documentation	24 M	12 Months	Depart of Education, Culture and Sports

Construction of 1No Museum	No of museums constructed	Site/Field Visit Procurement documentation	20 M	12 Months	Depart of Education, Culture and Sports
1No ECDE Model Class	No of ECDE model classes constructed	Site/Field Visit Procurement documentation	6 M	12 Month	Depart of Education, Culture and Sports
20 No underground water tanks with kitchen annex for ECDE SFP	No of water tanks constructed No of students with access to clean water	Site/Field Visit Procurement documentation	30 M	12 Months	Depart of Education, Culture and Sports
Tools and Equipment for Vocational Training centers	Tools equipped for vocational training No of students trained	Site/Field Visit Procurement documentation	45m	12 months	Depart of Education, Culture and Sports

5.3.4 PUBLIC SERVICE MANAGEMENT AND DEVOLVED UNITS

PROJECT/ PROGRAMME NAME	Monitoring tools	Monitoring Indicators	COST ESTIMATE	TIME FRAME	Implementing Agency
DEVOLVED UNITS AND PUBLIC SERVICE					
Administrative and support services	- Payment Schedule Office reports	-Payment of utility bills -Maintenance of offices equipment and furniture	30m	2017-2018	Public Service Management and Devolved Units
Enhancing Proper coordination & service delivery	-Office Reports Procurement document	- Meetings coordinated -Public barazas/Civic education -No of offices Constructed	270m	2017-2018	Public Service Management and Devolved Units
Purchase of 3 motor vehicles and 30 motor cycles	Procurement document	No of Pickups and motor cycles purchased	25m	2017-2018	Public Service Management and Devolved Units

Renovation and refurbishment of offices	Site Visit Procurement document	No of Offices renovated	20m	2017-2018	Public Service Management and Devolved Units
Construction of Human Resource registry	Site Visit Procurement document	HR registry Constructed	3M	2017-2018	Public Service Management and Devolved Units
County staff training and capacity building	Training schedule and reports	No of staff trained	30m	2017-2018	Public Service Management and Devolved Units
Operationalization of Town Committees	Meetings held Reports and minutes	Town committees formed and Operating	18M	2017-2018	Public Service Management and Devolved Units
County staff welfare	Reports	Staff welfare guarded	433M	2017-2018	Public Service Management and Devolved Units
Operationalization of administrative offices (furniture, equipment, electricity)	Procurement reports Field visit	No of Offices equipped No of offices operationalized	100M	2017-2018	Public Service Management and Devolved Units
Recurrent expenditure	Reports	No of staff recruited	640M	2017-2018	Public Service Management and Devolved Units
Devolution civic education and public participation.	Departmental reports	No of civic education and town hall meetings conducted	20m	2016-2017	Public Service Management and Devolved Units

Stakeholders meetings, conflict coordination's with national government	Peace Reports	No of stakeholders meeting held	8m	2016-2017	Public Service Management and Devolved Units
Stakeholders meetings, conflict coordination's with national government	Stakeholder reports	No of stakeholder meetings held.	1m	2016-2017	Public Service Management and Devolved Units
Support to national police service	Security reports	No of NPR employed No of vehicles hired.	12m	2016-2017	Public Service Management and Devolved Units
Establishment of county inspectorate band	Enforcement Report	No of officers trained	18m	2016-2017	Public Service Management and Devolved Units

5.3.5 HEALTH SERVICES

Project/Program Name	Strategic Priority Monitoring tools	Description Monitoring Indicators of Activities	Cost Estimate (Ksh)	Time Frame	Implementing Agency
Leasing of 7 number ambulance	-Procurement document -Implementation report	No of ambulances leased No of sub-county hospitals with ambulances	63,000,000	July 2017	Department of Health Services
Provision of 372 Number of outreaches for hard to reach population	Procurement document -Implementation report	Immunization and treatment Conducted	3,720,000	October 2017	Department of Health Services
Sustain 2 community units	Implementation report	No of community units established	16,100,000	July 2017	Department of Health Services
Initiate 4 community Units	Implementation report	No of community units established	80,000,000	Dec 2017	Department of Health Services
Offer	Implementation	No of trainings	10,000,000	Nov	Department of

mentorship and OJT training for New health workers	report	conducted		2017-jan 2018	Health Services
Outbreak response and Surveillance	Surveillance report	Reports collected and implemented	7,000,000	July 2017-June 2018	Department of Health Services
Scale up sanitation status through CLTS	Implementation report	No of CLTS conducted Targeted groups	12,950,500	July 2017-June 2018	Department of Health Services
Scale up Nutrition Program	Nutritional implementation report	No of Children Screen No of children targeted	15,000,000	July 2017-June 2018	Department of Health Services
Construction of Wards	Procurement document Field visit	No of patient wards constructed	24,000,000	October 2017	Department of Health Services
Construction of incinerators	Procurement document Field visit	No Incinerators constructed	24,000,000	Dec 2017	Department of Health Services
Fencing and Renovation Guba Health centre	Procurement document Field visit	No of Health centers Fenced and Renovated	6,500,000	Dec 2017	Department of Health Services
Construction of Hullo Dispensary	Procurement document Field visit	No of dispensaries constructed	10,000,000	October 2017	Department of Health Services
Renovation of old maternity block	Procurement document Field visit	No of Maternity blocks renovated	2,500,000	October 2017	Department of Health Services
Renovation Of old dispensary and Health Centre	Procurement document Field visit	No of dispensaries and health centers renovated	10,000,000	October 2017	Department of Health Services
Construction of Goljo Dispensary	Procurement document Field visit	No of dispensaries constructed	10,000,000	October 2017	Department of Health Services
Expansion of theatre	Procurement document Field visit	Theatre Expansion	20,000,000	October 2017	Department of Health Services
Construction of KobadadiDi	Procurement document Field visit	No of dispensaries constructed	10,000,000	October 2017	Department of Health Services

spensary-Mandera South					
Establishment of 6 Dental units	Procurement document Field visit	Dental units established Dental equipment installed	30,000,000	November 2017	Department of Health Services
Establishment of 6 EYE units	Procurement document	Supply and installation of Eye Equipment	40,000,000	November 2017	Department of Health Services
Establishment of 3 Rehabilitative Units	Procurement document	No of Rehabilitative units equipped	20,000,000	November 2017	Department of Health Services
Establishment of 3 Modern Mortuary	Procurement document Field visit	No of Mortuaries constructed and equipped	45,000,000	October 2017	Department of Health Services
Drilling and equipping of borehole	Procurement document Field visit	No of boreholes drilled and equipped	90,000,000	Dec 2017	Department of Health Services
Construction and Fully equipping Workshop for Biomedical Engineering Department	Procurement document Field visit	Workshops constructed and equipped	60,000,000	Dec 2017	Department of Health Services
Purchase of Medical Equipment spare parts and Maintenance cost	Procurement document	No of equipment purchased	6,000,000	Dec 2017	Department of Health Services
Procurement of Eight utility vehicle	Procurement document	No of utility vehicles procured	56,000,000	July 2017	Department of Health Services
Construction of Central Warehouse	Procurement document	Warehouse constructed and equipped	20,000,000	Dec 2017	Department of Health Services
Procurement	Procurement	N of Generator	44,000,000	July	Department of

t of Generator 250 KVA(Mander Referral Hospital) Elwak & Takaba (200 KVA) Banisa, Rhamu & Lafey(150K VA)	document	Supplied and installed		2017	Health Services
Construction of staff Housing at 18 Rural health Facilities	Procurement document	N of Staff House constructed	72,000,000	Dec 2017	Department of Health Services
Connection of water supply to health facilities	Procurement document Field visit	No of health facilities connected to Water supply	50,000,000	July 2017- June 2018	Department of Health Services
Construction of Chain link fence	Procurement document Field visit	No of facilities fenced	80,000,000	Jan 2018	Department of Health Services
Procurement of Solar Fridges	Procurement document	No of Solar Fridges Supplied and installed	16,000,000	July 2017	Department of Health Services
Recruitment of 200 health workers to improve services delivery	Departmental reports	No of staff Recruited	150,000,000	July 2017	Department of Health Services
Promotion staffs due for promotion	Departmental reports	No of staff Promoted	20,000,000	July 2017	Department of Health Services
Training and Development for Medical	Departmental reports	No of staff trained	4,000,000	July 2017	Department of Health Services

Specialist					
Training and Development for Health workers	Departmental reports	No of staff trained	10,000,000	July 2017	Department of Health Services
Collection of routine data from Health facilities and uploading in to DHIS	Health status report	Data Collected and Uploaded to HMIS	3,000,000	July 2017	Department of Health Services
Provision of Airtime bundles for SHRIOs to facilitate data uploading	A.I.E	Amount of Airtime Bundles purchased	360,000	July 2017	Department of Health Services
Procurement of all reporting tools for all health facilities	Procurement report	Reporting Tools purchased	9,000,000	July 2017- June 2018	Department of Health Services
Consistent supply of pharmaceutical, non-pharmaceuticals and other medical supplies	Procurement report	Health Products supplied	100,000,000	July 2017- June 2018	Department of Health Services
Consistent quarterly collections of vaccines from Garissa depot	Procurement report Reports	Vaccines collected	1,600,000	July 2017- June 2018	Department of Health Services

Purchase of vector control chemicals and equipment's	Procurement report	Vector control chemicals and equipment's purchased	10,000,000	July 2017- June 2018	Department of Health Services
Quarterly/Annual Coordination meetings has been adopted to coordinate health activities	Departmental Report	No of Review/Coordination Meetings held	6,000,000	July 2017- June 2018	Department of Health Services

Project / Programme Name	Monitoring tools	Monitoring Indicators	Cost (Kshs)	Time Frame	Implementing Agency
AGRICULTURE PROPOSED DEVELOPMENT BUDGET					
Purchase of motor vehicles and 3motor cycles (Tuktuk)	Procurement reports	No of motor vehicles purchased	25m	2017-2018	Agriculture and Irrigation
Mechanization of Agriculture	Procurement reports	No Agricultural machines purchased	60m	2017-2018	Agriculture and Irrigation
Promotion of integrated Water harvesting and dry-land technologies for increased agricultural productivity	Procurement reports Departmental Reports	-No of water storages constructed, -No of Staff trained -No of Farmers trained .	150m	2017-2018	Agriculture and Irrigation
IRRIGATION					
PROPOSED DEVELOPMENT BUDGET					
Improve performance and management of developed irrigation systems and infrastructure	Procurement reports Departmental Reports	No of irrigation structures constructed and /rehabilitated	35m 20m 30m 15m	2017-2018	Agriculture and Irrigation

**5.3.7
WATER,
ENERGY
AND
NATURAL
RESOURCES**

s					
Promote / implement irrigation extension and capacity building.	Departmental Reports	No of stakeholders held for curriculum review	10 M	2017-2018	Agriculture and Irrigation
Accelerate development of untapped irrigation potential	GIS Map reports	GIS- Satellite mapping systems	10 M	2017-2018	Agriculture and Irrigation
Proposed Didguchi and	Procurement document	No of irrigation infrastructures		2017-2018	Agriculture and

Dev. Programmes of the Department Locations/ Project Sites		Monitoring Indicators	Monitoring tools	Cost (Ksh)	Time Frame	Implementing Agency
and Chachane Irrigation scheme	Argesa	No of boreholes drilled and equipped	Procurement document Field visit	2,000,000	12 Month	Department of Water
	Chari Fuda					
	El-Kuro					
Promote and implement flood mitigation structures	SukelaDima	Feasibility studies conducted Irrigation structure development	100 M	2017-2018	Agriculture and Irrigation	Department of Water
	Qobo					
	Oalangalesa					
	IrresKinto					
Implementation of Daua River development Plan Drilling & Equipping of Boreholes	Damoq	Technical meeting held Curriculum reviews implemented	15 M	2017-2018	Agriculture and Irrigation	Department of Water
	HadaKelo					
	Kutulo					
	SukelaBima					
	Kubi					
	Lan-Qura					
	Degmerer					
	IssackKora					
	ArdaHarges					
	Qura Deer					
Kamorliban						
Kabo						
Sheikh Barow						
Gari						
Construction of Dams and Pans	Lag Warera	No of dams and pans constructed	Procurement document Field visit	40,200,031	12 Month	Department of Water
	Lag Karo			15,000,000		
	HarShilmi			15,000,000		
	Qorobo			15,000,000		
	Dadabo			15,000,000		
	ArgesAwara			15,000,000		
	Itilal			15,000,000		

	Arda Halo			15,000,000		
	QoroboAlew			15,000,000		
	WayamDera			15,000,000		
	HaiGurach			15,000,000		
	IresNuria			15,000,000		
	Domaal			15,000,000		
	Lamajir			15,000,000		
Construction of Dams and Pans Cont'd	Urgo	No of dams and pans constructed	Procurement document Field visit	15,000,000	12 Month	Department of Water
	Jibaal			15,000,000		
	Goljo			15,000,000		
	Qotqot-Guba			15,000,000		
	Muradelo			15,000,000		
	Sarman			15,000,000		
	Lanbar			15,000,000		
	Gari			15,000,000		
	Bambo			15,000,000		
	Lafey			15,000,000		
	Odha			15,000,000		
	TanasaBarat a			15,000,000		
	BojiGarsa			15,000,000		
	NyattaAlio			15,000,000		
Construction of Under Ground Tanks	Anqaresa	No of underground water tanks constructed	Procurement document Field visit	3,571,428.57	12 Month	Department of Water
	Wachile			3,571,428.57		
	QoroboAlew			3,571,428.57		
	Arrof			3,571,428.57		
	SukelaKuli			3,571,428.57		
	Erresteno			3,571,428.57		
	QotqotJunga			3,571,428.57		
	Sakira			3,571,428.57		
	Korma Adow			3,571,428.57		
	Bur John			3,571,428.57		
	Khadija Ali			3,571,428.57		
	Libihia			3,571,428.57		
	Odha			3,571,428.57		
	Bambo West			3,571,428.57		
Satellite assisted Aquifer mapping	County wide	No of Aquifer mapping conducted	Mapping and drill testing report Field visit	6,000,000	12 Month	Department of Water
				72,000,000		
	S/ Fatuma	No of Rural water supplies constructed	Procurement document Field visit	25,000,000	12 Month	Department of Water
	D/City-Elwak			70,000,000		

Construction/ Rehabilitation of Rural Water Supplies	El-Ram	No of Rural water supply rehabilitated		10,000,000		
	Falama			15,000,000		
	Garsey			24,000,000		
	Guticha			15,000,000		
	Shirshir			10,000,000		
	Shafshafey			40,000,000		
	Neboi			20,000,000		
	Bella			10,000,000		
	Gududiya			15,000,000		
	Damasa			10,000,000		
	Lafey town			30,000,000		
	Gari			15,000,000		
De-silting and Expansion of existing small- medium sized Pans/ Dams	Hambalo	No of Dams de- silted	Procurement document Field visit	7,000,000	12 Month	Department of Water
	Tubathi			7,000,000		
	Kubi Shan	No of Dams expanded		7,000,000		
	Kubi Halo			7,000,000		
	HawaNure			7,000,000		
	Kadim			7,000,000		
	Qalanqalesa			7,000,000		
	Urile			7,000,000		
	Choroqo			7,000,000		
	Gari			7,000,000		
	Bambo			7,000,000		
	Ashabito-1			7,000,000		
Gofa	7,000,000					
Supply & Installation of De-salination Plants	Omar Jilaow	No of de- salination plants supplied and installed	Procurement document Field visit		12	Department of Water
	Kutulo					
	Eymole			42,328,728		
	Marodiley					
Develop Commercially viable Urban water supply & sewerage services	Mandera Town	No of commercial water supply developed	Procurement document Field visit	254,526,130	12 Month	Department of Water
				303,278,803		
Construct offices, office auxilliaries& stations	County HQTs	No of offices constructed	Procurement document Field visit	35,000,000	12 Month	Department of Water
	Lafey town			10,000,000		
	Takaba town			10,000,000		
	W/S Yard			25,000,000		
	W/Treatment yard			30,000,000		

Promote establishment of local Industries	Elwak area	Consultancy services provided	Consultancy report	120,000,000	12Month	Department of Water
Support CBWRM efforts through the WDC pro-poor approach	Dandu WRUA	MoUs signed Stakeholder meeting conducted	Reports	900,000	12Month	Department of Water
	Wargadud WRUA			500,000		
	Ash-olla WRUA			900,000		
	Rhamu WRUA			7,700,000		
	Al-Mustaqim WRUA			70,000,000		
	Khalalio WRUA					
	Banisa WRUA					
Establish and strengthen (NRMCS)	24 rural Wards	Consultancy services provided	Consultancy reports	3,200,000	12 Month	Department of Water
				1,000,000		

5.3.8 LIVESTOCK AND FISHERIES DEVELOPMENT

Project / Programme Name	Monitoring Indicators	Monitoring tools	Time frame	Cost Estimate (Kshs)	Implementing Agency
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	No of livestock market constructed	Procurement Report Field visit	July 2017- June 2018	31,400,000	Livestock section
Increase livestock productivity through provision of widely accessible inputs and service to farmers and pastoralists.	No of motor vehicle purchased	Procurement Report Field visit	July 2017- June 2018	8,000,000	Livestock section
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	No of motor bikes purchased	Procurement Report Field visit	July 2017- June 2018	1,800,000	Livestock section
Increase livestock	No of sub-	Procurement	July 2017-	15,000,000	Livestock

productivity through provision of widely accessible inputs and services to farmers and pastoralists.	county office constructed	Report Field visit	June 2018		section
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists	No of offices refurbished	Procurement Report Field visit	July 2017- June 2018	2M	Livestock section
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	No of water troughs constructed	Procurement Report Field visit	July 2017- June 2018	8,036,000	Livestock section
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	No of livestock products and by-products purchased	Procurement Report Field visit	July 2017- June 2018	18,000,000	Livestock section
Increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists.	No of Regional Animal Market developed	Procurement Report Field visit	July 2017- June 2018	68,600,000	Livestock section

5.3.9 TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Project / Programme Name	Monitoring Indicators	Monitoring tools	Time frame	Cost Estimate (Kshs)	Implementing Agency
Mandera Bus park Shopping Complex (SME Park)	No of shopping complex constructed	Field visit Procurement document	12 Month	150,000,000	Trade and cooperative section
Establishment of Trade Development Fund	No of traders registered	List of traders registered	12 Month	150,000,000	Trade and cooperative section
Expansion of Weight and Measures Services	No of client served	Procurement document	12 Month	20,000,000	Trade and cooperative section

Branding and Marketing of County Investments opportunities	No of targeted investors	Procurement document Reports	12 Month	15,000,000	Trade and cooperative section
Policies and Legislation (SME Policy Framework)	SME policies legislated	Department report	12 Month	6,000,000	Trade and cooperative section
Development of Mandera Industrial Profile and Resource Mapping	No Industrial Profile and Resource Mapping developed	BQs Reports	12 Month	7,500,000	Trade and cooperative section
Spatial plan Industrial Zone	No of plan developed	Reports on plan	12 Month	0	Trade and cooperative section
Completion/ Renovations and Operationalisation of Constituency Industrial Development Centers (CIDCs)	No of CIDCs renovated	Procurement document Reports	12 Month	50,000,000	Trade and cooperative section
Provision of Small Scale industrial Machineries to CIDCs Traders	No of industrial Machineries distributed	Procurement document Reports	12 Month	60,000,000	Trade and cooperative section
SME Manufacturing Skills Development	Skilled developed	Reports	12 Month	15,000,000	Trade and cooperative section
Establishment of Cooperative funds	Cooperative fund established	Reports on fund	12 Month	60,000,000	Trade and cooperative section
Establishment of Cooperatives	Cooperative established	Reports on cooperative	12 Month	60,000,000	Trade and cooperative section

5.3.10 YOUTH, GENDER AND SOCIAL SERVICES

Project / Programme Name	Monitoring Indicators	Monitoring tools	Time frame	Cost Estimate (Kshs)	Implementing Agency
Civic education and sensitization on substance abuse, GBV, gender and PWDs mainstreaming	No of program conducted	Reports List of participation	12 Month	8,000,000	Youth, gender and social services
Baseline survey on PLWDs in the county	Baseline survey conducted	Reports	12 Month	8,000,000	Youth, gender and social services
Construction of PWDs Office	No of office constructed	Procurement document Reports Field visit	12 Month	12,000,000	Youth, gender and social services
Governors football tournament in wards , sub-county and in the county	No of tournament conducted	List of participant Reports	12 Month	15,000,000	Youth, gender and social services
Children Advocacy in the six sub-counties	Children advocacy established	List of advocacy children	12 Month	2,000,000	Youth, gender and social services
Formation of children administration committees in the six Sub-counties	Children administration formed	List of committee	12 Month	2,000,000	Youth, gender and social services
Child Protection and Monitoring Stations in all six sub-counties.	Establishment of child protection and monitoring station	List of the station	12 Month	3,000,000	Youth, gender and social services
Drug and substance abuse act	Drugs act implemented	Drugs act implemented	12 Month	2,000,000	Youth, gender and social services
Supply and delivery of Sports kits	No of kits supplied	Delivery note Procurement document	12 Month	2,000,000	Youth, gender and social services
Formulation of strategic plan for the ministry	No of plan formulated	Implementation of plan	12 Month	2,000,000	Youth, gender and social services

5.3.11ROADS, TRANSPORT AND PUBLIC WORKS

Project / Programme Name	Monitoring Indicators	Monitoring tools	Time Frame	Cost (Kshs)	Implementing Agency
Maintenance of Inter Constituency Roads					
a) Mandera-Arabia-Lafey Road b) El Wak-Takaba Road c) Takaba-Banissa Road d) Banissa-Guba-Olla Road	Roads constructed Inter-sub-county roads connected	Field visit Reports BQs Prepared Procurement documents	12 Month	150,000,000	Roads, Transport and Public Works
Construction of New Inter ward Roads					
-Burmaya-Shimpir Fathuma Road -Takaba-Gither Road -Takaba-Burmaya Road -Dandu-Eres Teno Road -Dandu-Sake Road -Ashabito-Shirshir-Gofa -Domal-Malka Roka Road -Guba-Choroko Road -Libehia-Odha Road -Aresa-Libihya Road Gadudia – B9 Junction	Roads constructed Inter-ward roads connected	Field visit Reports Procurement documents	12 Month	450,000,000	Roads, Transport and Public Works
TRANSPORT					
Fencing and Construction of Sub County Airstrips					

Construction and equipping of Main Vehicle service Work Shop in Manderu Town	Vehicle service shop constructed	Field visit Reports Procurement documents	12 Month		Roads, Transport and Public Works
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5.4 CONCLUSION

The projects/programmes outlined in this ADP reflect the county departmental priorities and are broadly in line with the fiscal responsibility principles outlined in the PFM Act 2012. The various Departments have prioritized their customer needs, analyzing how the Projects/Programmes will be monitored during implementation, something which will ensure public funds are utilized properly. They are also consistent with the national strategic objectives as outlined in the second Medium term development plan of the vision 2030, the CIDP as well as the County administration's priorities.

Finally for the implementation of the Annual Development Plan to be realized it is expected that there will be timely release of funds from the National Treasury complemented by rational utilization by the County.