



**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**

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A regionally competitive and self-reliant Mandera county

## **COUNTY MISSION**

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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

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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

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**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**

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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

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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

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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.

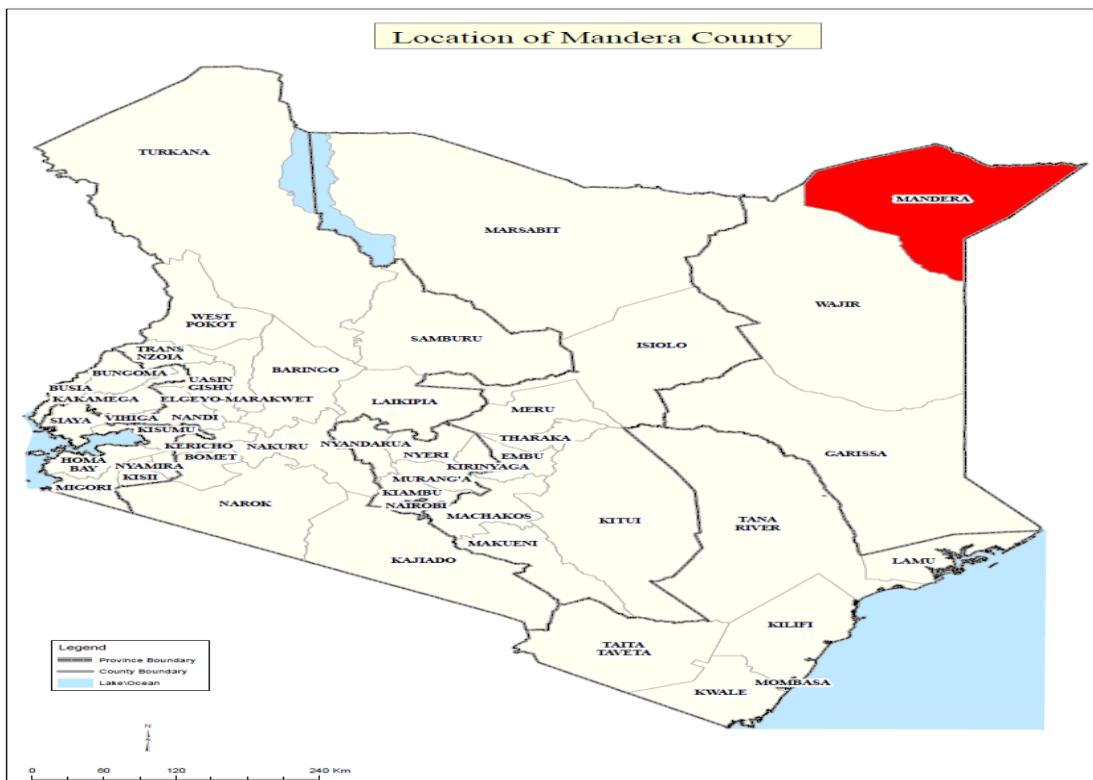
# CHAPTER ONE:INTRODUCTION

## 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 <sup>2</sup> )	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
<b>Total</b>	<b>559,943</b>	<b>465,813</b>	<b>1,025,756</b>	<b>763,966</b>	<b>635,537</b>	<b>1,399,503</b>	<b>858,367</b>	<b>714,068</b>	<b>1,572,435</b>	<b>927,695</b>	<b>771,742</b>	<b>1,699,437</b>

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
<b>TOTAL</b>	<b>25,991.5</b>	<b>1,025,756</b>	<b>39</b>	<b>1,399,503</b>	<b>54</b>	<b>1,572,435</b>	<b>60</b>	<b>1,699,437</b>	<b>65</b>

*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
<b>TOTAL</b>	<b>25,991.5</b>	<b>1,025,756</b>	<b>39</b>	<b>1,399,503</b>	<b>54</b>	<b>1,572,435</b>	<b>60</b>	<b>1,699,437</b>	<b>65</b>

*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



## County Annual Development Plan 2019-2020

Mandera South	5	22	34
<b>Total</b>	<b>22</b>	<b>97</b>	<b>141</b>

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 <sup>2</sup> )
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

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	Shimbir Fatuma	1736.80
<b>TOTAL</b>	<b>30</b>	<b>25,991.5</b>

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	
<b>County ICT Infrastructure Development</b>					
<b>Objective: Provide a modern reliable communication channel</b>					
<b>Outcome: improved communication and access to information</b>					
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			
<b>Programme Name: Special programs and Disaster Preparedness</b>					
<b>Objective: Reduce disaster shocks and risks</b>					
<b>Outcome: Improve preparedness to disaster interventions</b>					
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

<b>Programme 1:Water Resource Management</b>					
<b>Objective: Provide clean and adequate water</b>					
<b>Outcome: Increase households with access to clean water</b>					
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	
<b>Programme 2: Support to Early childhood Development Education(ECDE)</b>					
<b>Objective: Provision of Quality teaching and learning in ECDE Centres</b>					
<b>Outcome: Increased access and retention of children in ECDE Centres</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
ECDE model classes		No of model classes constructed	2	0	
<b>Programme 3: Promotion of Sports, Culture and Tourism</b>					
<b>Objective: To promote sports, culture and tourism activities to enhance cohesion and integration among the communities of Mandera County</b>					
<b>Outcome: Enhanced sporting, cultural and tourism Activities</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
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*

<b>Programme 1: Transport infrastructure</b>					
<b>Objective: Facilitate roads and air transport connectivity</b>					
<b>Outcome: Enhanced income/wealth, ease movement of goods and services</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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	
<b>Programme 2: Transport Service</b>					
<b>Objective: Improve transport service delivery</b>					
<b>Outcome: Improve mobility to provide service delivery</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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

<b>Programme Name:</b> Sustainable Land Use					
<b>Objective:</b> To improve land management and tenure security					
<b>Outcome:</b> 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	
<b>Programme Name:</b> General Administration and support services					
<b>Objective:</b> Provide Conducive working environment					
<b>Outcome:</b> 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*

<b>Programme: Public healthcare</b>					
<b>Objective: To improve preventive and promote health services in Mandera County</b>					
<b>Outcome:</b>					
1. <b>Burden of Non-communicable conditions reduced</b>					
2. <b>Reduced incidence of preventable diseases and mortality in Mandera County</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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 <sup>th</sup> 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
<b>Programme 2</b>	Medical services				
<b>Objective</b>	Provide equitable clinical services emergency and referrals				
<b>Outcome:</b>	Improved quality health care services				
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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**

<b>Programmes: Administration and support service/Extension Support services /Promotion of crops/Irrigation development</b>					
<b>Objectives:</b>					
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					
<b>Outcomes:</b>					
Effective and efficient service delivery					
Improved extension services					
Increased productivity,food security and incomes					
Increased area under irrigated food production					
Improved access to market					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>RECURRENT</b>					
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			
<b>DEVELOPMENT</b>					
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
<b>IRRIGATION</b>					
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.			
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### 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**

<b>Programme: Youth Empowerment</b>					
<b>Objective: To improve work environment</b>					
<b>Outcome: Improve service delivery and better working environment</b>					
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	
<b>Programme Social services development</b>					
<b>Objective: To provide psycho-social support to the traumatized and counseling services to the vulnerable and the aged</b>					
<b>Outcome: Improved social and family welfare</b>					

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	
<b>Programme Gender Development</b>					
<b>Objective: To provide Capacity Building and Life Skills for special group to enable them participate in development processes</b>					
<b>Outcome: Informed and empowered special group capable of making well informed decisions</b>					
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**

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

		<b>performance indicators</b>	<b>Targets</b>	<b>Targets</b>	
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**

<b>Programme 1: Improved and active cooperative societies that create wide market for products</b>					
<b>Objective: To strengthen and create vibrant cooperatives that contribute to the GDP</b>					
<b>Outcome: Increased Income Levels</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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
<b>Programme 1: promote Trade Development and Investment</b>					
<b>Objective 1: : Promote private sector development through enterprise and entrepreneurship development</b>					
<b>Outcome 1: Increased trading volumes and incomes</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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
<b>Programme 2: Promote growth and development of wholesale and retail trade</b>					
<b>Strategic objective 2: Establish mega and small operator retail/Wholesale markets.</b>					
<b>Outcome 2: Increased Market Infrastructure and incomes</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key</b>	<b>Planned</b>	<b>Achieved</b>	<b>Remarks*</b>

		<b>performance indicators</b>	<b>Targets</b>	<b>Targets</b>	
Modern and open air market infrastructure	Secured market land	Construction of boundary wall at Old Miraa market	1	1	
<b>Programme 3: Industrial Development and Investment</b>					
<b>Objective: Facilitate adoption of value addition and recycling</b>					
<b>Outcome: Increase Industrial Activities that Promotes Growth of County Economy</b>					
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
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

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### 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**

<b>Programme: Coordination of government services</b>			
<b>Objective: Provide leadership</b>			
<b>Outcome: Promote competitiveness in the county</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key indicators performance</b>	<b>Planned Targets</b>
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
<b>Programme 2: Performance Management</b>			
<b>Objective: Improve performance in the county administration</b>			
<b>Outcome: Improve service delivery</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key indicators performance</b>	<b>Planned Targets</b>
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
<b>Programme 3: Disaster Management, coordination and partnerships</b>			
<b>Objective: Provide emergency response and coordination with Non state actors/Development partners</b>			
<b>Outcome: Effective response and timely response to emergencies</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key indicators performance</b>	<b>Planned Targets</b>
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**

<b>ProgrammeName 1: FinancialManagement</b>			
<b>Objective : Promote prudencyin utilizationofpublic funds</b>			
<b>Outcome : Improvedservicedelivery</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Plan ned Targ ets</b>
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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<b>2: Programme Name: Economic Planning and Management</b>			
<b>Objective: Effective Allocation of Resources</b>			
<b>Outcome: Accelerated development in the County</b>			
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
<b>3:ProgrammeName : CountyICTInfrastructureDevelopment</b>			
<b>Objective : Provideamodernreliablecommunicationchannel</b>			
<b>Outcome: Improvedservicedelivery</b>			
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
<b>4:ProgrammeName : Special program</b>			
<b>Objective : Building communities resilience to natural and man-made disasters</b>			
<b>Outcome: Minimize impacts of shocks and hazards</b>			
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
<b>Programme 3:Drought Mitigation Programme</b>			
<b>Objective:</b> Reduced Vulnerability of Local Pastoralist & Agro-Pastoralist Communities to the Adverse Effects of Drought Emergencies, Adequately Ensured			
<b>Outcome:</b> 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 <sup>3</sup> ) 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.

<b>Programme Name 1: ECDE</b>			
<b>Objective :</b> Provision of Quality teaching and learning in ECDE Centers			
<b>Outcome :</b> 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
<b>Programme2</b>	<b>Promotion of sports and culture</b>		
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"> <li>• identified talents being developed and harnessed</li> <li>• Fostering peace and unity among the community</li> </ul>		
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
<b>Programme 3</b>	<b>Provision of adequate resources to vocational training centers</b>		
Objective	<ul style="list-style-type: none"> <li>● To empower high skilled work force</li> <li>● Provision of relevant skills that matches with occupation and social realities present in today's economy</li> <li>● To be industrialize Mandera needs people with technical skills</li> <li>● To get skilled manpower</li> <li>● Promotion of entrepreneurial culture</li> </ul>		
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
<b>Programme4</b>	<b>General Administrative and Support Services</b>		
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.

<b>Programme 1: Transport infrastructure</b>			
<b>Objective: Facilitate roads and air transport connectivity</b>			
<b>Outcome: Enhanced income/wealth, ease movement of goods and services</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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		
<b>Programme 2: Transport Service</b>			
<b>Objective: Improve transport service delivery</b>			
<b>Outcome: Improve mobility to provide service delivery</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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
<b>Programme 3: General Administration and Support Services</b>			
<b>Objective: Provide a good working environment infrastructure</b>			
<b>Outcome: Improve service delivery</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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	
<b>Transport infrastructure</b>	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

<b>Transport services</b>	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.

<b>Programme 1:Sustainable Land Use</b>			
<b>Objective :To improve land management and tenure security</b>			
<b>Outcome:</b>			
<ul style="list-style-type: none"> <li>• <b>Reduced land conflict in the county</b></li> <li>• <b>Secure land records</b></li> </ul>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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
<b>Programme 2</b>	<b>Spatial Planning and development control</b>		
<b>Objective</b>	To develop land use planning guidelines and standards for orderly development		
<b>Outcome</b>	<ul style="list-style-type: none"> <li>• Orderly urban and rural development</li> <li>• Improved livelihood</li> <li>• Reduced land use conflict between different users</li> </ul>		
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	-
<b>Programme 3</b>	<b>Housing Development</b>		
<b>Objective</b>	To improve housing stock at affordable cost		



<b>Outcome</b>	<ul style="list-style-type: none"> <li>Increased housing stock</li> <li>Improved housing quality</li> <li>Increased No. of persons trained on the application of Appropriate Building Technology</li> </ul>		
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

## County Annual Development Plan 2019-2020

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

<b>Programme 1</b>			
<b>Administration, Planning and Support Services</b>			
Objective:		Improve delivery of services	
Outcome:		Effective and Efficient delivery of County Public Service	
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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%
<b>Programme2:Administration, Planning and Support Services</b>			
<b>Objective: Improve delivery of services</b>			
<b>Outcome: Effective and Efficient delivery of County Public Service</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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
<b>Programme 4:</b>	<b>Human Resource Management and Development</b>		
<b>Objective:</b>	To effectively and efficiently manage the HRM&D function		
<b>Outcome:</b>	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
<b>Programme 5:</b>	<b>inspectorate and Enforcement Services</b>		
<b>Objective:</b>	<b>Achieve Citizen adherence to County laws for better service delivery</b>		
<b>Outcome:</b>	<b>County laws and regulations followed by all</b>		
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
<b>Program Name6:</b>	<b>Fire Rescue and Disaster Management</b>		
<b>Objective:</b>	<b>Safe and Resilient County</b>		
<b>Outcome:</b>	<b>Healthy and cohesive communities</b>		
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

<b>Programme Name: Public Health Services</b>
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<b>Objective: To improve preventive and promote health services in Mandera County</b>			
<b>Outcome:</b>			
<b>1. Burden of Non-communicable conditions reduced</b>			
<b>Reduced incidence of preventable diseases and mortality in Mandera County</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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 <sup>th</sup> 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"> <li>• Provide spatial and architectural input</li> <li>• Provide safe and conducive facility</li> <li>• Inclusion of user department during planning and implementation</li> </ul>
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"> <li>• Provision of Safe Water</li> </ul>
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"> <li>• Provide road worthy vehicles</li> <li>• Positioning of vehicles in strategic places to provide prompt referrals to prevent delays.</li> </ul>
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"> <li>• Putting in place EMR infrastructure</li> <li>• Capacity building of staffs on EMR</li> <li>• Improve information flow for research and development</li> </ul>

### 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

<b>Programme 1: Administration, Planning and Support Services</b>			
<b>Objective: Improve service delivery, working environment and motivate staff</b>			
<b>Outcome: Effective and Efficient Service Delivery</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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
<b>Programme 2: Agricultural extension service delivery</b>			
<b>Objectives: Enhance Efficiency and Effectiveness in Extension Service Delivery</b>			
Increase agricultural productivity and outputs			
<b>Outcome/ Key Result Area (s): Improved extension services</b>			
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"> <li>- To create a forum for farmers interactions with stakeholders, collaborators and other partners.</li> <li>-Educate farmers monthly</li> <li>-Introduce new technology</li> <li>- Facilitate exchange of knowledge</li> </ul>		
		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	
<b>Programme 3: Irrigation infrastructure development for dry land farming</b>			
<b>Objective(s):</b> Improve food security in the dry lands Promote Sustainable Land Use and Environmental Conservation			
<b>Outcome:</b> Increase area under food production Increase farm output production Adoption climate resilient agricultural technologies			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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.	-
<b>SUBSECTOR: Livestock and Fisheries Development</b>			
<b>Programme 1: Animal health services</b>			
<b>Objective:</b> a) To control diseases affecting livestock trade b) To enhance livestock trade			
<b>Outcome/ Key Result Area (s):</b> facilitate livestock export trade			
<b>1.1 Livestock disease control</b>	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
<b>Programme 2. Livestock Production extension services</b>			
<b>Objectives: a)To enhance livestock productivity and extension service delivery</b>			
<b>Outcome: Improved livestock productivity and extension service.</b>			
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.

<b>Programme 1</b>	<b>Youth empowerment</b>		
<b>Objective:</b>	<b>To improve work environment</b>		
<b>Outcome:</b>	<b>Improve service delivery and better working environment</b>		
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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
<b>Programme 2</b>	<b>Social services development</b>		
<b>Objective</b>	To provide psycho-social support to the traumatized and counseling services to the vulnerable and the aged/social work services Outcome		
<b>Outcome:</b>	Improved social and family welfare		
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance</b>	<b>Planned Targets</b>

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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
<b>Programme 3</b>	<b>GENDER</b>		
<b>Objective</b>	To provide Capacity Building and Life Skills for special group to enable them participate in development processes		
<b>Outcome:</b>	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"> <li>• Provide support services and mentorship programs</li> <li>• Empower youth talents</li> </ul>
Counter Violence Extremism	Youth ,gender and social service	Cohesion and Integration	Adverse insecurity	<ul style="list-style-type: none"> <li>• Sensitization, guidance and counseling</li> <li>• Improves security</li> </ul>

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"> <li>• Rehabilitation of drug and substance abusers</li> <li>• Fight drug and substance abuse</li> </ul>

### 3.2.1 county Public Service Board

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

<b>Programme 1: Administrative services</b>			
<b>Objective: Quality environment</b>			
<b>Outcome: Improve service delivery</b>			
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	-
<b>Programme 2: Improve Public service delivery</b>			
<b>Objective: To provide for organization, staffing and functioning for provision of quality efficient, quality and productive services</b>			
<b>Outcome: Establish a fully functional County Public Service</b>			
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
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### 3.2.12 Mandera Municipality

<b>Programme Name: Urban Development Services</b>			
<b>Objective: To Improve and Provide Efficient and Modern Urban Services</b>			
<b>Outcome: Improved Modern Infrastructure</b>			
<b>Sub- Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>
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

<b>Programme 1: Administration, Planning and Support Services</b>			
<b>Objective1: Improve service delivery, working environment and motivate staffs</b>			
<b>Outcome1:Effective and Efficient Service Delivery</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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
<b>Programme 2: Promote Trade Development and Investment</b>			
<b>Objective 2: Promote private sector development through enterprise and entrepreneurship development</b>			
<b>Outcome 2: Increased trading volumes and incomes</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
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.)
<b>Office of the Governor</b>		535,814,804
<b>Finance, Economic planning and ICT</b>	Financial Management	642,977,764
	Economic Planning, Revenue and Management	
	ICT	
	Special program	
<b>Water, Energy, Environment and Natural resources</b>	Water & Sewerage Infrastructure Development Programme	1,607,444,412
	Water and Sewerage Services Provision Programme	
	Drought Mitigation Programme	
<b>Education, Culture and Sports</b>	ECDE	750,140,725.6
	Promotion of sports and culture	
	Provision of adequate resources to vocational training centers	
<b>Road, Transport and Public works</b>	Transport infrastructure	1,928,933,294.4
	Transport services	
<b>Lands, Housing and Physical planning</b>	Sustainable Land use	214,325,921.6
	Spatial planning and Development Control	
	Housing Development	
<b>Public service and Devolved unit</b>	Administration, Planning and Support	1,285,955,529.6

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

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

### 5.1 Introduction

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

### 5.2 Institutional Framework for Monitoring and Evaluation in the County

Monitoring and Evaluation framework will be managed at the departmental level and coordinated by the Economic Planning. 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
<b>Annual Reports</b>	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
<b>Semiannual reports</b>	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officer	CEC/ County Secretary
<b>Quarterly Reports</b>	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
<b>Monthly Activity Reports</b>	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
<b>Institutional information</b>	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
<b>Public/Customer Satisfaction Report</b>	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and satisfaction	Annually	County Secretary	Governor
<b>Performance Contract annual evaluation report</b>	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
<b>Water, Energy, Environment and Natural resources</b>	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 <sup>3</sup>	20M <sup>3</sup>
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 <sup>3</sup> ) Completed	2	2
	Drilling & Equipping of EDE Boreholes	0	3
	Equipping of Boreholes with Solar Power Generators	9	10
<b>Education, Culture and sport</b>	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

## County Annual Development Plan 2019-2020

	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 <sup>th</sup> 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 Pna 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	
<b>TOTAL</b>						<b>306,111,122</b>	

### 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
<b>TOTAL</b>						<b>833,741,905</b>	

### 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
<b>TOTAL COST</b>					<b>4,050,638</b>	<b>4,050,638</b>	

### 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
<b>SUB TOTAL</b>						12000,000	
<b>Social Service: Performance of Non-capital projects for 2017/2018 ADP</b>							
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
<b>SUB TOTAL COST</b>						29,067,100	
<b>TOTAL</b>						41,067,100	

### 6.1.4 Office of the Governor

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

## County Annual Development Plan 2019-2020

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

## County Annual Development Plan 2019-2020

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	
<b>Health service: Performance of Non-Capital projects for the 2017/2018 ADP</b>							
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 MCG - DWNRS
<b>TOTAL FOR DROUGHT PREPAREDNESS</b>				<b>KSHS</b>	<b>76,500,000</b>			
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					
<b>TOTAL FOR EMERGENCY WATER TRUCKING</b>				<b>KSHS</b>	<b>48,000,000</b>			
Climate Proofed water Infrastructure	Increased resilience to recurrent & often prolonged droughts	2 EDE Dams constructed	At least 100,000M <sup>3</sup> 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	
	<b>TOTAL FOR CLIMATE PROOFED INFRASTRUCTURE</b>				<b>KSHS</b>	<b>198,000,000</b>		
<b>TOTAL FOR DROUGHT MITIGATION PROGRAMME</b>				<b>KSHS</b>	<b>322,500,000</b>			

### 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
		<b>TOTAL FOR CAPACITY BUILDING</b>	<b>KSHS</b>		<b>173,350,000</b>			
<b>Projects</b>	<b>Objectives</b>	<b>2019/2020 FY Targets</b>	<b>Description of Activities</b>	<b>Green Economy Considerations</b>	<b>Estimated 2019/2020FY Budget (Kshs)</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Imp. Agencies</b>
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
		<b>TOTAL FOR WATER SERVICES</b>	<b>KSHS</b>		<b>97,500,000</b>			
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
		<b>TOTAL FOR STRATEGIC B/HOLES</b>	<b>KSHS</b>		<b>55,000,000</b>			
<b>TOTAL FOR WATER SERVICES PROVISION</b>			<b>KSHS</b>		<b>325,850,000</b>			
<b>GRAND TOTAL FOR WATER &amp; SEWERAGE SUB-SECTOR</b>			<b>KSHS</b>		<b>2,605,350,000</b>			
<b>LESS IST TRANCE OF AfDB FUNDING EXPECTED IN 2020</b>			<b>KSHS</b>		<b>750,000,000</b>			
<b>NET TOTAL FOR WATER &amp; SEWERAGE SUB-SECTOR</b>			<b>KSHS</b>		<b>1,855,350,000</b>			
<b>PROGRAMME NAME :ENVIRONMENTAL MANAGEMENT AND PROTECTION</b>								
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	MC G	2019/2020	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	MC G	2019/2020	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	MC G	2019/2020	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	MC G	2019/2020	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	MC G	2019/2020	No of graders purchased	1	-	Department of roads and transport	
	Purchase of 2No. Tipper	Roads construction equipment	Use of local materials	34,000,000	MC G	2019/2020	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	MC G	2019/2020	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	MC G	2019/2020	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	MC G	2019/2020	No of Road cleaners purchased	1	-	Department of roads and transport	
SUB TOTAL				1,728,300,000							
<b>PROGRAMME 2 :TRANSPORT SERVICES</b>											
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
<b>PROGRAMME 3 :GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>											
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		MCG	2019/2020	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
<b>Sub-Programme</b>	<b>Project Name/ Location</b>	<b>Description of activities</b>	<b>Green Economy considerations</b>	<b>Estimated Cost in Millions (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
	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
<b>Sub-Programme</b>	<b>Project Name/ Location</b>	<b>Description of activities</b>	<b>Green Economy considerations</b>	<b>Estimated Cost in Millions (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
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
<b>Sub-Programme</b>	<b>Project Name/ Location</b>	<b>Description of activities</b>	<b>Green Economy considerations</b>	<b>Estimated Cost in Millions (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>	<b>Other stakeholders</b>
	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
<b>Total</b>				<b>608/=</b>	<b>Breakdown of the total funding (25M=KDSP, 180=KUSP, 403=MCG)</b>						

### 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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	<b>Administration and coordination</b>	Supervision and administrative management			MCG	2019/2020	<b>Administrative services offered</b>			<b>OOG</b>	
	<b>Executive services</b>	<b>County executive services</b>			MCG	2019/2020	<b>No of cabinet meetings held</b>			<b>OOG</b>	
Governor's Press services and public communication	Publication of county information	County information and press services			MCG	2019/2020	No. of information published			OOG	
<b>Programme 2: Performance Management</b>											
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>	<b>Other stakeholders</b>
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	
<b>Programme 3: Disaster Management</b>											
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	
Provision of Tools and Equipment for all VTCs		Provision 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

Programme Gen											
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
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
<b>Programme2:Spatial Planning and development control</b>									
	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
<b>Programme3: Housing development</b>									
	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
<b>Programme 1: Financial Management</b>										
	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	

## County Annual Development Plan 2019-2020

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	

## County Annual Development Plan 2019-2020

	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	



## County Annual Development Plan 2019-2020

	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				
<b>SPECIAL PROGRAM AND DISASTER MANAGEMENT</b>										
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
<b>Total</b>							<b>68M</b>

### 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 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

## County Annual Development Plan 2019-2020

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



## County Annual Development Plan 2019-2020

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
				<b>189,000,000</b>							

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	M CG	
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	M CG	
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	M CG	
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	M CG	

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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	

## County Annual Development Plan 2019-2020

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	

## County Annual Development Plan 2019-2020

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	



## County Annual Development Plan 2019-2020

	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	SID A GO K MC G	2019 - 2020	- Increase d 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

## County Annual Development Plan 2019-2020

		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

## County Annual Development Plan 2019-2020

		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	2019/20 20	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 demonstra tions/field days held. Photos	600 persons	N o t y e t s t a r t e d	MC G	NG NGO	7
Constructio n of water troughs	County wide	- Identificat ion of sites -Source funds -RFQ - Constructi on		15 M	MC G	2019- 2020	No. of water troughs constructe d	10	N o t y e t s t a r t e d	MC G	NG NGO	3 0
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 rehabilitat ed	10	N o t y e t s t a r t e d	MC G	NG NGO	1 5
Constructio n 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 constructe d	5	N o t y e t s t a r t e d	MC G	NG NGO	5 0
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 constructe d	5	N o t y e t s t a r t e d	MC G	NG NGO	2 0
Conduct	Mandera	Prepare		1 M	MC	2019-	No of	1	N	MC	NG	2

## County Annual Development Plan 2019-2020

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
<b>Training of farmers on quality pasture and fodder production</b>	<b>County wide</b>	<b>Identification of sites and beneficiaries Source funds Training</b>		1 M	MC G	2019-2020	<b>No. of farmers trained on quality pasture and fodder production No. of farmers provided with seeds.</b>	<b>300 persons</b>	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

## County Annual Development Plan 2019-2020

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

## County Annual Development Plan 2019-2020

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 TLU's	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

## County Annual Development Plan 2019-2020

		-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	8 5	
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	7 5	
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	1 2	
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

## County Annual Development Plan 2019-2020

							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 Equipping	EIA  Solar Power	100	MC G  RP LR P	20 19- 20 20	No of investive 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	



## County Annual Development Plan 2019-2020

	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	

## County Annual Development Plan 2019-2020

							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.			
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### 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

## County Annual Development Plan 2019-2020

	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
<b>Sub Total</b>											<b>25.2</b>
<b>Programme 2: Promote Trade and Investment</b>											
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

## County Annual Development Plan 2019-2020

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

## County Annual Development Plan 2019-2020

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



## County Annual Development Plan 2019-2020

			<p>in each Sub-County and at the County level</p> <ul style="list-style-type: none"> <li>-Hold co-operative Educational tours.</li> <li>-Hold co-operative Exhibitions</li> <li>- Holding the Annual Ushirika/Co-operative Day celebrations</li> <li>-Promote co-operation/Linkage among the County, Inter-County and National Co-operatives</li> <li>-Mainstreaming HIV, Environment, Disability, Drug abuse and gender issues in their programmes.</li> <li>- 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</li> <li>-Hold Co-operative stakeholders forum</li> <li>-Carry out more sensitization on the Sharia Compliant co-operative operations.</li> <li>-Entrepreneurial skills in co-operative operations</li> </ul>				
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



## County Annual Development Plan 2019-2020

				<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

## County Annual Development Plan 2019-2020

				-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.			
<b>Sub Total</b>							<b>465.5</b>
<b>Grand Total</b>							<b>571.2</b>

### 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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	30,000,000

## County Annual Development Plan 2019-2020

			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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	14,000,000

## County Annual Development Plan 2019-2020

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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	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	<b>MCG</b>	16,000,000
<b>TOTAL</b>							<b>588,700,000</b>