



REPUBLIC OF KENYA
MANDERA COUNTY GOVERNMENT



COUNTY ANNUAL DEVELOPMENT PLAN
(2019-2020)

AUGUST 2018

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

COUNTY VISION

A regionally competitive and self-reliant Mandera county

COUNTY MISSION

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

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ABBREVIATIONS AND ACRONYMS

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

FORWARD

It is with profound pleasure that I present to you the Mandera County Annual Development Plan (ADP) for the 2019/2020 fiscal year. The plan has been prepared in accordance with Article 220(2) of the Constitution of Kenya and Article 126 of the Public Finance Management Act.

The ADP contains priority development programs/projects that have been identified for implementation during the 2019/2020 financial year. In this regard, the plan has identified strategic development objectives in all sectors and proposed programs which are designed to meet the respective objectives. These programs are geared towards addressing development challenges that the County must progressively respond to in order to achieve its vision of “Regionally competitive and self-reliant county”.

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

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

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

IBRAHIM HASSAN BARROW

CECM FINANCE AND ECONOMIC PLANNING

MANDERA COUNTY GOVERNMENT

ACKNOWLEDGEMENTS

The grounding of the Mandera County Annual Development Plan 2019-2020 has been made possible through the combined efforts of the County departments. Despite the challenges faced in the collection of information and in meeting the statutory requirements for public participation in this planning process, the CADP 2019-2020 has been prepared in the prescribed format.

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

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

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

I wish to take this opportunity to express my personal and institutional gratitude to all those individuals and organizations I could not mention by name but in very diverse ways made production of this County Annual Development Plan 2019/20 a success.

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

FARTUN BULLE IBRAHIM

CHIEF OFFICER, DEPARTMENT OF ECONOMIC PLANNING & STATISTICS

EXECUTIVE SUMMARY

Mandera County Annual Development Plan (ADP) 2019-20 is the sixth development plan for the county under the devolved governance structure and the second in implementation of the second generation County Integrated Development plan (CIDP 2018-2022). The ADP is a key document that comprises of a one year extract of the five year County Integrated Development Plan (CIDP) and serves as a basis for preparing the county annual budget. It provides a road- map for implementation of County projects, programmes and initiatives for each department and thus, guides resource allocation to priority projects and programmes as identified in the CIDP 2018-22.

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

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

Chapter Two: This chapter provides review of the implementation of the previous ADP 2017/2018. It outlines what was planned in the previous year and what was achieved by the sectors. The section also indicates the planned budget in the previous ADP versus the actual allocation. It finally outlines the challenges encountered during the implementation of 2017/18 projects.

Chapter Three: This chapter presents a detailed description of the different department's vision and mission, and its proposed development programmes with clear targets for 2019/2020 financial year. In addition, the chapter analysis the projects and key stakeholders who will be partnering the departments in ensuring that projects are implemented diligently.

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

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

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

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

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

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

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

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

i The strategic priorities to which the programme will contribute;

ii The services or goods to be provided;

iii Measurable indicators of performance where feasible; and

iv The budget allocated to the programme;

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

(e) A description of significant capital developments;

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

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

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

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

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

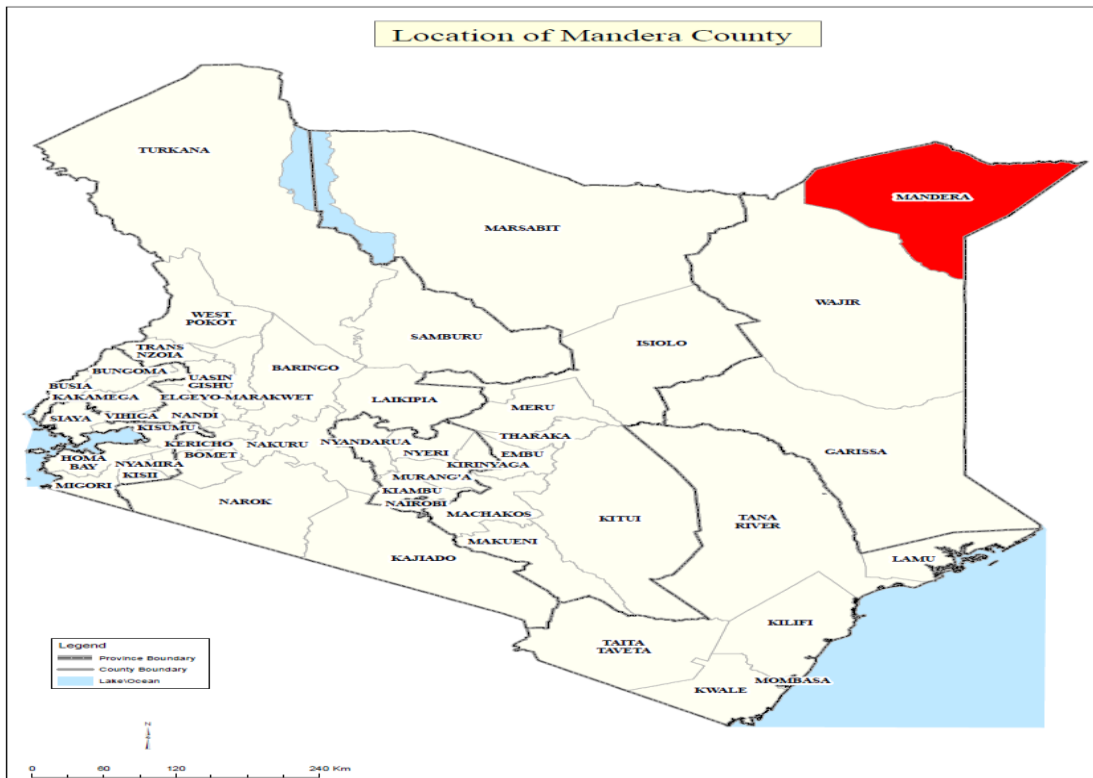
CHAPTER ONE:INTRODUCTION

1.1 Overview of the County

1.1.1 Position and size

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

Figure 1: Map of Kenya showing location of Mandera County



Source: Kenya National Bureau of Statistics (2013)

1.1.2 Area of the County

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

Table 1: Area of the County by Sub-County

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

Source: KPHC 2015

1.1.3 Demographic features

Population Size and Composition

County Annual Development Plan 2019-2020

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

Table 2: Population and Population projections

| Age group | 2009 (Census) | | | 2017 (Estimate) | | | 2020 (Projections) | | | 2022 (Projections) | | |
|--------------|----------------|----------------|------------------|-----------------|----------------|------------------|--------------------|----------------|------------------|--------------------|----------------|------------------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 0-4 | 73,452 | 71,408 | 144,860 | 100215 | 97426 | 197641 | 112598 | 109465 | 222063 | 121693 | 118306 | 239998 |
| 5-9 | 105,648 | 92882 | 198530 | 144142 | 126725 | 270867 | 161953 | 142384 | 304337 | 175034 | 153884 | 328918 |
| 10-14 | 117,852 | 89587 | 207439 | 160793 | 122229 | 283022 | 180662 | 137332 | 317994 | 195253 | 148425 | 343678 |
| 15-19 | 84,291 | 52022 | 136313 | 115004 | 70977 | 185981 | 129215 | 79747 | 208962 | 139651 | 86188 | 225840 |
| 20-24 | 41,824 | 28024 | 69848 | 57063 | 38235 | 95298 | 64114 | 42960 | 107074 | 69292 | 46429 | 115722 |
| 25-29 | 21,325 | 27053 | 48378 | 29095 | 36910 | 66005 | 32690 | 41471 | 74161 | 35330 | 44820 | 80151 |
| 30-34 | 19,859 | 27492 | 47351 | 27095 | 37509 | 64604 | 30443 | 42144 | 72587 | 32902 | 45548 | 78450 |
| 35-39 | 17,806 | 25749 | 43555 | 24294 | 35131 | 59425 | 27296 | 39472 | 66768 | 29501 | 42660 | 72161 |
| 40-44 | 21049 | 18643 | 39692 | 28718 | 25436 | 54154 | 32267 | 28579 | 60846 | 34873 | 30887 | 65760 |
| 45-49 | 15183 | 11203 | 26386 | 20715 | 15285 | 36000 | 23275 | 17174 | 40448 | 25155 | 18561 | 43715 |
| 50-54 | 13628 | 7614 | 21242 | 18594 | 10388 | 28982 | 20892 | 11672 | 32563 | 22579 | 12614 | 35193 |
| 55-59 | 7221 | 3466 | 10687 | 9852 | 4729 | 14581 | 11069 | 5313 | 16383 | 11963 | 5742 | 17706 |
| 60-64 | 8603 | 3530 | 12133 | 11738 | 4816 | 16554 | 13188 | 5411 | 18600 | 14254 | 5848 | 20102 |
| 65-69 | 3166 | 1464 | 4630 | 4320 | 1997 | 6317 | 4854 | 2244 | 7098 | 5246 | 2425 | 7671 |
| 70-74 | 4330 | 2229 | 6559 | 5908 | 3041 | 8949 | 6638 | 3417 | 10055 | 7174 | 3693 | 10867 |
| 75-79 | 1461 | 954 | 2415 | 1993 | 1302 | 3295 | 2239 | 1463 | 3702 | 2420 | 1581 | 4001 |
| 80-84 | 3143 | 2385 | 5528 | 4288 | 3254 | 7542 | 4818 | 3656 | 8474 | 5207 | 3951 | 9158 |
| 85+ (NS) | 102 | 108 | 210 | 139 | 147 | 286 | 156 | 165 | 321 | 169 | 179 | 347 |
| Total | 559,943 | 465,813 | 1,025,756 | 763,966 | 635,537 | 1,399,503 | 858,367 | 714,068 | 1,572,435 | 927,695 | 771,742 | 1,699,437 |

Source: Mandera County Development Profile

Population Projections by Sub-County

The table below shows population projections by sub-county

Table 3: Population projections by Sub-County

Table 6: Population distribution and density by Sub-county

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

Source: NPHC 2017

1.1.4 Population Density and Distribution

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

Table 4: Population Density and Distribution

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

Source: NPHC 2017

1.1.5 Administrative and political units

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

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

| Sub-county | Divisions | Locations | Sub-locations |
|---------------|-----------|-----------|---------------|
| Mandera East | 5 | 27 | 41 |
| Mandera West | 2 | 13 | 18 |
| Banisa | 3 | 10 | 18 |
| Mandera North | 3 | 15 | 17 |
| Lafey | 4 | 10 | 13 |

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| | | | |
|---------------|-----------|-----------|------------|
| Mandera South | 5 | 22 | 34 |
| Total | 22 | 97 | 141 |

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

Table 6: County Electoral Wards by Constituency

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

County Annual Development Plan 2019-2020

| | | |
|--------------|----------------|-----------------|
| | Shimbir Fatuma | 1736.80 |
| TOTAL | 30 | 25,991.5 |

Source: Independent Electoral and Boundaries Commission, 2017

LEGAL BASIS FOR THE PREPARATION OF ANNUAL DEVELOPMENT PLAN

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

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

- (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- (b) A description of how the county government is responding to changes in the financial and economic environment;
- (c) programmes to be delivered with details for each programme of—
 - i The strategic priorities to which the programme will contribute;
 - ii The services or goods to be provided;
 - iii Measurable indicators of performance where feasible; and
 - iv The budget allocated to the programme;
- (d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- (e) a description of significant capital developments;
- (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- (g) a summary budget in the format required by regulations; and
- (h) Such other matters as may be required by the Constitution or this Act.

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

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

1.2 Annual Development Plan Linkage with CIDP

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

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

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

1.3 Preparation process of the Annual Development Plan

The plan was prepared through a participatory process and involved data collection from the County government departments, general public and other stakeholders. A circular prepared by the County Executive Committee member of Finance and Economic Planning was sent to all accounting officers to guide them on how to prepare sector reports. The sectors were to incorporate views from key stakeholders into their reports and ensure the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The reports were used in the production of the County Annual Development Plan of FY 2019/2020.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

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

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

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

2.2.1 Office of the Governor

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

Strategic priorities of the sector

- Provide strategic leadership to county executive committee in executing their mandate in the county's governance and development.

- Overall coordination of County government activities

- Promote democracy, governance, unity and cohesion

Coordinate intergovernmental, non-state actors and donor relations

- Promote peace, integration and order within and outside the county

- Promote competitiveness of the county through performance management

Analysis of planned versus allocated target

Key Achievements

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

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

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

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| Support Services | satisfaction/motivation | Retention level | | | |
|---|--|--|----------------------------------|------------------|---|
| 1.2 Governor's Press services and public communication | Effective public communication | No. of publications and press services | 10 | 5 | |
| 1.3 County executive support services | Cabinet meetings held | No. of cabinet meetings and memos generated | 30 | 25 | |
| County ICT Infrastructure Development | | | | | |
| Objective: Provide a modern reliable communication channel | | | | | |
| Outcome: improved communication and access to information | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| County ICT Connectivity | ICT Connection | No of offices connected to NOFBI | All sub counties | 1 sub county | 3 offices at Mandera East Sub county connected to NOFBI |
| | Wireless Network Infrastructure for Geo sensing technology | No of hotspots installed in all sub counties | 2 sub counties | 0 | Lack of budgetary allocations |
| County Information Management | Improved access and dissemination of county information | Number of centres established | 1 information centre | 0 | Lack of budgetary allocations |
| | Database, App, Web Server License (Enterprise), OS, Mail Server Implementation | No of systems installed | 1 database centre for the county | 0 | Lack of budgetary allocations |
| | County Integrated Health Management and Information system | Health system installed | 1 integrated HMIS | 0 | Lack of budgetary allocation |

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

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

Strategic priorities of the sector

Public finance management

Resource mobilization and allocation

Economic policy formulation and management

Special programs and disaster preparedness

Analysis of planned versus allocated target

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

Key Achievements

Summary of achieved Sector/ Sub-sector Programmes

| Programme Name: General Administration and Support Services | | | | | |
|---|--|--|--------------------------------------|--------------------------------------|----------|
| Objective: Improve service delivery | | | | | |
| Outcome: Offer Support services | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| 1.1 Administration and support services | Improve working environment | Employee satisfaction | All employees | All employees | |
| Programme Name: Public finance Management | | | | | |
| Objective: Promote prudence in utilization of public funds | | | | | |
| Outcome: Quality financial management | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| 2.1 Accounting services | Streamline payment and reporting | No. of reports | 4 | 4 | |
| 2.2 Resource mobilization | Automated revenue system | No. of Pay bills created | 1 M-pesa pay bill | 1 M-pesa pay bill acquired | |
| 2.3 Budget Formulation Coordination and management | Availability of statutory budget documents | No of CBROP No of CFSP Annual budget | 1-CBROP 1-CFSP 1-Annual budget | 1-CBROP 1-CFSP 1-Annual budget | |
| Programme Name: Economic Planning Management | | | | | |
| Objective: Effective allocation of resources | | | | | |
| Outcome: Accelerate development in the county | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| 3.1 Economic policy formulation and | Development policies | No. of ADP No of public | 1-ADP 1-PP | 1-ADP 1-PP | |

| management | formulated | participation held | | | |
|---|----------------------|---|-----------------|------------------|---------|
| Programme Name: Special programs and Disaster Preparedness | | | | | |
| Objective: Reduce disaster shocks and risks | | | | | |
| Outcome: Improve preparedness to disaster interventions | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| 4.1 Disaster Management | Reduce vulnerability | % of intervention responses to disaster | 60% | 50% | |

2.2.3 Water, Energy, Environment and Natural resources

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

Strategic priorities of the sector

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

Analysis of planned versus allocated target

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

Key Achievements

Summary of achieved Sector/ Sub-sector Programmes

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

| | | | | | |
|--|--|------------------------|---|---|--|
| | | No of pans constructed | 9 | 9 | |
| | | No of dams expanded | 5 | 5 | |
| | | No of Dams de-silted | 1 | 1 | |

2.2.4 Education, Culture and Sports

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

Strategic priorities of the sector

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

Analysis of planned versus allocated target

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

Key Achievements

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

Summary of Sector/ Sub-sector Programmes 2017/2018

| Programme 1: Support Vocational education and training | | | | | |
|--|-----------------------------|--|-----------------|------------------|---------|
| Objective: To promote access, quality, equity and relevance technical, vocational education and training | | | | | |
| Outcome: Increased access to technical and vocational training | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| Vocation training infrastructure development | Water supply installed | No. of institutions with access to clean water | 6 VTC | 1 Centre | |
| | 4hostels constructed | No of hostels constructed | 4 | 2 | |
| | 6No VCT Classes constructed | No of VTC classes constructed | 6 | 1 | |
| | 2 Dining halls | No of Dining halls constructed | 2 | 0 | |
| | 3 water tanks | No of water tank | 3 | 1 | |

| | | | | | |
|---|-------------------------------|-----------------------------------|------------------------|-------------------------|----------------|
| | constructed | constructed | | | |
| | 4 workshops established | No of workshops constructed | 4 | 2 | |
| | 2 Ablution blocks constructed | No of ablution blocks constructed | 2 | 2 | |
| | 2 Centres fenced | No of centres fenced | 2 | | |
| Vocation training equipment | 650 students trained | No of students trained | 650 trainees | 550 | |
| Programme 2: Support to Early childhood Development Education(ECDE) | | | | | |
| Objective: Provision of Quality teaching and learning in ECDE Centres | | | | | |
| Outcome: Increased access and retention of children in ECDE Centres | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| ECDE model classes | | No of model classes constructed | 2 | 0 | |
| Programme 3: Promotion of Sports, Culture and Tourism | | | | | |
| Objective: To promote sports, culture and tourism activities to enhance cohesion and integration among the communities of Mandera County | | | | | |
| Outcome: Enhanced sporting, cultural and tourism Activities | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| Development of cultural sites | Cultural sites identified | No of cultural sites established | 6 | 0 | |

2.2.5 Roads, Public Works & Transport

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

Strategic priorities of the sector

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

Analysis of planned versus allocated target

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

Key Achievements

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

The following are key major achievements:

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

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

| Programme 1: Transport infrastructure | | | | | |
|---|---|---|------------------------|-------------------------|-----------------|
| Objective: Facilitate roads and air transport connectivity | | | | | |
| Outcome: Enhanced income/wealth, ease movement of goods and services | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| 1.1 Roads network | Roads constructed | Km of tarmac roads constructed | 24Km | 24Km | |
| | | Km of gravel roads constructed | 677km | 564km | |
| | | Km of gravel roads rehabilitated | 150Km | 80Km | |
| | | No of drifts constructed | 9 | 9 | |
| | | No of road construction equipment purchased | 1 | 0 | |
| 1.2 Airport/Airstrips | Airstrip/Airport constructed and equipped | No. of airport rehabilitated | 1 | 1 | |
| Programme 2: Transport Service | | | | | |
| Objective: Improve transport service delivery | | | | | |
| Outcome: Improve mobility to provide service delivery | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| 2.1 Transport mobility | Motor vehicles repaired/serviced | No of motor vehicles repaired/serviced | 5 | 5 | |

2.2.6 Lands, Housing and Physical Planning

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

Strategic priorities of the sector

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

Analysis of planned versus allocated target

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

Key Achievements

Summary of achieved Sector/ Sub-sector Programmes

| Programme Name: Sustainable Land Use | | | | | |
|--|----------------------------|----------------------------------|-----------------|------------------|---------|
| Objective: To improve land management and tenure security | | | | | |
| Outcome: Reduced land conflict in the county Secure land records | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks |
| 1.1 Land management | Planned town | No of town planned | 2 | 2 | |
| | Planned town | No of town planned | 1 | 1 | |
| | Street graded | No of street graded | 1 | 1 | |
| | Demarcated land | Demarcation of land | 1 | 1 | |
| | Demarcated roads | No of demarcated roads | 1 | 1 | |
| | Completed cadastral survey | No of cadastral survey completed | 2 | 1 | |
| Programme Name: General Administration and support services | | | | | |
| Objective: Provide Conducive working environment | | | | | |
| Outcome: Improve service delivery | | | | | |
| Sub Programme | Key outputs | Key performance | Planned Targets | Achieved Targets | Remarks |

| | | indicators | | | |
|---|------------------------------|---------------------------------|---|---|--|
| 1.1 General Administration and support services | Land registry | No of land registry constructed | 1 | 1 | |
| | Improve mobility | No of vehicles purchased | 1 | 1 | |
| | Office fenced | No of offices fenced | 1 | 1 | |
| | Sub-county offices | No of offices constructed | 1 | 1 | |
| | Building inspection and plan | No of reports | 1 | 1 | |

2.2.7 Public Service Management & Devolved Units

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

Strategic priorities of the sector

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

Analysis of planned versus allocated target

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

Key Achievements

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

summary of sector/ sub-sector programmes 2017/2018

| Programme Name: Administration, Planning and Support Services | | | | | |
|--|--|---|--|---|------------------------------------|
| Objective: Improve delivery of services | | | | | |
| Outcome: Effective and Efficient delivery of County Public Service | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Administration Services | Effective & efficient service delivery | -% Payment of utility bills -No of office equipment and furniture Maintained | -100% payment of utility bills -6 sets of equipment & furniture | - 80% utility bills paid - No furniture & equipment maintained | Partially funded Not funded |

| | | | | | |
|--|--|---|--|---|--|
| Enhancing proper coordination & service delivery | | -No of Public barazas/Civic Education conducted -No of ward offices constructed of 12 -No of sub-county Hq constructed of 3 offices | -8 civic education forums -3 Sub-County offices -12 Ward offices | - 7 forums conducted - 2 sub-county offices under construction - No ward office constructed | Funded Funded Not funded |
| County staff training And capacity building | Strengthen the County Public Service delivery and enhance the capacity of public service workforce | -No of staff trained & capacity built | -200 | -150 staffs | Funded |
| Operationalization of administrative offices (furniture, equipment, electricity) | | -No of administrative offices equipped | -13 offices | -13 offices | Funded |
| Stakeholders meetings, conflict coordination with national gov't | Enhanced cohesion and integration | -No of stakeholder meetings held | -15 meetings | -10 meetings | -Partially Funded |
| Support to national police service | Enhanced security | -No of NPS facilitated -No vehicles hired | -309 NPR officers -6 vehicles | All target achieved | Funded |
| Establishment of county inspectorate band | Operationalize inspectorate dept. | -No of inspectorate band established | -1 band | -1 band | Funded |
| | | | | | |

2.2.8 Health Services

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

Strategic priorities of the sector

Public health care services such as;

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

6. County and Sub County Health services

Analysis of planned versus allocated target

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

Key Achievements

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

Table 5: Summary of Sector/ Sub-sector Programmes

| Programme: Public healthcare | | | | | |
|---|--|---|------------------------|-------------------------|--|
| Objective: To improve preventive and promote health services in Mandera County | | | | | |
| Outcome: | | | | | |
| 1. Burden of Non-communicable conditions reduced | | | | | |
| 2. Reduced incidence of preventable diseases and mortality in Mandera County | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| 1.1 Environmental health and Disease surveillance | Enhanced public health standards and safety in public facilities | No of buildings plans vetted, approved and report submitted | 200 | 0 | Lack of functional structure to coordinate and complement the programme between works and Health |
| | Reduced cases of food/water-borne diseases | No of premises inspected and have met minimum requirement on hygiene and sanitation | 450 | 200 | HR deficit to undertake the exercise at most of the divisional level |
| | Enhanced safety in public health facilities | No of Public health facilities disposing off HCW appropriately | 6 | 0 | No functional incinerator available |
| | Reduction of food and water borne illnesses | No of food and water samples taken for laboratory | 30 | 15 | Mostly for bacteriological analysis during outbreaks |

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| | | | | | |
|-----------------------------|---|---|--------|-----|--|
| | | analysis | | | |
| | Reduction of communicable diseases burden by 35% | No of villages declared open defecation free | 50 | 0 | Not funded |
| | Improved access to level 1 health care services | No of functional community Units | 50 | 0 | Inadequate fund to establish community units |
| | Reduced burden of vector borne diseases | % of household reached with IRS | 48,000 | 0 | Lack of supplies (Insecticides and equipment) to implement the programme |
| | Improved knowledge and skills among health care workers on IDSR | No of health care workers trained on IDSR | 80 | 60 | Successfully implemented |
| | Enhanced community based surveillance | No of Initiations of community based surveillance for early detection of diseases | 15 | 12 | Still weak and require strengthening |
| 1.2 Nutrition and Dietetics | Reduced malnutrition status of the vulnerable groups | Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies | 1 | 0 | Policy is yet to be drafted |
| | | Capacity development of health workers on nutrition and dietetics | 100 | 100 | Achieved |

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| | | | | | |
|---|---|--|--------|---------|---|
| | | Procurement of nutrition products for emergency response | 2000 | 2000 | Supported by UNICEF through SCI |
| 1.3 Maternal and Child Health | Improved access to maternal and child health services | % of deliveries conducted by skilled attendants | 38% | 35 % | County fully invested in establishment of modern maternity wings and Health workers recruitment |
| | | % of women of reproductive age receiving family planning services | 3 % | 4% | County fully invested in LARC training for staffs and availability of FP commodities |
| | | % of pregnant women attending 4 th ANC visit | 25 % | 32% | Both infrastructure and staff capacity improved |
| | | % of fully immunized children | 32 % | 42% | Investment by the County in health facilities and cold chain system |
| 1.4 Health Promotion | Improved health seeking behaviour among community members | No of Health promotion messages designed, distributed and disseminated | 33,000 | 125,000 | County invested in advocacy, communication and social mobilisation for the communities |
| 1.5 Special Programmes (TB/HIV/Malaria) | Reduced burden of TB cases | % of TB cases identified and put on treatment | 9.2% | 19% | Supported global fund through national TB programme |
| | | % of TB patients screened for HIV | 97% | 96% | Supported global fund through national TB programme |
| | | % of TB treatment success rate | 92 % | 90% | Supported global fund through national TB programme |
| | Decline of HIV | % of eligible | 30 % | 28% | County employed |

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| | | | | | |
|--|---|---|------------------------|-------------------------|---|
| | related mortality and new infections | HIV clients on ARVs, | | | 6 VCT counselors for each of the Sub County |
| | | % of HIV+ pregnant mothers receiving ARVs, | 25% | 18% | County employed 6 VCT counselors for each of the Sub County |
| | Reduction of malaria and other mosquito borne diseases | % of health facilities reporting and receiving malaria commodities | 26 | 36 | Supported by global fund through National Malaria programme |
| Primary health care services | Improved transport services | # of vehicles procured for Sub County hospitals and CHMT | 8 | 0 | Not funded |
| | Improved access to primary health care services | # of mobile clinics procured and offering services in hard to reach areas | 0 | 0 | Not funded |
| | | # of model health centers constructed and equipped | 6 | 4 | Completed and now fully functional |
| | | # of new dispensaries constructed and functional | 6 | 0 | Constructed but not complete |
| Programme 2 | Medical services | | | | |
| Objective | Provide equitable clinical services emergency and referrals | | | | |
| Outcome: | Improved quality health care services | | | | |
| | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| 2.1 County and Sub County Referral Hospitals | Enhanced specialized curative and diagnostic interventions | No of public health facilities with specialized diagnostic services | 4 | 2 | 2 Hospitals are about to be fully equipped within the year |
| | | No of fully | 12 | 5 | Additional 6 |

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| | | | | | |
|--|--|---|------|-----|---|
| | | functional ambulances | | | ambulances planned to be procured in the current financial year |
| | | No of hospitals with functional emergency response teams | 6 | 5 | Teams have been reconstituted awaiting training on their roles and targets |
| | Improved Laboratory services for provision of quality care | % of health facilities with functional laboratory services | 23 % | 45% | Fully funded buy the County |
| | Improved pharmaceutical warehousing in all sub counties | # of sub counties with equipped warehouses for medical supplies storage | 6 | 0 | No funded |
| | Improved access to diagnostic and radiological services | # of sub county hospitals with radiological units | 4 | 2 | Planned for in the current financial year |
| | Improved access to dental services in all sub county hospitals | # of hospitals with functional dental units | 1 | 2 | Planned for in the current financial year |
| | Improved access to permanent water supply to all hospitals | # of hospitals with permanent portable water source | 6 | 3 | Due to unavailability of permanent water sources, water bowsers are engaged as a complementary approach |
| | Enhanced access to permanent oxygen supply to all hospitals | # of oxygen plants established and connected to service delivery areas | 4 | 2 | Fully funded by the County and the 2 are under construction |
| | Improve access to mortuary services | # of mortuaries constructed and equips | 2 | 1 | Planned for in the current financial year |

| | | | | | |
|--|--|--|--------|-----|---|
| | Improved access to transportation services | # of trucks purchased and in use | 0 | 0 | Not funded |
| | Improved medical reporting services | # of hospitals with EMR | 6 | 0 | Not funded |
| | Improved ambulance coordination services | 1 coordination unit constructed and equipped | 1 | 0 | Not funded |
| | Improved access to health social insurance scheme | # of vulnerable persons benefiting from health insurance scheme | 10,000 | 0 | Not funded |
| | Increased and improved number and capacity of health workforce | # of health workers recruited and number trained on different result areas | 934 | 856 | Additional 64 staffs have been interviewed and awaiting deployment by the board |
| | Improved access to rehabilitative health services | # of rehabilitative units established and offering services | 1 | 0 | Not funded |

2.2.9 Agriculture, Irrigation, Livestock and Fisheries

Strategic priorities of the sector

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

Analysis of planned versus allocated target

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

Key Achievements

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

Table 6: Summary of Sector/ Sub-sector Programmes

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

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| | | | | | |
|--|---|---|------|-----|--|
| | -Office activities operationalised | | | | |
| Agricultural Mechanisation services | -Plant, machinery and equipment overhauled -Equipment and machinery hired | No of Plant, Machinery and Equipment rehabilitated -No of plants hired -Area bush cleared | 100% | 50% | Frequent breakdowns of the tractors and plants |
| County annual Show and exhibition | Conduct one show and exhibition within the County and participate in one regional ASK show. | 1 County show and exhibition held | 100% | 0 | Not achieved |
| Increase and enhance agricultural productivity through support to farmers- | -Purchase of farm equipments. -Purchase of farm inputs- seeds, seedlings, agrochemicals and fertilizers. | 2,400 farmers supported with assorted farm inputs | 100% | 25% | There was inadequate recurrent funds |
| Promotion of fruit production | -Purchase of assorted fruit tree seedlings for distribution to farmers -Farmers training | 1,500 farmers supported | 100% | 20% | There was inadequate recurrent funds |
| Promotion of Sustainable land use practices and environmental management- | -River bank conservation using biogenetic material. -Establishment of Agro-forestry nursery. | 10 km riverbank protected 6 AF nurseries | 100% | 25% | There was inadequate recurrent funds |

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| | | | | | |
|--|---|----------------------------|------|------|---|
| Enhance adoption of Traditional High Value Crops- cowpeas, greengrams, sorghum, millet, sweetpotatoes, cassava | -Procurement of assorted seeds, -2 bulking sites developed in Mandera East and North -Farmers training | 12,000 farmers | 100% | 25% | There was inadequate recurrent funds |
| Promotion and improvement of Soil fertility | -On-farm trials -soil sampling and testing -Purchase of soil testing kits | 5000 farms | 100% | 20% | There was inadequate recurrent funds |
| Promotion of vegetable value chain(Kales, tomatoes, onions,capsicum) and oil crops(Simsim and sunflower) | -Procurement of initial farm inputs - Farmer capacity building on vegetable and oil crop production. | 2000 farmers | 100% | 20% | There was inadequate recurrent funds |
| Capacity building of staff and farmers | Technical staff training outside Kenya Staff and farmers tour to dry-lands outside Mandera. Farmers training through FFS, demonstrations and Field days | 100 staff and 1200 farmers | 100% | 20% | There was inadequate recurrent funds to train farmers and staff |
| Value addition in vegetables and cereals | -Purchase of value addition equipments -Training of groups | 3000 farmers | 100 | 30% | There was inadequate recurrent funds |
| Demonstration farms | Payment for | Farmer training | 100% | 100% | Achieved |

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| | | | | | |
|--|---|--|------|-----|------------------|
| | leased farms | enhanced | | | |
| DEVELOPMENT | | | | | |
| Purchase of motor vehicles and 3 motor cycles (tuktuks) | Enhanced food security | 2 Hard top landcruizers, 1 pick-up and 3 tuktuks procured -Improved mobility | 100% | 0 | Inadequate funds |
| Mechanisation of Agriculture | Enhanced food security | 1 D7 , 1 lorry and 30 ox-ploughs procured Area ploughed | 100% | 10% | Inadequate funds |
| Promotion of integrated Water harvesting and dry-land technologies for increased agricultural productivity | Water pan excavation/ underground tanks, -Provision of assorted farm inputs. -Staff training -Farmer training -Construction of on farm water harvesting structures. | 6,000 persons change their life style from nomadism to agropastrolism Overs 10,000 animals both livestock and wild get feed | 100% | 30% | Inadequate funds |
| IRRIGATION | | | | | |
| Improve performance and management of developed irrigation systems and infrastructures | Improved Food security, increase area under food production | 5,000 Farm families better their livelihood Employment generation 1,000 acres of farm land brought under irrigation | 100% | 30% | Inadequate funds |

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| | | | | | |
|--|--|---|------|-----|----------------------------------|
| Promote / implement irrigation extension and capacity building. | Skills and management responsibility. Inculcate and creation ownership responsibilities. Formation of IWUA,s. | 3,000 farmers trained on :- Self-sustaining schemes farmers owned concept of small scale irrigation schemes | 100% | 20% | Inadequate funds |
| Accelerate development of untapped irrigation potential | Sub county/ constituency based GIS Maps | 6 –GIS Maps Developed | 6 | 6 | |
| Proposed Didguchi and Koromey , Duse, Banyolley, Bokollow and Chachane Irrigation scheme | Food security Opening up more land for food production Weeding of the farm farms from the invasive species of prosopis juliflora spp.(Neboi, Fiqow,Aresa, Hareri,Girissa,) | 2,700 HH,s settled 13,750 persons benefits and livelihoods improved Employment creation Invasive weeds eradicated and 1,100 ha under irrigation. | 100% | 20% | Inadequate funds |
| Promote and implement flood mitigation structures | Mitigates and reduce severity of floods along the Daua basin | Reduced impacts on human,animal crop destruction Reduced environmental catastrophe's, | 100% | 20% | Inadequate funds |
| Implementation of Daua River development Plan | Improved Food security, increase area under food production and increase land under irrigation, To harness the great potential for economic development | Construction of a multi -purpose dam for irrigation, hydropower water supply, tourism, fisheries and flood protection. Water shed management and | 100% | 0 | Requires major funding from IGAD |

| | | | | | |
|--|---|---|--|--|--|
| | through exploitation of water resources to support intervention aimed at improving livelihoods. | construction of a bridge connecting Kenya and Ethiopia. | | | |
|--|---|---|--|--|--|

2.2.10 Youth, Gender and Social service

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

Strategic priorities of the sector

- Youth Empowerment
- Social services development
- Gender Development

Analysis of planned versus allocated target

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

Key Achievements

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

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

| Programme: Youth Empowerment | | | | | |
|--|------------------|---|-----------------|------------------|----------|
| Objective: To improve work environment | | | | | |
| Outcome: Improve service delivery and better working environment | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Youth infrastructure development | 1 Rehab Center | No of Youth rehabilitation centre constructed | 1 | On-going | |
| Sports Development | Talents nurtured | No of tournaments | 1 | 1 | |
| Programme Social services development | | | | | |
| Objective: To provide psycho-social support to the traumatized and counseling services to the vulnerable and the aged | | | | | |
| Outcome: Improved social and family welfare | | | | | |

| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
|--|-----------------------------|---|-----------------|------------------|----------|
| Social Services | 1 Child care Center | No of children's home constructed | 1 | 0 | |
| | PWDs resource center | Number of PWDs resource centres constructed | 1 | On-going | |
| | Orphanage centers supported | No orphanage supported | 5 | 5 | |
| | | No of street children supported | 54 | 34 | |
| | PWDs Data base | No of mapping under taken | 1 | 1 | |
| | PWDs empowered | No PWDs supported | 95 | 50 | |
| Programme Gender Development | | | | | |
| Objective: To provide Capacity Building and Life Skills for special group to enable them participate in development processes | | | | | |
| Outcome: Informed and empowered special group capable of making well informed decisions | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Gender development | Grants provided | No of women group beneficiaries | 20 | 20 | |

2.2.11 County Public Service Board

The strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

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

Key achievements

Table 7: Summary of Sector/ Sub-sector Programmes

| Programme 1: Improve Public service delivery | | | | | |
|---|-------------|-----|---------|----------|---------|
| Objective: To provide for organization, staffing and functioning for provision of quality efficient, quality and productive services | | | | | |
| Outcome: Establish a fully functional County Public Service | | | | | |
| Sub Programme | Key outputs | Key | Planned | Achieved | Remarks |

| | | performance indicators | Targets | Targets | |
|---|------------------------------|-------------------------------|----------------|----------------|--|
| Recruitment | Recruited personnel | No of officers employed | 350 | 200 | |
| Capacity Building Training & Development | Skill improvement | No of officers trained | 11 | 11 | |
| Publication and review of public service Schemes Manuals and Guidelines | Promote national value | No of manuals published | 1 | 1 | |
| Public Service Board Reporting | Public service status report | No of reports published | 4 | 4 | |

2.2.12 Trade, Investments, Industrialization and Co-Operative Development

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

Strategic priorities of the sector

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

Analysis of planned versus allocated target

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

Key Achievements

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

Table 8: Summary of Sector/ Sub-sector Programmes

| Programme 1: Improved and active cooperative societies that create wide market for products | | | | | |
|--|--|--|------------------------|-------------------------|--|
| Objective: To strengthen and create vibrant cooperatives that contribute to the GDP | | | | | |
| Outcome: Increased Income Levels | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Cooperative Development and Management Services | Improved Cooperative ventures in marketing and management | No. of Cooperative Supported and trained | 3 | 3 | Achieved |
| | Promotion and Registration of cooperative societies and Reviving cooperative societies | No. of cooperative promoted, registered and No. of dormant cooperative revived | 19 | 10 | The achieved number was the supported from Development partners thus lack of finance to achieved the rest. |
| | Compliance to cooperative societies laws and prudent financial management | No. of cooperative of extension, education conducted | 16 | 16 | Achieved all despite lack of finance |
| Programme 1: promote Trade Development and Investment | | | | | |
| Objective 1: : Promote private sector development through enterprise and entrepreneurship development | | | | | |
| Outcome 1: Increased trading volumes and incomes | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Provision of Business Development Services (BDS) County wide | Enhanced skills and knowledge | No. Of entrepreneurial training conducted | 6 | 3 | Achieved 3 despite lack of finance |
| Programme 2: Promote growth and development of wholesale and retail trade | | | | | |
| Strategic objective 2: Establish mega and small operator retail/Wholesale markets. | | | | | |
| Outcome 2: Increased Market Infrastructure and incomes | | | | | |
| Sub Programme | Key outputs | Key | Planned | Achieved | Remarks* |

| | | performance indicators | Targets | Targets | |
|---|--|---|-----------------|------------------|----------|
| Modern and open air market infrastructure | Secured market land | Construction of boundary wall at Old Miraa market | 1 | 1 | |
| Programme 3: Industrial Development and Investment | | | | | |
| Objective: Facilitate adoption of value addition and recycling | | | | | |
| Outcome: Increase Industrial Activities that Promotes Growth of County Economy | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Construction and support of Cottage and Jua Kali Industries | Improved management of jua kali sector | No. of Jua kali training conducted | 1 | 1 | |
| | | | | | |

2.3 Analysis of Capital projects of the Previous ADP

2.3.1 Office of the Governor

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

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

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

2.3.3 Water, Energy, Environment and Natural resource

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

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

2.3.4 Education, Culture and Sport

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

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

2.3.5 Roads, Transport and Public Works

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

- Completed the construction of 24Km tarmac road at the County Headquarters
- Constructed 546Km of gravel roads
- Rehabilitated 80Km gravel roads within the county
- Constructed 9 drifts across the county
- Rehabilitated Elwak Airstrip

2.3.6 Lands, Housing and Physical Planning

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

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

2.3.7 Public Service Management & Devolved Units

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

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

2.3.8 Health Service

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

- Established modern maternity wings
- Both infrastructure and staff capacity improved
- Constructed and equipped 1 mortuary

- Established 2 oxygen plants
- Established 2 fully functional dental units
- Established 2 fully functional Radiology Units
- Procured 5 fully functional ambulances
- Established 2 specialized diagnostic centres
- Capacity development of 100 health workers on nutrition and dietetics

2.3.9 Agriculture, Irrigation, Livestock and Fisheries

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

- Purchase of farm equipment, farm inputs- seeds, seedlings, agrochemicals and fertilizers.
- Established Agro-forestry nursery.
- Water pan excavation for water conservation and dry land irrigation
- Constructed underground tanks for water conservation
- Established Honey refinery center
- Constructed water troughs for livestock at new Boreholes
- Conducted Irrigation management system and mapping
- Constructed 40km of flood control structures
- Opened up more land under irrigation by 1100Ha

2.3.10 Youth, Gender and Social Service

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

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

2.3.11 County Public Service Board

2.3.12 Trade, Investments, Industrialization and Co-Operative Development

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

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

2.4 Payments of Grants, Benefits and Subsidies

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

Table 9: Payments of Grants, Benefits and Subsidies

| Type of payment (e.g. Education bursary, biashara fund etc.) | Budgeted Amount (Ksh.) | Actual Amount paid (Ksh.) | Beneficiary | Remarks* |
|---|------------------------|---------------------------|-------------------------|---|
| Education Bursary | 137,378,000 | 137,318,000 | Mandera county students | Special scholarship programs (Special performing, specialised fields etc) |
| | | | | Bursary for secondary Education, universities and collages |
| | | | | Bursary for medical students (Universities, KMTCs) |
| | | | | Bursary for those training to be teachers (Mandera Teachers Training college) |

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

2.5 Challenges Experienced during Implementation of the previous ADP

2.5.1 Insecurity

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

2.5.2 Delayed disbursement of funds from national treasury

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

2.5.3 Persistent drought and Food Insecurity

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

2.5.4 Water Scarcity

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

2.5.6 Inadequate Health Services

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

2.5.7 Environmental Degradation

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

2.5.8 Inaccessible Roads

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

2.5 .9 Illiteracy

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

2.6 Lessons learnt and Recommendations

2.6.1 Recruitment of NPR

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

2.6.2 Timely disbursement of funds

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

2.6.3 Monitoring and Evaluation (M&E)

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

2.6.4 Automation of Revenue Generation

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

2.6.5 Capacity building

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

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

3.2 Sector/ Sub-sector name

3.2.1 Office of the Governor

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

Sector Composition

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

Vision

A regionally competitive and self-reliant Mandera county

Mission

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

Objectives of the office of the Governor;

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

- Promote competitiveness of the county

Table 7: Office of the Governor

| Programme: Coordination of government services | | | |
|--|---|--|------------------------|
| Objective: Provide leadership | | | |
| Outcome: Promote competitiveness in the county | | | |
| Sub Programme | Key outputs | Key indicators performance | Planned Targets |
| 1.1 Administrative functions of county affairs | 2 complex offices constructed | No of offices Constructed | 2 complex offices |
| | Office equipment supplied | No of equipment/ supplies purchased | Assorted |
| | Officers trained | No of officers trained | 100 |
| | Cabinet meetings held Cabinet circulars issued | No of cabinet meetings held Issuance of cabinet circulars and memos | 21 |
| 1.2 County executive support services | Cabinet meetings held | No of cabinet meetings and memos generated | 15 |
| | Bills passed | No of bills generated Public participation forums and Barazas | 4 |
| 1.3 Governor's Press services and public communication | Effective public communication | No. of publications and press services | 10 |
| Programme 2: Performance Management | | | |
| Objective: Improve performance in the county administration | | | |
| Outcome: Improve service delivery | | | |
| Sub Programme | Key outputs | Key indicators performance | Planned Targets |
| 2.1 Delivery, monitoring and evaluation | M&E reports submitted | No project Monitoring reports | 4 |
| | Performance management conducted | No. of Performance management conducted | 1 |
| | Economic Reviews conducted | No of Economic Review policies published | 2 |
| 2.2 Policy formulation and implementation | | No of policies Formulated | 3 |
| | | No of policies Implemented | 3 |
| | | No of civic education and public forums conducted | 2 |
| Programme 3: Disaster Management, coordination and partnerships | | | |
| Objective: Provide emergency response and coordination with Non state actors/Development partners | | | |
| Outcome: Effective response and timely response to emergencies | | | |
| Sub Programme | Key outputs | Key indicators performance | Planned Targets |
| 3.1 Emergency Response | Disaster policies formulated | No. of Disaster policies formulated | 1 |
| | Disaster resolution meetings held | No. of disaster response meetings coordinated | 10 |
| | Emergency | % of interventions | 100% |

| | | | |
|--|--|----------------------------------|----|
| | interventions done | | |
| | coordination meetings | No of coordination meetings held | 30 |
| | Partnerships with development partners | MOUs signed | 10 |

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

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

Sector Composition

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

Vision

A Well-resourced and efficiently managed Mandera County

Mission

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

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

Sector/ subsector Goal

1. Developing and implementing financial and economic policies in the county.
2. Ensure compliance with the budget cycles timeliness and milestone
3. Coordinating implementation of the budget of the county
4. Mobilizing resources for funding budgetary requirements
5. Putting in place mechanisms to raise revenue and resources
6. Public debt management
7. Consolidating annual appropriation accounts and other financial statements.

8. Custodian of County Governments assets
9. Prudent management and control of finances
10. Promote efficient and effective use of county budgetary resources
11. Monitoring County Government entities for compliance and effective management of funds.
12. Developing capacity for efficient, effective and transparent financial management.
13. Monitoring and evaluating implementation of county budget.
14. Improving research and development in the county
15. To promote capacity building in County ICT sector
16. To promote and facilitate IT Security within County Government Systems
17. To ensure availability of food for all vulnerable families in the county

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

| ProgrammeName 1: FinancialManagement | | | |
|---|--|--|--------------------------------------|
| Objective : Promote prudencyin utilizationofpublic funds | | | |
| Outcome : Improvedservicedelivery | | | |
| Sub Programme | Key outputs | Key performance indicators | Plan ned Targ ets |
| Accounting services | Qualityfinancialstatement sand reporting | No. of financial reports prepared | 5 |
| | Improveddebtmanagemen t | No of Approveddebtmanagementstrategy paper | 1 |
| | | No. ofdebtmanagementreportsprepared | 1 |
| Revenue | Revenue enhancement | No Quarterlyreportsonrevenueperformance | 4 |
| | | No.ofrevenueenhancementworkshopscon ducted | 10 |
| RiskandCompliance Assessment | Minimal wastage of resources | NumberofAudit reportsproduced | 4 |
| Procurement | Qualified procurement report | Percentage of report | 100% |

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| 2: Programme Name: Economic Planning and Management | | | |
|--|--|--|----|
| Objective: Effective Allocation of Resources | | | |
| Outcome: Accelerated development in the County | | | |
| Economic planning | Policy Formulation and Development | No of ADPs generated | 1 |
| | | No. of Quarterly CIDP status reports | 4 |
| | | No of annual status reports on implementation of county plan | 1 |
| | | No of Sector specific CIDP status reports | 1 |
| | | No. of workshop held on county planning awareness | 2 |
| | | No. of public participation forum held | 4 |
| Monitoring and Evaluation | Improved implementation of programmes, projects and strategies | No of M & E reports prepared | 4 |
| | | No. of M&E forum held | 5 |
| | | No of staff trained on project management | 10 |
| | | No of automated project management software | 1 |
| | Enhanced and adequate staff capacity | No. of staff recruited (Economists/statisticians) | |
| | Well informed evidence based policies | No of research papers and reports prepared | |
| Budget Formulation Coordination and Management | Working financial operations | No of approved Budget Estimates | 1 |
| | | No. of cash flow projections prepared | 1 |
| | | No. of County Budget and Economic Forum held (CBEF) meetings | 5 |
| | | No. of workshop held on review of budget documents | 2 |
| | | No. of Sector Working Group Reports (SWGsr) reports prepared | 4 |
| Statistics | Improved research and | No of specialized studies conducted | 1 |

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| | | | |
|--|---|---|--------|
| | development | | |
| | | No of economic surveys conducted | 1 |
| | | No of staff trained on data management | 8 |
| | Accurate and reliable data for county planning | No of annual statistical publications and reports produced | 1 |
| | | No of mini-censuses carried out | 1 |
| 3:ProgrammeName : CountyICTInfrastructureDevelopment | | | |
| Objective : Provideamodernreliablecommunicationchannel | | | |
| Outcome: Improvedservicedelivery | | | |
| County ICTInfrastructure & Connectivity | Improvedefficiency inresourceutilization | Number of LAN infrastructure done | 1 |
| | Improvedefficiencyin service delivery | Number of systems developed and in use | 1 |
| | Improved ICT security, | Number of Policies formulated | 1 |
| Human Capital and Workforce Development | ICT Literate, Skilled workforce & improved productivity | Inductions, Number of trainings, | 4 |
| | | No. of staff recruited | 5 |
| | | ICT Hubs | 0 |
| 4:ProgrammeName : Special program | | | |
| Objective : Building communities resilience to natural and man-made disasters | | | |
| Outcome: Minimize impacts of shocks and hazards | | | |
| Disaster management | Relief food management | No of households benefitting from food distributed | 50,000 |
| | | No of vulnerable households benefitting from non-food stuff | 70,000 |
| | | No sub county covered | 7 |
| | Community safety net | No of vulnerable households expected to benefit under community safety net activities | 50,000 |
| | Capacity building and community empowerment | No of civic education forums held | 2 |
| | Strategic interventions and pro-poor programs | No of awareness forums on the effects of climate change | 2 |

| | | | |
|--|---|--|-----|
| | Need assessment | No of sub-counties assessed ; No of assessment programs | 2 |
| | Strategic interventions and pro-poor programs | No of housing units | 100 |

3.2.3 Water, Energy, Environment and Natural resources

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

Sector Composition

- Water
- Energy, Environment and Natural Resource

Vision

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

Mission

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

TABLE4: WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES

| Programme 1: Water & Sewerage Infrastructure Development Programme | | | |
|---|---|--|-----------------|
| Objective: To increase accessibility to sufficient, safe & sustainable Water & sewerage services in the County | | | |
| Outcome: Percentage of the County’s population with access to safe water supply and sewerage services significantly increased | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Urban Water Supply and Sewerage Development | Economically viable systems developed | Feasibility studies & designs | 1 |
| Urban Water Supply and Sewerage Development | Economically viable systems developed | % in access rate reported annually | 39% |
| | % of urban population with access to safe water & sewerage services increased | No of urban Water & Sewerage schemes Developed/ improved | 4 |

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| | | | |
|--------------------------------|---|---|-----|
| | At least 40% of urban population have safe Sewerage Services | % in access rate reported annually | 20% |
| Rural water supply Improvement | Economically viable rural water supply systems developed | No of sewerage systems developed | 1 |
| | Over 80% of rural population have access to safe water services | Feasibility studies & designs | 84 |
| Water Resources Development | Improved water security county-wide | % in access rate reported annually | 72% |
| | Improved water service levels county wide | No of rural water supplies constructed/ rehabilitated | 22 |
| | | No of Boreholes drilled | 8 |
| | | No of Boreholes developed & Operational | 156 |
| | | No small Water Pans Constructed/Rehabilitated/ repaired | 12 |
| | | No of 60,000M3 Water Pans/ Dams Constructed | 8 |
| | | No of Dams/ Pans operational | 168 |
| | | No of UGTs & Storage Tanks Constructed/ Rehabilitated | 6 |
| | | No of new Water Tanks Developed | 130 |
| | | Average livestock Trekking distances Reduced | 9.5 |

Programme 2: Water and Sewerage Services Provision Programme

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

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

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| | | | |
|--|---|--|-------|
| Maintenance of Water and Sewerage Services | Access to uninterrupted provision of safe water & sewerage services | No of urban schemes maintained | 5 |
| | | No of rural schemes maintained/Repaired | 107 |
| | | No of Gen-sets procured | 2 |
| | | No of S/ pumps & accessories | 10 |
| | | Draw pipes procured | 300 |
| | | No of Generators rehabilitated | 30 |
| | Enhanced capacity for water quality monitoring | County Water Quality Analysis Laboratory Established | |
| | 20,000HHs use HH water treatment inputs | Procure & distribute HH water treatment chemicals | 4,000 |
| Institutional Capacity Development | Effective County Water sub-sector Policies and Regulations in use | formulation & enactment of County Water Policy | 100% |
| | | formulation & enactment of County Water regulations | 100% |
| | County water services provision utilities operating in a sustainable manner | No of County water & sewerage companies formed & supported | |
| | | No of water services Providers contracted & supported | 0 |
| | Increased Revenue earnings for the County Government | Millions of Kshs earned by C/Government from WSPs | 14 |
| | | Paybill Accounts Established | 1 |
| | | Electronic Water Dispensers installed on Kiosks & Troughs | 10% |

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|---|--|---|-----|
| | Improved WSPs performance Monitoring | Water Services MIS Established & Operationalized | 20% |
| | | Performance & compliance of WSPs with standards monitored | 2 |
| | Enhanced Capacity of institutions in the delivery of reliable services | No of 4WD vehicles procured | |
| | | No of offices developed, improved & equipped | 3 |
| | | No of Staff recruited | 5 |
| | | No staff to trained | 5 |
| Programme 3:Drought Mitigation Programme | | | |
| Objective: Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured | | | |
| Outcome: No loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water | | | |
| Drought Preparedness | Enhanced Capacity for provision of drought emergency water services | No of mobile RR Trucks Procured | 1 |
| | | No of Water Boozers in Use | 1 |
| | | Sets of Standby pump & accessories procured | 24 |
| | | No of plastic tanks Installed Cost of procuring & installing tanks | 50 |
| | | No of collapsible tanks Installed Cost of procuring & installing tanks | 20 |
| Drought Emergency Services | No lives and livelihoods lost due to water shortage in drought | No of active Water trucking sites | 145 |

| | | | |
|--------------------------------------|---|--|---------|
| | seasons | | |
| | | Population served through water trucking | 220,000 |
| Climate Proofed Water Infrastructure | Improved resilience capacity of local communities | No of Climate Proof Dams (>100,000M ³) Completed | 2 |
| | | Drilling & Equipping of EDE Boreholes | 3 |
| | | Equipping of Boreholes with Solar Power Generators | 10 |

3.2.4 Education, Culture and Sports

Sector Composition

- Education
- Civic Education and Public participation

Vision

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

Mission

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

| Programme Name 1: ECDE | | | |
|---|--|---|-----------------|
| Objective : Provision of Quality teaching and learning in ECDE Centers | | | |
| Outcome : Increase access and retention of children in ECDE Centre | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Early childhood infrastructure development | Access to teaching and Learning environment | Resource centre established | 1 |
| | Improve learning environment | No of ECDE classrooms constructed | 30 |
| | To prevent encroachment and conducive learning environment and retention ECDE pupils | No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen, | 60 |

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|---|---|--|-----|
| | Access and improve teaching and learning environment | No of ECDE Model classrooms | 1 |
| | Access to quality education | 400 trainees acquired quality training/ education | 3 |
| | Improve food hygiene | Number of kitchen constructed | 70 |
| Provision of ECDE materials | Quality material for quality education | Analysis report, payment schedule | 50 |
| | To improve teaching and learning | No. of teaching materials and No. of participants beneficiaries | 10 |
| | | No. of ECDE children supported | 80 |
| ECDE general support service | Improve learning and teaching of ECDE pupils and job creation | No of ECDE teachers employed | 50 |
| | Quality education for the pupils | Report on the workshop | 3 |
| | Improvement of teacher discipline | x | x |
| Health nutrition and feeding programme for ECDE | Proper growth monitoring program and provision of diet of ECDE | Growth monitoring and first aid kits | 3 |
| | Provincial of personal health and hygiene | Assessment report | 3 |
| | Improve enrolments retaining and ECDE children | No. of schools benefitting from the programme | 216 |
| | Improve nutrition status during drought and improve dropout rate. | No. of Classrooms; Administration Office Blocks; Water and sanitation facilities, School kitchens; school furniture, outdoor play equipment playgrounds constructed and provided school fencing done | 257 |
| Capacity building | Improve Capacity Building and training of | No of ECDE teachers and | 3 |

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|----------------------------------|---|---|------|
| | ECDE teachers | other staff to be trained | |
| | Improvement of early years education. | No of ECDE trainers and other staff to be promoted. | x |
| | Access to New curriculum and improvement of enrolment | No of persons sensitized | 3 |
| | Access to education | No. of Needy students awarded bursary | 3000 |
| Programme2 | Promotion of sports and culture | | |
| Objective | To promote sports, Cultural and Heritage activities to enhance cohesion within different groups and harness the diversity of people's values | | |
| Outcome: | <ul style="list-style-type: none"> • identified talents being developed and harnessed • Fostering peace and unity among the community | | |
| Sport infrastructure development | Venue for sporting activities and public barazas | Progress report to the County Assembly | 2 |
| | Reduced consumption drug substance | Progress report to the County Assembly | 2 |
| | Improve access of sporting activities to the community of Mandera. | The number of Football field constructed and Improved | 1 |
| | Secure sports ground | Progress report to the County Assembly | 1 |
| | Access to sporting item and equipment | Progress report to the County Assembly | 7 |
| | Improvement of sporting activities in all sub counties targeting at words level | Progress report to the County Assembly | 1 |
| | Proper service delivery | Progress report to the County Assembly | 4 |
| | To improve physical fitness and health of the community | Installed Gym equipment at Moi stadium | 1 |
| Preservation of culture | To retain and promote culture and customary laws among the society | Photos, Videos, Reports on the culture and customary | 7 |

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| | Identification and Preservation of culture. | Progress report to the County Assembly | 1 |
| | Address promotion of unity within diversity and protecting minority and indigenous community right | Number of Cultural centre developed/ policy document developed | 1 |
| Programme 3 | Provision of adequate resources to vocational training centers | | |
| Objective | <ul style="list-style-type: none"> ● To empower high skilled work force ● Provision of relevant skills that matches with occupation and social realities present in today's economy ● To be industrialize Mandera needs people with technical skills ● To get skilled manpower ● Promotion of entrepreneurial culture | | |
| Outcome: | Increased access to technical and vocational training | | |
| Provisions of Tools and Equipment for VTCs | Access to modern tools and equipment | Number of tools and equipment/Inventory | 2 |
| | Access to quality training materials | Number of Instructional Material procured/ trainees benefited | 7 |
| | Safety measures for VTCs | Report on the equipment delivered | 2 |
| | Access to quality education | The number of chairs and table procure/ Inventory management | 1 |
| | Access to examination training material | The Number of trainees sat for examination | 7 |
| VTCs infrastructure development | Access to quality learning | 500 trainees to be accommodated | 2 |
| | Realization of sustainability of VTCs | The number of items procured | 2 |
| | Better sanitation for trainees | 500 trainees improve health/sanitation | 2 |
| | Effective administrations management | The number of administration block constructed/ report/photos | 2 |

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| | Protect the land from encroachment | Report/ Photos of the fence | 1 |
| | Access to clean water | 500 trainees provided with clean water | 1 |
| | Access to boarding facilities | Completion of Boys hostel at Mandera Vocational training centre | 1 |
| | Access to clean water | Number of VTCs connected with water | 2 |
| | Easy monitoring of all VTCs | Work Ticket | 1 |
| | Easy transportation of trainees to The Centre | Number of trainees benefited from the transport | 1 |
| | Infrastructure improvement in VTCs | The number of infrastructure repaired and maintained | 7 |
| | To protect from encroachment and Safety | 200 trainees protected from external interference | 1 |
| | Access to quality education | 600 trainees acquired quality training/ education | 2 |
| | For quality learning of technical courses | 120 trainees accommodated | 1 |
| | Retention of trainees in VTCs | Number of trainees in each VTCs | 7 |
| | Access to quality ICT training in VTC | Number of VTCs equipped | 1 |
| | Self-employment | Report on the number of trainees who graduated that benefited from startup kit | 7 |
| | Proper utilization of Resources in VTC | Workshop report | 1 |
| | Improvement of quality assurance and standard | Work shop report | 1 |
| | To improve service delivery/quality training | Training Reports | 7 |
| | To improve performance management in VTCs | Report on training of VTC staff, BOG on PM | 7 |

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

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|---|--|---|-------|
| | To improve human capital (resource) capacity in VTCs | Report on recruitment of Instructors | 10 |
| Programme4 | General Administrative and Support Services | | |
| Objective | To improve work environment | | |
| Outcome: | To improve work environment | | |
| Improvement of wash programme and supplement | Improve access to good learning environment | 2 No fully equipped classrooms constructed | |
| | Cases retention and improve health standard | No. of ECDE children supported | 35000 |
| Infrastructure development | To enhance service delivery and supervision | No. of vehicles for the Seven subsectors purchased | 3 |
| | To Improve monitoring and Supervision of ECDE teachers and centres | 7 No of Motor bike purchased | x |
| | | Progress report to the County Assembly | 1 |
| | For easy movement of staff to enhance monitoring and evaluation | Progress report to the County Assembly | 7 |
| Improve working environment and other support service | Access to ICT knowledge | <p>Promotion and integration of ICT in school curriculum promoted.</p> <p>No. of ICT infrastructure provided at school and sub-county and community levels.</p> <p>No. of ICT support personnel recruited and trained</p> <p>No. of laptops for primary class one (1) pupils at schools.</p> <p>No. of out of school youths trained on ICT introduction of e-learning at secondary schools; introduction of</p> | 100 |

| | | | |
|--|--|---|-------|
| | | computer studies at primary schools | |
| | Awareness of ECDE activities in the county through the Prize giving, Education conferences | Reports | 1 |
| | Access to county data on ECDE on enrolment, feeding programme and teacher pupil ratio | Reports writing on the collected data | 3 |
| | Proper monitoring and assessment of schools | Analysis report, payment schedule | 3 |
| | Improve Access, Retention and completion rate for needy students | Number of beneficiaries , Bursary forms, reports on disbursement | 12000 |

Cross sectoral synergies and challenges

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

3.2.5 Roads, Transport & Public Works

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

Sector Composition

- Roads and Transport
- Public Works

Vision

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

Mission

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

Sector Goal

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

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

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

Cross-sectoral synergies and challenges

Table 12: cross-sectoral impacts

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

| | | | | |
|---------------------------|-----------|---------------------------------------|--|------------------------------------|
| | | | | |
| Transport services | Transport | Provide mobility for service delivery | Environment-pollution caused by emission | Repair and maintenance of vehicles |

3.2.6 Lands, Housing and Physical Planning

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

Sector composition

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

Vision

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

Mission

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

| | | | |
|--|---|-----------------------------------|------------------------|
| Programme 1:Sustainable Land Use | | | |
| Objective :To improve land management and tenure security | | | |
| Outcome: | | | |
| <ul style="list-style-type: none"> • Reduced land conflict in the county • Secure land records | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 1.1 Land management | -Improved security of tenure Improved living standards Equitable access to land Efficient service delivery | No. of public land secured | 120 |

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|----------------------|---|--|--------|
| | Improved working environment Reduced landlessness | | |
| | | No. of surveyed plots surveyed | 6000 |
| | | No. of titles deeds issued | 7000 |
| | | No. of records digitalized Software and hardware equipment | 10,000 |
| | | Number of landless persons resettled | 800 |
| | | No of officers recruited | 12 |
| | | No of officers trained | 10 |
| Programme 2 | Spatial Planning and development control | | |
| Objective | To develop land use planning guidelines and standards for orderly development | | |
| Outcome | <ul style="list-style-type: none"> • Orderly urban and rural development • Improved livelihood • Reduced land use conflict between different users | | |
| 2.1 Spatial plan | Improvement in development control and compliance Efficient service delivery | Print copies and reports of County spatial plan and Integrated Spatial Urban Developed | 4 |
| | | No. of stakeholders meetings held | 6 |
| 2.2 Urban Management | Establish urban management board and committees Establish a G.I.S Lab | Municipality and Town Management Committees | 1 |
| | | Equipped G.I.S Lab | - |
| | | No. of G.I.S personnel trained | - |
| Programme 3 | Housing Development | | |
| Objective | To improve housing stock at affordable cost | | |

| | | | |
|---------------------------------------|---|-------------------------------------|-----|
| Outcome | <ul style="list-style-type: none"> Increased housing stock Improved housing quality Increased No. of persons trained on the application of Appropriate Building Technology | | |
| Improvement of housing infrastructure | Increase in housing stock Conducive and habitable houses | Number of houses constructed | 100 |
| | | Number of persons trained on A.B.T. | 100 |
| | | No. of houses renovated | 10 |

4.4.10.1 Cross sectoral synergies and challenges

Table 12: Cross-sectoral impacts

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

3.2.7 Public Service Management & Devolved Units

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

Vision

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An efficient, accountable and accessible public service in Mandera County

Mission

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

| Programme 1 | | | |
|---|---|--|------------------------|
| Administration, Planning and Support Services | | | |
| Objective: | | Improve delivery of services | |
| Outcome: | | Effective and Efficient delivery of County Public Service | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Administration Services | Competent staffs | Staff Appraisal Reports | 4 |
| | Vacancies filled | No. of Staff hired | 200 |
| | Essential items in place | No. of items issued (laptops, printer, stationery, working tools etc) | 21 |
| Financial Services | Goods and services paid for | Timeliness of Payments (Days) | 5 |
| Personnel Services | Staff remuneration, training and records management | No. of staff with enhanced productivity and satisfaction | 70 |
| Monitoring and Evaluation | M&E visits undertaken | Quarterly M&E reports | 4 |
| | Service delivery improved | Percentage of implementation of work plans | 75% |
| Programme2:Administration, Planning and Support Services | | | |
| Objective: Improve delivery of services | | | |
| Outcome: Effective and Efficient delivery of County Public Service | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Administration Services | Competent staffs | Staff Appraisal Reports | 4 reports |
| | Vacancies filled | No. of Staff hired | 200 staff |
| | Essential items in place | No. of items issued (Laptops, printer, stationery, working tools etc.) | 21 Assorted |
| Financial Services | Goods and services paid for | Timeliness of Payments | 5 payments |
| Personal Services | Staff remuneration, training and records management | No. of staff with enhanced productivity and satisfaction | 70 staffs |
| Monitoring & Evaluation | M&E visits undertaken | Quarterly M&E reports | 4 M&E reports |

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| | | | |
|--|--|---|---|
| | Service delivery improved | Percentage of implementation of work plans | 75% improvement |
| SubCounty Administrators office expenses | Goods and services paid for | Timeliness of payments | 14 Offices running smoothly & efficiently |
| Ward Administrators office & Catering expenses | Goods and Services paid for | Timeliness of payments | 30 offices running smoothly & efficiently |
| Travel, Daily Subsistence Allowances | Staff motivation | No. of staff travelled | 52 staffs travelled for trainings |
| Town Admin office & catering expenses | Goods and Services paid for | Timeliness of payments | 7 offices running smoothly & efficiently |
| Department of Devolved unit HQ –supply of office stationery(Office & catering expenses | Goods and Services paid for | Timeliness of payments | |
| Departmental car hire-administrators | Improved Mobilization-activities at the sub counties achieved | No. of cars hired | 4 cars hired |
| Capacity Building of 51 administrators and Devolved Units HQ staff | Excellent performance of staffs at their work | Reports and Follow ups on implementation of trainings | 51 administrators capacity built & Devolved Units HQ |
| Fuel, Lubricants for utilities, cars & Motorbikes | Services paid for | Timeliness in payments | Efficient mobilization of administrators within their areas of jurisdiction |
| 60 wages of casual workers for sub county and ward administrators | Casual remuneration | Ease of implementation of work at the sub counties and ward offices | Efficient running of offices at all administrators offices. |
| Stakeholder meetings on co-ordination & supervision of all activities with National Government | Stakeholder meetings on co-ordination of all activities with National Government | No. of Stakeholder meetings co-ordinations with National Government | No. of Stakeholder meetings held & Co-ordinations with National Government |
| Uniform for the administrators | Ease of identification by public, of administrators within their area of work | No. of uniforms for administrators | 51 uniforms for administrators |
| | | | |

Programme 3: Devolved Services – Sub-County Administration

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

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

| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
|--|--------------------|--|-----------------|
| Sub-County Administration Support Services | Sub-county offices | No. of Sub-county offices constructed | 2 Offices |
| | | No. of Sub-county offices refurbished | 1 Office |
| | Ward offices | No. of ward offices constructed | 5 offices |
| | Improved mobility | No. of vehicles and motorcycles bought | 30 motorcycles |

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|--|--|---|---|
| | Successful County and National events | No. of County and National events executed | 8 events |
| Town Administration Services | Constitution of town committees | No. of Town committees formed | 7 town committees |
| | Recruit town admins | No. of officers recruited. | 7 officers |
| | Recruit staffs | No. of officers recruited & capacity built. | 10 officers |
| | Town Planning | No. of plans developed | 7 plans |
| | Construction of offices | No. of offices constructed | 1 office |
| | Mobility Improved | No. of vehicles & motorcycles purchased | 2 vehicles |
| Operationalization of Mandera County Administrative Act through the recruitment of village administrators | Improved service delivery | No of village administrators recruited | TBD |
| Leadership and administrative training for all administrators | Improved service delivery | No. of administrators trained | 51 administrators |
| Develop and roll out a civic Education and public participation program through the administrator's offices – Sub Counties and Wards | An informed public | No. of civic education and public participation forums held | 90 forums |
| Public seminars & sensitization on matters of devolution by administrator at each ward | Awareness of public on devolution matters | No of seminars and sensitization done – Number of public who have been sensitized | No. of sensitization meetings formed and attended |
| Staff & assembly members benchmarking on the best practices in administration | Enhanced and effective public awareness & participation and best practices on administration | No of benchmarking visits conducted | 1 benchmarking visit |
| Establishment of public noticeboards in all the wards offices | | No of noticeboards established | 30 noticeboards (1 in every ward) |
| Sensitize administrators on effects of corruption | Corruption free public service | No. of awareness campaigns on anti-corruption | 7 awareness campaigns |
| | | No. of officers trained on Leadership and Integrity Act | 51 administrative officers trained |
| Sanitation services | Sewer lines in place in all sub counties | KMs of sewer lines laid | 20 KMs |
| | Clean towns at sub counties | No. of collection points and waste bins strategically placed | 140 binsxx30bins |
| | Public toilets available at ward levels | No. of public toilets constructed | 30 public toilets at ward level-60 |
| | Sanitation vehicles available in 6 sub counties | No. of sanitation tracks bought and operational | 3 tracks-6tracks |

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|---|---|---|-------------|
| | Sanitation casuals hired | No. of sanitation casuals hired and facilitated | 350 casuals |
| Programme 4: | Human Resource Management and Development | | |
| Objective: | To effectively and efficiently manage the HRM&D function | | |
| Outcome: | Properly managed HRM | | |
| Human Resource Management | Motivated and competent staff | No. of officers trained | 1,000 |
| | | No. of staff promotions | 300 |
| | | Staff appraisal-quarterly | 2,500 |
| | Proper HR records | Staff files kept securely and updated regularly | 2,500 |
| | Performance management | Performance contracting | 15 |
| Programme 5: | inspectorate and Enforcement Services | | |
| Objective: | Achieve Citizen adherence to County laws for better service delivery | | |
| Outcome: | County laws and regulations followed by all | | |
| County Enforcement and Compliance | Enforcement camps | No. of enforcement camps constructed | 3 |
| | Improved mobility | No. of vehicles and motorcycles bought | 2 |
| | Visible and equipped | Sets of uniforms and equipment bought | 250 |
| | Enforced revenue collection | Increase in revenue collection | 10% |
| Training and skill development | Enhanced productivity | No. of staff trained | 250 |
| Program Name6: | Fire Rescue and Disaster Management | | |
| Objective: | Safe and Resilient County | | |
| Outcome: | Healthy and cohesive communities | | |
| | | | |
| Conflict management and disaster response | Disaster management centre | Disaster management centres constructed in all sub-counties Hqs | 2 |

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|---|---|---|-----|
| | Stakeholder Meetings/Security partnership | No. of meetings held to enhance stakeholder engagement and peace building | 30 |
| | Rapid response contingency fund | Funds availed for early warning and response to conflicts | |
| Developing Disaster Management plan | Potential disasters and mitigation plans developed | No. of plans developed | 7 |
| Formulation of policy | County peace policy drafted | Peace Act enacted | 1 |
| Establish and strengthen cross-border peace structures | Enhance capacity of cross-border peace and security committees | No. of cross-border peace structures enhanced | 5 |
| Promote and enhance alternative dispute resolution mechanisms | To enhance ADR mechanisms to institutionalize progressive forms of dispute resolution | No. of formal and informal peace structures established No. of community declarations developed and signed | 5 |
| Develop Disaster information management centre | Information management centre in place | No. of information centres established | 10 |
| Security enhancement | Security situation improved | No. of vehicles hired for security patrols | 9 |
| | | No. of NPRs facilitated to back-up the security personnel | 130 |
| | | No. of officers guarding County installations | 60 |
| Fire-fighting services | Construction of fire stations | No. of fire stations constructed | 3 |
| | Fire engines bought | No. of fire engines bought | 2 |
| | Staff recruited | No. of fire crew recruited and trained | 5 |
| Sinking of boreholes | Supplement on water provision for fire fighting | No. of boreholes drilled and equipped | 1 |

| | | | |
|--|--|--|--|
| | | | |
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Cross sectorial synergies and challenges

Cross sectorial impacts

| Programme | Sector | Cross- Sector Impact | | Measures to Harness or mitigate the Impact |
|-----------------------------------|---------------------|--|--|--|
| | | Synergies | Adverse Impact | |
| Recruitment | Public service | -Public Service Board -Finance & Economic Planning -County Assembly | -High wage bill -Increase of fees and charges -Political interference | More productive workforce -Improved governance and accountability |
| Training and Development | Public service | -Public Service Board -Finance & Economic Planning | -High training cost -Resource constraints | -Effective service delivery -Prudent financial management |
| Procurement of goods and services | - Public service | Finance & Economic Planning -Roads, Public Works and Transport | -Increase of recurrent expenditure(fuel, maintenance & man power) -Increase personnel constraints | -Enhance compliance of County Laws -Increase Fleet |
| Construction of offices | - Public service | Roads, Public Works and Transport -Finance & Economic Planning -Lands, Housing & Physical Planning | -High cost of land and construction | -Improve work environment |

3.2.8 Health

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

Vision

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

Mission

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

Programmes: Health

| |
|---|
| Programme Name: Public Health Services |
|---|

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| Objective: To improve preventive and promote health services in Mandera County | | | |
|---|--|---|---|
| Outcome: | | | |
| 1. Burden of Non-communicable conditions reduced | | | |
| Reduced incidence of preventable diseases and mortality in Mandera County | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 1.1 Environmental health and Disease surveillance | Enhanced public health standards and safety in public facilities | No of buildings plans vetted, approved and report submitted | 300 |
| | Reduced cases of food/water-borne diseases | No of premises inspected and have met minimum requirement on hygiene and sanitation | 450 |
| | Enhanced safety in public health facilities | No of Public health facilities disposing off HCW appropriately | 6 |
| | Reduction of food and water borne illnesses | No of food and water samples taken for laboratory analysis | 30 |
| | Reduction of communicable diseases burden by 35% | No of villages declared open defecation free | 50 |
| | Improved access to level 1 health care services | No of functional community Units | 50 |
| | Reduced burden of vector borne diseases | % of household reached with IRS | 48,000 |
| | Improved knowledge and skills among health care workers on IDSR | No of health care workers trained on IDSR | 120 |
| | Enhanced community based surveillance | No of Initiations of community based surveillance for early detection of diseases | 20 |
| | 1.2 Nutrition and Dietetics | Reduced malnutrition status of the vulnerable groups | Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies |
| Capacity development of health workers on nutrition and dietetics | | | 120 |
| Procurement of nutrition products for emergency | | | 2540 |

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| | | response | |
|---|---|---|--|
| 1.3 Maternal and Child Health | Improved access to maternal and child health services | % of deliveries conducted by skilled attendants | 38% |
| | | % of women of reproductive age receiving family planning services | 5 % |
| | | % of pregnant women attending 4 th ANC visit | 25 % |
| | | % of fully immunized children | 45 % |
| 1.4 Health Promotion | Improved health seeking behaviour among community members | No of Health promotion messages designed, distributed and disseminated | 145,000 |
| 1.5 Special Programmes (TB/HIV/Malaria) | Reduced burden of TB cases | % of TB cases identified and put on treatment | 20% |
| | | % of TB patients screened for HIV | 97% |
| | | % of TB treatment success rate | 92 % |
| | Decline of HIV related mortality and new infections | % of eligible HIV clients on ARVs, | 30% |
| | | % of HIV+ pregnant mothers receiving ARVs, | 27% |
| | Reduction of malaria and other mosquito borne diseases | % of health facilities reporting and receiving malaria commodities | 45 |
| | Primary health care services | Improved transport services | # of vehicles procured for Sub County hospitals and CHMT |
| | Improved access to primary health care services | # of mobile clinics procured and offering services in hard to reach areas | 3 |
| | | # number of model health centers constructed and | 6 |

| | | | |
|--|--|--|---|
| | | equipped | |
| | | # of new dispensaries constructed and functional | 6 |

4.4.3.1 Cross sectoral synergies and challenges

Table 12: Cross-sectoral impacts

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

3.2.9 Agriculture, Irrigation, Livestock and Fisheries

Sector Composition

- Agriculture
- Irrigation
- Livestock and Fisheries

Vision

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

Mission

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

| Programme 1: Administration, Planning and Support Services | | | |
|---|--|---|------------------------|
| Objective: Improve service delivery, working environment and motivate staff | | | |
| Outcome: Effective and Efficient Service Delivery | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 1.1 Administration support services | Conducive working environment | No of utility bills | 12 |
| | Improved service delivery | No of general office supplies | 5 |
| | Conducive working environment | No of computer stationery and supplies | 3 |
| | Conducive working environment | No of buildings and stations maintained | 9 |
| | Improved staff morale | No of uniform and clothing | 70 |
| | Monitoring & Evaluation | M&E reports | 4 |
| | Improved efficiency | Site visits | 20 |
| Programme 2: Agricultural extension service delivery | | | |
| Objectives: Enhance Efficiency and Effectiveness in Extension Service Delivery | | | |
| Increase agricultural productivity and outputs | | | |
| Outcome/ Key Result Area (s): Improved extension services | | | |
| Increased productivity, food security and incomes | | | |
| 2.1 Agricultural extension services | To bring an effective policy and legal frameworks for agricultural development | -No of policies drafted -No of bills enacted | 2 |
| | -Demos Display technologies for | No of shows /exhibitions conducted | 1 |

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| | | | |
|--|---|---|------|
| | <p>adoption.</p> <ul style="list-style-type: none"> - To create a forum for farmers interactions with stakeholders, collaborators and other partners. -Educate farmers monthly -Introduce new technology - Facilitate exchange of knowledge | | |
| | | No of farmers attending(engendered | 3000 |
| | | No of demonstrations | 48 |
| | Enhance sector capacity for improved service delivery | -No of offices constructed -No of staff employed and deployed(male and female) | 1 |
| | | | 5 |
| | To Increase Productivity and Outputs in the Agricultural Sector through staff and farmer capacity building | No of farmers trained, reached, | 360 |
| | | -No of excursion tours, | 1 |
| | | -No of staff trained. | 60 |
| | | -No of FFS established | 12 |
| | To Increase Productivity | -No of ATC constructed | 0 |

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| | | | |
|-------------------------------------|---|---|--------|
| | and Outputs in the Agricultural Sector through staff and farmer capacity building | | |
| | Enhance Institutional Efficiency and Effectiveness in Implementation and Service Delivery | -No of motor vehicles purchased | 1 |
| | | -No of motorcycles purchased | 6 |
| 2.2 Crop production and development | Increase agricultural productivity and outputs | -No of assorted fruits seedlings purchased - | 20,000 |
| | | -No of farmer beneficiaries | 1,000 |
| | | Ha of fruits trees planted | 200 |
| | Increase agricultural productivity and outputs | -MT of vegetable seeds purchased. | 1 |
| | | No of farmer beneficiaries | 1,000 |
| | | Ha of vegetables planted. | 100 |
| | Increase agricultural productivity and outputs | -Kg of oil produced | 10 |
| | | -No of farmers involved | 60 |
| | | -Ha of oil crops planted/10No oil expellers | 160 |

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| | | | |
|--|--|---|------------------------|
| | | | |
| | Increase agricultural productivity and outputs | -No of farmers supported | 160 |
| | | No of farmers contracted | 100 |
| | | MT of produce harvested | 1000 |
| | | MT of assorted seeds procured | 60 |
| | Promotion of research and technology transfer to farmers | Sub KARI regional office established | |
| Programme 3: Irrigation infrastructure development for dry land farming | | | |
| Objective(s): Improve food security in the dry lands Promote Sustainable Land Use and Environmental Conservation | | | |
| Outcome: Increase area under food production Increase farm output production Adoption climate resilient agricultural technologies | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 3.1 Agricultural mechanization | Application of contemporary science and technology through mechanization | -No of plants purchased | 1 |
| | | No of farm tractors purchased | 2 |
| | | No farm implements purchased | 4 |
| | | Amount of annual revenue received | 1 |
| 3.2 Soil fertility improvement | Conservation and improvement of Soil fertility | ha of conservation structure constructed in sub- counties | 1000 |

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| | | | |
|---|--|--|-----|
| | | No of farmers reached through training on soil fertility mgt | 240 |
| | | No of samples soil testing and analysis | 100 |
| | | No of soil fertility mgt guidelines developed | 10 |
| | | No of demonstration on composting | 24 |
| 3.3 Sustainable land use practices and environmental management | Develop and adopt climate resilient agricultural technologies | Ha of river bank conserved | 8 |
| | | - No of agro forestry Nurseries | 10 |
| | | No of farmers practicing agro-forestry system of farming. | 960 |
| | | No of greenhouses purchased and installed | 2 |
| | | ha on farm water harvesting structures | 24 |
| 3.4 Integrated Water harvesting and dry-land technology | Develop and adopt climate resilient agricultural technologies | No demonstrative water pans, boreholes and other water harvesting structures | 6 |
| | | -Ha of land laid with conservation structures | 400 |
| 3.5 Asset Creation | Bridging relief and resilience in the arid and semi-arid lands | ha under crop production | 14 |
| | | No of water pans | 1 |
| | | No of masonry water tanks under construction | 1 |
| | | 6 tree nurseries established (Minimum 5,000 seedlings) | 1 |

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| | | | |
|--|--|--|----------|
| | | ha of land rehabilitated and under irrigation systems (Canals, water spreading) | 10 |
| 3.6Kenya Climate Smart Agriculture Programme | Develop and adopt climate resilient agricultural technologies | No of beneficiaries | 750 |
| | | Increase of productivity of selected value chain | 10% |
| | | CIG/VMG adopting at least one TIMP | 24 |
| 3.7Irrigation infrastructure development and capacity building | Feasibility studies and develops designs for area under irrigation for 1,350 Ha. | No. of Feasibility Studies and designs. | 2 |
| | increase area under food production by 250Ha | -Acres under crop production | 100Ha |
| | opening up more land under irrigation and improve food security by ,1100Ha | -Ha under irrigation | 440Ha |
| | Feasibility and Design agricultural water storage structures. | No. of various types of agricultural water harvesting structures | 30 |
| | increase efficiency to command water to cropped farms fields by 30.0 Km | -km of main concrete canal | 12Km |
| | Increase efficiency of irrigation command in field | No of assorted irrigation accessories and infrastructure (pipes, DB, water control gates, etc) | Assorted |
| | Increase irrigation sets to Pump water from river and water pans through gravity into concrete canal for irrigation by No. 300 | -No. of Irrigation pumping sets | 120 |
| | Increase pump houses for | No of pump houses | 8 |

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| | | | |
|---|---|---------------------------------------|-------------|
| | security, theft and weather of no. 20 | | |
| | Increase skills, management responsibility, inculcate and create ownership responsibilities to No. 20 IWUA. | No of IWUA capacity built | 8 |
| | Farmers trained on skills, scheme operation and leadership increase by 500 | No. of farmers Capacity built | 200 |
| | Increase skills of staff To manage farmer's extension services delivery on operation and management of schemes. 50pax. | No of Technical staff capacity built. | 20 |
| | Expand IWUA,s formation by 20 | -No of IWUA formed | 8 |
| | Enhanced institution efficiency and effectiveness in implementation and service delivery No 2 | No of motor vehicle purchase | 0 |
| | Enhanced institution efficiency and effectiveness in implementation and service delivery- 4 | No. of motor cycles purchase | 3 |
| | Engineers - 2 Irrigation Technicians (Dip) - 7 Irrigation water mgt. officers – 7 | Staff compliment | 2 4 4 |
| 3.8 Development of untapped irrigation potential | GIS- Satellite mapping Portable GIS gadgets -7 | -No of GIS gadget procured | 3 |
| | six (6) sub counties | No. of Irrigation | 3 |

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| | | | |
|---|---|---|-----------|
| | Based GIS maps and one basin based irrigation map | management system and mapping | |
| | Upscale knowhow of technical staffs on use and programming - 10 | No. of technical officers capability built | 4 |
| | Increase computer installed with programme as data bank.- 10 | No. of computers installed with programme | 6 |
| 3.9 Flood mitigation structures | Mitigates and reduce severity of floods along the Daua basin by 100km | km of flood control structures | 40km |
| | Improve water quality and sustaining river flows – 160km | River bank protection and river bank forests | 64km |
| | Sustainable land management.- 1 | No. of watershed management plans for the entire basin. | - |
| SUBSECTOR: Livestock and Fisheries Development | | | |
| Programme 1: Animal health services | | | |
| Objective: a) To control diseases affecting livestock trade b) To enhance livestock trade | | | |
| Outcome/ Key Result Area (s): facilitate livestock export trade | | | |
| | | | |
| 1.1 Livestock disease control | Enhanced livestock health | No. of vaccination campaigns conducted | 2 |
| | Enhanced livestock health | Quantity(cartons) of antibiotics procured and supplied | 200,000 |
| | Enhanced livestock health | Quantity(Lts) of dewormers procured and supplied | 10,000 |
| | Enhanced livestock health | Doses of vaccines procured and supplied | 1 Million |
| | Enhanced disease reporting | No. of disease reporters trained | 50 |
| | Diagnostic capacity of | No of investigative | |

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| | | | |
|---|--|--|-----|
| | livestock diseases enhanced | veterinary laboratory constructed and equipped | 1 |
| | Enhanced disease investigation | No. of veterinary equipment's procured and supplied | 50 |
| | Improved animal breeding | No. of Baseline Survey to document the available animal genetic resources | 0 |
| | Improved management and control of breeding diseases | No. of individuals trained on management and control of animal breeding diseases (counties) | 200 |
| 1.2 Promotion of veterinary public health | Improved International livestock trade | No. livestock export Zone established | 1 |
| | Enhanced Hygienic Production of meat and Prevention of zoonotic diseases from passing to humans. | No. of abattoirs constructed | 1 |
| | | No. of abattoirs rehabilitated | 2 |
| | | No. of slaughter slabs constructed | 2 |
| | | No. of slaughter slabs rehabilitated | 1 |
| | Enhanced value of hides and skins and marketing. | No. Hides and skins tannery constructed | 1 |
| Programme 2. Livestock Production extension services | | | |
| Objectives: a)To enhance livestock productivity and extension service delivery | | | |
| Outcome: Improved livestock productivity and extension service. | | | |
| 2.1 Promotion of livelihood diversification and Value addition of livestock products | Increased honey production, | No, of livestock farmers trained on beekeeping, | |
| | Increased value of livestock products | No. of farmers trained on Value addition of livestock products(milk, Meat) | |
| | Poultry group members livelihoods diversified and incomes improved. | | |

| | | | |
|--|---|--|--|
| | Improved knowledge and skills | | |
| | Improved livestock husbandry and feeding | | |
| | | | |
| | | | |
| | Improved livestock water Infrastructure. | | |
| | Improved interaction of farmers and adoption of new technologies | | |
| | Improved livestock Information dissemination on integrated production systems | | |
| | | | |

3.2.10 Youth, Gender and Social service

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

Vision

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

Mission

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

| | | | |
|----------------------------------|--|--|------------------------|
| Programme 1 | Youth empowerment | | |
| Objective: | To improve work environment | | |
| Outcome: | Improve service delivery and better working environment | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Youth infrastructure development | Improve physical and mental health of the child | Number Of schools that have Received The Equipment | 6 |
| | Maintenance of county | Completion of the project | 1 |

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| | | | |
|-------------------------|---|--|-----|
| | infrastructure | | |
| | Improve Service Delivery | Number of offices fully furnished | 1 |
| | Encourage Creativity and Nurture Talent | Number of Groups Supported | 5 |
| | Improved service delivery | Number of stores Built and in use | 2 |
| | To develop policy for better service delivery | Completion of Policy development | 1 |
| Sports Development | To improve youth access to sporting activities | Number of Tournaments held Annually, Number of uniforms purchased -Number of sports Grounds Developed | 2 |
| | Improved youth productivity | The Number of resource centres constructed | 1 |
| Cash transfer programme | Improve Living Standard | Number of PWDs On receiving Cash | 50 |
| | Improve living standard | Number of older persons receiving cash | 100 |
| | Create Space and Environment for youth to engage in constructive and productive things. | Number YEC established and Operational | 1 |
| | Improve the productivity of PWDs | Number Of Special institutions Established | 1 |
| | Improved Living Standards | Number Of OVC Households On beneficiary list | 100 |
| | Drought Severity Mitigation for PLWD | Number Of beneficiaries | 400 |
| | Empowering and developing PWDs | Number Of Empowerment Centres Constructed & in Operation | 1 |
| | Enhanced awareness on the Community and special groups. | Number of Mentorship Trainings Done | 2 |

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| | | | |
|----------------------|---|--|------------------------|
| | Rehabilitate and sensitize youth on the dangers of drug and substance abuse | Number of groups supported | 2 |
| | Involve Women and PWDs in Environmental Conservancy | Number of awareness workshops done | 2 |
| | Give Exposure to the To Special groups and the talents they posses | Number of business exchange and market fair held | 1 |
| | Develop and Nurture the Talents of PWDs | Number of BDC established | 1 |
| | Access to skill development and knowledge | Completion of the resource Centre | 1 |
| | Access to much needed equipment to ease of movement and help in studying | Number of Beneficiaries from Special needs Equipment Distributed | 1 |
| | Improve Livelihood through IGA | Number of PLWD Groups that received IGA equipment and Materials | 5 |
| | Improved Living Standard | Number Of PWDS that have benefited | 20 |
| capacity building | Creating a commonly owned business enterprises | Number of groups registered and Supported | 100 |
| | Improving Special Groups Productivity | Number of Groups Trained on IGAs | 20 |
| | Improve service delivery | Number of Staff recruited | 3 |
| | Enhanced productivity through Trainings and Workshops | Number of Self Help Groups Trained | 5 |
| Programme 2 | Social services development | | |
| Objective | To provide psycho-social support to the traumatized and counseling services to the vulnerable and the aged/social work services Outcome | | |
| Outcome: | Improved social and family welfare | | |
| Sub Programme | Key outputs | Key performance | Planned Targets |

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| | | indicators | |
|--|--|---|-----------------|
| Children protection | Rehabilitate the youth that are exposed to substance abuse | Construction of the Rehabilitation Centre | X |
| | Improved awareness of child rights | Annual Child advocacies completed | 1 |
| | To protect and manage the cemeteries. | Number Of Cemeteries Fenced | 2 |
| Counter Violence Extremism | Awareness created on the Dangers of Violent extremism | Number of workshops conducted | 3 |
| Drug and Substance abuse awareness program | Create awareness on the Dangers of Drug and substance abuse | Number of trainings and workshops held | 3 |
| Programme 3 | GENDER | | |
| Objective | To provide Capacity Building and Life Skills for special group to enable them participate in development processes | | |
| Outcome: | Informed and empowered special group capable of making well informed decisions | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Gender infrastructure development | Enhance efficient service delivery | Number Of offices Constructed | 1 |
| | Improved Child Welfare | Number of Completed Children Homes | 2 |
| | Enhance efficient service delivery | Number of offices constructed | 1 |

Table 12: Cross-sectoral impacts

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|----------------------------|----------------------------------|--------------------------|--------------------|---|
| | | Synergies | Adverse impact | |
| Sports Development | Youth,gender and social service | Education | Drug abuse | <ul style="list-style-type: none"> • Provide support services and mentorship programs • Empower youth talents |
| Counter Violence Extremism | Youth ,gender and social service | Cohesion and Integration | Adverse insecurity | <ul style="list-style-type: none"> • Sensitization, guidance and counseling • Improves security |

| | | | | |
|---|----------------------------------|----------------|--|--|
| | | | | |
| Drug and Substance abuse awareness program carried out. | Youth ,gender and social service | Devolved units | Increase of crimes Causes addiction | <ul style="list-style-type: none"> • Rehabilitation of drug and substance abusers • Fight drug and substance abuse |

3.2.1 county Public Service Board

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

| Programme 1: Administrative services | | | |
|---|---|--|-----------------|
| Objective: Quality environment | | | |
| Outcome: Improve service delivery | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Construction & Equipping of CPSB Office complex Block with conference and Boardroom | No of offices constructed | Provide environment for service delivery | 1 |
| Construction of CPSB Modern Registry | No of registry constructed | Improve storage and safe keeping of documents | 1 |
| Construction of CPSB Library | No of library constructed | Enhance research and learning culture | - |
| Construction of CPSB Cafeteria | Completion of cafeteria | Work balance and healthy work style | - |
| Public service Management & Information System | HR information system installed Recruitment portal established | Improve efficiency and effectiveness in service delivery | - |
| Programme 2: Improve Public service delivery | | | |
| Objective: To provide for organization, staffing and functioning for provision of quality efficient, quality and productive services | | | |
| Outcome: Establish a fully functional County Public Service | | | |
| Recruitment | No of officers employed | Recruitment of personnel for quality service delivery | 200 |

| | | | |
|---|-------------------------|--|-----|
| Capacity Building Training & Development | No of officers trained | Improve skills for efficient service delivery | 20% |
| Publication and review of public service Schemes Manuals and Guidelines | No of manuals published | Promote national values and principals of public service | 15 |
| Public Service Board Reporting | No of reports published | Review the status of public service in the county | 6 |

4.4.11.3 Cross sectoral synergies and challenges

Table 12: Cross sectoral impacts

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

4.4 Flagship/County Transformative Projects

Table 13 : Flagship/County Transformative Projects

| Project Name | Location | Objective | Output/Outcome | Performance Indicators | Timeframe (Start-End) | Cost (Ksh) |
|---|---|--|--|---|-----------------------|---------------------|
| Construction of Bitumen roads at Sub County Hqs | -Mandera -Rhamu -Takaba -Banisa -Lafey -Elwak -Kutulo | Facilitate road networks within Sub County hqs | Improved road transport Better connectivity | - Kms of road constructed - No of towns HQs with bitumen roads | 2018-2022 | Roads and transport |
| Construction of County Conference Centre | Mandera | - Create modern facility to attract conference tourism | -Increased conference space -Increased revenue generation | Conference centre constructed and furnished | 2020 | 300M |

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| | | | | | | |
|-----------------------|--------------------|--|--|--|------|----|
| Town Sewerage Systems | All Sub-county Hqs | Modernized sanitation services for Towns | -Create employment opportunities -Increase revenue generation -Clean and healthy | No. of town sewerage systems developed | 2022 | 5B |
|-----------------------|--------------------|--|--|--|------|----|

3.2.12 Mandera Municipality

| Programme Name: Urban Development Services | | | |
|---|--|---|-----------------|
| Objective: To Improve and Provide Efficient and Modern Urban Services | | | |
| Outcome: Improved Modern Infrastructure | | | |
| Sub- Programme | Key Outputs | Key Performance Indicators | Planned Targets |
| Urban Infrastructure Services | Improved and Efficient Urban Services | No. of new markets constructed | 1 |
| | | No. of existing markets renovated | 2 |
| | | Bus Park renovated | 1 |
| | | KMs of storm water drains constructed | 10 |
| | | No. of trees seedlings planted and maintained | 300 |
| | | No. of abattoirs constructed/ rehabilitated | 1 |
| | | No. of stadia/ playgrounds constructed | 1 |
| Urban Waste Management Services | Clean and Neat Urban Environment | No. of litter bins provided | 100 |
| | | No. of modern ablution blocks constructed | 2 |
| | | % of Municipal population with access to proper sanitation | 70 |
| Street Lighting | Well Lit Urban Neighbourhoods | No. of solar street lights maintained | 500 |
| | | No. of flood lights maintained | 15 |
| | | No. of KPLC street lights maintained | 500 |
| Fire Fighting and Disaster Management | Resilient Urban Residents | No. of disaster response team established | 1 |
| | | No. of disaster early warning and response Centre established | 1 |
| Municipal Administration and Human Resource Development | Effective and Efficient Service Delivery | No. of staff recruited and capacity built | 200 |
| | | No. of performance appraisals undertaken | 200 |
| | | No. of M&E reports prepared | 4 |
| | Staff Mobility Improved | No. of Motorcycles bought | 5 |
| Revenue Collection | Enforced Revenue Collection | % Increase in Revenue collection | 10 |
| | Automated revenue collection | % decrease in revenue pilferage | 10 |

3.2.13 Trade, Investment, Industrialization and Cooperative Development

| Programme 1: Administration, Planning and Support Services | | | |
|--|--|--|------------------------|
| Objective1: Improve service delivery, working environment and motivate staffs | | | |
| Outcome1: Effective and Efficient Service Delivery | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 1.1 Administration support services | Human Resource Management Services | No. of staffs employed | 6 |
| | Improve service delivery | No. of staffs trained | 4 |
| | Human Resource Management Services | Staff Appraisal- quarterly | 8 |
| | Financial Services | Timeliness of payment days | 3 |
| | Conducive working environment | No. of offices constructed/ refurbished | 1 |
| | Monitoring & Evaluation | M&E reports | 4 |
| | Improved efficiency | Site visits | 20 |
| | Improve service delivery | No. of vehicle purchased | 1 |
| | Develop trade regulation | No. strategic plan/Service Charter | 1 |
| Programme 2: Promote Trade Development and Investment | | | |
| Objective 2: Promote private sector development through enterprise and entrepreneurship development | | | |
| Outcome 2: Increased trading volumes and incomes | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 2.1 Trade license and compliance | Compliant businesses | No. of businesses licensed | 5,000 |
| | Make at least three visits per centre | | |
| | Mapping of Business activities in the county | Number of business mapped and coded | 5,000 |
| | Public Awareness increased on Trade License | No of stakeholders forums conducted. | 7 forums |
| 2.2 Provision of Business Development Services (BDS) County wide | Trainings, Seminars and extension services to improved business knowledge and skills | Train 600 traders annually per constituency. | 550 |
| 2.3 Cross border | Enhanced cross border | Number of cross border forum | 1 |

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| | | | |
|---------------------------------|---|--|------|
| forums | business linkages and collaboration | conducted | |
| 2.4 Trade financing and support | Disbursed funds to SMEs and repaid within the agreed period | Amount of Trade Fund Development disbursed | 86M |
| | Disbursed funds to SMEs and repaid within the agreed period | No. of SMEs receiving Non-Interest funds from the County | 2500 |
| | Trained successful traders Associations and groups | No. of successful traders groups trained | 700 |

Programme 3: Promote growth and development of wholesale and retail trade
Strategic objective 1: Establish mega and small operator retail/Wholesale markets.
Outcome: Increased Market Infrastructure and incomes

| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
|---|---|---|-----------------|
| 2.2 Modern and open air market infrastructure | feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of boqs for the development of mandera town sme park (Modern Market) | No. of SME Markets feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of boqs for the development | 1 |
| | Completed modern markets | No. of modern markets constructed | 7 |
| | Completion of open air market | No. of open air market constructed | 2 |
| | Rehabilitated market and stalls fabricated | No. of markets | 3 |
| | Develop Market bills regulation | No. of Policies/bills/Regulations for Market mgt developed | 1 |

Programme 4: Improve business environment, promote active Investment climate and fair business practice
Objective: Ensure accuracy of trader's measurement equipment and product conformity to quality and quantity standards as well as consumer protection.
Outcome: Fair Trading environment and consumer protected

| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
|---------------|---------------------|----------------------------|-----------------|
| Trade | Enhanced Fair Trade | No. of staff recruited | 7 |

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| | | | |
|---------------------------------|--|---|-----|
| support services for fair trade | enforcement | | |
| | Improved Weights and measures services | Extension, inspection and education services on weight and measures | 1 |
| | Improved Fair Trade enforcement | No. of awareness & Traders Education programs rolled out | 7 |
| | Fair Trade enforcement | No. of weighing and Measuring equipment Verified by Sub County | 700 |
| | Acquisition of County weights and measures working standards | No. of County weights and measures machines/equipments purchased. | 10 |

INDUSTRIALIZATION SECTOR

Programme 5: Industrial Development and Investment

Objective: Facilitate adoption of value addition and recycling

Outcome: Increase Industrial Activities that Promotes Growth of County Economy

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

COOPERATIVE DEVELOPMENT SECTOR

Programme 5: Improved and active cooperative societies that create wide market for products

Objective: To strengthen and create vibrant cooperatives that contribute to the GDP

Outcome: Increased Income Levels

| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
|---------------|-------------|----------------------------|-----------------|
|---------------|-------------|----------------------------|-----------------|

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

3.3 Capital Projects

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

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.1 Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Table 10: Summary of proposed budget by programme

| Department | Programme | Amount (Ksh.) |
|---|--|-----------------|
| Office of the Governor | | 535,814,804 |
| Finance, Economic planning and ICT | Financial Management | 642,977,764 |
| | Economic Planning, Revenue and Management | |
| | ICT | |
| | Special program | |
| | | |
| Water, Energy, Environment and Natural resources | Water & Sewerage Infrastructure Development Programme | 1,607,444,412 |
| | Water and Sewerage Services Provision Programme | |
| | Drought Mitigation Programme | |
| Education, Culture and Sports | ECDE | 750,140,725.6 |
| | Promotion of sports and culture | |
| | Provision of adequate resources to vocational training centers | |
| Road, Transport and Public works | Transport infrastructure | 1,928,933,294.4 |
| | Transport services | |
| Lands, Housing and Physical planning | Sustainable Land use | 214,325,921.6 |
| | Spatial planning and Development Control | |
| | Housing Development | |
| Public service and Devolved unit | Administration, Planning and Support | 1,285,955,529.6 |

| | | |
|--|---|-----------------|
| | Services | |
| | Devolved Services – Sub-County Administration | |
| | Human Resource Management and Development | |
| | inspectorate and Enforcement Services | |
| | | |
| Health | Medical health | 1,928,933,294.4 |
| | Public health | |
| Agriculture, irrigation, Livestock and Fisheries | | 642,977,764 |
| Youth, Gender and Social service | Youth empowerment | 107,162,960.8 |
| | Social services development | |
| | Gender | |
| Trade, Industrilisation and Cooperative Development | | 214,325,921.6 |
| County Public Service Board | Administrative services | 68,545,017 |
| | Improve Public service delivery | |
| County assembly | | 857,303,686 |
| Total | | 10,784,841,095 |

4.2 Proposed budget by Sector/ sub-sector

Indicate proposed budget for the Sector/ Sub-sector.

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

| Sector/Sub-sector name | Amount (Ksh.) | As a percentage (%) of the total budget |
|--|-----------------|---|
| Office of the Governor | 535,814,804 | 5 |
| Finance, Economic planning and ICT | 642,977,764 | 6 |
| Water, Energy, Environment and Natural resources | 1,607,444,412 | 15 |
| Education, Culture and Sports | 750,140,725.6 | 7 |
| Road, Transport and Public works | 1,928,933,294.4 | 18 |

| | | |
|---|-----------------|-----|
| | | |
| Lands, Housing and Physical planning | 214,325,921.6 | 2 |
| Public service and Devolved unit | 1,285,955,529.6 | 12 |
| Health | 1,928,933,294.4 | 18 |
| Agriculture, irrigation, Livestock and Fisheries | 642,977,764 | 6 |
| Youth, Gender and Social service | 107,162,960.8 | 1 |
| Trade, Industrilisation and Cooperative Development | 214,325,921.6 | 2 |
| County Public Service Board | 68,545,017 | 0 |
| County assembly | 857,303,686 | 8 |
| total | 10,784,841,095 | 100 |

4.3 Financial and Economic Environment

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

4.4 Risks, Assumptions and Mitigation measures

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

Table 12: Risks, Assumptions and Mitigation measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Introduction

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

5.2 Institutional Framework for Monitoring and Evaluation in the County

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

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

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

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

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

Table 13 Data collection, analysis and reporting mechanism

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

5.3 Implementation, Monitoring and Evaluation Reporting Template

Table 14: Monitoring and Evaluation Performance Indicators Matrix

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

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| | | |
|---|---|----|
| No. of M&E forums held | 0 | 5 |
| No of staff trained on project management | 0 | 10 |
| No of automated project management software | 0 | 1 |
| No. of staff recruited(Economists/s statisticians | 3 | 3 |
| No of research papers and reports prepared | 0 | 1 |
| No of approved Budget Estimates | 5 | 1 |
| No. of cash flow projections prepared | 5 | 1 |
| No. of County Budget and Economic Forum held(CBEF) meetings | 0 | 5 |
| No. of workshops held on review of budget documents | 0 | 2 |
| No. of Sector Working Group Reports(SWGsreports prepared | 0 | 4 |
| No of specialized studies conducted | 0 | 1 |
| No of economic surveys conducted | 0 | 1 |
| No of staff trained on data management | 0 | 8 |
| No of annual statistical publications and reports produced | 0 | 1 |
| No of mini-censuses carried out | 0 | 1 |
| Number of LAN infrastructure done | 1 | 1 |
| Number of systems developed and in use | 1 | 1 |

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

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|---|------------------|------------------|
| Annual Water availability Per Capita | 15M ³ | 20M ³ |
| Average Distances to domestic water sources Reduced | 7Kms | 6 |
| No of Boreholes drilled | 6 | 8 |
| No of Boreholes developed & Operational | 142 | 156 |
| No small Water Pans Constructed/Rehabilitated/ repaired | 12 | 12 |
| No of 60,000M3 Water Pans/ Dams Constructed | 5 | 8 |
| No of Dams/ Pans operational | 132 | 168 |
| No of UGTs & Storage Tanks Constructed/ Rehabilitated | 7 | 6 |
| No of new Water Tanks Developed | 79 | 130 |
| Average livestock Trekking distances Reduced | 15 | 9.5 |
| No of urban schemes maintained | 1 | 5 |
| No of rural schemes maintained/Repaired | 50 | 107 |
| No of Gen-sets procured | 8 | 2 |
| No of S/ pumps & accessories | 18 | 10 |
| Draw pipes procured | 300 | 300 |
| No of Generators rehabilitated | 0 | 30 |
| County Water Quality Analysis Laboratory Established | 0 | |
| Procure & distribute HH water treatment chemicals | 0 | 4,000 |

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| | | |
|--|------|------|
| formulation & enactment of County Water Policy | 40% | 100% |
| formulation & enactment of County Water regulations | 0% | 100% |
| No of County water & sewerage companies formed & supported | 0 | |
| No of water services Providers contracted & supported | 0 | 0 |
| Millions of Kshs earned by C/Government from WSPs | 0.6M | 14 |
| Paybill Accounts Established | 0% | 1 |
| Electronic Water Dispensers installed on Kiosks & Troughs | 0% | 10% |
| Water Services MIS Established & Operationalized | 0% | 20% |
| Performance & compliance of WSPs with standards monitored | 0 | 2 |
| No of 4WD vehicles procured | 1 | |
| No of offices developed, improved & equipped | 0 | 3 |
| No of Staff recruited | 45 | 5 |
| No staff to trained | 2 | 5 |
| No of mobile RR Trucks Procured | 0 | 1 |
| No of Water Boozers in Use | 3 | 1 |
| Sets of Standby pump & accessories procured | 25 | 24 |
| No of plastic tanks Installed | | |
| Cost of procuring & installing tanks | 50 | 50 |
| No of collapsible tanks | 20 | 20 |

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| | | | |
|-------------------------------------|---|---------|---------|
| | Installed | | |
| | Cost of procuring & installing tanks | | |
| | No of active Water trucking sites | 154 | 145 |
| | Population served through water trucking | 229,000 | 220,000 |
| | No of Climate Proof Dams (>100,000M ³) Completed | 2 | 2 |
| | Drilling & Equipping of EDE Boreholes | 0 | 3 |
| | Equipping of Boreholes with Solar Power Generators | 9 | 10 |
| Education, Culture and sport | Resource centre established | | 1 |
| | No of ECDE classrooms constructed | | 30 |
| | No. of Classrooms; Administration Office Blocks; Water and Sanitation facilities; School kitchen, | | 60 |
| | No of ECDE Model classrooms | | 1 |
| | 400 trainees acquired quality training/ education | | 3 |
| | Number of kitchen constructed | | 70 |
| | Analysis report, payment schedule | | 50 |
| | No. of teaching materials and No. of participants beneficiaries | | 10 |
| | No. of ECDE children supported | | 80 |
| | | | |
| | No of ECDE teachers employed | | 50 |
| | Report on the workshop | | 3 |

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| | | | |
|--|--|---|------|
| | x | | x |
| | Growth monitoring and first aid kits | | 3 |
| | Assessment report | | 3 |
| | No. of schools benefitting from the programme | | 216 |
| | No. of Classrooms; Administration Office Blocks; Water and sanitation facilities, School kitchens; school furniture, outdoor play equipment playgrounds constructed and provided school fencing done | | 257 |
| | No of ECDE teachers and other staff to be trained | | 3 |
| | No of ECDE trainers and other staff to be promoted. | | x |
| | No of persons sensitized | | 3 |
| | No. of Needy students awarded bursary | | 3000 |
| | Progress report to the County Assembly | 1 | 2 |
| | Progress report to the County Assembly | 0 | 2 |
| | The number of Football field constructed and Improved | 1 | 1 |
| | Progress report to the County Assembly | 0 | 1 |
| | Progress report to the County Assembly | 3 | 7 |
| | Progress report to the County Assembly | 1 | 1 |
| | Progress report to the County Assembly | 0 | 4 |
| | Installed Gym equipment at Moi stadium | 0 | 1 |

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| | | |
|---|---|---|
| Photos, Videos, Reports on the culture and customary | 0 | 7 |
| Progress report to the County Assembly | 0 | 1 |
| Number of Cultural centre developed/ policy document developed | 0 | 1 |
| Number of tools and equipment/Inventory | 1 | 2 |
| Number of Instructional Material procured/ trainees benefited | 1 | 7 |
| Report on the equipment delivered | 0 | 2 |
| The number of chairs and table procure/ Inventory management | 2 | 1 |
| The Number of trainees sat for examination | 2 | 7 |
| 500 trainees to be accommodated | 1 | 2 |
| The number of items procured | 1 | 2 |
| 500 trainees improve health/sanitation | 4 | 2 |
| The number of administration block constructed/ report/photos | 0 | 2 |
| Report/ Photos of the fence | 0 | 1 |
| 500 trainees provided with clean water | 0 | 1 |
| Completion of Boys hostel at Mandera Vocational training centre | 0 | 1 |
| Number of VTCs connected with water | 0 | 2 |
| Work Ticket | 0 | 1 |

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|---|---|-----|
| Number of trainees benefited from the transport | 0 | 1 |
| The number of infrastructure repaired and maintained | 1 | 7 |
| 200 trainees protected from external interference | 0 | 1 |
| 600 trainees acquired quality training/ education | 1 | 2 |
| 120 trainees accommodated | 0 | 1 |
| Number of trainees in each VTCs | 0 | 7 |
| Number of VTCs equipped | 2 | 1 |
| Report on the number of trainees who graduated that benefited from startup kit | 0 | 7 |
| Workshop report | 0 | 1 |
| Work shop report | 0 | 1 |
| Training Reports | 1 | 7 |
| Report on training of VTC staff, BOG on PM | 1 | 7 |
| The number of Youth forum conducted/reports on stake holders forum/ Radio talk show | 0 | 7 |
| Number of VTC staff trained | 0 | 7 |
| Bursary forms, the number of trainees benefited from bursary | 0 | 170 |
| Work shop report | 1 | 1 |
| 500 trainees insured | 0 | 500 |
| Admission book/Admission register. Number of trainees benefited from the SYPT | 1 | 7 |
| Report on the Graduations | 0 | 7 |
| Sporting activities reports | 0 | 7 |
| TNA report | 0 | 7 |

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| | | | |
|--|--|----|-------|
| | Exhibition report | 0 | 7 |
| | Workshop report | 0 | 1 |
| | Number of beneficiaries 250 | 0 | 50 |
| | Integrated curriculum | 0 | 7 |
| | Strategic plan developed from VTCs | 0 | 7 |
| | Assessment report | 0 | 1 |
| | Report on recruitment of Instructors | 24 | 10 |
| | 2 No fully equipped classrooms constructed | 0 | |
| | No. of ECDE children supported | 0 | 35000 |
| | No. of vehicles for the Seven subsectors purchased | 0 | 3 |
| | 7 No of Motor bike purchased | | x |
| | Progress report to the County Assembly | 1 | 1 |
| | Progress report to the County Assembly | 0 | 7 |
| | Promotion and integration of ICT in school curriculum promoted. No. of ICT infrastructure provided at school and sub- county and community levels. No. of ICT support personnel recruited and trained No. of laptops for primary class one (1) pupils at schools. No. of out of school youths trained on ICT introduction of e-learning at secondary | 0 | 100 |

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| | | | |
|----------------------------------|--|-----|-------|
| | schools; introduction of computer studies at primary schools | | |
| | Reports | 2 | 1 |
| | Reports writing on the collected data | 1 | 3 |
| | Analysis report, payment schedule | 1 | 3 |
| | Number of beneficiaries , Bursary forms, reports on disbursement | 1 | 12000 |
| Road, Transport and public works | Improved mobility, accessibility within the county | 24 | 7 |
| | Improved mobility | 921 | 190 |
| | Improved mobility & accessibility | 195 | 200 |
| | Ease of crossing dry river beds | 2 | 4 |
| | Ease of crossing dry riverbeds. | 42 | 10 |
| | Ease construction & rehabilitation of infrastructure. | 2 | 6 |
| | Enhance movement of people, Goods & services | 0 | - |
| | Enhance movement of people, goods & services | 1 | - |
| | Enhance movement of people, Goods and services | 0 | - |
| | Ease movement of people, Goods and services | 0 | - |
| | Enhance movement of people, Goods and services | 1 | - |
| | Improve mobility for service delivery | 5 | 2 |
| | Improved good condition of | | |

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| | | | |
|---|--|-------|--------|
| | vehicles | | |
| | Conducive work environment | 1 | 1 |
| | Systematic delivery of services | - | - |
| Lands, Housing and Physical Development | No. of public land secured | | 120 |
| | No. of surveyed plots surveyed | 7000 | 6000 |
| | No. of titles deeds issued | 0 | 7000 |
| | No. of records digitalized | 9,000 | 10,000 |
| | Software and hardware equipment | | |
| | Number of landless persons resettled | 700 | 800 |
| | No of officers recruited | 26 | 12 |
| | No of officers trained | 0 | 10 |
| | Print copies and reports of County spatial plan and Integrated Spatial Urban Developed | 3 | 4 |
| | No. of stakeholders meetings held | 7 | 6 |
| | Municipality and Town Management Committees | 0 | 1 |
| | Equipped G.I.S Lab | 0 | - |
| | No. of G.I.S personnel trained | 0 | - |
| | Number of houses constructed | 0 | 100 |
| | Number of persons trained on A.B.T. | 0 | 100 |
| No. of houses renovated | 0 | 10 | |
| Public service and Devolved units | Staff Appraisal Reports | 0 | 4 |
| | No. of Staff hired | 200 | 200 |
| | No. of items issued (laptops, | 200 | 21 |

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| | | | |
|--|--|-----|-----|
| | printer, stationery, working tools etc) | | |
| | Timeliness of Payments (Days) | 10 | 5 |
| | No. of staff with enhanced productivity and satisfaction | 200 | 70 |
| | Quarterly M&E reports | 0 | 4 |
| | Percentage of implementation of work plans | 40% | 75% |
| | No. of Sub-county offices constructed | 2 | 2 |
| | No. of Sub-county offices refurbished | 0 | 1 |
| | No. of Ward offices constructed | 13 | 5 |
| | No. of Ward offices renovated | 0 | 0 |
| | No. of vehicles and motorcycles bought | 4 | 30 |
| | No. of village offices constructed | 0 | 0 |
| | County conference centre constructed and equipped | 0 | 0 |
| | No. of citizen service centre constructed | 0 | 0 |
| | No. of County and National events executed | 20 | 8 |
| | No. of Town Committees formed | 0 | 7 |
| | No. of Officers recruited | 0 | 7 |
| | No. of staff recruited and capacity built | 1 | 10 |
| | No. of plans developed | 0 | 7 |
| | No. of offices constructed | 0 | 1 |
| | No. of vehicles | 0 | 2 |

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|--|---|-------|-------|
| | &motorcycles purchased | | |
| | No. of administrators trained | 37 | 50 |
| | No. of civic education and public participation forums held | 30 | 90 |
| | No. of awareness campaigns on anti-corruption | 0 | 2 |
| | No. of officers trained on Leadership and Integrity Act | 15 | 30 |
| | No. of officers trained | 3 | 1,000 |
| | No. of staff promotions | 0 | 300 |
| | Staff appraisal-quarterly | 0 | 2,500 |
| | Staff files kept securely and updated regularly | 1,800 | 2,500 |
| | Performance contracting | 0 | 15 |
| | No. of enforcement camps constructed | 5 | 3 |
| | No. of vehicles and motorcycles bought | 6 | 2 |
| | Sets of uniforms and equipment bought | 180 | 250 |
| | Increase in revenue collection | 25% | 10% |
| | No. of staff trained | 180 | 250 |
| | Disaster management centres constructed in all sub-counties Hqs | 0 | 2 |
| | No. of meetings held to enhance stakeholder engagement and peace building | 40 | 30 |
| | Funds availed for early warning and response to conflicts | 150 | 200 |
| | No. of plans developed | 0 | 7 |
| | Peace Act enacted | 0 | 1 |
| | No. of cross-border peace | 10 | 5 |

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| | | | |
|--------|---|-----|-----|
| | structures enhanced | | |
| | No. of formal and informal peace structures established | 0 | 5 |
| | No. of community declarations developed and signed | | |
| | No. of information centres established | | 10 |
| | No. of vehicles hired for security patrols | 5 | 9 |
| | No. of NPRs facilitated to back-up the security personnel | 0 | 130 |
| | No. of officers guarding County installations | 50 | 60 |
| | No. of fire stations constructed | 0 | 3 |
| | No. of fire engines bought | 7 | |
| | No. of fire crew recruited and trained | 1 | |
| | No. of boreholes drilled and equipped | 5 | |
| | | 5 | |
| Health | No of buildings plans vetted, approved and report submitted | 0 | 300 |
| | No of premises inspected and have met minimum requirement on hygiene and sanitation | 500 | 600 |
| | No of Public health facilities disposing off HCW appropriately | 0 | 15 |
| | No of food and water samples taken for laboratory analysis | 10 | 40 |

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| | | | |
|--|---|--------------|-----|
| | | | |
| | No of villages declared open defecation free | 4 | 50 |
| | No of functional community Units | 15 | 50 |
| | % of household reached with IRS | 0 | |
| | No of health care workers trained on IDSR | 40 | 120 |
| | No of Initiations of community based surveillance for early detection of diseases | 0 | 20 |
| | Formulation and adoption of nutrition policies specific to Mandera county and customization of other relevant national policies | 0 100 | 0 |
| | Capacity development of health workers on nutrition and dietetics | | 100 |

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| | | | |
|--|--|------------|---------|
| | Procurement of nutrition products for emergency response | | 2540 |
| | % of deliveries conducted by skilled attendants | 28 % | 5 % |
| | % of women of reproductive age receiving family planning services | 2% | 5% |
| | % of pregnant women attending 4 th ANC visit | 15 % | 5 % |
| | % of fully immunized children | 32 % | 10% |
| | No of Health promotion messages designed, distributed and disseminated | 3,000 | 145,000 |
| | % of TB cases identified and put on treatment | 9.2 % | 20 % |
| | % of TB patients screened for HIV | 96% | 1 % |
| | % of TB treatment success rate | 90% | 2 % |
| | % of eligible HIV clients on ARVs, | 28% 18% | 5% |
| | % of HIV+ pregnant mothers receiving ARVs, | 18% | 27 % |
| | % of health facilities reporting and receiving malaria commodities | | 35 |
| | # of vehicles procured for | 1 | 2 |

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| | | | |
|--|---|------|------|
| | Sub County hospitals and CHMT | | |
| | # of mobile clinics procured and offering services in hard to reach areas | 0 | 3 |
| | # number of model health centers constructed and equipped | 0 | 6 |
| | # of new dispensaries constructed and functional | 0 | 6 |
| | No of public health facilities with specialized diagnostic | 1 | 2 |
| | No of fully functional ambulances | 5 | 2 |
| | No of hospitals with functional emergency response teams | 0 | 3 |
| | No of healthcare facility with stock of essential drugs and supplies | 70 % | 6% |
| | % of health facilities with functional laboratory services | 30 % | 20 % |
| | # of sub counties with equipped warehouses for medical supplies storage | 0 | 1 |
| | # of sub county hospitals with radiological units | 2 | 1 |
| | # of hospitals with functional dental units | 1 | 2 |
| | # of hospitals with permanent portable water source | 0 | 1 |
| | # of oxygen plants established and connected to service delivery areas | 0 | 1 |
| | # of mortuaries constructed and equips | 1 | 1 |
| | # of ambulances procured | 0 | 6 |

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| | | | |
|--|--|-----|--------|
| | and operational | | |
| | # of trucks purchased and in use | 0 | 1 |
| | # of hospitals with EMR | 0 | 2 |
| | 1 coordination unit constructed and equipped | 0 | 1 |
| | # of vulnerable persons benefiting from health insurance scheme | 0 | 10,000 |
| | # of health workers recruited and number trained on different result areas | 730 | 50 |
| | # of rehabilitative units established and offering services | 0 | 2 |
| | | | |
| Agriculture, Irrigation, Livestock and Fisheries | No of utility bills | | |
| | No of general office supplies | | |
| | No of computer stationery and supplies | | |
| | No of buildings and stations maintained | | |
| | No of uniform and clothing | | |
| | M&E reports | | |
| | Site visits | | |
| | No of policies drafted | | |
| | -No of bills enacted | | |
| | No of shows /exhibitions conducted | | |
| | No of farmers attending(engendered | | |
| No of demonstrations | | | |

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| | | | |
|----------------------------------|---|---|---|
| | -No of offices constructed | | |
| | -No of staff employed and deployed(male and female) | | |
| | No of farmers trained, reached, | | |
| | -No of excursion tours, | | |
| | -No of staff trained. | | |
| | -No of FFS established | | |
| | -No of ATC constructed | | |
| | -No of motor vehicles purchased | | |
| | -No of motorcycles purchased | | |
| | -No of assorted fruits seedlings purchased | | |
| | -No of farmer beneficiaries | | |
| | -Ha of fruits trees planted | | |
| | | | |
| | | | |
| Youth, Gender and social service | Number Of schools that have Received The Equipment | 0 | 6 |
| | Completion of the project | 0 | 1 |
| | Number of offices fully furnished | 0 | 1 |
| | Number of Groups Supported | 0 | 5 |
| | Number of stores Built and in use | 0 | 2 |
| | Completion of Policy | 0 | 1 |

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| | | | |
|--|--|---|-----|
| | development | | |
| | Number of Tournaments held Annually, Number of uniforms purchased -Number of sports Grounds Developed | 2 | 2 |
| | The Number of resource centres constructed | 0 | 1 |
| | Number of PWDs On receiving Cash | 0 | 50 |
| | Number of older persons receiving cash | 0 | 100 |
| | Number YEC established and Operational | 0 | 1 |
| | Number Of Special institutions Established | 0 | 1 |
| | Number Of OVC Households On beneficiary list | 0 | 100 |
| | Number Of beneficiaries | 0 | 400 |
| | Number Of Empowerment Centres Constructed & in Operation | 0 | 1 |
| | Number of Mentorship Trainings Done | 0 | 2 |
| | Number of groups supported | 0 | 2 |
| | Number of awareness workshops done | 0 | 2 |
| | Number of business exchange and market fair held | 0 | 1 |
| | Number of BDC established | 0 | 1 |
| | Completion of the resource Centre | 0 | 1 |
| | Number of Beneficiaries from Special needs Equipment Distributed | 1 | 1 |

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| | | | |
|--|---|---|-----|
| | Number of PLWD Groups that received IGA equipment and Materials | 1 | 5 |
| | Number Of PWDS that have benefited | 0 | 20 |
| | Number of groups registered and Supported | 0 | 100 |
| | Number of Groups Trained on IGAs | 0 | 20 |
| | Number of Staff recruited | 0 | 3 |
| | Number of Self Help Groups Trained | 1 | 5 |
| | Construction of the Rehabilitation Centre | 0 | X |
| | Annual Child advocacies completed | 0 | 1 |
| | Number Of Cemeteries Fenced | 0 | 2 |
| | Number of workshops conducted | 1 | 3 |
| | Number of trainings and workshops held | 1 | 3 |
| | Number Of offices Constructed | 0 | 1 |
| | Number of Completed Children Homes | 0 | 2 |
| | Number of offices constructed | 0 | 1 |
| Trade, Investments, Industrilisation and cooperative | | | |
| County Public service board | provide environment for service delivery | 0 | 1 |
| | Improve storage and safe keeping of documents | 0 | 1 |
| | Enhance research and learning culture | 0 | x |

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| | | | |
|--|--|------|-----|
| | Work balance and healthy work style | 0 | x |
| | Improve efficiency and effectiveness in service delivery | 0 | x |
| | Recruitment of personnel for quality service delivery | 2000 | 200 |
| | Improve skills for efficient service delivery | 1050 | 20% |
| | Promote national values and principals of public service | 50 | 15 |
| | Review the status of public service in the county | 30 | 6 |

ANNEXES

6.1 Annex1: Performance of Previous Year

6.1.1 Water, Energy, Environment and Natural resources

Performance of Capital Projects for the previous year

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicat ors) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|----------------------------|--------|--------------------------------------|---|---------------------------|--------------------------|-----------------------|
| Extension of Elwak water distribution system | Households accessing water | 30% | No of water supplies extended | 30% | 20,000,000 | 20,000,000 | |
| Rehabilitation and Extension of water supply system from Neboi to Mandera TTI | Households accessing water | 30% | No of water supply rehabilitated | 30% | 20,000,000 | 20,000,000 | |
| Lagwarera - WangaiDahan Water supply | Households accessing water | 30% | No of water supplies extended | 30% | 6,000,000 | 6,000,000 | |
| Drilling & Equipping of a borehole at Towfiq village in Rhamu | Households accessing water | 30% | No of boreholes drilled and equipped | 30% | 10,111,122 | 10,111,122 | |
| Drilling & Equipping of 1 strategic borehole in Mandera West | Households accessing water | 30% | No of boreholes drilled and equipped | 30% | 13,000,000 | 13,000,000 | |
| Equipping and piping in Darwedh settlement (Under provided) | Households accessing water | 100% | No of boreholes drilled and equipped | 100% | 5,000,000 | 5,000,000 | |
| Drilling of Dandu&Darwedh Boreholes | Households accessing water | 100% | No of boreholes drilled and equipped | 100% | 6,800,000 | 6,800,000 | |
| Drilling of 2 Boreholes at Elkuro | Households accessing water | 50% | No of boreholes drilled and equipped | 50% | 8,800,000 | 8,800,000 | |
| Drilling of Kutulo Borehole | Households accessing water | 100% | No of boreholes drilled and | 100% | 5,900,000 | 5,900,000 | |

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| | | | | | | | |
|---|----------------------------|-----|------------------------|-----|------------|------------|--|
| | | | equipped | | | | |
| Construction of 20,000M3 Earth Pan at Hardimtu dams | Households accessing water | 5% | No of pans constructed | 5% | 10,000,000 | 10,000,000 | |
| construction of 20,000m3 earth pan at ArgesaAwara in mdr west | Households accessing water | 5% | No of pans constructed | 5% | 10,000,000 | 10,000,000 | |
| construction of 20,000m3 earth pan at Chiracha in Banisa | Households accessing water | 30% | No of pans constructed | 30% | 10,000,000 | 10,000,000 | |
| construction of 20,000m3 earth pan at Duse in Kutulo-Sub county | Households accessing water | 30% | No of pans constructed | 30% | 10,000,000 | 10,000,000 | |
| Expansion of the current Qofole Dam to 60,000M3 (mandera West) | Households accessing water | 30% | No of dams expanded | 30% | 15,000,000 | 15,000,000 | |
| Expansion of the Current Bachile Dam to 50,000M3 in Mdr West | Households accessing water | 30% | No of dams expanded | 30% | 17,000,000 | 17,000,000 | |
| construction of 30,000m3 at DiidKooba (mandera West) | Households accessing water | 30% | No of pans constructed | 30% | 15,500,000 | 15,500,000 | |
| construction of 30,000M3 at ardhboji (mandera west) | Households accessing water | 30% | No of pans constructed | 30% | 15,000,000 | 15,000,000 | |
| Construction of 30,000m3 earthpan at DakaQaresa in Banisa | Households accessing water | 30% | No of pans constructed | 30% | 15,000,000 | 15,000,000 | |
| construction of 30,000m3 at FunanTeso (mandera West) | Households accessing water | 30% | No of pans constructed | 30% | 15,500,000 | 15,500,000 | |
| construction of 60,000m3 at waranqara (lafey-sub-county) | Households accessing water | 30% | No of pans constructed | 30% | 31,000,000 | 31,000,000 | |
| Expansion of the current Sake dam to | Households accessing water | 30% | No of dams expanded | 30% | 15,000,000 | 15,000,000 | |

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|--|----------------------------|-----|------------------------|-----|------------|--------------------|--|
| 60,000M3 (mandera West) | | | | | | | |
| Expansion and disilting of Abba Jida Dam | Households accessing water | 30% | No of dams expanded | 30% | 10,500,000 | 10,500,000 | |
| Expansion of SigirsoIdda dam | Households accessing water | 30% | No of dams expanded | 30% | 8,000,000 | 8,000,000 | |
| Construction of 30,000m3 BojiGarse Dam | Households accessing water | 30% | No of pans constructed | 30% | 13,000,000 | 13,000,000 | |
| TOTAL | | | | | | 306,111,122 | |

6.1.2 Roads, Transport and Public work

| Roads, Transport and Public works: Performance of capital projects for the 2017/2018 ADP | | | | | | | |
|---|--|---------------|-------------------------------|---|----------------------------|---------------------------|------------------------|
| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Construction of B9 road (Dabacity - Elwak sec 2) | Facilitate road transport connectivity | 25km | Km roads constructed | 25km | 7,389,005 | 7,389,005 | MCG |
| Construction of B9 road (Kutulo-Dabaciti 1) | Facilitate road transport connectivity | 30km | Km roads constructed | 30km | 9,100,000 | 9,100,000 | MCG |
| Lafey - B9 Road | Facilitate road transport connectivity | 40km | Km roads constructed | 40km | 29,158,041 | 29,158,041 | MCG |
| Kutayu - Boji Garse Roads | Facilitate road transport connectivity | 25km | Km roads constructed | 25km | 16,000,000 | 16,000,000 | MCG |
| Mandera - Khalalio Roads | Facilitate road transport connectivity | 28km | Km roads constructed | 28km | 21,842,432 | 21,842,432 | MCG |
| Khalalio - Sala Roads | Facilitate road transport connectivity | 30km | Km roads constructed | 30km | 19,170,321 | 19,170,321 | MCG |
| Takaba - Bolowle Road - | Facilitate road transport connectivity | 30km | Km roads constructed | 30km | 11,573,823 | 11,573,823 | MCG |
| Kutulo - Elram | Facilitate road transport | 35m | Km roads constructed | 35m | 8,840,789 | 8,840,789 | MCG |

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| | | | | | | | |
|--|--|--------|----------------------|------|-------------|-------------|-----|
| | connectivity | | | | | | |
| Burashum - Takaba | Facilitate road transport connectivity | 35m | Km roads constructed | 35m | 3,401,424 | 3,401,424 | MCG |
| Mandera Town Tarmac Road Lot 1 by Fronteer Eng | Facilitate road transport connectivity | 11km | Km roads constructed | 11km | 205,186,093 | 205,186,093 | MCG |
| Mandera Town Road Tarmac Road II (Lafey) | Facilitate road transport connectivity | 13km | Km roads constructed | 11km | 181,125,720 | 181,125,720 | MCG |
| Lafey - Waranqara Road from RMLF | Facilitate road transport connectivity | 42km | Km roads constructed | 42km | 58,091,780 | 58,091,780 | MCG |
| Banisa - Domal Road | Facilitate road transport connectivity | 25km | Km roads constructed | 25km | 23,000,000 | 23,000,000 | MCG |
| Rhamu- Olla Road | Facilitate road transport connectivity | 42km | Km roads constructed | 42km | 22,005,581 | 22,005,581 | MCG |
| Takaba - Qofolle Road | Facilitate road transport connectivity | 52km | Km roads constructed | 52km | 11,894,552 | 11,894,552 | MCG |
| Guba Olla Road | Facilitate road transport connectivity | 33km | Km roads constructed | 33km | 1,538,930 | 1,538,930 | MCG |
| Fino - Lafey | Facilitate road transport connectivity | 25km | Km roads constructed | 25km | 1,636,786 | 1,636,786 | MCG |
| Qoqaye - Wargadud Road | Facilitate road transport connectivity | 37km | Km roads constructed | 37km | 2,590,000 | 2,590,000 | MCG |
| Bush clearing - Fincharo dolol | Facilitate road transport connectivity | Sm | Km roads constructed | | 2000,000 | 2,000,000 | MCG |
| Engiconsult for Mandera Tarmack Roads | Facilitate road transport connectivity | report | Km roads constructed | | 49,335,600 | 49,335,600 | MCG |
| Road Supervisions | Facilitate road transport connectivity | report | Km roads constructed | | 14,000,000 | 14,000,000 | MCG |
| Supervision of Mandera Flagship Project | Facilitate road transport connectivity | Report | HQ construction | | 21,000,000 | 21,000,000 | MCG |
| Construction of | Facilitate | NO | construction | | | | MCG |

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| | | | | | | | |
|---|--|--------|---------------------------|-----|------------|------------|-----|
| Diaz at Libahiya | road transport connectivity | | | | 3,565,000 | 3,565,000 | |
| Consultancy for the Airport | Improve quality services | report | EIA Reports BQs generated | | 17,500,000 | 17,500,000 | MCG |
| 30m Drift at Waranqara | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 2,729,608 | 2,729,608 | MCG |
| Drift chained at Ledhi 0+40km | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 8,295,000 | 8,295,000 | MCG |
| 30m Drift on Takaba Burashum Road | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 3,498,144 | 3,498,144 | MCG |
| Drift chain at 0+48km on Takaba - Qofole Road | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 3,297,393 | 3,297,393 | MCG |
| Drift Chain at 16.8KM on Lafey Waranqara Road | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 2,278,955 | 2,278,955 | MCG |
| Bush clearing along the lagga in Busle | Facilitate road transport connectivity | | Roads cleared | | 2,000,000 | 2,000,000 | MCG |
| Construction of a drift at Domal | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 3,000,000 | 3,000,000 | MCG |
| Drift on Qalanqalesa - Qarsa damu Roads | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 4,497,389 | 4,497,389 | MCG |
| Drift on Qarsa damu - Warotho Roads | Facilitate road transport connectivity | 30m | No. of drifts constructed | 30m | 3,399,539 | 3,399,539 | MCG |
| Bush clearing between Eymole and Darken Saden | Facilitate road transport connectivity | SM | Roads cleared | | 3,000,000 | 3,000,000 | MCG |
| Bush clearing between Iyan Abikula and Kobdedertu | Facilitate road transport connectivity | SM | Roads cleared | | 3,000,000 | 3,000,000 | MCG |
| Construction of at Lagwarera between Gambela and | Facilitate road transport connectivity | 20M | No. of drifts constructed | | 3,000,000 | 3,000,000 | MCG |

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| | | | | | | | |
|--|--|----|------------------------|------|------------|--------------------|-----|
| Takaba town | | | | | | | |
| Bush clearing at Shekoley farm | Facilitate road transport connectivity | SM | Roads cleared | | 3,000,000 | 3,000,000 | MCG |
| bush clearing at sarman langura | Facilitate road transport connectivity | SM | Roads cleared | | 800,000 | 800,000 | MCG |
| Bush clearing qotqoto - Kukub | Facilitate road transport connectivity | SM | Roads cleared | | 2,500,000 | 2,500,000 | MCG |
| Repair and renovation of offices at works department | Facilitate road transport connectivity | NO | No of offices repaired | | 20,000,000 | 20,000,000 | MCG |
| Carbro work and External works at Works office | Facilitate road transport connectivity | SM | External works done | | 20,000,000 | 20,000,000 | MCG |
| Completion of the Fencing Elwalk Airstrip - existing liability | Enhance security | SM | No of Air strip fenced | 25km | 4,500,000 | 4,500,000 | MCG |
| TOTAL | | | | | | 833,741,905 | |

Roads, Transport and Public works: Performance of Non-Capital Projects for 2017/2018 ADP

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

6.1.3: Youth, Gender and Social Service

Social Service: Performance of Capital projects for 2017/2018 ADP

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| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|---|----------------------------|--|----------------------------------|---------------------|--------------------|-----------------|
| Setting up one children's home in Mandera East | To improve the living standard of vulnerable children | Improved living standard | No of children home constructed | 0 | 20M | 0 | - |
| Persons with disabilities' resource centre | Enhance talent and skills | Enhanced talent and skills | Number of resource centres constructed and operationalized | On-going | 20M | 12M | MCG |
| Mandera County rehabilitation center | Improve rehabilitation of youth | Rehabilitated youth | No of Youth rehabilitation centre constructed | On-going | 20M | 0 | MCG |
| SUB TOTAL | | | | | | 12000,000 | |
| Social Service: Performance of Non-capital projects for 2017/2018 ADP | | | | | | | |
| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Purchase of 1 motor vehicle | Improve efficiency of service delivery | Efficient service delivery | Efficient service | 0 | 6,585,600 | 0 | 0 |
| Women empowerment programs | To empower women | Women empowered | No of group beneficiaries | 20 | 9,720,000 | 4,797,300 | MCG |
| support to sporting activities for youth | To nurture talents | Talents nurtured | No of tournaments | 1 | 9,600,000 | 7,159,800 | MCG |
| Support to 7 Orphanages Countywide | To improve the living standard | Improved living standard | No orphanage supported | 5 | 9,408,000 | 9,408,000 | MCG |
| Support to persons with disabilities | To improve the living standard | Improved living standard | No disabled persons supported | 50 | 9,600,000 | 3,102,000 | MCG |
| Support to street and destitute children, Substance abuse person | To improve the living standard | Improved living standard | No of street children supported | 34 | 9,408,000 | 1,500,000 | MCG |
| Mapping and support for children with disabilities | To improve the living standard | Improved living standard | No of mapping under taken | 1 | 5,600,000 | 3,100,000 | MCG |
| SUB TOTAL COST | | | | | | 29,067,100 | |
| TOTAL | | | | | | 41,067,100 | |

6.1.4 Office of the Governor

Office of the Governor: Performance of Non-Capital projects for 2017/2018 ADP

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

6.1.5 Education, Culture and Sport

| Education: Performance of capital project for 2017/2018 ADP | | | | | | | |
|---|---------------------------------------|--------------------------|--|----------|-----------|-------------|-----------------|
| Project Name/location | Objective/purpose | Output | Performance Indicators | Status | Plan cost | Actual cost | Source of funds |
| Electrical Work shop at Mandera Technical Training Institute | Improve quality training | 200 student accommodated | Quality training | On going | 36M | 36,000,000 | MCG |
| Mechanical Work shop at Mandera Technical Training Institute | Improve quality training | 200 student accommodated | Quality training | On going | 37M | 37,000,000 | MCG |
| SUB TOTAL | | | | | | 73,000,000 | |
| Education: Performance of Non-Capital project for 2017/2018 ADP | | | | | | | |
| Project Name/location | Objective/purpose | Output | Performance Indicators | Status | Plan cost | Actual cost | Source of funds |
| Tools and Equipments for Vocational Training centres ALL SUB-COUNTIES | Access to quality training in the VTC | Quality training at VTC | 550 student trained in different skill courses | 40% | 8m | 15,000,000 | MCG |
| 2No Ablution block for ECDE | Access to good sanitation | Improve sanitation | 250 student benefited | 50% | 4m | 4,000,000 | MCG |

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| | | | | | | | |
|--|--------------------------------------|----------------------------|---------------------------|----------|-----------|-------------|-----|
| ECDE NEBOI | | | | | | | |
| Construction of two twin toilet at Rhamu VTC, Rhamu Dimtu VTC, | Access to good sanitation | Improve sanitation | 180 student benefited | ON GOING | 800,000 | 800,000 | MCG |
| 1No Underground water tank BANISA YOUTH POLYTECHNIC | Access to clean water | Claen water | 120 student benefited | ON GOING | 1,200,000 | 1,200,000 | MCG |
| Construction of one administration block at Mandera Vocational Training centre | Effective administrations management | Management of VTC improved | 200 trainees benefited | On going | 3M | 3,000,000 | MCG |
| Construction of 2 classroom at Rhamu VTC, 1 classroom at Banissa VTC | Improve quality Education at VTC | Improved quality training | 210 trainees accommodated | On going | 3,300,000 | 3,300,000 | MCG |
| Construction of 2No hostels Male & Female MTTC | 160 accommodated | Improved Accommodation | 160 accommodated | complete | 52M | 52,000,000 | MCG |
| Sub total | | | | | | 79,300,000 | |
| total | | | | | | 152,300,000 | |

6.1.6 Public service management and Devolved unit

| Public Service: Performance of Capital projects for 2017/2018 ADP | | | | | | | |
|---|--|-------------------------|------------------------------------|----------------------------------|---------------------|--------------------|-----------------|
| Project Name/Location | Objective/Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Human Resource registry in County HQ | Strengthen the County Public Service delivery and enhance the capacity of public service workforce | Human Resource registry | -No of registry blocks constructed | On-going | 35,000,000 | 29,000,000 | MCG |

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| | | | | | | | |
|-------------------------------|-----------------------------|------------------------|----------------------------|----------|------------|------------|-----|
| Fire station at the County HQ | Improve disaster management | Construct Fire station | -No of station constructed | On-going | 30,000,000 | 24,000,000 | MCG |
| total | | | | | | 53,000,000 | |

6.1.7 Lands, Housing and Physical Planning

| Lands: Performance of capital projects for 2017/2018 ADP | | | | | | | |
|--|-----------------------|------------------------------|----------------------------------|----------------------------------|---------------------|--------------------|-----------------|
| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Construction of land registry Manderla East (Existing liability) | | 1 land registry | No of land registry constructed | 100% | 5M | 2,484,257 | |
| Planning of Elwak and Kutulo town | | Planning reports | No of town planned | 100% | 20M | 17,783,810 | |
| Planning of Manderla town | | Planning reports | No of town planned | 100% | | 14,685,307 | |
| Construction of perimeter wall for Survey office (Pending Bill) | | Office fenced | No of offices fenced | 100% | | 1,454,744 | |
| Proposed Grading of streets in Kutulo town | | Completed Street graded | No of street graded | 100% | | 4,976,400 | |
| Proposed demarcation of public land countywide | | Demarcated land | Demarcation of land | 100% | | 15,000,000 | |
| Demarcation of Roads and realignment in Busle and Duse area | | Demarcated roads | No of demarcated roads | 100% | | 10,000,000 | |
| Regularization of building approvals and its enforcement | | Building inspection and plan | No of reports | 100% | | 5,000,000 | |
| Purchase 15 motorbikes for enforcement officers in ministry of lands | | Purchased motorbike | No of vehicles purchased | 100% | | 1,800,000 | |
| Completion of Cadastral survey for Manderla town, Elwak and | | Completed cadastral survey | No of cadastral survey completed | 100% | | 20,000,000 | |

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| | | | | | | | |
|--|--|-------------------------|---------------------------|------|--|-------------|--|
| Kutulo | | | | | | | |
| Construction of sub-county land office-Elwak | | Completed of sub-county | No of offices constructed | 100% | | 20,000,000 | |
| Total | | | | | | 113,184,518 | |

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

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|---|----------------------------|---|----------------------------------|---------------------|--------------------|-----------------|
| Construction of store at special program office | Provide Conducive environment for storage | 1 County store building | No of Stores constructed | 1 Store 100% constructed | | 2,900,000 | MCG |
| IDP Housing programs | Improve living condition | 250 IDP houses constructed | No of houses constructed | 250 houses constructed | | 300,000,000 | MCG |
| Proposed county central stores (Dry cereals) | Provide safe and clean environment for storage | 1 County store | No of Stores constructed; % of completion | 1 store constructed | | 4,800,000 | MCG |
| Proposed county central stores(materials and equipment) | Provide safe and clean environment for storage of government assets | 1 county stores | % of stores constructed | | | 7,600,000 | MCG |
| Sub total | | | | | | 315,300,000 | |

Performance of non-capital projects for 2017/2018 ADP

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|---|--------------------------|-------------------------|------------------------|----------------------------------|---------------------|--------------------|-----------------|
| Preparation of County Development Plans | Improve service delivery | ADP 2018/2019 document; | No of ADP prepared | Completed | 10M | 3,000,000 | MCG |
| | | CIDP 2018-2022 document | No of CIDP prepared | Completed | | | |
| Sub total | | | | | | 3,000,000 | |
| Total | | | | | | 318,300,000 | |

6.1.19 County Public service Board

| County Public service Board: Performance of Non-Capital projects in 2017/2018 ADP | | | | | | | |
|---|--|--|---|---|---------------------------|-----------------------|-----------------------|
| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Publication and printing of documents (HR Manuals; Revised code of conduct; Strategic Plan, Service Charter and Board Charter) | Promote national values and principles of public service | Provide guidance on the performance of the county public service | No of Manuals published; No of schemes published; % of completion | 100% | | 3,382,646 | MCG |
| Media(Job Adverts) | | | | | | 3557,626 | MCG |
| Sub total | | | | | | 6,940,272 | |

6.1.10 Agriculture, Irrigation, Livestock and Fisheries

| Agriculture, Irrigation, Livestock and Fisheries: Performance of Non-Capital projects for 2017/2018 ADP | | | | | | | |
|---|--|---|--|--|-------------------|------------------|-----------------|
| Project Name/Location | Objective /Purpose | Output | Performance indicators | Status(based on the indicators) | Planned cost(Ksh) | Actual cost(Ksh) | Source of funds |
| Construction of Regional Livestock Market | Promotion of livestock trade at regional level | One regional Livestock market constructed | Site visit reports, M&E reports, Completion certificate, photos. | On going | 201,922,855.00 | 201,922,855.00 | MCG |
| Construction of Sub-county offices | To provide a conducive working environment for the staff | 6 Sub-county offices constructed | Site visit reports, M&E reports, Completion certificate, photos. | 2 rooms constructed(one room each at Elwak and Rhamu) | 18 ,000,000 | Not Achieved | MCG |
| Establishment of Honey refinery | To promote beekeeping through | 2 mini-honey refineries established | Site visit reports, M&E reports, | Achieved(Banisa and Rhamu) | 3 ,000,000 | 3,000,000 | MCG |

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| | | | | | | | |
|-----------|--|---|---------------------------------|--|--|-------------|--|
| | provision of modern beekeeping equipment's for increased honey production. | d | Completion certificate, photos. | | | | |
| Sub total | | | | | | 204,922,855 | |

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

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

6.1.11 Trade, Investments, Industrialization and Co-Operative Development

Trade: Performance of capital projects for the 2017/2018

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|------------------------|--------------------|-----------|------------------------|----------------------------------|---------------------|--------------------|-----------------|
| Cooperative | Achieving | Enhancing | 2No of milk | 2 milk | 8,400,000 | 8,400,000 | MCG |

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| | | | | | | | |
|---|--|---|--|---|------------|------------|-----|
| Societies program based Support-Buying Equipment's, Training etc Mandera town | prosperity through vibrant and commercial oriented co-operatives in the county | levels of hygiene, Lengthening the shelf life and Enabling better sales management through automation as a value addition | equipment's purchased 1No of cooperative Training | equipments purchased 1training conducted | | | |
| Boundary wall Fencing of the old mirra Market at Mandera town | Safeguard the public land | Fencing of the Old miraa market | Boundary wall Fencing of the market | 1 Perimeter wall constructed | 15,000,000 | 15,000,000 | MCG |
| Sub total | | | | | | 23,400,000 | |

Trade: Performance of Non-capital projects for 2017/2018 ADP

| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|--|--|--|--|----------------------------------|---------------------|--------------------|-----------------|
| Provision of entrepreneurial programs for youth and women | To develop and conduct demand driven entrepreneurial training programmes | Enhanced skills and knowledge toward achieving self-reliance. Improve the capacity and entrepreneurial skills of enterprises | Number of Training conducted | 0 | 1,221,564 | 1,221,564 | MCG |
| Training of Mandera jua kali sector | Technical Skills development | Improved management of jua kali sector | Number of Training conducted | 2 | 2,592,000 | 1,000,000 | MCG |
| Promotion registration and educating of cooperative accounting records | Vibrant and commercially oriented Cooperatives | Vibrant cooperative sector | Number of Cooperative registered and education conducted | 0 | 458,901 | 0 | MCG |
| Cooperative extension, registration, consultancy and advisory services | Vibrant and commercially oriented Cooperatives | Vibrant cooperative sector | Number of Cooperative extension and advisory services | 0 | 1,440,000 | 0 | |
| Sub total | | | | | | 2,221,564 | |
| total | | | | | | 25,621,564 | |

6.1.12 Health Service

Health Service: Performance of capital project for 2017/2018 ADP

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
|------------------------|--------------------|--------|------------------------|----------------------|---------------------|--------------------|-----------------|
|------------------------|--------------------|--------|------------------------|----------------------|---------------------|--------------------|-----------------|

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| | | | | indicators) | | | |
|--|---|--|---|-------------|------------|------------|----|
| Oxygen plant at Elwak | Enhanced access to permanent oxygen supply to all hospitals | # of oxygen plants established and connected to service delivery areas | # patients seeking treatment | 80% | 8,650,000 | 0 | CG |
| Oxygen at Mandera County Referral Hospital | Enhanced access to permanent oxygen supply to all hospitals | # of oxygen plants established and connected to service delivery areas | # patients seeking treatment | 70% | 8,650,000 | 0 | CG |
| Construction of Kutayu Maternity wing | Improved access to health services | #Maternity Constructed | # patients seeking treatment | 0% | 4,000,000 | 0 | CG |
| Construction of Place for washing the dead at Elwak | | | | 0% | 1,200,000 | 0 | CG |
| Incinerator at Rhamu Sub County Hospital. | | | | 0% | 4,000,000 | 0 | CG |
| Construction of theater in Dandu | Improved access to health services | | # patients seeking treatment | 50% | 23,000,000 | 0 | CG |
| Construction of maternity in Takaba sub county hospital. | Improved access to health services | Maternity wing constructed | # patients seeking treatment | 50% | 23,000,000 | 10,800,000 | CG |
| Construction of 4 new dispensaries. (Hulow, Ires teno, Harwale, Arda Garbicha) | Improved access to health services | # of new dispensaries constructed and functional | # patients seeking treatment | 50% | 35,000,000 | 0 | CG |
| Office block for Ministry of health at MCHR | Provide conducive working environment for service delivery | | Office constructed | 85% | 21,000,000 | 5,000,000 | CG |
| Dental equipment's for 3 Hospitals (MCRH, Elwak, Takaba) | Improved access to dental services | Improved access to dental services | # of hospitals with functional dental units | 95% | 30,000,000 | 30,000,000 | CG |
| Eye equipment's for Takaba Hospital | Improved access to eye services | | # of hospitals with functional eye | 95% | 30,000,000 | 28,876,500 | CG |

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| | | | units | | | | |
|--|--------------------|--------|------------------------|----------------------------------|---------------------|--------------------|-----------------|
| Blood Bank Fridges for 4 Sub County Hospitals. | | | | 0% | 5,000,000 | 0 | CG |
| Accident and Emergency for Elwak and Mandera County Referral Hospital (Phase II) | | | | 95% | 50,000,000 | 67,000,000 | CG |
| Construction of Kutulo Sub County Hospital | | | | 40% | 12,000,000 | 0 | CG |
| Sub total | | | | | | 141,676,500 | |
| Health service: Performance of Non-Capital projects for the 2017/2018 ADP | | | | | | | |
| Project Name/ Location | Objective/ Purpose | Output | Performance indicators | Status (based on the indicators) | Planned Cost (Ksh.) | Actual Cost (Ksh.) | Source of funds |
| Construction of staff house at Shimbir fatuma | | | | | 2,625,000 | 2,625,000 | CG |
| Construction of staff house at Damasa dispensary | | | | | 3,500,000 | 3,500,000 | CG |
| Construction of Pit latrine at Qordobo Shanan and Bulla Dana | | | | | 3,000,000 | 0 | CG |
| Procurement of Pharmaceuticals supplies for all health facilities | | | | | 89,622,720 | 89,622,720 | CG |
| Procurement of non Pharmaceuticals supplies for all health facilities | | | | | 52,108,800 | 52,108,800 | CG |
| Operational cost of running MCR Hospital | | | | | 21,254,400 | 21,254,400 | CG |
| Operational cost of running Elwak Hospital | | | | | 11,902,464 | 11,902,464 | CG |
| Operational cost of running Takaba Sub-County Hospital | | | | | 7,934,976 | 7,934,976 | CG |
| Operational cost of running Rhamu Sub-County Hospital | | | | | 7,934,976 | 7,934,976 | CG |
| Operational cost of running Lafey | | | | | 6,387,656 | 6,387,656 | CG |

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| | | | | | | | |
|--|--|--|--|--|-----------|-------------|----|
| Sub-County Hospital | | | | | | | |
| Operational cost of running Banisa Sub-County Hospital | | | | | 6,387,656 | 6,387,656 | CG |
| procurement of laboratory supplies | | | | | 6,814,164 | 6,814,164 | CG |
| Running cost for County run Ambulance (6) Donated by WHO and Beyond zero truck | | | | | 8,640,000 | 8,640,000 | |
| Sub total | | | | | | 225,112,812 | |
| total | | | | | | 366,789,312 | |

6.2 Annex 2: New project proposals

6.2.1: Water, Energy, Environment and Natural resources

TABLE 11: WATER ENERGY ENVIRONMENT AND NATURAL RESOURCES

| PROGRAMME: DROUGHT MITIGATION | | | | | | | | |
|---------------------------------------|---|---|--|--|-------------------------------------|-----------------|------------|---------------|
| Projects | Objectives | 2019/2020FY Targets | Description of Activities | Green Economy Considerations | Estimated 2019/2020FY Budget (Kshs) | Source of Funds | Time Frame | Imp. Agencies |
| Drought Preparedness | Enhance drought emergency response capacity in the Sub-Sector | 1 RR Truck procured | Procurement of RR Trucks | Formulation of a County Government Policy on the unplanned creation of numerous new rural villages and, The Fast trucking of the County spatial planning process | 12,000,000 | MCG, GOK | 2017-2022 | MCG - DWNRS |
| | | 1 W/Boozer procured | Procurement of Water Boozers | | 15,000,000 | MCG, GOK | 2017-2022 | MCG - DWNRS |
| | | 24 P/Sets | Procurement of Standby P/Sets | | 40,000,000 | MCG, GOK | 2017-2022 | MCG - DWNRS |
| | | 50 No 10,000lts Capacity Plastic Tanks | 10,000lts Capacity Plastic Tanks procured & Installed at 90 water trucking sites | | 7,500,000 | MCG, GOK | 2017-2022 | MCG - DWNRS |
| | | 20 No 10,000lts Capacity Collapsible Tanks procured | 10,000lts Capacity Collapsible Tanks procured & Installed at 30 water trucking sites | | 2,000,000 | MCG, GOK | 2017-2022 | MCG - DWNRS |
| TOTAL FOR DROUGHT PREPAREDNESS | | | | KSHS | 76,500,000 | | | |
| Emergency Water | No lives or livelihoods lost to drought | 145 rural centres | Emergency water trucking services triggered by an "ALARM" stage Indication of | | 48,000,000 | MCG, GOK | 2017-2022 | |

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| | | | | | | | | |
|---|--|------------------------|--|-------------|--------------------|--------------------|-----------|-------------|
| Trucking | emergencies | | a drought EWS manned by NDMA | | | | | |
| TOTAL FOR EMERGENCY WATER TRUCKING | | | | KSHS | 48,000,000 | | | |
| Climate Proofed water Infrastructure | Increased resilience to recurrent & often prolonged droughts | 2 EDE Dams constructed | At least 100,000M ³ Dams constructed. | | 110,000,000 | MCG, GOK | 2017-2022 | MCG - DWNRS |
| | | 3 EDE B/holes | Drilling & Equipping of Boreholes | | 48,000,000 | MCG, GOK | 2017-2022 | |
| | | 10 Solar Generators | Equipping of B/holes with Solar | | 40,000,000 | MCG, GOK | 2017-2022 | |
| | TOTAL FOR CLIMATE PROOFED INFRASTRUCTURE | | | | KSHS | 198,000,000 | | |
| TOTAL FOR DROUGHT MITIGATION PROGRAMME | | | | KSHS | 322,500,000 | | | |

PROGRAMME: WATER & SEWERAGE SERVICES PROVISION

| Projects | Objectives | 2019/2020 FY Targets | Description of Activities | Green Economy Considerations | Estimated 2019/2020FY Budget (Kshs) | Source of Funds | Time Frame | Imp. Agencies |
|--|---|----------------------|---|------------------------------|-------------------------------------|-----------------|------------|---------------|
| Institutional Capacity Development Project | To establish County, Cluster and Local level institutions to deliver water resources management & water & sewerage provision services in a sustainable, responsive & accountable manner & fully embraces the principles of Corporate Governance | 100% completed | Formulation & enactment of county water policy | | 800,000 | MCG | 2017-2022 | MCG -& AHADI |
| | | 100% completed | Legal and Regulatory frameworks developed | | 800,000 | MCG | 2017-2022 | MCG & AHADI |
| | | 100% completed | CA enacted Bills & Institutions | | 0 | MCG | 2017-2022 | MCG - DWNRS |
| | | 100% completed | Board of Directors & Top management Teams recruited | | 0 | MCG | 2017-2022 | MCG - DWNRS |
| | | 100% completed | 1 County WSPs formed & adequately supported | | 30,000,000 | MCG | 2017-2022 | MCG - DWNRS |
| | | 70% completed | Recruit 15 sustainable rural water service providers. | | 0 | MCG | 2018-2020 | MCG - DWNRS |

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| | | | | | | | | |
|-------------------------------------|---|------------------------------------|---|-------------------------------------|--|------------------------|-------------------|------------------------|
| | | 100% completed | Capacity building support provided to strengthen 30 recruited WSPs | | 0 | MCG | 2019-2022 | MCG, AHADI, UNICEF, NG |
| | | Revenues increase to 24m | Revenues collected from CWSPs | | 1,200,000 | MCG | 2020-2022 | MCG - DWNRS |
| | | Billing System Fully Automated | Paybill Accounts Established | | 50,000 | MCG | 2020-2022 | MCG |
| | | | 90 Electronic Water Dispensers installed on Kiosks & Troughs | | 90,000,000 | MCG | 2016-2022 | MCG - DWNRS |
| | | 2 WSPs Regularly monitored | 20% Water Services MIS Established & Operationalized | | 10,000,000 | MCG | 2016-2022 | MCG - DWNRS |
| | | | Performance & compliance of WSPs with standards monitored | | 2,000,000 | MCG | 2020-2022 | MCG - DWNRS |
| | | 4WD Vehicles | No of Water Boozers procured | | 0 | MCG | 2016-2022 | MCG - DWNRS |
| | | 3 offices | No of offices developed, improved & equipped | | 18,000,000 | MCG | 2016-2022 | MCG - DWNRS |
| | | 5 officers | Hiring & retaining of staff | | 18,000,000 | MCG | 2020-2023 | MCG |
| | | 5 officers annually | 25 Officer trained in 5 years | | 2,500,000 | MCG | 2017-2022 | MCG - DWNRS |
| | | TOTAL FOR CAPACITY BUILDING | KSHS | | 173,350,000 | | | |
| | | | | | | | | |
| | | | | | | | | |
| Projects | Objectives | 2019/2020 FY Targets | Description of Activities | Green Economy Considerations | Estimated 2019/2020FY Budget (Kshs) | Source of Funds | Time Frame | Imp. Agencies |
| Water Services Provision Management | To ensure access to safe, reliable & affordable water for at least 900,000 people county wide | 5 Urban WSPs supported | Urban WSPs provided with WSP facilities maintenance support on a progressively declining manner | | 17,000,000 | MCG | 2017-2022 | MCG - DWNRS |

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| | | 107 rural schemes supported | Rural schemes supported with major maintenance in puts | | 37,450,000 | MCG | 2017-2022 | MCG - DWNRs |
|--|--|--|--|---------------|-----------------------|---------------------|------------|---------------|
| | | 30 Generators rehabilitated | Old broken down Generators collected & rehabilitated | | 24,000,000 | MCG | 2017-2022 | MCG - DWNRs |
| | | 2 gen-sets | Gen-sets procured | | 4,000,000 | MCG | 2017-2022 | DWNRs |
| | | 10 S/pumps | S/ pumps & accessories | | 7,500,000 | MCG | 2017-2022 | DWNRs |
| | | 300 pipes replaced | Draw pipes procured | | 3,600,000 | MCG | 2017-2022 | DWNRs |
| | | 0% completed | County Water Quality Analysis Laboratory Established & maintained | | 0 | MCG | 2017-2022 | MCG - DWNRs |
| | | 4,000 HHs given water treatment inputs | Household water purification techniques promoted through distribution of Aqua-tabs& HH filters | | 4,000,000 | MCG | 2017-2022 | MCG - DWNRs |
| | | TOTAL FOR WATER SERVICES | KSHS | | 97,500,000 | | | |
| Rehabilitation of Strategic Motorized Water Sources | To ensure no loss of lives or livelihoods by citizens occurs during drought emergencies due to limited access to water | 10 Solar Generators procured & installed | Standby/ Solar Power Generators procured & installed at all motorized W/S schemes County-wide | | 40,000,000 | MCG, GOK & Partners | 2017-2022 | MCG - DWNRs |
| | | 20 pump-sets annually | Standby or replacement pump-sets procured & stocked annually | | 15,000,000 | MCG, GOK & Partners | 2017-2022 | MCG - DWNRs |
| | | TOTAL FOR STRATEGIC B/HOLES | KSHS | | 55,000,000 | | | |
| TOTAL FOR WATER SERVICES PROVISION | | | KSHS | | 325,850,000 | | | |
| GRAND TOTAL FOR WATER & SEWERAGE SUB-SECTOR | | | KSHS | | 2,605,350,000 | | | |
| LESS IST TRANCE OF AfDB FUNDING EXPECTED IN 2020 | | | KSHS | | 750,000,000 | | | |
| NET TOTAL FOR WATER & SEWERAGE SUB-SECTOR | | | KSHS | | 1,855,350,000 | | | |
| PROGRAMME NAME :ENVIRONMENTAL MANAGEMENT AND PROTECTION | | | | | | | | |
| Projects | Objectives | 2019/2020 FY | Description of Activities | Green Economy | Estimated 2019/2020FY | Source of Funds | Time Frame | Imp. Agencies |

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| | | Targets | | Considerations | Budget (Kshs) | | | |
|---|---|---------|--|-----------------------|---------------|-------------|-----------|------|
| County Forests Management and Extension Programme | To ensure clean and healthy environment for all | 20,000 | Procurement of seedlings, Land preparation and planting, Maintenance and after care services | Increased trees cover | 80,000,000 | MCG | 2018-2019 | DoEE |
| Commemoration of environmental significance days | To create awareness on environmental conservation | 10,000 | Purchase of banners and awareness materials Mobilization, preparation and facilitation | 100% | 5,000,000 | MCG | 2018-2019 | DoEE |
| Formulation of policies and regulations | Improved policy guidance on environmental management and access to clean energy | 2 | Consultancy hire Facilitation of Workshop and stakeholders meetings | 100% | 10,000,000 | MCG | 2018-2019 | DoEE |
| Environmental education | To increase local knowledge on environment | 12 | Training of environmental inspectors Facilitation of Seminar, sideshows, Workshops and clean up days | 100% | 10,000,000 | MCG | 2018-2019 | DoEE |
| Operationalization of County Environment Committee | increased sensitization and sustainable use of natural resources | 6 | Quarterly county wide inspection Training of CEC Facilitation of workshops and seminars | 100% | 3,000,000 | MCG NEMA | 2018-2019 | DoEE |
| Environmental regulation compliance and enforcement | To ensure clean & healthy environment for all | 10 | Conduct Inspections of the on-going and completed projects Awareness creation, Enforcement and compliance of Environmental Regulations | 100% | 10,000,000 | MCG | 2018-2019 | DoEE |
| Sustainable charcoal burning technology | Conserve indigenous trees and reduce impact of charcoal burning | 10 | Mobilization and Sensitization of households on importance of efficient charcoal burning technologies and use of energy saving jikos Adoption of efficient charcoal | 100% | 25,000,000 | MCG | 2018-2019 | DoEE |

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| | | | | | | | | |
|--|---|----|---|------|------------|-----|-----------|------|
| | | | burning technologies Formation of charcoal burners association | | | | | |
| Establishment of botanical garden/ people's park | To preserve and utilize indigenous medicinal plants | 2 | Baseline survey Awareness creation Mapping of the indigenous species Protection of endangered species Fencing of the botanical gardens | 100% | 35,000,000 | MCG | 2018-2019 | DoEE |
| Implementation of devolved forestry functions and rehabilitation of quarry sites | Reduce effects of climate change by increasing forest cover to enhance carbon sequestration | 10 | Gazette the protected areas within the county Reclamation of quarry sites | 100% | 10,000,000 | MCG | 2018-2019 | DoEE |
| Conservation, protection and management of wetlands and water catchment areas | To conserve wetland areas and ecosystem | 10 | Beaconing of wetland sites Tree planting Awareness creation Enforcement of wetland regulation Growing of Nepia grass Formation of public private partnership for the conservation of the catchment areas | 100% | 15,000,000 | MCG | 2018-2019 | DoEE |

PROGRAMME NAME: HARNESSING SOLAR ENERGY

| Projects | Objectives | 2019/2020 FY Targets | Description of Activities | Green Economy Considerations | Estimated 2019/2020FY Budget (Kshs) | Source of Funds | Time Frame | Imp. Agencies |
|---------------------------------------|---|----------------------|---|------------------------------|-------------------------------------|-----------------|------------|---------------|
| Mapping of renewable energy resources | To develop renewable energy resources inventory for future planning | 1 | Resource mapping Research and survey Develop renewable energy inventory | 100% | 15,000,000 | MCG | 2018-2019 | DoEE |
| Solar streetlights in wards | | 8 | Site visit and surveying Procuring for the Supply, delivery Installations of solar streetlights | 100% | 100,000,000 | MCG | 2018-2019 | DoEE |
| Solar mini-grids in wards | To harness clean, affordable | 3 | Site identification Conduct EIA studies and public | 100% | 100,000,000 | MCG | 2018-2019 | DoEE |

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| | | | | | | | | |
|--|---|----|---|------|------------|-----|-----------|------|
| | and efficient renewable energy | | participation Procuring | | | | | |
| Reliable energy for public institutions | To create enabling environment for solar energy adoption | 4 | Site visit and assessment Procuring and installation of solar systems | 100% | 10,000,000 | MCG | 2018-2019 | DoEE |
| Solar powered systems at boreholes | Replace diesel powered engines | 3 | Site visit and assessment Procuring and installation of solar systems | 100% | 8,000,000 | MCG | 2018-2019 | DoEE |
| Maintenance of solar powered systems & floodlights | To ensure continuous functioning of the systems for provision of services to the public | | Purchase of tools, equipment and solar accessories Inspection of solar streetlights Upgrading and charging of the systems | 100% | 40,000,000 | MCG | 2018-2019 | DoEE |
| Staff capacity building | To improve competence and efficacy in service delivery | 15 | Trainings and workshops | | 2,000,000 | MCG | 2018-2019 | DoEE |

PROGRAMME NAME: COUNTY TOURISM & WILDLIFE DEVELOPMENT

| Projects | Objectives | 2019/2020 FY Targets | Description of Activities | Green Economy Considerations | Estimated 2019/2020FY Budget (Kshs) | Source of Funds | Time Frame | Imp. Agencies |
|----------------------------|---|----------------------|---|------------------------------|-------------------------------------|-----------------|------------|---------------|
| County Tourism Development | To promote tourism industry and create employment opportunities for approximately 150 persons by 2023 | 2 | Development of County Tourism Information and Database system | | 5,000,000 | MCG | 2018-2019 | DoEE |
| | | 3 | Tourism Infrastructure Development | | 30,000,000 | MCG | 2018-2019 | DoEE |
| | | 8 | Ecological & Cultural Tourism Promotion | | 5,000,000 | MCG | 2018-2019 | DoEE |
| | | 4 | Hospitality Infrastructure & Services Investments Promotion | | 56,000,000 | MCG | 2018-2019 | DoEE |
| | | 3 | Domestic Tourism Promotion | | 4,000,000 | MCG | 2018-2019 | DoEE |

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| | | | | | | | | |
|--|---|----|---|--|------------|-----|-----------|------|
| Wildlife resources management and Hills conservation | To conserve wildlife resources and conserve, manage & rehabilitate degraded hills | 20 | Demarcation of wildlife habitat Fencing of water catchment and wildlife habitats areas awareness creation on wildlife management and conservation | | 50,000,000 | MCG | 2018-2019 | DoEE |
| Develop and Manage 5 County Community Conservancies (CCWCs). | To Conduct baseline research to establish wildlife species diversity and composition in the Malkamari game park and community conservancies . | 2 | Conducting baseline research to establish wildlife species diversity and composition in the Malkamari game park and community conservancies. | | 5,000,000 | MCG | 2018-2019 | DoEE |
| | | 1 | Demarcations of community conservancies | | 2,000,000 | MCG | 2018-2019 | DoEE |
| | | 5 | Putting up of salt licks for wildlife in community conservancies | | 3,000,000 | MCG | 2018-2019 | DoEE |
| | | 5 | Putting up of water point in community Wildlife conservancies | | 7,000,000 | MCG | 2018-2019 | DoEE |
| | | 2 | Recruiting and training of wildlife scouts in community conservancies | | 5,000,000 | MCG | 2018-2019 | DoEE |

6.2.2:Roads, Transport and Public works

TABLE12: ROADS. TRANSPORT AND PUBLIC WORK

| PROGRAMME 1:TRANSPORT INFRASTRUCTURE | | | | | | | | | | | |
|--------------------------------------|---|---------------------------|-----------------------------|-----------------------|-----------------|------------|---------------------------|---------|--------|-----------------------------------|--------------------|
| Sub Program me | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency | Other stakeholders |
| Road Network | Construction of tarmac road(Elwak town) | Tarmacking of Elwak town | Use of local materials | 245,000,000 | M C G | 2019/2020 | Km of roads tarmacked | 7km | - | Department of roads and transport | KURA,NEMA |
| | Construction of gravel roads(Rhamu-Ashabito) | Graveling of roads | Use of local materials | 115,200,000 | M C G | 2019/2020 | Km of roads graveled | 36km | - | Department of roads and transport | KURA,NEMA |
| | Construction of gravel roads(B9-libehiya-Odha-Arabia) | Graveling of roads | Use of local materials | 158,100,000 | M C G | 2019/2020 | Km of roads graveled | 51km | - | Department of roads and transport | KURA,NEMA |
| | Construction of gravel roads(hareri-B9) | Graveling of roads | Use of local materials | 24,000,000 | M C G | 2019/2020 | Km of roads graveled | 8km | - | Department of roads and transport | KURA,NEMA |
| | Construction of gravel roads(Kiliwaheri-Birkan-Eymole) | Graveling of roads | Use of local materials | 93,000,000 | M C G | 2019/2020 | Km of roads graveled | 30km | - | Department of roads and transport | KURA,NEMA |
| | Construction of gravel roads(Dandu-Didkuro-Qarsahama-Eresteno-Teso Rhamu-Gagab) | Graveling of roads | Use of local materials | 112,000,000 | M C G | 2019/2020 | Km of roads graveled | 35km | - | Department of roads and transport | KURA,NEMA |
| | Construction of gravel roads(Dololo-Qalanqalesa-Kutayu) | Graveling of roads | Use of local materials | 93,000,000 | M C G | 2019/2020 | Km of roads graveled | 30km | - | Department of roads and transport | KURA,NEMA |
| | Construction of gravel roads(Guticha-Qoqai-shirshir) | Graveling of roads | Use of local materials | 118,000,000 | M C G | 2019/2020 | Km of roads graveled | 55km | - | Department of roads and transport | KURA,NEMA |
| | Rehabilitation of roads(Olla- | Graveling of roads | Use of local | 40,000,000 | M C | 2019/2020 | Km of roads rehabilitated | 60km | - | Department of roads and | KURA,NEMA |

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|--|--|-------------------------------|------------------------|------------|-------------|---------------|---|------|---|-----------------------------------|-----------|
| | Banisa) | | materials | | G | | | | | transport | |
| | Rehabilitation of roads(Takaba-Qofole) | Graveling of roads | Use of local materials | 35,000,000 | M C G | 2019/2 020 | Km of roads rehabilitated | 54km | - | Department of roads and transport | KURA,NEMA |
| | Rehabilitation of roads(Lafey-Waranqara) | Graveling of roads | Use of local materials | 30,000,000 | M C G | 2019/2 020 | Km of roads rehabilitated | 36km | - | Department of roads and transport | KURA,NEMA |
| | Rehabilitation of roads(Elwak-Shimbir fatuma) | Graveling of roads | Use of local materials | 95,000,000 | M C G | 2019/2 020 | Km of roads rehabilitated | 60km | - | Department of roads and transport | KURA,NEMA |
| | Construction of bridges/box culverts(Busley lagga) | Bridges/Culverts construction | Use of local materials | 62,000,000 | M C G | 2019/2 020 | No of bridges constructed No of culverts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of bridges/box culverts(Mander a Livestock Market | Bridges/Culverts construction | Use of local materials | 70,000,000 | M C G | 2019/2 020 | No of bridges constructed No of culverts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of bridges/box culverts(Didkur o lagga) | Bridges/Culverts construction | Use of local materials | 78,000,000 | M C G | 2019/2 020 | No of bridges constructed No of culverts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of bridges/box culverts(Wangai dahan Lagga) | Bridges/Culverts construction | Use of local materials | 80,000,000 | M C G | 2019/2 020 | No of bridges constructed No of culverts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Hareri) | Drift Construction | Use of local materials | 55,000,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Qodqod) | Drift Construction | Use of local materials | 17,500,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Kukub) | Drift Construction | Use of local materials | 15,000,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Boji garse) | Drift Construction | Use of local materials | 12,000,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Dololo) | Drift Construction | Use of local materials | 15,000,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Waranqara) | Drift Construction | Use of local materials | 15,000,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of | Drift Construction | Use of local | 13,000,000 | M C | 2019/2 | No of drifts | 1 | - | Department of roads and | KURA,NEMA |

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| | drift(Qalicha) | n | materials | | G | 020 | constructed | | | transport | |
| | Construction of drift(Funanteso) | Drift Construction | Use of local materials | 18,00,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Qofolo-Takaba) | Drift Construction | Use of local materials | 7,000,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Didkuro) | Drift Construction | Use of local materials | 8,000,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Construction of drift(Khalalio) | Drift Construction | Use of local materials | 13,500,000 | M C G | 2019/2 020 | No of drifts constructed | 1 | - | Department of roads and transport | KURA,NEMA |
| | Purchase of 1No. Grader | Roads construction equipment | Use of local materials | 20,000,000 | M C G | 2019/2 020 | No of graders purchased | 1 | - | Department of roads and transport | |
| | Purchase of 2No. Tipper | Roads construction equipment | Use of local materials | 34,000,000 | M C G | 2019/2 020 | No of tippers purchased | 2 | - | Department of roads and transport | |
| | Purchase of 1No. Wide loader | Roads construction equipment | Use of local materials | 20,000,000 | M C G | 2019/2 020 | No of wide loader purchased | 1 | - | Department of roads and transport | |
| | Purchase of 1No. Roller | Roads construction equipment | Use of local materials | 15,000,000 | M C G | 2019/2 020 | No of Rollers purchased | 1 | - | Department of roads and transport | |
| | Purchase of 1No. Road cleaner | Roads Maintenance equipment | Use of local materials | 20,000,000 | M C G | 2019/2 020 | No of Road cleaners purchased | 1 | - | Department of roads and transport | |
| SUB TOTAL | | | | 1,728,300,000 | | | | | | | |
| PROGRAMME 2 :TRANSPORT SERVICES | | | | | | | | | | | |
| 2.1 Transport mobility | Purchase of 2No motor vehicles(County HQ) | 2 Land cruiser | Use of local material | 16,000,000 | MC G | 2019/2020 | No of vehicles purchased | 2 | 0 | Roads and Transport | Public |
| PROGRAMME 3 :GENERAL ADMINISTRATION AND SUPPORT SERVICES | | | | | | | | | | | |
| 3.1 Conducive working environment | Construction of offices(Elwak) | Construction of departmental office block | Use of local materials | 20,000,000 | MC G | 2019/2020 | No. of offices constructed | 1 block | 0 | Roads, transport and public works | Public |
| 3.2 capacity building and training | Training Need assessment | Improve in service delivery | Use of experts | | MC G | 2019/2020 | No. of staff to be trained | 60 | 0 | Roads transport and public works | KeRRA, KURA, KeNHA, AHADI. |

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|--------------------|-----|--------------|---------|-------------------|---------|-------------------|---------------------------------|-----------------------------------|---|--|--|
| 3.3 supervision | MCG | Quality work | service | | MC G | 201 9/20 20 | No. of staff to supervise | 10 person of per project | 0 | | |
| SUB TOTAL | | | | 36,000,000 | | | | | | | |
| TOTAL | | | | 1,764,300, 000 | | | | | | | |

6.2.3: Youth, Gender and Social Service

TABLE13: YOUTH, GENDER AND SOCIAL SERVICE

| Programme Name: Youth empowerment | | | | | | | | | | | |
|---|--|--|-----------------------------|-----------------------|-----------------|------------|--|------------|--------|---|--------------------|
| Sub Programme | Project name Location (Ward/Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency | Other stakeholders |
| Construction of office blocks | County wide | Construction of sub-county office blocks | | 30M | MCG | 12 month | NO. of offices constructed | 2 | New | Ministry of youth, gender and social services | |
| Acquisition of lands | Mandera East | Purchase of land Construction of talent centres Operationalisation | | 70M | MCG | 12 month | Acre of land acquired | 5Acre s | New | Ministry of youth, gender and social services | |
| Construction, maintenance and equipping of social halls at khalalio and marothile | County wide | Construction of infrastructures | | 30M | MCG | 12 month | No of social halls constructed and furnished | 2 | New | Ministry of youth, gender and social services | |

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|--|--------------|---|--|-------------|-----|-----------|---|----------|----------|---|--|
| Construction, furnishing and operationalization of PWDs resource centre | Mandera east | Construction of infrastructures | | 15M | MCG | 12 month | Number of resource centres constructed and operationalized | On-going | On-going | Ministry of youth, gender and social services | |
| Construction of infrastructures | County wide | Fencing, security lights, water tanks and toilets for public cemeteries | | 15M | MCG | 12 month | Numbers cemeteries with security lights, water tanks and fenced | 3 | New | Ministry of youth, gender and social services | |
| Construction of children statutory institutions at Gither | Mandera east | Construction of infrastructures | | 25M | MCG | 12 month | Number of children statutory institution constructed | 1 | New | Ministry of youth, gender and social services | |
| Construction of infrastructures | County wide | Construction of the stores | | 12M | MCG | 12 month | Number of stores constructed | 3 | New | Ministry of youth, gender and social services | |
| Housing program for the most vulnerable | County wide | Construction of houses for the most vulnerables | | 200M | MCG | 12 month | Number of houses constructed | 200 | New | Ministry of youth, gender and social services | |
| Disaster mitigation for vulnerable | County wide | Disaster severity mitigation for PWDs, OVCs and older persons | | 40M | MCG | 12 month | Number of beneficiaries | 400 | New | Ministry of youth, gender and social services | |
| Provision of basic social amenities for older persons BANISA, LAFEY, WA RGADUD | County wide | Supply of basic social amenities to older persons | | 20M | MCG | 12 Months | Number of older persons receiving support | 350 | New | Ministry of youth, gender and social services | |
| TOTAL | | | | 437,000,000 | | | | | | | |

6.2.4: Mandera Municipality

TABLE14: MANDERA MUNICIPALITY

| PROGRAMME NAME: URBAN DEVELOPMENT SERVICES | | | | | | | | | | | |
|--|--|--|--|-----------------------------------|-----------------|-------------|---------------------------------------|------------|-------------|---------------------------------|---|
| Sub-Programme | Project Name/ Location | Description of activities | Green Economy considerations | Estimated Cost in Millions (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| Urban Infrastructure Services | Construction of Market/ Mandera East | Feasibility study, design, Advert, Award, construct, operationalized | Ensure proper waste disposal and drainage infrastructure is put in place | 30 | MCG | 2019 - 2020 | An operational market | 1 market | New project | Municipality, Ministry of Works | Ministry of Trade, Citizens of the Municipality |
| | Renovation of existing markets/ Neboi Ward | Access renovations needed, develop BoQs, carryout works, resume business | Use locally available materials and erect solar lights strategically | 50 | KUSP | 2019 - 2020 | No. of Markets renovated | 2 markets | New project | Municipality, Ministry of Works | Ministry of Trade, Citizens of the Municipality |
| | Renovated Mandera Bus Park/ Neboi Ward | Access renovations needed, develop BoQs, carryout works, resume business | Use locally available materials and erect solar lights strategically | 30 | KUSP | 2019 - 2020 | Bus Park renovated | 1 bus park | New project | Municipality, Ministry of Works | Ministry of Trade, Citizens of the Municipality |
| | Storm Water Drainage | Feasibility study, design, Advert, Award, construct, commission | Ensure use of locally available materials and make it friendly for PWD & Elderly | 100 | KUSP | 2019 - 2020 | KMs of storm water drains constructed | 10 | New project | Municipality, Ministry of Works | Citizens of the Municipality |
| Sub-Programme | Project Name/ Location | Description of activities | Green Economy considerations | Estimated Cost in Millions (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |

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|---------------------------------|---|--|--|--|------------------------|-------------------|--|----------------|---------------|---------------------------------|--|
| | Tree planting/ Manderu Municipality | Identification of site, sourcing for seedlings, planting, maintain | Use manure and practice mulching | 5 | MCG | 2019 - 2020 | No. of tree seedlings planted and maintained | 300 | New project | Municipality, Ministry of Works | KFS, Department of Environment, Citizens of the Municipality |
| | Construction of a modern abattoir/ Shafshafe | Feasibility study, EIA, design, advert, award, construct, operationalize | Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the perimeter | 100 | MCG | 2019 - 2020 | No. of abattoir constructed | 1 | New project | Municipality, Ministry of Works | Department of Livestock, NEMA, Citizens of the Municipality |
| | Fencing of Geneva playground | Design, advert, award, construct, commission | Ensure proper waste disposal and drainage infrastructure is put in place. Erect solar around the perimeter | 20 | MCG | 2019 - 2020 | Geneva playground fenced | 1 | New project | Municipality, Ministry of Works | Department of Sports, FKF, Citizens of the Municipality |
| Urban Waste Management Services | Strategically place litter bins | Identify strategic areas, procure bins, label and place bins, do awareness | Encourage segregation of waste | 5 | MCG | 2019 - 2020 | No. of waste bins strategically placed | 100 bins | New project | Municipality | NEMA, Municipality residents |
| Sub-Programme | Project Name/ Location | Description of activities | Green Economy considerations | Estimated Cost in Millions (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| | Construction of modern ablution blocks/Neboi Ward | Do public participation, Identify site, design, advert, award, construct, commission | Do proper ventilation and solar powered | 10 | MCG | 2019 - 2020 | No. of ablution blocks constructed | 2 | New project | Municipality, Ministry of Works | Municipality residents |

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|---------------------------------------|---|---|--|--|------------------------|-------------------|--|----------------|---------------|------------------------------------|---|
| | Sanitation Services | Hire casuals, hire trucks, undertake daily collection, sensitize the public on waste management | Encourage segregation of waste, reduction of waste generation and reuse/ recycle | 20 | MCG | 2019 - 2020 | % of Municipal population with access to proper sanitation | 70 | On-going | Municipality | NEMA, residents of the Municipality |
| Street Lighting | Maintenance of solar street lights | Identify faulty units, replace parts, undertake maintenance | Tapping the solar energy | 15 | MCG | 2019 - 2020 | No. of solar street lights maintained | 500 | On-going | Municipality, Department of Energy | Residents of the Municipality, Security personnel |
| | Maintenance of flood lights | Identify faulty units, replace parts, undertake maintenance | | 10 | MCG | 2019 - 2020 | No. of flood lights maintained | 15 | On-going | Municipality, Department of Energy | Residents of the Municipality, Security personnel |
| | Maintenance of KPLC street lights | Identify faulty units, report to KPLC for maintenance, pay monthly bills | | 15 | MCG | 2019 - 2020 | No. of KPLC street lights maintained | 500 | On-going | Municipality, Department of Energy | Residents of the Municipality, Security personnel |
| Sub-Programme | Project Name/ Location | Description of activities | Green Economy considerations | Estimated Cost in Millions (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| Fire Fighting and Disaster Management | Establish Disaster response team | Identify existing gaps, develop JDs, advert, recruit, train, supervise | Will be sensitized and trained on environmental conservation & green economy | 20 | MCG | 2019 - 2020 | No. of staff recruited and trained | 10 | New project | Municipality, CPSB | HRM&D |
| | Establish Disaster early warning and response | Identify site, design, advert, construct, equip, train staff, train | Use solar energy back-up, proper sanitation and | 20 | MCG | 2019 - 2020 | No. of centres established | 1 | New project | Municipality, Ministry of Works | Special Programs Dept, Metrological Dept, NDMA |

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|---|----------------------------------|--|--|--|------------------------|-------------------|------------------------------------|----------------|---------------|---------------------------------|--|
| | centre | communities on DRR | drainage facilities will be put in place | | | | | | | | |
| Municipal Administration and Human Resource Development | Recruit and capacity build staff | Identify gaps, advert, recruit, TNA, training, supervise | To be trained on environmental conservation and green economy | 120 | MCG | 2019 - 2020 | No. of staff recruited and trained | 200 | On-going | Municipality, CPSB | HRM&D |
| | Undertake performance appraisals | Draft Annual work plan, set targets, agree on targets, allocate resources, training, do mid-year review, appraise, reward/sanction | Incorporate environmental conservation in the work plan | 1 | MCG | 2019 - 2020 | No. of staff appraised | 200 | On-going | Municipality | HRM&D |
| Sub-Programme | Project Name/ Location | Description of activities | Green Economy considerations | Estimated Cost in Millions (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| | Prepare M&E reports | Prepare M&E guidelines, train on the tools for monitoring, report | Incorporate environmental conservation in all Municipal programmes | 1 | MCG | 2019 - 2020 | No. of M&E reports generated | 4 | On-going | Municipality | EMU, Delivery Unit, Dept of Planning |
| | Purchase Motorcycles | Develop specification, advert, award, receive, record, distribute, maintain | Do regular maintenance to avoid environmental pollution | 1 | MCG | 2019 - 2020 | No. of Motorcycles purchased | 5 | New project | Municipality, Dept of Transport | Procurement Dept |
| Revenue Collection | Enforce revenue collection | Map revenue streams and sources, develop finance bill, engage revenue | Charge activities that cause environmental degradation very high | 10 | MCG | 2019 - 2020 | % increase in revenue collection | 10 | On-going | Municipality | County Treasury, Residents of the County |

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|--------------|-----------------------------|---|--|--------------|---|-------------|----------------------------------|----|----------|-----------------|---|
| | | collectors, enforce collection, bank, report | | | | | | | | | |
| | Automate revenue collection | Map revenue streams and sources, develop finance bill, develop specifications, advert, procure, test, commission, engage revenue collectors, enforce collection, maintain, bank, report | | 25 | KDSP | 2019 - 2020 | % reduction in revenue pilferage | 10 | On-going | County Treasury | Municipality, Residents of the Municipality |
| Total | | | | 608/= | Breakdown of the total funding (25M=KDSP, 180=KUSP, 403=MCG) | | | | | | |

6.2.5 Office of the Governor

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

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

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

6.2.6 Education, Culture and Sport

| Sub Programme | Project name /location | Description of activities | Green Economy Consideration | Estimated Cost(ks h) | Source of funds | Timeframe | Performance indicators | Targets | Status | Implementing Agency | Other stakeholders |
|---|------------------------|---|-----------------------------|----------------------|-----------------|-----------|---|--|-------------|-----------------------|--------------------|
| Construction of Fully equipped ECDE Resource centers | All sub counties | Construction of Fully equipped ECDE Resources centers | Green economy considered | 25M | CG | 2018/2022 | No. of Resource centre established | 1 no. fully equipped resourced center in each of the 7 sub-counties. | Not started | Ministry of Education | |
| Awareness and sensitization on importance of ECDE | All sub counties | Awareness and sensitization on importance of ECDE | Green economy considered | 10m | CG | 2018/2022 | No of persons sensitized | 1,400 people informed. | Not started | Ministry of Education | |
| Provision of instructional materials and furniture for ECDE centers | All sub counties | Provision of instructional materials and furniture for ECDE centers | Green economy considered | 30m | CG | 2018/2022 | No. of instructional materials and furniture | Instructional materials and furniture supplied to 257 ECDE centres | Not started | Ministry of Education | |
| Construct and equip one ECDE model classroom | All sub counties | Construct and equip one ECDE model classroom | Green economy considered | 25m | CG | 2018/2022 | No of ECDE Model classrooms | One ECDE model classroom constructed and equated at kutulo | Not started | Ministry of Education | |
| Construct and equip one ECDE model classroom | All sub counties | Construct and equip one ECDE model classroom | Green economy considered | 25m | CG | 2018/2022 | No of ECDE Model classrooms | One ECDE model classroom constructed and equated at barwaqo, kor ma adow, township primary | Not started | Ministry of Education | |
| Supply of Course books for ECDE children | All sub counties | Supply of Course books for ECDE children | Green economy considered | 12m | CG | 2018/2022 | No. of course book supplied | ECDE Children supplied with course books in 257 ECDE centers | Not started | Ministry of Education | |
| Introduction of growth monitoring and promotion in ECDE centres | All sub counties | Introduction of growth monitoring and promotion in ECDE centres | Green economy considered | 13m | CG | 2018/2022 | No. of ECDE children covered in growth monitoring program | Growth monitoring and promotions introduced in 257 centres | Not started | Ministry of Education | |

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|---|------------------|---|--------------------------|------|----|-----------|--|---|-------------|-----------------------|--|
| Pre-primary centre meals programme | All sub counties | Pre-primary centre meals programme | Green economy considered | 120M | CG | 2018/2022 | me No. of children/pre-primary centres benefiting from the programme | 23350 pupils/257 pre-primary centres fed | Not started | Ministry of Education | |
| Construction of ECDE classrooms | All sub counties | Construction of ECDE classrooms | Green economy considered | 50M | CG | 2018/2022 | No of ECDE classrooms constructed | 200 ECDE classrooms | Not started | Ministry of Education | |
| Introduction and mainstreaming of digital literacy in Pre-primary centres | All sub counties | Introduction and mainstreaming of digital literacy in Pre-primary centres | Green economy considered | 40M | CG | 2018/2022 | No. of desktop computers and laptops supplied to the schools | 23350 pupils/257 pre-primary centres and one ecede training institute covered | Not started | Ministry of Education | |
| Enhance monitoring and supervision of ECDE programme | All sub counties | Enhance monitoring and supervision of ECDE programme | Green economy considered | 5M | CG | 2018/2022 | No of Motor bike purchased | 7 motor bike purchased for the seven sub-counties | Not started | Ministry of Education | |
| Supply of instructional and learning materials | All sub counties | Supply of instructional and learning materials | Green economy considered | 18M | CG | 2018/2022 | No of instructional and learning material supplied | 257 PRE-PRIMARY centre and one ECDE training institute supplied with I & L materials | Not started | Ministry of Education | |
| Infrastructure development for ECDE college | Mandera East | Infrastructure development for ECDE college | Green economy considered | 54m | CG | 2018/2022 | No of classroom, water and sanitation facilities, hostels, administration block, dining hall, stores and play ground | 3 classrooms, 6 sanitation facilities, 4 hostels, 1 administration block, 1 resource Centre and 2 play ground constructed | Not started | Ministry of Education | |
| Provisions of Tools and Equipment for all VTCs | | Provisions of Tools and Equipment for all VTCs | Green economy considered | 40M | CG | 2018/2022 | Number of tools and equipment/Inventory | Seven VTC supplied with tools and equipment | Not started | Ministry of Education | |

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|--|------------------|--|--------------------------|-----|----|-----------|---|---|-------------|-----------------------|--|
| Provision of Instructional Materials for all Trades for The VTCs | | Provision of Instructional Materials for all Trades for The VTCs | Green economy considered | 15M | CG | 2018/2022 | Number of Instructional Material procured by trade | Seven VTC supplied with Instructional Material by trade | Not started | Ministry of Education | |
| Provision of water/Electricity for the Six VTCs | All sub counties | Provision of water/Electricity for the Six VTCs | Green economy considered | 21M | CG | 2018/2022 | Number of VTCs connected with water and Electricity | Seven VTC connected with water and Electricity | Not started | Ministry of Education | |
| Construction of Class rooms for VTCs | All sub counties | Construction of Class rooms for VTCs | Green economy considered | 30M | CG | 2018/2022 | No of classroom constructed | 20 classroom constructed for seven VTC | Not started | Ministry of Education | |
| Construction of Perimeter wall and fencing | All sub counties | Construction of Perimeter wall and fencing | Green economy considered | 25M | CG | 2018/2022 | Number of meters constructed with perimeter wall | 1000meters perimeter wall constructed for MVTC and fencing of Rhamu VTC | Not started | Ministry of Education | |
| Construction of Twin Workshops for Takaba VTCs | All sub counties | Construction of Twin Workshops for Takaba VTCs | Green economy considered | 18M | CG | 2018/2022 | No of twin workshops constructed | One twin workshop constructed for Takaba VTC | Not started | Ministry of Education | |
| Provision of subsidized tuition for VTCs trainees | All sub counties | Provision of subsidized tuition for VTCs trainees | Green economy considered | 11M | CG | 2018/2022 | No of trainees fees subsidized | fees for 700 trainees subsidized | Not started | Ministry of Education | |
| Provision of Feeding Programme for all VTCs | All sub counties | Provision of Feeding Programme for all VTCs | Green economy considered | 9M | CG | 2018/2022 | Number of trainees covered in feeding programme | 700 trainees in the seven sub counties covered | Not started | Ministry of Education | |
| Capacity building of VTC staff and BOG | All sub counties | Capacity building of VTC staff and BOG | Green economy considered | 4M | CG | 2018/2022 | Number of persons capacity built | 50 instructors, 7manager, 70BOG member | Not started | Ministry of Education | |

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|---|------------------|---|--------------------------|-----|----|-----------|--|--|-------------|-----------------------|--|
| Provision of transport to VTC | All sub counties | Provision of transport to VTC | Green economy considered | 13M | CG | 2018/2022 | Number of Vehicle purchased | One bus for Takaba VTC and one land cruiser for office purchased | Not started | Ministry of Education | |
| Provision of Startup Kit for trainees who graduates from VTCs | All sub counties | Provision of Startup Kit for trainees who graduates from VTCs | Green economy considered | 70M | CG | 2018/2022 | No of graduated supplied with startup kit | 500 VCT graduates supplied with startup kit trainee | Not started | Ministry of Education | |
| Completion of Boys hostel at Mandera Vocational training centre | All sub counties | Completion of Boys hostel at Mandera Vocational training centre | Green economy considered | 8M | CG | 2018/2022 | number Boys hostel at Mandera Vocational training centre constructed | One number Boys hostel at Mandera Vocational training centre constructed | Not started | Ministry of Education | |
| 20 twin toilets for Vocational training centre for six sub county | All sub counties | 20 twin toilets for Vocational training centre for six sub county | Green economy considered | 9M | CG | 2018/2022 | Number of twin toilet constructed | 20 number of twin toilet constructed in VTC | Not started | Ministry of Education | |
| Exhibition and trade shows for VTCs | All sub counties | Exhibition and trade shows for VTCs | Green economy considered | 6M | CG | 2018/2022 | The number of exhibition and trade shows conducted | One number of exhibition and trade shows conducted | Not started | Ministry of Education | |
| Construction of five number of administration block for VTCs | All sub counties | Construction of five number of administration block for VTCs | Green economy considered | 25M | CG | 2018/2022 | The number of administration block constructed | 5 number of administration block constructed | Not started | Ministry of Education | |
| To develop quality ICT infrastruc | All sub counties | To develop quality ICT infrastruc | Green economy considered | 10M | CG | 2018/2022 | Number of VTCs equipped with ICT | 3 number of VTCs equippe | Not started | Ministry of Education | |

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|---|------------------|---|--------------------------|-----|----|-----------|--|--|-------------|-----------------------|--|
| ture in Vocational Training Centres | | ture in Vocational Training Centres | | | | | | d with ICT | | | |
| Provincial of Chairs and Tables for five VTCs | All sub counties | Provincial of Chairs and Tables for five VTCs | Green economy considered | 10M | CG | 2018/2022 | The number of chairs and table procure/ Inventory management | 7 number of VTCs equipped with ICT | Not started | Ministry of Education | |
| Build capacity of VTCs staff and BOGs on quality assurance | All sub counties | Build capacity of VTCs staff and BOGs on quality assurance | Green economy considered | 5M | CG | 2018/2022 | Number of VTC staff and BOG capacity built on Quality assurance and standard | 50 instructors and 70 BOG capacity built on quality assurance and standard | Not started | Ministry of Education | |
| Construction of 7 no. sports Grounds | All sub counties | Construction of 7 no. sports Grounds | Green economy considered | 14M | CG | 2018/2022 | No of sport ground constructed | One per sub county | Not started | Ministry of Education | |
| Establish sports talent Academies in the seven sub-counties | All sub counties | Establish sports talent Academies in the seven sub-counties | Green economy considered | 15M | CG | 2018/2022 | Number of academies establish | One academy per sub county | Not started | Ministry of Education | |
| Perimeter wall for Geneva sports ground | All sub counties | Perimeter wall for Geneva sports ground | Green economy considered | 24M | CG | 2018/2022 | One number perimeter wall constructed and secured | Geneva Sports ground | Not started | Ministry of Education | |
| Development of Cultural sites | All sub counties | Development of Cultural sites | Green economy considered | 15M | CG | 2018/2022 | Number of cultural site identified and established | Seven cultural sites | Not started | Ministry of Education | |
| Formulation and development of a policy paper for Mandera | All sub counties | Formulation and development of a policy paper for Mandera | Green economy considered | 5M | CG | 2018/2022 | number of policy paper developed | Policy paper developed | Not started | Ministry of Education | |

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|--|--|--|--------------------------|-----|----|-----------|--|--|-------------|-----------------------|--|
| County Government on Culture and Heritage | | County Government on Culture and Heritage | | | | | | | | | |
| Purchase and supply of sporting items and equipment to 7 sub counties. | | Purchase and supply of sporting items and equipment to 7 sub counties. | Green economy considered | 12m | CG | 2018/2022 | No of items and equipment's supplied | Sports items and equipments supplied to seven sub-counties | Not started | Ministry of Education | |
| Conduct inter and intra County tournaments | | Conduct inter and intra County tournaments | Green economy considered | 15M | CG | 2018/2022 | Number of inter and intra county tournaments held. | | Not started | Ministry of Education | |
| Gym Facilities at Moi stadium | | Gym Facilities at Moi stadium | Green economy considered | 18M | CG | 2018/2022 | Gym equipment at moi stadium | | Not started | Ministry of Education | |
| Sports competition among the Vocational training centres | | Sports competition among the Vocational training centres | Green economy considered | 13M | CG | 2018/2022 | No of compition held in VTC | | Not started | Ministry of Education | |
| Sport Kits for TVET, MTI, MTTC centres | | Sport Kits for TVET, MTI, MTTC centres | Green economy considered | 16M | CG | 2018/2022 | No of Institution supplied with sport Kits | | Not started | Ministry of Education | |
| Initiation of local cultural tourism events | | Initiation of local cultural tourism events | Green economy considered | 12M | CG | 2018/2022 | No events conducted | | Not started | Ministry of Education | |

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|---|--|---|--------------------------|-------------|----|-----------|------------------------------|--|-------------|-----------------------|--|
| like Somali gala nights and Somali Cultural Week | | like Somali gala nights and Somali Cultural Week | | | | | | | | | |
| Promotion of local Tourism and Wildlife conservation. | | Promotion of local Tourism and Wildlife conservation. | Green economy considered | 17M | CG | 2018/2022 | No of local tourism promoted | | Not started | Ministry of Education | |
| | | | | | | | | | | | |
| TOTAL | | | | 932,000,000 | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

6.2.7 Public service and Devolved unit

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

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|--|--|---|---|----------|-----|-----------|---------------------------|------------------|-------------|----------------|---|
| | | Renovation of Lafey Sub-county office | Use of environmental friendly materials Solar lighting to be installed | 5Million | MCG | 2019/2020 | No of offices renovated | 1 complex office | New project | Devolved Units | -Sub-county Administration -Roads, Public Works and Transport. |
| | Ward offices in Guticha, Elwak South, Gither, Guba & Fino wards. | Construction of Guticha Ward office | Use of environmental friendly materials Solar lighting to be installed | 9Million | MCG | 2019/2020 | No of offices constructed | 1 complex office | New project | Devolved Units | -Sub-county Administration -Roads, Public Works and Transport. |
| | | Construction of Elwak South Ward office | Use of environmental friendly materials Solar lighting to be installed | 9Million | MCG | 2019/2020 | No of offices constructed | 1 complex office | New project | Devolved Units | -Sub-county Administration -Roads, Public Works and Transport. |
| | | Construction of Gither Ward office | Use of environmental friendly materials Solar lighting to be installed | 9Million | MCG | 2019/2020 | No of offices constructed | 1 complex office | New project | Devolved Units | -Sub-county Administration -Roads, Public Works and Transport. |

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|---------------------------------------|--|---|-------------|-----|-----------|--|------------------|-----------------------------------|----------------|---|
| | Construction of Guba Ward office | Use of environmental friendly materials Solar lighting to be installed | 9Million | MCG | 2019/2020 | No of offices constructed | 1 complex office | New project | Devolved Units | -Sub-county Administration -Roads, Public Works and Transport. |
| | Construction of Fino Ward office | Use of environmental friendly materials Solar lighting to be installed | 9Million | MCG | 2019/2020 | No of offices constructed | 1 complex office | New project | Devolved Units | -Sub-county Administration -Roads, Public Works and Transport. |
| Vehicles | Purchase of 1 motor vehicles for Mandera North | Serviced regularly to avoid environmental pollution | 4.6Million | MCG | 2019/2020 | No of motor vehicles purchased | 1subcounty | New project | Devolved Units | Roads, Public Works and Transport. |
| | | | | | | | | | | |
| Motor cycles | Purchase of 30 motor cycles for 30 wards offices | Serviced regularly to avoid environmental pollution | 21.6Million | MCG | 2019/2020 | No of motor cycles purchased | 30 wards | New project | Devolved Units | Roads, Public Works and Transport. |
| Successful County and National events | National and county events held at 7 subcounties | Environmental friendly events | 24 million | MCG | 2019/2020 | No. of County and National events executed | 7subcounties | Annual national and county events | Devolved Units | Devolved Units |
| Town administrator | Construction of Elwak | Use of environmental | 10Million | MCG | 2019/2020 | No of offices constructed | 1 comple | New project | Devolved Units | -Town Administration |

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|---------------|--|--|--|--------------|-----|-----------|---|------------------|-------------------------|----------------|--|
| | offices | town administrator office | friendly materials Solar lighting to be installed | | | | ted | x office | | | ration -Roads, Public Works and Transport. |
| | | Constitution of Town Committees | Formation and implementation of environmental friendly policies | 9.3million | MCG | 2019/2020 | No. of Town Committees formed | 7 Committees | New committee formation | Devolved Units | Devolved Units CPSB |
| | | Recruitment of 3town admins and 10 sanitation officers and 4 town planners | Compliance and implementation of environmental friendly policies and plans | 16.6 million | MCG | 2019/2020 | No. of staff recruited and capacity built | 17 staffs | New recruitment | Devolved Units | Devolved Units |
| | | 7 Town Plans | Formation and implementation of environmental friendly policies and plans | 18.9 million | MCG | 2019/2020 | No. of plans developed | 7 town plans | New plans | Devolved Units | Economic planning Land and survey |
| | | Vehicle & Motor cycles | Purchase of 2 motor vehicles for Takaba & Elwak towns | 9.2Million | MCG | 2019/2020 | No of motor vehicles purchased | 2 towns | New project | Devolved Units | Roads, Public Works and Transport. |
| Fire services | Fire Stations & Equipment at sub countie | Construction of fire station at Rhamu, Elwak & Takaba | Use of environmental friendly materials Solar | 42Million | MCG | 2019/2020 | No of stations constructed | 1 complex office | New project | Devolved Units | -Town Administration -Urban Planning - Roads, Public |

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|---------------------|---|---|--|-------------|-----------|-----------|--|---------------------|--------------|----------------|--|
| | s | sub counties | lighting to be installed | | | | | | | | Works and Transport. |
| | | Purchase of 2 Fire Engines for Elwak & Takaba towns | Serviced regularly to avoid environmental pollution | 70Million | MCG | 2019/2020 | No of fire engines purchased | 2 fire engines | New project | Devolved Units | -Town Administration -Roads, Public Works and Transport. -Urban planning |
| | | Drilling and equipping of 1 borehole in Elwak sub county for firefighting water provision | Solar powered submersible pump Environmental Impact Assessment | 5million | MCG | 2019/2020 | No of boreholes drilled in the fire stations | 1 borehole | New project | Devolved Units | -Town Administration - Ministry of water -Urban planning |
| | | 5 fire crew recruited and trained | | 8.3 Million | MCG | 2019/2020 | No of fire crew recruited and trained | 5 fire crew | New recruits | Devolved Units | Town Administration CPSB |
| Sanitation Services | | Solid waste management in sub counties | - Environmental Impact Assessment -Water treatment to avoid environmental pollution | 63Million | MCG/Donor | 2019/2020 | No of KMs of sewer lines constructed | 20 KM of sewer line | New project | Devolved Units | -Town Administration -Urban Planning -Water and Sanitation |
| | | Installation of waste collection bins/points | Recycle, re-use and reduce | 60 Million | MCG | 2019/2020 | No of collection bins/points | 30 bins | New project | Devolved Units | -Town Administration -Urban Planning -Water |

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|-------|-------------------|--|---|-------------|-----|-----------|--------------------------------|--|--------------|----------------|--|
| | | nts every ward | | | | | installed | | | | and Sanitation |
| | Public Hygiene | Construction of public toilets at each ward | Use of environmental friendly materials Solar lighting to be installed Installation of proper drainage & solid waste mgt. | 60Million | MCG | 2019/2020 | No of toilets constructed | 30 ablution blocks | New project | Devolved Units | -Town Administration -Urban Planning -Water and Sanitation |
| | Gabage collection | Purchase of 3 sanitation Vehicles for Elwak, Lafey& Rhamu sub counties | Serviced regularly to avoid environmental pollution Ensure compliance with EMCA laws for waste handling & mgt. | 45 Million | MCG | 2019/2020 | No of motor vehicles purchased | 3 trucks | New project | Devolved Units | -Town Administration -Urban Planning -Water and Sanitation - Roads, Public Works and Transport. |
| | | 350 casualls recruited | Ensure compliance with EMCA laws for waste handling & mgt. | 43 million | MCG | 2019/2020 | 350 casualls | No. of sanitation casualls hired and facilitated | New recruits | Devolved Units | Devolved Units CPSB |
| Total | | | | 640,500,000 | | | | | | | |

6.2.8 Lands, Housing and Physical Planning

| Sub-programme | Project Name | Description of activities | Cost (Ksh) | Source of funds | Timeframe | Performance Indicators | Targets | status | Implementing agency |
|---------------|---|---------------------------|------------|-----------------|-----------|---|---------|--------|--------------------------------------|
| | Demarcating public land | | 50M | MCG | 2019/2020 | Reduction in the % of cases of grabbing received yearly % increase of investment by the county | | | Lands, Housing and physical planning |
| | Processing of title deeds/certificates of lease | | 16.5M | MCG | 2019/2020 | % reduction in land disputes No. titles issued % increase in investments % increase in revenue generation | | | Lands, Housing and physical planning |
| | Construction and equipping land registry | | 100M | MCG | 2019/2020 | -one registry office in each sub county Number of staff employed -No. of equipment procured | | | Lands, Housing and physical planning |
| | Surveying of planned towns | | 45M | MCG | 2019/2020 | No. of plots surveyed and beacons | | | Lands, Housing and physical planning |
| | Resettling the landless | | 50M | MCG | 2019/2020 | No. of squatters/IDPs resettled | | | Lands, Housing and physical planning |
| | Acquisition of land for public purpose | | 100M | MCG | 2019/2020 | Area of land acquired in each sub-county Size of land acquired for each purpose (e.g playground, parks, institutions etc.) | | | Lands, Housing and physical planning |
| | Digitization of land records | | 20M | MCG | 2019/2020 | % of persons accessing lands services online | | | Lands, Housing and physical planning |
| | Preparation of County Land Policy | | 7M | MCG | 2019/2020 | Number of Policy documents | | | Lands, Housing and physical |

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|--|--|--|------|-----|-----------|---|--|--|--------------------------------------|
| | | | | | | published and distributed % reduction in land related conflict | | | planning |
| Programme2:Spatial Planning and development control | | | | | | | | | |
| | Preparation of Spatial Plan | | 110M | MCG | 2019/2020 | No. of stakeholder consultative meetings held Printout of approved plan Reports | | | Lands, Housing and physical planning |
| | Preparation of Integrated Spatial Urban Development Plan (IUSDP) | | 90M | MCG | 2019/2020 | Approved IUSDP Progress reports | | | Lands, Housing and physical planning |
| | Construction of G.I.S Lab | | 30M | MCG | 2019/2020 | Software and hardware acquired | | | Lands, Housing and physical planning |
| | Recruitment of G.I.S personnel | | | MCG | 2019/2020 | No. of G.I.S experts recruited Progress reports | | | Lands, Housing and physical planning |
| | Preparation of land use planning policy | | 2M | MCG | 2019/2020 | No. of copies published and distributed Reduced % of cases of non-compliance | | | Lands, Housing and physical planning |
| Programme3: Housing development | | | | | | | | | |
| | Recruitment of Municipal Board | | 5M | MCG | 2019/2020 | No. of staff recruited % increase in service provision Amount of revenue collected annually Progress reports | | | Lands, Housing and physical planning |
| | Recruitment of Town Committees | | 3M | MCG | 2019/2020 | No. of staff recruited % increase in service provision Amount of revenue collected annually Progress reports | | | Lands, Housing and physical planning |

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|-------|---|--|-------------|-----|-----------|-----------------------------------|--|--|--------------------------------------|
| | Training on Appropriate Building Technology (ABT) | | | MCG | 2019/2020 | No. of individuals trained | | | Lands, Housing and physical planning |
| | Construction of housing units using ABT | | | MCG | 2019/2020 | No. of units constructed annually | | | Lands, Housing and physical planning |
| | Renovation | | | MCG | 2019/2020 | No. of housing units renovated | | | Lands, Housing and physical planning |
| TOTAL | | | 628,500,000 | | | | | | |

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

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

| Sub-programmes | Project Name | Description of activities | Green Economy | Cost (Kshs.) | Source of funding | Timeframe | Objective | Target | Implementing Agency | Remarks |
|--|--|--|---------------|--------------|-------------------|-----------|---|-----------------|---------------------------------|---------|
| Programme 1: Financial Management | | | | | | | | | | |
| | IFMIS infrastructure in all 6 sub counties | Installation of IFMIS and ICT infrastructure | | 15M | MCG | 2019-2020 | Timely payment for efficient service delivery | sub counties | Accounting & Financial services | |
| | Automation of revenue collection-County wide | Automation of the revenue collection at hospital | | 15M | MCG | 2019-2020 | Enhancing maximum collection of revenue | Sub counties | Revenue | |
| | Construction of sub county revenue offices | Construction of sub county revenue offices | | 80M | MCG | 2019-2020 | Improve service delivery | Sub counties | Revenue | |
| | Purchase of audit system | Purchase of the system | | 15M | MCG | 2019-2020 | Check balance for quality service delivery | Auditors office | Accounting & Financial services | |
| | Construction of financial document stores | Construction of stores | | 80M | MCG | 2019-2020 | Storage of county acquired assets | Sub counties | | |
| | Capacity building | Training of staffs | | 40m | MCG | 2019-2020 | Improvement of service delivery | All officers | | |

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|---|---|--|--------------------------|-------------|-----------|-----------|---|--|------------------------------|--|
| Sub total | | | | 255,000,000 | | | | | | |
| PROGRAMME: Economic planning and statistics | | | | | | | | | | |
| County plans | Preparation of 2 ADPs (2020/2021 and 2021/2022) Sector plan for finance | Preparation, collection of sector inputs for 3 plans and mobility outside the county | Green economy considered | 10,000,000 | MCG/AHADI | 2019-2020 | Enhanced management of county development initiatives | All ministries and government agencies | Economic planning department | |
| | Public participation on ADPs and sectoral plans | Participatory forums for the general public, stakeholders and CSG | | 7,000,000 | MCG | 2019/2020 | | County wide | Economic planning | |
| | Translation of county plans & statistical profile to local languages | Translation and publication of CIDP, ADP and statistical profile to Somali and borana language | | 20,000,000 | MCG/AHADI | 2019/2020 | | County wide | Economic planning | |
| | Consultancy hire | Engage and report consultant on economic policy gaps on county plans and programs | | 15,000,000 | MCG | 2019/2020 | | County wide | Economic planning | |
| | Benchmarking session at kakamega and makueni county | Learn and implement best practices on county planning and budgeting | | 3,000,000 | MCG | 2019/2020 | | County wide | Economic planning | |

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|----------------------------------|--|---|--|-------------|-----|-----------|--|-------------------------------|---------------------------|--|
| Monitoring and evaluation(M & E) | Develop indicator handbook | formulate indicator s and targets, and to use indicator s to identify performance gaps | | 20,000 ,000 | MCG | 2019-2020 | Enhanced project implementation, result tracking and better service delivery | Monitoring of county projects | Economic planning | |
| | M & E Forums | Hold one m & e forum per quarter | | 10,000 ,000 | MCG | 2019-2020 | Review of county development status | review | Economic planning | |
| | Automated Interactive M&E system/project management system | Procurement and rolling out of the system; Training staff on M&E system use and routine maintenance of the system | | 20,000 ,000 | MCG | 2019-2020 | Real time tracking of programme and projects | County wide | Economic planning | |
| | Develop County-wide M&E policies, plans, and budgets | Design and implement County-wide learning initiatives | | 20,000 ,000 | MCG | 2019/2020 | | County wide | Economic planning | |
| | Develop M&E capacity of departments and staff | Training and capacity build all county staffs on planning & M &E | | 20,000 ,000 | MCG | 2019/2020 | | County wide | Economic planning | |
| | Establishment of sub county planning offices | Recruitment of additional s county planners and other cadre of staff; | | 4,000,000 | MCG | 2019-2020 | To decentralize and strengthen planning services | | Economic planning CPSB | |

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|-------------------|--|---|--|------------|----------|-----------|--|--|-------------------|--|
| | County annual progress report | Information gathering for the four quarter, field visits, compilation and publication | | 15,000,000 | MCG/KDSP | 2019/2020 | | All subcounties and wards | Economic planning | |
| | Purchase of vehicles | One motor vehicle for field work | | 9 million | MCG | 2019-2020 | Improving service delivery | County wide | Economic planning | |
| County statistics | Research/feasibility studies | Per capita income growth of citizens as a result of devolution | | 10,000,000 | MCG | 2019/2020 | | All sectors General public | Economic Planning | |
| | annual statistical publications and reports produced | County statistical profile | | 4,000,000 | MCG | 2019/2020 | Accurate and reliable data for county planning | County wide | Economic planning | |
| | training on data management | Train county planners and statisticians on data management | | 4,000,000 | MCG | 2019/2020 | Capacity building of staffs | Economic planning | Economic planning | |
| | Training on Smart survey | Train county planners, SWGS and county administrators on smart survey | | 6,000,000 | MCG | 2019/2020 | Equip staff with technologically advanced skills | Planners, SWGS and county administrators | Economic planning | |
| | Baseline survey Reports and publication | County wide survey for baseline data | | 5,000,000 | MCG | 2019/2020 | Improved Research and Development | County wide | Economic planning | |

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|----------|--|---|--|-------------|-----|-----------|--|-----------------------------|------------------------|--|
| | Mini census | Carryout county owned mini census | | 10,000,000 | MCG | 2019/2020 | For easy planning and tracking of per capita household improvement | County wide | Economic planning KNBS | |
| SUBTOTAL | | | | 202,000,000 | | | | | | |
| ICT | | | | | | | | | | |
| | LAN and WAN infrastructure for Sub County Offices & hospitals | LAN infrastructure set up | | 75M | MCG | 2019-2020 | Access to information & network | 1000 staff in 6 subcounties | MCG | |
| | Installation of network Firewall | Installation - network security | | 2M | MCG | 2019-2020 | Access to Information & network security | All Machines | MCG | |
| | Purchases of a motor vehicle | Purchase of motor vehicle | | 12M | MCG | 2019-2020 | Support | All department | MCG | |
| | Purchase of computers, licenses | -Purchase of machines - procurement | | 50M | MCG | 2019-2020 | Access to ICT equipment for service delivery | All Departments | MCG | |
| | LAN and WAN infrastructure for the proposed new County Offices | LAN infrastructure set up | | 150M | MCG | 2019-2020 | Access to information & network | 5,000 staff | MCG | |
| | Web portals | Design an interactive portal to get views of citizens | | 2M | MCG | 2019-2020 | Public service delivery | 10,000 citizens | MCG | |
| | Equipping ICT Communication Centres, ICT | Training of Youths on ICT technologies | | 30M | MCG | 2019-2020 | Training of Youths on ICT technologies | 20,000 youths | MCG | |

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|--|--|--|--|-----|-----|-----------|----------------------------|----------------------|-----|--|
| | Incubation Hub, ICT Centre of Excellence, ICT Self Service Kiosks, E-Library | | | | | | | | | |
| | Electronic Document Management Systems | Improved access to county government documents | | 23M | MCG | 2019-2020 | Access to county Documents | All staff | MCG | |
| | Integrated County Revenue Management Systems (ICRMS)-ERP | Improved revenue collection | | 50M | MCG | 2019-2020 | Public service delivery | Revenue collection | MCG | |
| | GIS-Software Solution and Resource Mapping | A geo information software that will help in resource mapping | | 10M | MCG | 2019-2020 | Public service delivery | | MCG | |
| | Customer Relationship Management Systems (CRM) | -Design, test | | 20M | MCG | 2019-2020 | Public service delivery | County Staffs | MCG | |
| | Integrated Health Management Systems | Health management system that improves in control movement of drugs and other related information. | | 20M | | 2019-2020 | Public service delivery | Health Department | MCG | |
| | Livestock Identification, Security | Design specifications, Testing | | 25M | MCG | 2019-2020 | Public service Delivery | Livestock Department | MCG | |

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| | & Health Management Systems | | | | | | | | | |
|--|---|---|---------------|--------------|-------------------|-----------|---|-----------------------------------|---------------------------------------|---------|
| | Training and Capacity Building Programmes | -Needs Assessment -Needs – ICT literacy | Mandera | 24M 35M | MCG | 2019-2020 | Train workforce Train county staff | ICT Staff County staff | MCG MCG | |
| | | | | | MCG | 2019-2020 | | | | |
| SUBTOTAL | | | | 528,000,000 | MCG | 2019-2020 | | | | |
| SPECIAL PROGRAM AND DISASTER MANAGEMENT | | | | | | | | | | |
| Sub-programmes | Project Name | Description of activities | Green Economy | Cost (Kshs.) | Source of funding | Timeframe | Objective | Target | Implementing Agency | Remarks |
| Disaster management | Supply of Relief food - countywide | Tender advert; Tender award; Purchase of relief food; Distribution of relief food | | 300M | MCG | 2019-2020 | To improve living standard | Relief food for 50,000 households | Special Program & Disaster management | |
| | Transportation of relief food - countywide | Transport relief food to different distribution centers countywide | | 25M | MCG | 2019-2020 | To safely transport relief food to distribution centres | Lorries | Special Program & Disaster management | |
| | 300 Housing unit for IDP programs - countywide | Tender Advert; Awarding tender; Completion | | 300M | MCG | 2019-2020 | To provide conducive shelter | 300 Housing units | Special Program & Disaster management | |
| | Community safety programs for vulnerable persons - countywide | Need assessment ; Mini census; Registration of the most vulnerable persons in the society; Distribution of funds | | 100M | MCG | 2019-2020 | To improve standard of living | 200 households | Special Program & Disaster management | |

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|-----------|--|--|--|---------------|-----|-----------|---|--------------|---------------------------------------|--|
| | Community awareness programs on climate change | Hold seminars countywide | | | MCG | 2019-2020 | To improve climate change awareness | 7 sub-county | Special Program & Disaster management | |
| | Supply of non-food items to IDPS and the vulnerables | | | 250M | MCG | 2019-2020 | | | Special Program & Disaster management | |
| | Construction of IDP toilets | Tender advert; Awarding tender; Construction | | 30M | | 2019-2020 | To Improve hygiene and living condition | 50 toilets | Special Program & Disaster management | |
| SUB TOTAL | | | | 1,005,000,000 | | | | | | |

6.2.10 County Public service Board

| Project Name/Location | Location | Objectives | Output/Outcome | Performance indicators | Timeframe | Implementing Agency | Cost (Kshs.) 'Million' |
|---|--------------|--|---|--|-----------|-----------------------------|------------------------|
| Construction of CPSB Modern Registry | Mandera Town | Improve storage and safe keeping of documents | Easy access and safe storage for documents | Modern registry constructed and equipped | 2019-2020 | County Public Service Board | 15 |
| Construction of CPSB Library | Mandera Town | Enhance research and learning culture | Well-equipped library for research development | Modern library constructed and equipped | 2019-2020 | County Public Service Board | 10 |
| Construction of CPSB Cafeteria | Mandera Town | Work balance and healthy work style | Establish a Cafeteria | Cafeteria constructed and equipped | 2020-2021 | County Public Service Board | 8 |
| Establishment of Public service Management & Information System | Mandera Town | Improve service delivery Acquire HR management system | To ease access for service delivery To keep data for retrieval | Public service management information system installed | 2019-2020 | County Public Service Board | 8 |
| Recruitment of county personnel | All sectors | Improve service delivery | To hire competent personnel for service delivery | No of officers recruited | 2019-2020 | County Public Service Board | 12 |
| Capacity Building Training & Development | All sectors | Development of skills | Train all officers for public service delivery | No of officers recruited | 2019-2020 | County Public Service Board | 25 |
| Publication and review of public service Schemes Manuals and | | Promote national values and principals of public | Provide guidance on the performance of the county public service | No of manuals published No of schemes | 2019-2020 | County Public Service Board | 10 |

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| Guidelines | | service | | published | | | |
|---|--|---|---|-----------------------------------|-----------|-----------------------------|------------|
| Preparation and Publication Service Board Reporting | | Establish the status of the county public service | Review the status of public service in the county | No of Reports published | 2018-2022 | County Public Service Board | 5 |
| Completion of strategic plan, service charter and Board charter | | Enhance performance of activities | Establishment of strategic charter and plan | No of service charter established | 2018-2019 | County Public Service Board | 7 |
| Total | | | | | | | 68M |

6.2.11 Agriculture, Irrigation, Livestock and Fisheries

| Programme: Agricultural extension service delivery | | | | | | | | | | | |
|---|--|--|-----------------------------|---------------------|-----------------|------------|--|-------------------------------------|------------|---------------------|-------------------------------|
| Sub-Programme | Project name/Location(Ward/Sub-county/County wide) | Description of activities | Green economy consideration | Estimated cost(Ksh) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| Development of Agriculture Policies and bills | CHQs/ Mandera County Assembly | -Drafting of relevant policy/bill - Submission to the County assembly for enactment | | 7,000,000 | MC G | 2019-2020 | -No of policies drafted -No of bills enacted | (2 No) 1 policy 1 bill / act | To be done | MC G | MCA - Mandera County Assembly |
| Conduct ASK shows/exhibition | Mandera CHQs | - Sensitization of stakeholders - Preparation of plots -Display of technologies - | | 5,000,000 | MC G | 2019-2020 | -No of shows/exhibitions conducted -No of farmers attending | 1No 3,000 | To be done | MC G | NSA |
| Conduct farm demonstrations | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | -On farm and off farm demos - Introduction of new technologies -Invitation of farmers to the demos | | 1,000,000 | MC G | 2019-2020 | -No of demonstrations carried out | 48 No | To be done | MC G | NSA |

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|---------------------------|--|---|--|------------|------|-----------|--|---------|------------|------|-----|
| Office construction | Mandera | - Construction of offices | | 12,000,000 | MC G | 2019-2020 | -No of offices constructed | 1No | To be done | MC G | |
| Staff employment | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Advertisement - Shortlisting -Interviews - recruitment of staff | | 38,000,000 | MC G | 2019-2020 | -No of staff employed and deployed (male and female) | 5 staff | To be done | MC G | |
| Farmers capacity building | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Identification of farmers - Preparation of training material -Actual training -Reporting | Focus on climate smart agricultural technology | 18,000,000 | MC G | 2019-2020 | No of farmers trained, reached | 360No | To be done | MC G | NSA |
| Excursion tours | Makueni | - Identification of exact places to be visited - Preparation of required logistics -Actual tour -Reporting | Focus on climate smart agricultural technology | 2,000,000 | MC G | 2019-2020 | No of excursions (tours) | 1No | To be done | MC G | NSA |
| Staff capacity building | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Identification of staff - Preparation of training material -Actual training -Reporting | Focus on climate smart agricultural technology | 4,000,000 | MC G | 2019-2020 | -No of staff trained | 60 No | To be done | MC G | NSA |
| Farmers Field | Mdr East, Mdr West, | - Mobilization | | 5,000,000 | MC G | 2019-2020 | -No of Farmer Field | 12 No | To be done | MC G | NSA |

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|--|--|--|-----------------|------------|------|-----------|--|------------------------|------------|------|-----|
| School(FFS) | Mdr North, Mdr South, Lafey Banisa | n of farmers -Formation of FFS -Actual implementation of FFS activities in a season | | | | | school established | | | | |
| Purchase of motorvehicles | CHQs Mdr East Mdr North Banisa Lafey | - Procurement process undertaken to purchase motorvehicle | | 10,000,000 | MC G | 2019-2020 | -No of motorvehicles purchased | 1N o | To be done | MC G | |
| Purchase of motorcycles | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Procurement process undertaken to purchase motorcycles | | 3,000,000 | MC G | 2019-2020 | -No of motorcycles purchased | 6N o | To be done | MC G | |
| Fruit crop development (Procurement of seeds and assorted items) | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Mobilization of farmer beneficiaries - Procurement of seedlings and assorted items) - Distribution and supervision of farmer agronomic practices | | 20,000,000 | MC G | 2019-2020 | -No of assorted fruits seedlings purchased -No of farmer beneficiaries -ha of fruit tree planted | 20,000 1,000 200 | To be done | MC G | NSA |
| Vegetable crop development | Mdr East, Mdr West, Mdr North, | - Mobilization of farmer beneficiaries | Drip irrigation | 20,000,000 | MC G | 2019-2020 | -MT of assorted vegetable seeds purchased | 1N o 1,0 | To be done | MC G | NSA |

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|---|--|--|------------|------------|------|-----------|--|---|------------|------|---------------|
| (Procurement of seeds and assorted items) | Mdr South, Lafey Banisa | - Procurement of seeds and assorted items) - Distribution and supervision of farmer agronomic practices | technology | | | | -No of farmer beneficiaries -ha of vegetables planted | 00 10 0 | | | |
| Oil crop development (Procurement of seeds and assorted items) | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Mobilization of farmer beneficiaries - Procurement of seeds and assorted items) - Distribution and supervision of farmer agronomic practices | | 20,000,000 | MC G | 2019-2020 | -MT of assorted oil produced -No of farmer beneficiaries -ha of oil crop planted/No of oil expellers purchased | 10 No 60 16 0/1 0 | To be done | MC G | NSA |
| Traditional High Value crop development (Procurement of seeds and assorted items) | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Mobilization of farmer beneficiaries - Procurement of seedlings and assorted items) - Distribution and supervision of farmer agronomic practices | | 20,000,000 | MC G | 2019-2020 | -MT of assorted seeds purchased -No of farmer beneficiaries/contracted -MT of produce harvested | 60 16 0/1 00 10 00 | To be done | MC G | NSA |
| Purchase of Agro solar | Mdr East, Mdr West, | - Mobilization of farmer | This tech | 4,000,000 | MC G | 2019-2020 | -No of agrosolar | 5 | To be done | MC G | Islamic Relie |

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|---------------------|------------------------------------|--|--|--------------------|--|--|---------------|--|--|--|---|
| drip irrigation kit | Mdr North, Mdr South, Lafey Banisa | beneficiaries - Procurement of Agrosolar kits - Distribution and supervision of farmer agronomic practices | technology takes into consideration green energy | | | | kits procured | | | | f |
| | | | | 189,000,000 | | | | | | | |

| Programme : Irrigation infrastructure development for dryland farming | | | | | | | | | | | |
|---|--|---|-----------------------------|---------------------|-----------------|------------|--|---------|------------|---------------------|--------------------|
| Sub-Programme | Project name/Location(Ward/Sub-county/County wide) | Description of activities | Green economy consideration | Estimated cost(Ksh) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| Purchase of Plant – CATD7 | Agriculture – Mechanization Station (AMS) | - Procurement process undertaken to purchase Plant | | 60,000,000 | MC G | 2019-2020 | -No of plant purchased | 1No | To be done | MC G | |
| Purchase of farm tractors | AMS/ Countywide | - Procurement process undertaken to purchase tractors | | 26,000,000 | MC G | 2019-2020 | -No of farm tractors purchased | 2No | To be done | MC G | |
| Purchase of farm implements-ploughs, harrows etc | AMS/ Countywide | - Procurement process undertaken to purchase implements | | 12,000,000 | MC G | 2019-2020 | -No of farm implements purchased | 4No | To be done | MC G | |
| Construction of soil conservation structures | Mdr East, Mdr West, Mdr North, Mdr South, | -Farmer mobilization - Construction of soil conservation structures | | 2,500,000 | MC G | 2019-2020 | -ha of conservation structures in sub-counties | 1,000ha | To be done | MC G | |

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|---|---|---|--|------------|---------|-----------|--|-----------|------------|---------|--|
| | Lafey Banisa | | | | | | | | | | |
| Farmers training on soil fertility management | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Identification of farmers - Preparation of training material -Actual training -Reporting | | 1,000,000 | MC G | 2019-2020 | -No of farmers reached through training on soil fertility management | 240 No | To be done | M CG | |
| Soil sampling testing and analysis | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | - Identification of farms for sampling -Soil sampling and testing - Implementation of results | | 1,000,000 | MC G | 2019-2020 | -No of samples soil testing and analysis | 100 No | To be done | M CG | |
| Development of soil fertility guidelines | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | Development of soil fertility guidelines | | 400,000 | MC G | 2019-2020 | -No of soil fertility mgt guidelines developed | 10 No | To be done | M CG | |
| Demonstrations on composting | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | Conduct demonstrations on composting | | 600,000 | MC G | 2019-2020 | No of Demonstration on composting | 24 No | To be done | M CG | |
| Conservation of river bank. | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | Conservation of river bank. | | 16,000,000 | MC G | 2019-2020 | -ha of riverbank conserved | 8ha | To be done | M CG | |
| Establishment of | Mdr East, Mdr West, | Establishment of | | 8,000,000 | MC G | 2019-2020 | -No of Agro-forestry | 10 No | To be done | M CG | |

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|---|--|---|--|------------|------|-----------|---|--------|------------|------|--|
| forestry Nurseries, | Mdr North, Mdr South, Lafey Banisa | forestry Nurseries, | | | | | nurseries | | e | | |
| Procurement agro-forestry seeds and seedlings. | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | Procurement agro-forestry seeds and seedlings. | | 4,000,000 | MC G | 2019-2020 | -No of farmers practicing agro-forestry system | 960 No | To be done | M CG | |
| Purchase and installation of greenhouses | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | Purchase and installation of greenhouses | | 4,000,000 | MC G | 2019-2020 | -No of greenhouses purchased and installed | 2No | To be done | M CG | |
| Development of on farm water harvesting structures | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | Development of on farm water harvesting structures | | 8,000,000 | MC G | 2019-2020 | -ha of farm water harvesting structures | 24ha | To be done | M CG | |
| Construction of demonstrative water pans, boreholes and other water harvesting structures | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | Construction of demonstrative water pans, boreholes and other water harvesting structures | | 50,000,000 | MC G | 2019-2020 | -No of demonstrative waterpans, boreholes and other water harvesting structures | 6No | To be done | M CG | |
| Laying of land with conservation | Mdr East, Mdr West, Mdr | Laying of land with conservation | | 10,000,000 | MC G | 2019-2020 | -ha of land laid with conservation | 400 ha | To be done | M CG | |

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|---|---|--|---|----------------|---------|---------------|---|-----------|----------------------|---------|----------------------|
| n structures | North, Mdr South, Lafey Banisa | n structures | | | | | structures | | | | |
| Kenya Climate Smart Agriculture Project | Mandera East- (Neboi, Libehia), Mandera North – (Rhamu, Rhamu Dimtu) Banisa- (Banisa Derkhale) | -PICD - Developme nt of CAPs - Implementa tion of Intervention s | Technol ogy Innovati ve Manage ment Practices (TIMPs) to be promote d are climate smart | 40,000, 000 | MC G | 2019- 2020 | -No of beneficiari es | 750 HH | To be don e | M CG | World Bank GOK |
| | Mandera East- (Neboi, Libehia), Mandera North – (Rhamu, Rhamu Dimtu) Banisa- (Banisa Derkhale) | -PICD - Developme nt of CAPs - Implementa tion of Intervention s | Technol ogy Innovati ve Manage ment Practices (TIMPs) to be promote d are climate smart | 20,000, 000 | MC G | 2019- 2020 | -Increase of productivi ty of selected value chains | 10% | To be don e | M CG | World Bank GOK |
| | Mandera East- (Neboi, Libehia), Mandera North – (Rhamu, Rhamu Dimtu) Banisa- (Banisa Derkhale) | -PICD - Developme nt of CAPs - Implementa tion of Intervention s | Technol ogy Innovati ve Manage ment Practices (TIMPs) to be promote d are climate smart | 40,000, 000 | MC G | 2019- 2020 | - CIG/VMG adopting at least one TIMP | 24 | To be don e | M CG | World Bank GOK |
| Carrying out feasibility | Countywid e | -Feasibility study - Design | | 4,000,0 00 | MC G | 2019- 2020 | -No of feasibility studies | 2 | To be don | M CG | |

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|---|--|---|--|------------|------|-----------|---|----------|------------|------|--|
| Studies of irrigation viability and designs of irrigation schemes | | | | | | | and designs | | e | | |
| Development of acres of rain fed area under crop production | Kutulo, Mandera South, west, Banissa, | -Land preparation -Crop husbandry practices | | 8,000,000 | MC G | 2019-2020 | -Acres under crop production | 100 ha | To be done | M CG | |
| Development and opening up Hectares land under irrigation | Mandera East, North, Lafey and Banissa | - Identification of land -Land preparation - Infrastructure devt -Crop husbandry practices | | 30,000,000 | MC G | 2019-2020 | -Ha under irrigation | 440 Ha | To be done | M CG | |
| Construction of water harvesting and storage structures at farm level | Kutulo, Mandera South, west, Banissa | - Construction of water harvesting and storage structures at farm level | | 1,000,000 | MC G | 2019-2020 | -No of various types of agricultural water harvesting structures | 30 | To be done | M CG | |
| | Kutulo, Mandera South, Mandera west, Banissa | - Construction of water harvesting and storage structures at farm level | | 24,000,000 | MC G | 2019-2020 | -No of various types of agricultural water harvesting structures(pans, underground tanks, roof catchment) | 60 | To be done | M CG | |
| Construction of km of main and lateral concrete canal to increase efficiency in irrigation. | Mandera east, Mandera North, Lafey and Banissa | Construction of main and lateral concrete canal | | 70,000,000 | MC G | 2019-2020 | -Km of main concrete canal. | 12km | To be done | M CG | |
| Purchase and supply assorted irrigation accessories(| Mandera east, Mandera North, Lafey and | -Purchase of assorted irrigation accessories (pipes, | | 10,000,000 | MC G | 2019-2020 | -No of assorted irrigation accessories and | Assorted | To be done | M CG | |

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|---|--|--|--|------------|------|-----------|--|-----|------------|------|--|
| pipes, water control gates, etc) and construct infrastructure (DB) | Banissa | water control gates etc) | | | | | infrastructure | | | | |
| Purchase and supply Irrigation pumping sets to farmers groups | Mandera east, Mandera North, Lafey and Banissa | Purchase and supply Irrigation pumping sets to farmers groups | | 10,000,000 | MC G | 2019-2020 | -No of irrigation pumping sets | 120 | To be done | M CG | |
| Construction of pump houses to prevent theft, and weather vagaries. | Mandera east, Mandera North, Lafey and Banissa | Construction of pump houses to prevent theft, and weather vagaries. | | 4,000,000 | MC G | 2019-2020 | -No of pump houses | 8 | To be done | M CG | |
| Irrigation Water Users association (IWUA) capacity built | Mandera east, Mandera North, Lafey and Banissa | - Identification of IWUAs - Preparation of training material -Actual training -Reporting | | 3,000,000 | MC G | 2019-2020 | -No of IWUA capacity built | 8 | To be done | M CG | |
| Farmers Capacity built | Mandera east, Mandera North, Lafey and Banissa | - Identification of farmers - Preparation of training material -Actual training -Reporting | | 1,000,000 | MC G | 2019-2020 | -No of farmers capacity built | 200 | To be done | M CG | |
| Technical staff capacity built | Mandera east, Mandera North, Lafey and Banissa | - Identification of technical officers - Preparation of training material -Actual training -Reporting | | 600,000 | MC G | 2019-2020 | -No of technical officers capacity built | 20 | To be done | M CG | |
| Irrigation Water Users | Mandera east, | -Formation of IWUAs | | 300,000 | MC G | 2019-2020 | -No of IWUA | 8 | To be | M CG | |

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|---|--|--|--|------------|------|-----------|---|-------------|------------|------|--|
| Association formed | Mandera North, Lafey and Banissa | | | | | | formed | | done | | |
| Purchase of motor vehicle purchase | Mandera North Irrigation sector | - Procurement process undertaken to purchase motorvehicle | | 1,400,000 | MC G | 2019-2020 | -No of motorvehicles purchased | 0 | To be done | M CG | |
| Purchase of motor cycles purchase | Mandera east, Mandera North, Lafey and Banissa | - Procurement process undertaken to purchase motorcycles | | 200,000 | MC G | 2019-2020 | -No of motorcycles purchased | 3 | To be done | M CG | |
| Employment of Technical Staff | Irrigation sector | - Advertisement - Shortlisting -Interviews - recruitment of staff | | 3,500,000 | MC G | 2019-2020 | -No of technical staff employed Engineers- Technicians Irrigation water officers | 2 4 4 | To be done | M CG | |
| Purchase of GIS gadget . | County wide | Purchase of GIS gadget . | | 500,000 | MC G | 2019-2020 | -No of GIS gadget procured | 3 | To be done | M CG | |
| Development of Irrigation management system and mapping | County wide | Development of Irrigation management system and mapping | | 600,000 | MC G | 2019-2020 | -No of irrigation management system and mapping | 3 | To be done | M CG | |
| Technical officers capability built | County wide | - Identification of technical officers - Preparation of training material -Actual training -Reporting | | 500,000 | MC G | 2019-2020 | -No of technical officers capacity built | 4 | To be done | M CG | |
| Purchase and installation of GIS programme. | County wide | Purchase and installation of GIS programme. | | 400,000 | MC G | 2019-2020 | -No of computers installed with programmes | 6 | To be done | M CG | |
| Construction of flood | Along River daua | Construction of flood | | 69,000,000 | MC G | 2019-2020 | -Km of flood | 40km | To be | M CG | |

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|--|--|--|--|-------------|------|-----------|--|------|------------|------|--|
| control structures along Daua River | from Malkamari to BP1 | control structures along Daua River | | | | | control structures | | done | | |
| Protection of River bank river bank forests. | Along River daua from Malkamari to BP1 | Protection of River bank, river bank forests. | | 30,000,000 | MC G | 2019-2020 | -Km of river bank protection and river bank forest | 64km | To be done | M CG | |
| Development of watershed management plans for the entire basin | Along River daua from Malkamari to BP1 | Development of watershed management plans for the entire basin | | 1,000,000 | MC G | 2019-2020 | -No of watershed management plan | 1No | To be done | M CG | |
| | | | | 576,500,000 | | | | | | | |

| Programme : Market development | | | | | | | | | | | |
|--|--|---|-----------------------------|---------------------|-----------------|------------|--|--------------------|------------|---------------------|------------------------|
| Sub-Programme | Project name/Location(Ward/Sub-county/County wide) | Description of activities | Green economy consideration | Estimated cost(KSh) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| Promotion of formation of Cooperatives | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | -Formation of value chain groups - Registration of the groups -Formation of cooperatives (marketing) -Marketing of produce through the cooperative | | 20,000,000 | MC G | 2019-2020 | -No of cooperatives formed -No of farmers registered -MT volume of produce marketed through cooperatives | 48 6,000 200 | To be done | M CG | Cooperative department |
| | | | | 20,000,000 | | | | | | | |

| Programme : Agricultural Sector Development Support Programme Phase II | | | | | | | | | | | |
|--|---------------------------------|---------------------------|------------------------|---------------------|---------------|-----------|----------|---------|-----|-----|----------|
| Sub-Programme | Project name/Location(Ward/Sub- | Description of activities | Green economy consider | Estimated cost(Ksh) | Source of fun | Time fram | Perform | Targets | Sta | Im | Other |
| | | | | | | | ance | | tus | ple | stakehol |
| | | | | | | | indicato | | | me | ders |
| | | | | | | | rs | | | nti | |

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| | county/County wide) | | ation | | ds | | | | | ng agency | |
|--|--|---|--|------------|---------------------------------|-------------|--|---|------------|-----------|-----------------------|
| Agricultural Sector Development Support Programme Phase II | Mdr East, Mdr West, Mdr North, Mdr South, Lafey Banisa | -Promotion of value chain development for tomatoes. -capacity building of staff, farmers and other stakeholders. - Strengthening of institutions to coordinate agricultural activities. - Procurement of hardware to support value chain development | Climate smart agricultural technologies promoted | 15,000,000 | SIDA A GO K MC G | 2019 - 2020 | - Increase productivity of priority value chains; - Strengthened entrepreneurial skills of VCAs; - Improved access to markets by VCAs and - Strengthened structures and capacities for coordination in the Agricultural Sector. | 6000 farmers form CIGs and cooperatives are supported | To be done | - MC G | -SIDA -GOK -NSA |
| | | | | 15,000,000 | | | | | | | |

| Programme :Livestock production services | | | | | | | | | | | |
|--|--|---|-----------------------------|---------------------|-----------------|------------|---------------------------------------|---------|-------------|---------------------|--------------------|
| Sub-Programme | Project name/Location(Ward/Sub-county/County wide) | Description of activities | Green economy consideration | Estimated cost(Ksh) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing agency | Other stakeholders |
| Establishment of livestock export zone | Mandera east | Identification of land and demarcation of | | 500 M | MC G | 2019-2020 | No. livestock export Zone established | 1 | Not started | MC G | NG NGO |

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|---|--------------------------------------|---|--|-------|------|-----------|--|----------------|-----------------|------|--------|----|
| | | boundaries - Registration of the land - Development of infrastructure | | | | | | | | | | |
| Training of livestock keepers on management and control of animal breeding diseases | 30 wards | - Identification of participants -Source funds -Training | | 4 M | MC G | 2019/2020 | No. of persons trained | 300 persons | Not yet started | MC G | NG NGO | 2 |
| Training of livestock farmers on beekeeping | County wide | Identification of participants Source funds Training | | 2 M | MC G | 2019/2020 | No. of beekeepers trained | 360 beekeepers | Not yet started | MC G | NG NGO | 3 |
| Educational tour for beekeepers | -Lenana beekeeping station -Kitui | Identification of participants Source funds Tour | | 1 M | MC G | 2019/2020 | No. of beekeepers taken for educational tour | 20 persons | Not yet started | MC G | NG NGO | 2 |
| Formation and training of poultry groups and provision of poultry feeds and equipment's | County wide | Identification of participants Source funds Training | | 1.5 M | MC G | 2019/2020 | No. poultry groups formed No. of persons trained. Training report No. of bags of poultry feeds and equipment's Supplied | 180 persons | Not yet started | MC G | NG NGO | 10 |
| Training of farmers on Modern Animal husbandry practices. | County wide | Identification of participants Source funds | | 1.5 M | MC G | 2019/2020 | No. of livestock farmers trained Training report | 210 persons | Not yet started | MC G | NG NGO | 4 |

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|---|-------------|---|--|---------|---------|-----------|---|-------------|---|---------|-----------|----|
| | | Training | | | | | Photos | | ted | | | |
| Value addition of livestock products(milk, Meat) | County wide | Identificat ion of participant s Source funds Training | | 1.5 M | MC G | 2019/2020 | No. of farmers trained Training report Photos | 210 persons | N o t y e t s t a r t e d | MC G | NG NGO | 5 |
| Conduct Demonstrations and field days | County wide | Identificat ion of participant s Source funds Training | | 500,000 | MC G | 2019-2020 | No. of demonstrations/field days held. Photos | 600 persons | N o t y e t s t a r t e d | MC G | NG NGO | 7 |
| Construction of water troughs | County wide | - Identificat ion of sites -Source funds -RFQ - Constructi on | | 15 M | MC G | 2019-2020 | No. of water troughs constructed | 10 | N o t y e t s t a r t e d | MC G | NG NGO | 30 |
| Rehabilitati on of water troughs | County wide | - Identificat ion of sites -Source funds -RFQ - Rehabilita tion | | 8 M | MC G | 2019-2020 | No. of water troughs rehabilitated | 10 | N o t y e t s t a r t e d | MC G | NG NGO | 15 |
| Construction of Masonry water tanks | County wide | - Identificat ion of sites -Source funds -Tender - Constructi on | | 20 M | MC G | 2019-2020 | No. of Masonry water tanks constructed | 5 | N o t y e t s t a r t e d | MC G | NG NGO | 50 |
| Digging and capping of shallow wells and equipping with solar | County wide | - Identificat ion of sites -Source funds -RFQ - Constructi on | | 20 M | MC G | 2019-2020 | No. of shallow wells constructed | 5 | N o t y e t s t a r t e d | MC G | NG NGO | 20 |
| Conduct | Mandera | Prepare | | 1 M | MC | 2019- | No of | 1 | N | MC | NG | 2 |

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|---|--------------------|--|--|-------|---------|-----------|--|--------------------|-----------------|---------|-----------|---|
| ASK show and exhibitions | | exhibits | | | G | 2020 | shows /exhibitions conducted -No of demonstrations | | ot yet started | G | NGO | |
| Development of Information, Education and communication materials | Mandera | -Source funds -RFQ | | 2 M | MC G | 2019-2020 | No. of Information, Education and communication materials developed and distributed | 1 | Not yet started | MC G | NG NGO | 2 |
| Training of farmers on quality pasture and fodder production | County wide | Identification of sites and beneficiaries Source funds Training | | 1 M | MC G | 2019-2020 | No. of farmers trained on quality pasture and fodder production No. of farmers provided with seeds. | 300 persons | Not yet started | M CG | NG NGO | 8 |
| Supply of fodder grinders, Mixer and pelleting machine | Mandera east | RFQ Award Purchase Delivery | | 3 M | MC G | 2019-2020 | No of grinders supplied No of mixer supplied No of pelleting machine supplied | 3 | Not yet started | MC G | NG NGO | 3 |
| Formation and training of grazing committees. | 30 wards | Community mobilization Election of committees Training | | 9 M | MC G | 2019-2020 | No. grazing committees formed and trained | 900 persons | Not yet started | MC G | NG NGO | 7 |
| Repair of motor vehicles | HQ | Inspection RFQ Repair | | 4.5 M | MC G | 2019-2020 | No. of vehicles repaired. | 3 vehicles | Not yet started | MC G | NG NGO | 9 |

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|---|-----------------|---|--|-------|---------|-----------|--|----------------|----------------------|---------|-----------|-------------|
| Construction of sub-county office blocks. | County wide | Tender Award Minutes | | 25 M | MC G | 2019-2020 | No. of sub-county office blocks constructed. | | d Not yet started | MC G | NG NGO | 7 5 |
| Recruitment of new staff | County wide | Adverts Short list Interview Appointments | | 0 | MC G | 2019-2020 | No. of new staff recruited | 20 | Not yet started | MC G | NG NGO | 6 5 |
| Drafting and enacting of county livestock Bills and polices | County assembly | Drafting of bills Community and stakeholder sensitization Assembly approval | | 3 M | MC G | 2019-2020 | No. of county livestock polices drafted No. of bills enacted | 5 Bills | Not yet started | MC G | NG NGO | 2 |
| Development of Livestock Development Master Plan | HQ | Advertise for consultancy service Award Development of the plan Report | | 5 M | MC G | 2019-2020 | No. of Livestock Development Master Plan developed | 1 | Not yet started | MC G | NG NGO | 5 |
| Conduct needs assessment on livestock research & extension services | HQ | Advertise for consultancy service Award Assessment Reporting | | 2.5 M | MC G | 2019-2020 | No. of needs assessment on livestock research & extension services conducted | 1 | Not yet started | MC G | NG NGO | 1 |
| Conduct workshops on improvement of livestock breeding. | County wide | Identification of sites and beneficiaries Source funds Training | | 3 M | MC G | 2019-2020 | No. of workshops conducted on improvement of livestock breeding. | 6 sub-counties | Not yet started | MC G | NG NGO | 6 |
| Establishment of livestock | HQ | Identification of site Demarcation | | 100 M | MC G | 2019-2020 | No. of livestock Development | 1 | Not yet | MC G | NG NGO | 2 0 0 |

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|--|-------------|---|--|---|------|-----------|--|------------------------------------|-----------------|------|--------|------|
| Development and multiplication and research center | | on of land Survey and registration Development | | | | | ent and multiplication and research center established | | t started | | | |
| Conduct coordination meetings | County wide | DSA Meetings Reporting | | Coordinate livestock extension activities | MC G | 2019-2020 | No. of coordination meetings held | 4 | Not yet started | MC G | NG NGO | 2 |
| Provision of grants to livestock groups | County wide | Identification of groups Training Issue Grants | | 15 M | MC G | 2019-2020 | No. of livestock groups given grants | 30 groups | Not yet started | MC G | NG NGO | 30 |
| Insurance Livestock | County wide | Community sensitization Identification of beneficiaries | | 210 M | MC G | 2019-2020 | No. of Livestock Units insured No. of farmers buying insurance | 15000 TLUs | Not yet started | MC G | NG NGO | 65 |
| Establishment of strategic feed reserves | County wide | - Identification of sites -Source funds -RFQ - Construction of hay stores -Tender for supply of hay Award Delivery | | 100 M | MC G | 2019-2020 | No. of strategic feed reserves established | 6 stores 300,000 bales | Not yet started | MC G | NG NGO | 90 |
| Establishment of livestock emergency fund | County wide | - Identification of sites -Source funds -RFQ - Construction of hay stores | | 120 M | MC G | 2019-2020 | Budget allocation Number of animals targeted Items procured | 6000 bags feed supplements 6000 UM | Not yet started | MC G | NG NGO | 5000 |

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

Programme-Animal health services

Year-2019/2020

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

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| | | | | | | | No. of animals vaccinated | 000 Doses of vaccines | | | |
|---------------------------------------|--|---|-----------------------------------|----------|------------------------------|-----------------------|--|--|---|-----|-------|
| | | | | | | | No. of animals treated | 200,000 | | | |
| | | | | | | | Amount of drugs, Vaccines used. | | | | |
| | Construction and equipping of veterinary investigation laboratory-Garbakole | Feasibility study EIA Construction of virology,pathology,bacteriology and quarantine facility Equiping | EIA Solar Power | 100 | MC G RP LR P | 20 19- 20 20 | No of investigative veterinary laboratory constructed and equipped | Serve Mandera triangle 126,000 HH in Mandera county | 1 Veterinary lab in Mandera east rehabilitated | MCG | RPLRP |
| | Baseline Survey to document the available animal genetic resources-County wide | Survey | | 3M | MC G | 20 19- 20 20 | Improved animal breeding | Countywide | | MCG | |
| Promotion of veterinary public health | Establishing livestock export Zone at Garbakole | -Feasibility study -EIA -Design and BQ -Tender -Construction of LEZ,Quarantine facility,feed lot,feed store,crashes.loading rumps | Bio gas production for energy use | 250 M | MC G | 20 19- 20 20 | - Improved International livestock trade -No livestock exported | 126,000HH | ongoing | MCG | GOK |
| | Construction of modern abattoir in | Construct | -Biogas | 50M | MC | 20 | Enhanc | 36,00 | | MCG | |

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|--|---|---|------------------------------------|-------|------|-----------|---|-----------|--|-----|--|
| | Mandera | abattoir, cold room, holding area, waste disposal unit, biogas unit | -Waste disposal unit (septic tank) | | G | 19-2020 | ed Hygienic Production of meat and Prevention of zoonotic diseases from passing to humans. | 0 HH | | | |
| | Construct 1 abattoirs-medium Kutulo, Takaba, Banisa. | Construction of abattoir and its accessories | biogas | 150 M | MC G | 2019-2020 | Enhanced Hygienic Production of meat and Prevention of zoonotic diseases from passing to humans | 50,000 HH | | MCG | |
| | Rehabilitate slaughter house in Elwak and Rhamu | Rehabilitation works | | 20M | MC G | 2019-2020 | Enhanced Hygienic Production of meat and Prevention of zoonotic | 10000 HH | | MCG | |

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|--|---|--------------------------------------|---------|------|-----|-----------|---|-----------|--|-----|--|
| | | | | | | | diseases from passing to humans. | | | | |
| | Construct 2 slaughter slabs in Ashabito Khalalio Libehiya Aresa Shimbirfatuma Wargadud.Fincharo Guba Sala,Eymole,Qalanqalesa,Kutayu Rhamu dimtu,Guticha,Derkale,Kiliwehiri,Burduras,Qofole.Gari,Malkamari | Construction of slaughter slabs | Bio gas | 8M | MCG | 2019-2020 | Enhanced Hygienic Production of meat and Prevention of zoonotic diseases from passing to humans | 2000 HH | | MCG | |
| | Rehabilitate 1 slaughter slab-Kotulo | Rehabilitate 1 slaughter slab | | 4M | MCG | | Enhanced Hygienic Production of meat and Prevention of zoonotic diseases from passing to humans | | | | |
| | Construct hides and skins tannery-MANDERA | Constructing and equipping a tannery | | 100M | MCG | 2019-2020 | Enhanced value of hides | 126,000HH | | MCG | |

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--------------------------|--|--|--|
| | | | | | | | | | and skins and marketing. | | | |
|--|--|--|--|--|--|--|--|--|--------------------------|--|--|--|

6.2.12 Trade, Investments, Industrialization and Co-Operative Development

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

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| | activities across the county. | programs and activities across the county | | | | | carried out | | | | |
|--|--|---|-----------------------------|-----------------------|-----------------|------------|--|---------|--------|---------------------|--------------------|
| | Purchase of one motor vehicle-Mandera East | Purchase of one motor vehicle land cruiser double cab for Trade departments | | | MC G | 2019/2020 | Purchased one number of landcruiser double cab | 1 | 0% | Trade&Co operative | 6.8 |
| | Develop of Ministry Strategic plan and service charter | Formulation and development of Strategic plan and service charter | | | MC G | 2019/2020 | Number of strategic plan and service charter developed | | 0% | Trade&Co operative | 1.5 |
| Sub Total | | | | | | | | | | | 25.2 |
| Programme 2: Promote Trade and Investment | | | | | | | | | | | |
| Sub Programme | Project name Location (Ward/ Sub county/ county wide) | Description of activities | Green Economy consideration | Estimated cost (Ksh.) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency | Other stakeholders |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

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| Activity/Location | Location | Objectives | Output/Outcome | Performance indicators | Timeframe | Implementing Agency | Cost (Kshs.) "Million" 000,000 |
|---|--|--|---|--|-----------|---------------------|--------------------------------|
| Completion of Elwak ESP Market | Elwak | Promote private sector development through enterprise and entrepreneurship development | Increase Wholesale and Retail trade in the county | Completion and operationalization of Park Market | 2019/2020 | Trade Department | 50 |
| Completion of ongoing modern markets | Kutulo, Rhamu Dimtu, Mandera Town, Rhamu, Eymole, Ashabito, Borehole 11, | Promote private sector development through enterprise and entrepreneurship development | Increase Wholesale and Retail trade in the county | Completion and operationalization of | 2019/2020 | Trade Department | 30 |
| Construction of proposed Markets stalls at Guticha, Derkhale, Malkamari, Dandu, Lagsure, Guba Marotheley, Warangara, Arabia, and Shimbir Fatuma, | Guticha, Kiliwehiri, Dandu, and ShimbirFatuma, | Promote private sector development through enterprise and entrepreneurship development | Increase Wholesale and Retail trade in the county | Construction of 10 Modern market with at least 24stalls, open shade and others amenities | 2019/2020 | Trade Department | 200 |
| feasibility study architectural design, master planning, socio-economic and environmental impact assessment, develop strategies, development of boqs for the development of mandera town sme park (Modern Market) | Mandera town | Establish mega and small operator retail/Wholesale markets. | Improved business environment and a business hub for local and cross border | Feasibility study, EIA,SIA, EMP, Masterplan of Bus Park and BOQ. | 2019/2020 | Trade Department | 16 |
| Mandera County Trade Development Fund | Countywide | Access to credit facility for SME | Financing of SME's in the county | 90 Groups and SME's financed | 2019/2020 | Trade Department | 120 |
| Hold stakeholder forums to address and discuss trade opportunities and infrastructural constraints. | Mandera town | Promote public-private partnership on infrastructure development. | Conduct 2stakeholders meeting for Traders association and KNCCI across the Sub Counties | Holding stakeholders forums | 2019-2020 | Trade Department | 3 |
| Trade License and Business | Countywide | To provide legal means for good | Single business certificate books | Identification of defaulters | 2019-2020 | Trade Department | 5 |

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|---|--|--|---|--|-----------|---------------------------------|-----|
| Development Services | | business environment and resolve conflict and provide Business Development Services (BDS) | available All defaulters taken to court and charged BDS services | Printing of license books Monitoring to ensure compliance Dealing with defaulters | | | |
| Boresha Biashara Center | Mandera East | Promote inclusive economic growth and job creation by empowering small and medium entrepreneurs, smallholder farmers, youth, women and people living with disabilities | Small and medium entrepreneurs, smallholder farmers, youth, women and people living with disabilities | Construction and operationalization of one Stop biashara centre | 2019-2020 | Department of Trade and Boresha | 8 |
| Supply and delivery of Jua kali Artisan Machinery/Tools for cottage & Jua Kali Industries | All sub counties | Provision of Jua kali Artisan Machinery/Tools for cottage & Jua Kali Industries | Provision of Jua kali Artisan tools to create job opportunities and income | List of Machineries & Tools Required Local Jua Kali Artisans Beneficiaries List Report of the Machineries Distribution and Usage | 2019-2020 | Industrialization Department | 3.6 |
| Training of Micro and Small scale potential/ existing entrepreneurs in Mandera | Mandera North, Mandera East and Mandera West | Capacity building for Industrial development and Quality Service Delivery | Carrying out trainings Carrying out resource mapping | Trained Potential/existing Micro and Small scale entrepreneurs | 2019-2020 | Industrial. Department | 6 |
| Carry out business mapping for preparation and Updating of Mandera Business register | Countywide | Up to date business register | Up to date business register | Carrying out business mapping | 2019-2020 | Trade, KNBS and Revenue | 3 |
| Weight & Measures Services | Countywide | Ensure Fair Trade Practices in the local Economy | Recruitment of Weight & Measures Staff | 7No of staff recruited Report on the Provision of specialized Trainings | 2019-2020 | Trade Department | 5 |
| Procurement of Weight & Measures Standards (Equipment) | Countywide | Ensure Fair Trade Practices in the local Economy | Procurement of Weight & Measures Standards (Equipment) | Specification for the Standards developed & Procured | 2019-2020 | Trade Department | 9 |
| Provision of Weight & Measures Services across the County | Countywide | Ensure Fair Trade Practices in the local Economy | Provision of Weight & Measures Services across the County | Report on the enhancement of fair trade on provision of weight & | 2019-2020 | Trade Department | 3 |

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| | | | | Measures services | | | |
|--|--------------|--|--|--|-----------|---|----------------------------------|
| Construction of one jua kali centres | Mandera East | Enhance technology innovation of value addition | Construction of 1No jua kali centres to promote value addition | Construction of 1No. jua kali centre | 2019-2020 | Department of Trade, Investments and Industrialization. | 10 |
| Co-operative Financing Services | Countywide | -Mobilization of own savings by the members of SACCOs. -Develop co-operative Micro-finance through by operating FOSAs - Provision of a Co-operative Revolving Fund | Enhance the Savings Culture among the co-operative members to build Strong financial base - For Cheap affordable credit provision to the needy members. -Provision of Sharia Compliant Products and Services | -SACCO Societies members -FOSA formation -Financial support to the 60 vibrant co-operatives | 2019-2020 | SACCO's Dept. of Co-operative Devt | Co-operative Own Funds 50 |
| Co-operative Extension Services | Countywide | -Improve the performance and status of the co-operatives. - Prosperous and sustainable co-operatives | Provision of extension services and registration of new members across the county | -Field Visits, advisory and consultancy -Enforcement of co-operative policies and legislation -Carrying out Inspections -Ensuring full compliance -Co-operative disputes resolution/ refer to Co-operative Tribunal, if any. | 2019-2020 | Dept. of Co-operative Devt | 3 |
| Co-operative Education, Training and Information | Countywide | Improve awareness and adoption of the Co-operative Business Model | -Pre-co-operative education to potential members, Members education, Committee or Staff and the general public co-operative awareness. -During General Meetings. -Holding Co-operative Leaders Meetings. -Capacity building for the co-operative leaders, Fora officials -Empower Women and Youth leaders. -Activating the For a Committees | -Members, Officials, Employees and General Public trained -Mandera County Government employees trained | 2019-2020 | Dept of Co-operative Devt | 6 |

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|--|------------|---|---|--|-----------|-----------------------------|-----|
| | | | <p>in each Sub-County and at the County level</p> <ul style="list-style-type: none"> -Hold co-operative Educational tours. -Hold co-operative Exhibitions - Holding the Annual Ushirika/Co-operative Day celebrations -Promote co-operation/Linkage among the County, Inter-County and National Co-operatives -Mainstreaming HIV, Environment, Disability, Drug abuse and gender issues in their programmes. - Advocate for Ushirika Clubs in our learning institutions for the pupils/students and in the higher learning institutions e.g Polytechnic start co-operative awareness classes -Hold Co-operative stakeholders forum -Carry out more sensitization on the Sharia Compliant co-operative operations. -Entrepreneurial skills in co-operative operations | | | | |
| Promotion and registration of cooperatives | Countywide | Achieving prosperity through vibrant and commercially oriented cooperatives | Promotion of at least twenty co-operative Societies including County Staff Sacco. | Registration, promotion, advisory and capacity building of Co-operatives | 2019-2020 | Co-operative Department | 1.4 |
| Co-operative Auditing | Countywide | -Co-operatives that meet the International Accounting Standards. | -Co-operatives whose Audits are up to date. | -Proper Bookkeeping. -Opening of County/Sub-County Co- | 2019-2020 | Dept. of Co-operative Devt. | 1.2 |

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|------------------------------|----------------------------|---|---|--|-----------|-----------------------------|-----------------------------------|
| | | | | <p>operative Bookkeeping Centers. All supporting documents securely maintained and provided for auditing. -The auditing process by a qualified Authorised Auditor by the State Department of Co-operative Audit Division. _Registering of the Audit work -Presentation of the registered Audit work to the members in a general meeting for approval. -Regular audit follow ups</p> | | | |
| Co-operative Marketing | Countywide | Enhancement of co-operative marketing for better returns. | All co-operatives to do extensive marketing of their products or services | <p>Encourage performance of the marketing roles by each co-operative Entity. -Aggressive advertising and use of marketing channels or tools e.g T-Shirts Banners etc.to promote the co-operative sector. -Market research to be carried out on various aspects e.g Sharia Compliant co-operatives operations. -Enhance PPPs -Buying/ Selling products in bulk to benefit from Economies of Scale. -Storage facilities -Transport facilities -Book Keeping centre</p> | 2019-2020 | Dept. of Co-operative Devt. | Co-operative Own Funds 9.3 |
| Co-operative Good governance | Mandera East, Mandera West | Ensure Fully Compliant stable co-operatives | To have a Well managed co-operative institutions | <p>-Regular follow ups. -Proper records keeping Up to date data bank -Monitoring and Evaluation</p> | 2019-2020 | Dept. of Co-operative Devt. | 3 |

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| | | | | -Strengthening empowering the co-operative leadership structures e.g the Supervisory Committees -Ensure to compliance with the Public Officer Ethics Act 2003 by the officials and staff. | | | |
| Sub Total | | | | | | | 465.5 |
| Grand Total | | | | | | | 571.2 |

6.2.13 Health service

| Project Name/Location | Location | Objectives | Output/Outcomes | PERFORMANCE INDICATORS | Time frame(START-END) | Implementing Agency | Cost(Kshs.) |
|--|---------------------------|---|---|--|-----------------------|---------------------|-------------|
| Construction of 10 new housing units | County wide | Retention and motivation of health workers | 10 new housing units constructed Access to health increased by 25% | Plans approved Progress reports | 2019-2020 | MCG | 35,000,000 |
| Establishment of 3 amenity wings. | Mandera, Elwak and Takaba | Enhance quality of care | 3 amenity units constructed and functional Increase bed occupancy by 15% | Plans approved Equipment specification and availability | 2019-2020 | MCG | 24,000,000 |
| Establish 30 community unit | County wide | Provision of primary care at community level | 30 new CHU establish and functional CHWs and CHC assume roles | # of referrals, Dialogue days and HH visits reports | 2019-2020 | MCG | 59,700,000 |
| Renovate 5 staff housing units | County wide | Retention and motivation of health workers | 5 housing units and occupied by health workers | BQs drawn and adopted Completion reports | 2019-2020 | MCG | 7,500,000 |
| Establish 1 satellite blood bank | Mandera County referral | Reduced maternal mortality | Access to safe blood Improve emergency preparedness | # of blood units and stored | 2019-2020 | MCG | 11,000,000 |
| Construct model health centre in 6 wards | County wide | Improve access and utilization | 6 model health centers constructed Increase access to quality health care services | Plans approved Progress reports Utilization reports | 2019-2020 | MCG | 27,000,000 |
| Construct 1 medical supplies warehouse | Mandera. | Improve safety and rationale use of commodities | 1 medical warehouses constructed Reduced stock outs of | Plans approved Progress reports Utilization reports | 2019-2020 | MCG | 30,000,000 |

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|---|----------------------|---|--|---|-----------|------------|------------|
| | | | essential supplies | | | | |
| Expand and Establish radiology unit in 2 sub County hospitals | Takaba , Rhamu | Improve diagnostic services and access of services | 2 radiology units constructed Enhance diagnosis and reduce referrals | Plans approved Progress reports Utilization reports | 2019-2020 | MCG | 66,000,000 |
| Establish, expand and equip 2 dental and eye unit | Takaba , Rhamu | Improve access and utilization of dental and eye care services | 2 dental and eye units established and equipped Improve access to dental care | Plans approved Progress reports Utilization reports | 2019-2020 | MCG | 96,000,000 |
| Capacity building of health care workers on specialized courses | County wide | Improve access to specialized quality health care services | # of HW trained Improved access to quality care Reduced referrals | # of patients accessing specialized care Utilization reports | 2019-2020 | MCG | 10,000,000 |
| Implement public health programs(HIV, malaria, TB, RH,WASH, nutrition, surveillance, HMIS and EPI) | County wide | Reduce the morbidity and mortality | #of persons benefiting from programs Improved public health indicators | Field reports Review meetings M& E findings | 2019-2020 | MCG | 80,000,000 |
| Permanent water supply for Elwak and Takaba Hospitals. | County wide | Improved hygiene, cleanliness and reduced disease transmission | # of pipings done # of hospitals with sufficient water supply | Hydrogeological surveys Reports | 2019-2020 | MCG | 12,000,000 |
| Establish Oxygen Plant at MCRH and Elwak and a supply chain linked With Lafey, Takaba, Kutulo Banisa and Rhamu. | County wide | Reduce stock outs of oxygen in all hospitals in order to reduce mortality | # of oxygen cylinders filled | Specifications and reports | 2019-2020 | MCG | 6,000,000 |
| Construct and equip 2 mortuaries in MCRH and Elwak | Mandera, Elwak | Proper preservation of bodies before burial/post mortem | 2 mortuaries constructed and equipped | Reports | 2019-2020 | MCG | 30,000,000 |
| 2 utility vehicles for 2 sub-county | All Sub counties HQs | Facilitate service delivery and management mobility | 2 vehicles procured and delivered Increased mobility among managers | Reports by SCHMT | 2019-2020 | MCG | 14,000,000 |

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|---|---------------------|---|---|--|-----------|------------|--------------------|
| Establish Electronic Medical Record system (EMR) in 2 Hospitals | 2 hospitals | Enhance proper information flow and using data for decision making | 2 hospitals with EMR 85% reporting achieved | Timely report achieved %of reporting rate increased | 2019-2020 | MCG | 16,000,000 |
| Establish Ambulance/referral control system/Command Units | Mandera county H/Qs | Ease of communication flow during emergencies/prompt response to emergency. | Referral control systems established | Number of timely referral done | 2018-2022 | MCG | 6,000,000 |
| Construction of 3 dispensaries In 3Sub Counties | County wide | Improving access and utilization of healthcare services | 3dispensaries constructed | Plans approved Progress reports | 2019-2020 | MCG | 22,500,000 |
| Initiate a Health Insurance cover scheme for 10,000 vulnerable persons from the seven sub-counties | County wide | Reduce morbidity and mortality | 10000 vulnerable person enrolled on health insurance scheme | List of vulnerable persons Registration Facility reports | 2019-2020 | MCG | 10,000,000 |
| Invest in skilled human resource through continuous training, recruitment and retention of all cadres to serve the Population of Mandera County better. | County wide | Improve quality of services and HRH capacity. | #of health workers recruited # of HW trained in different result areas and offering services across county | Adverts for health worker recruitments # recruited TNA reports Training reports | 2019-2020 | MCG | 10,000,000 |
| Establish and strengthen departments of Physiotherapy, orthopaedic and occupational therapy at Elwak, Takaba health facilities. | Rhamu and Elwak | Improve access and utilization of rehabilitative services | # of clients benefiting from rehabilitative services | Utilization reports | 2019-2020 | MCG | 16,000,000 |
| TOTAL | | | | | | | 588,700,000 |