

**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF MANDERA**



**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**FINANCIAL YEAR 2025/2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**APRIL 2025**

## **COUNTY MISSION AND VISION**

### **VISION**

To be a regionally competitive and self- reliant county

### **MISSION**

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

## Table of Contents

FOREWORD .....	4
ACKNOWLEDGEMENT .....	5
1.0 EXECUTIVE SUMMARY .....	6
Legal Framework and Guiding Principles for the Programme-Based Budget 2025/2026.....	6
Public Participation/Sector Hearings and Stakeholder Involvement .....	7
THE FY 2025/26 BUDGET FRAMEWORK .....	8
1.1. BUDGET SUMMARY .....	8
1.2. FY 2025/2026 Resource Basket .....	8
1.3. Summary of Resource Allocation to Sectors .....	10
1.4 Summary of FY 2025/2026 Budget Estimates by vote and category .....	10
1.5 Budget Summary – By Economic Classification.....	11
1.6 Budget Summary – Summary by Programme .....	12
VOTE 3424: OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE .....	24
VOTE 3425: OFFICE OF THE COUNTY ATTORNEY .....	27
VOTE 3422: COUNTY PUBLIC SERVICE BOARD .....	30
VOTE 3413: FINANCE AND ECONOMIC PLANNING .....	33
VOTE 3416: EDUCATION AND HUMAN CAPITAL DEVELOPMENT.....	45
VOTE 3423: TRADE AND COOPERATIVE DEVELOPMENT .....	53
VOTE 3415: WATER SERVICES, ENERGY, ENVIRONMENT AND CLIMATE CHANGE.....	59
VOTE 3417: HEALTH SERVICES .....	68
VOTE 3420: SOCIAL DEVELOPMENT .....	76
VOTE 3414: AGRICULTURE, LIVESTOCK AND FISHERIES .....	84
VOTE 3419: ROADS, TRANSPORT AND PUBLIC WORKS.....	94
VOTE 3418: LANDS AND URBAN DEVELOPMENT .....	101
VOTE 3421: PUBLIC SERVICE MANAGEMENT .....	109

## **FOREWORD**

The County Government of Mandera FY 2025/2026 Programme Based Budget (PBB) has been prepared in line with the provisions of Section 125 of the Public Finance Management Act, 2012. The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2025 which took into consideration the equitable share from the national government, local revenue, conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Mandera County. The Budget outlines key priority programmes to be funded in the FY 2025/2026 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including late releases of the exchequer, procurement challenges and own revenue shortfalls. However, the county Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement as to upscale own source revenue collection through increased revenue strategies and modalities.

The FY 2025/2026 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2023-2027. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, and groups.

Regards

**Ibrahim M. Adan**

**Committee Executive Committee Member**

**DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

This Budget has been developed through a consultative process involving key departmental stakeholders, citizens and the political class. The development process was coordinated by the County Executive Committee for Finance and Economic Planning and involved a team of County Economists from the Economic Planning and Budgeting Directorates. Their unwavering commitment, and teamwork is duly acknowledged.

I also express my appreciation to all the CECs, the County Budget and Economic Forum (CBEF) members and Chief Officers for the invaluable contributions and support that they provided during the several drafting of this document. Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance and Economic Planning for their leadership and strategic guidance in the development of this budget. We acknowledge their visionary direction in mapping out the production of this document.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments- Finance and Accounting Services for their intellectual and logistical support. Indeed, the successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan.

**Fartun Bulle Ibrahim**  
**County Chief Officer,**  
**ECONOMIC PLANNING AND STATISTICS**

## 1.0 EXECUTIVE SUMMARY

The Budget estimates for FY 2025/2026 and its MTEF has been prepared by the County Treasury in compliance with the requirements of Article 201 of the Constitution of Kenya 2010 on openness and accountability, including public participation in financial matters, and Section 135 of Public Finance Management Act, 2012. It has been prepared on the basis of the County Integrated Development Plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2024/2025), and County Fiscal Strategy Paper (CFSP FY 2024/2025) and in line with the National Treasury Budget Policy Statement 2024 (BPS 2024).

In the FY 2025/2026, the County Government anticipates to receive a total revenue of Kshs. 14,039,671,985 comprising of Kshs. 11,866,500,000 from the National Government as equitable share, various Conditional grants amounting to Kshs. 1,823,171,985, and Kshs. 350,000,000 from own source revenue collection. The revenue will be used to fund priority areas focused on completion of on-going and new projects. The estimated total Recurrent Budget Expenditure for FY 2025/2026 is Kshs. 9,042,803,648 (64%) while the Development Expenditure is estimated to be Kshs. 4,996,868,337 (36%). The estimated Development Expenditure, therefore, meets the minimum requirements of PFM Act section 107(2) which requires that at least 30% of the County budget to be dedicated for development.

The County Treasury shall continue to enforce fiscal discipline in line with the provisions of the PFM Act, 2012 and provide all necessary support to departments during the implementation of the planned programmes.

The FY 2025/2026 budget is sector-based, largely reflecting the Government's classification of functions. The guidelines for the budget preparation were provided in the County Treasury Circular 1/2024, in line with the Medium-Term Expenditure Framework. The County Fiscal Strategy Paper 2025 (CFSP) and the CIDP 2023-2027 have informed the budget contents, as approved by the County Assembly.

### **Legal Framework and Guiding Principles for the Programme-Based Budget 2025/2026**

The FY 2025/2026 budget has been prepared in accordance with Chapter Twelve of the Constitution of Kenya and Section 125 of the Public Finance Management (PFM) Act, 2012. The fiscal responsibility principles outlined in Section 107 of the PFM Act, 2012, have been adhered to, ensuring prudence and transparency in managing public resources.

Additionally, the County Fiscal Strategy Paper (CFSP) 2025 has been informed by the County Budget Review and Outlook Paper (CBROP) 2024, the Budget Policy Statement (BPS) 2025, and Sector Working Group Reports. It is also aligned with the CIDP 2023-2027 and the Annual Development Plan (ADP) 2025/26

## Public Participation/Sector Hearings and Stakeholder Involvement

In line with Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, public participation is essential for identifying and prioritizing government programmes, projects, and activities within the budget process. Various stakeholders were consulted during the preparation of the Mandera County Fiscal Strategy Paper 2025.

Sector hearings led to capturing key priority areas identified by departments and other stakeholders. Additionally, Sub-Counties and Ward Administrators played a critical role in mobilizing residents for public participation. Stakeholders, including civil societies, offered valuable contributions on the key priority areas included in the 2024 Mandera County Fiscal Strategy Paper.

The consultation process commenced with the Annual Development Plan (ADP) 2024/25 hearings, followed by Sector Working Group hearings, the County Budget Review and Outlook Paper (CBROP) sessions and the CFSP public participations. A draft fiscal strategy paper was compiled and circulated to the Executive Committee for input before submission to the County Assembly for approval.

The public participation for this budget has also been advertised and is scheduled as detailed in the table below.

Table 1: Shows evidence of the public participation venues and dates in the County

### SUB-COUNTY DATES WARDS VENUES TIME

SUBCOUNTY	DATES	VENUE	TIME
Mandera East	23/04/2025	Mandera Peace Hall	8:00AM
Mandera North	23/04/2025	Rhamu Social Hall	8:00AM
Banisa	23/04/2025	Banisa Social Hall	8:00AM
Mandera West	23/04/2025	Takaba Social Hall	2:00PM
Mandera South	23/04/2025	Elwak Social Hall	2:00PM
Lafey	23/04/2025	Lafey Social Hall	8:00AM

A copy of the proposed budget estimates (popular version) was forwarded to the subcounty offices or could be downloaded from the website [www.mandera.go.ke](http://www.mandera.go.ke) and the written memorandum submitted to the ward/sub-county administrator's offices or through email [info@mandera.go.ke](mailto:info@mandera.go.ke).

The feedback and views of the public will be incorporated into the budget before its submission to the assembly for approval.

## THE FY 2025/26 BUDGET FRAMEWORK

### 1.1. BUDGET SUMMARY

### 1.2. FY 2025/2026 Resource Basket

REVENUE ESTIMATES - FY 2025/2026					
Revenue summary By Sources	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Amount (Kshs)	Amount (Kshs)	Amount (Kshs)	Amount (Kshs)	Amount (Kshs)
Equitable share	11,633,191,646	12,054,974,660	11,866,500,000	12,000,000,000	12,000,000,000
Own Source Revenue Projections	330,533,846	336,533,846	350,000,000	400,000,000	400,000,000
On-Going Projects funds b/f from previous year	525,029,928	55,413,432		-	-
Equitable share (June 2024 Allocations not received)		930,655,331		-	-
Conditional Grants - Development Partners					
Allocation for Mineral royalties	1,028	-		-	-
DANIDA Grant - Primary Health Care	18,653,250	15,746,250	16,473,000	-	-
DANIDA Grant - Primary Health Care for FY 2023/2024 (Not received)		18,653,250		-	-
DANIDA Grant - Primary Health Care (Balance in SPA)		1,190,001		-	-
Community Health Promoters Program	-	1,000,000	38,040,000	51,395,571	46,935,253
Sweden -Agricultural Sector Development Support Program (ASDSP) II	2,257,207	-		-	-
Kenya Agricultural Business Development Project		10,918,919	10,918,919	10,918,919	10,918,919
Kenya Urban Support Project (KUSP) - UDG		142,013,441	400,000,000	-	-
Sweden -Agricultural Sector Development Support Program (ASDSP) II - National Government Contribution	-	-		-	-



World Bank Emergency locust response Project (ELRP)	180,282,153	142,500,000		-	-
Food Systems Resilience Project -(FSRP)	-	173,076,923	251,153,846	251,153,846	251,153,846
FLOCCA County Climate Institutional Support Grant FY 2023/24 Allocations (not received)		11,000,000		-	-
FLOCCA County Climate Institutional Support Grant	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
FLOCCA CCIR Grant FY 2023/2024 Allocations B/f (Amount in SPA)		286,447,747		-	-
FLOCCA CCIR Grant FY 2023/2024 and fy 2024/25 Allocations	182,351,172	163,686,676	227,938,965	227,938,965	227,938,965
FLOCCA balance from previous FY (in SP Account)	6,644,937	-		-	-
KDSP balance in SP Account	851,785	-		-	-
De-Risking and Value Enhancement (DRIVE)	72,541,980	-		-	-
Conditional Grant for Aggregated Industrial Parks Programme	-	250,000,000	250,000,000	-	-
Conditional Grant for Provision of Fertilizer Subsidy Programme	13,777,962	-		-	-
Kenya Devolution Support Programme 2 (KDSP II) Level 2 grant			352,500,000	352,500,000	352,500,000
Kenya Devolution Support Programme 2 (KDSP II)	-	37,500,000	37,500,000	37,500,000	37,500,000
Roads Maintenance Fuel Levy		192,647,255	192,647,255	-	-
RMLF b/f	2,262,955	2,271,953		-	-
Kenya Urban Support Project (Urban Development Grant)		1,194,559		-	-
Kenya Urban Support Project (KUSP) - UIG		35,000,000	35,000,000	35,000,000	35,000,000
Kenya Urban and Institutional Grant b/f	21,451,158	-		-	-
<b>TOTAL</b>	<b>13,000,831,007</b>	<b>14,873,424,243</b>	<b>14,039,671,985</b>	<b>13,377,407,301</b>	<b>13,372,946,983</b>

### 1.3. Summary of Resource Allocation to Sectors

DEPARTMENT	FY 2023/2024	FY 2024/2025 Baseline	FY 2025/2026 Estimates	FY 2026/2027 Projections	FY 2027/2028 Projections
Agriculture, Livestock and Fisheries	712,812,454	993,897,350	783,621,293	801,448,719	800,367,131
Education and Human Capital Development	1,332,379,239	1,403,611,692	1,219,807,811	1,324,295,707	1,385,532,998
Social Development	699,156,253	680,492,651	474,598,279	156,895,208	156,239,968
Finance and Economic Planning	446,033,397	486,808,006	499,054,053	548,405,412	564,825,682
Health Services	2,664,849,412	2,657,530,035	2,865,633,911	3,061,669,932	3,083,718,429
Trade and Cooperative Development	232,415,642	472,999,537	410,549,748	338,477,236	116,756,097
County Assembly	1,013,000,000	986,332,517	890,000,000	933,911,204	968,106,764
Lands and Urban Development	734,483,299	820,722,859	1,131,834,058	729,349,289	741,952,564
Office of the Governor and Deputy Governor	497,889,646	501,872,333	509,663,722	568,686,908	597,121,253
Office of the County Secretary	66,502,802	246,286,068	575,186,068	406,002,802	408,677,942
Office of the County Attorney	97,180,939	84,957,458	84,957,458	94,180,939	98,889,986
County Public Service Board	80,949,490	90,182,541	83,262,837	97,309,646	87,475,128
Public Service Management, Devolved Units and Community Cohesion	1,657,414,447	2,007,405,734	1,734,182,081	1,985,806,925	1,998,822,207
Roads, Transport and Public Works	702,517,113	1,209,944,848	824,017,768	509,968,742	520,467,179
Water, Energy, Environment and Climate Change	2,063,246,874	2,247,920,614	1,953,302,898	1,820,998,633	1,843,993,654
<b>GRAND TOTAL</b>	<b>13,000,831,007</b>	<b>14,890,964,243</b>	<b>14,039,671,985</b>	<b>13,377,407,301</b>	<b>13,372,946,983</b>

### 1.4 Summary of FY 2025/2026 Budget Estimates by vote and category

Summary of Budget by Vote and Category 2025/2026 (Kshs)			
Department	Current Expenditure	Capital Expenditure	Total Allocation 2025/26
Agriculture, Livestock and Fisheries	356,548,528	427,072,765	783,621,293
Education and Human Capital Development	1,099,757,917	120,049,894	1,219,807,811
Social Development	394,598,400	79,999,879	474,598,279
Finance and Economic Planning	499,054,053	-	499,054,053
Health Services	2,331,488,468	534,145,443	2,865,633,911

Trade and Cooperative Development	60,549,748	350,000,000	410,549,748
County Assembly	840,000,000	50,000,000	890,000,000
Lands and Urban Development	243,098,698	888,735,360	1,131,834,058
Office of the Governor and Deputy Governor	509,663,722	-	509,663,722
Office of the County Secretary	192,686,068	382,500,000	575,186,068
Office of the County Attorney	84,957,458	-	84,957,458
County Public Service Board	78,262,837	5,000,000	83,262,837
Public Service Management, Devolved Units and Community Cohesion	1,734,182,081	-	1,734,182,081
Roads, Transport and Public Works	254,122,882	569,894,887	824,017,768
Water, Energy, Environment and Climate Change	363,832,789	1,589,470,110	1,953,302,898
<b>GRAND TOTAL</b>	<b>9,042,803,648</b>	<b>4,996,868,337</b>	<b>14,039,671,985</b>

### 1.5 Budget Summary – By Economic Classification

Expenditure Classification	FY 2024/25 Baseline	FY 2025/26 Budget Estimates	FY 2026/27 Projections	FY 2027/28 Projections
<b>Current Expenditure</b>	<b>8,948,800,284</b>	<b>9,042,803,648</b>	<b>9,179,045,031</b>	<b>9,635,462,282</b>
Compensation to Employees	4,929,722,028	4,927,395,839	5,219,206,271	5,480,166,584
Use of goods and services	2,540,435,551	2,768,792,809	2,549,316,806	2,674,247,646
Current Transfers Govt. Agencies	594,731,501	506,615,000	526,610,750	552,941,288
Other Recurrent	883,911,204	840,000,000	883,911,204	928,106,764
<b>Capital Expenditure</b>	<b>5,942,163,959</b>	<b>4,996,868,337</b>	<b>4,198,362,270</b>	<b>3,737,484,701</b>
Acquisition of Non-Financial Assets	102,421,313	50,000,000	50,000,000	40,000,000
Capital Transfers to Government Agencies	1,861,734,384	1,884,158,985	1,826,609,057	1,733,434,807
Other Development	3,978,008,261	3,062,709,352	2,321,753,213	1,964,049,894
<b>Total Expenditure of Vote</b>	<b>14,890,964,243</b>	<b>14,039,671,985</b>	<b>13,377,407,301</b>	<b>13,372,946,983</b>

## 1.6 Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Budget Estimates			Projected Estimates
		FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
County Executive Services	<b>Programme 1: Office of the Governor and Deputy Governor</b>				
	SP1. 1 Management of County Affairs	501,872,333	509,663,722	568,686,908	597,121,253
	<b>Total Expenditure of P.1</b>	501,872,333	509,663,722	568,686,908	597,121,253
	<b>Total Expenditure of Vote</b>	<b>501,872,333</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>
Office of the County Secretary	<b>Programme 1: Policy, Leadership and Executive Coordination</b>				
	SP1. 1 Leadership and executive coordination	246,286,068	575,186,068	406,002,802	408,677,942
	<b>Total Expenditure of P.1</b>	246,286,068	575,186,068	406,002,802	408,677,942
	<b>Total Expenditure of Vote</b>	<b>246,286,068</b>	<b>575,186,068</b>	<b>406,002,802</b>	<b>408,677,942</b>
Office of the County Attorney	<b>Programme 1: Legal and Public Sector Advisory Services</b>				
	SP1. 1 Legal and advisory services	84,957,458	84,957,458	94,180,939	98,889,986
	<b>Total Expenditure of P.1</b>	84,957,458	84,957,458	94,180,939	98,889,986
	<b>Total Expenditure of Vote</b>	<b>84,957,458</b>	<b>84,957,458</b>	<b>94,180,939</b>	<b>98,889,986</b>
County Public Service Board	<b>Programme 1: Values and Principles of Public Service</b>				
	SP1. 1 Ethics, Governance and Public Service Values	90,182,541	83,262,837	97,309,646	87,475,128
	<b>Total Expenditure of P.1</b>	90,182,541	83,262,837	97,309,646	87,475,128
	<b>Total Expenditure of Vote</b>	<b>90,182,541</b>	<b>83,262,837</b>	<b>97,309,646</b>	<b>87,475,128</b>
Finance and Economic Planning	<b>Programme 1: Administration, Planning and Support Services</b>				
	SP 1. 1: Administration, Planning and Support Services.	339,915,598	355,364,282	367,679,592	386,063,572
	<b>Total Expenditure of Programme 1</b>	<b>339,915,598</b>	<b>355,364,282</b>	<b>367,679,592</b>	<b>386,063,572</b>

	<b>Programme 2: Public Financial Management</b>				
	SP 2.1: Accounting services	4,300,000	4,500,000	8,000,000	8,400,000
	SP 2.2: Financial Services and Reporting	6,000,000	4,000,000	5,200,000	5,460,000
	SP 2.3: Internal Audit Services	2,800,000	2,800,000	4,000,000	4,200,000
	SP 2.4: Supply Chain Management Services	11,500,000	7,500,000	7,700,000	8,085,000
	SP 2.5: County Asset Management Services	9,700,000	6,000,000	10,200,000	10,710,000
	<b>Total Expenditure of Programme 2</b>	<b>34,300,000</b>	<b>24,800,000</b>	<b>35,100,000</b>	<b>36,855,000</b>
	<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
	SP 3.1: County Economic Planning and Statistics	33,958,000	57,254,772	57,827,319	60,718,685
	<b>Total Expenditure of Programme 3</b>	<b>33,958,000</b>	<b>57,254,772</b>	<b>57,827,319</b>	<b>60,718,685</b>
	<b>Programme 4: Revenue Mobilization Services</b>				
	SP 4.1: Revenue Collection & Enhancement	53,415,000	43,415,000	67,756,500	60,144,325
	<b>Total Expenditure of Programme 4</b>	<b>53,415,000</b>	<b>43,415,000</b>	<b>67,756,500</b>	<b>60,144,325</b>
	<b>Programme 5: ICT and E-Government Services</b>				
	SP 5.1: ICT and E-Government Services	25,219,408	18,220,000	20,042,000	21,044,100
	<b>Total Expenditure of Programme 5</b>	<b>25,219,408</b>	<b>18,220,000</b>	<b>20,042,000</b>	<b>21,044,100</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>486,808,006</b>	<b>499,054,053</b>	<b>548,405,412</b>	<b>564,825,682</b>
Education and Human Capital Development	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	549,626,588	577,107,917	605,963,313	636,261,479
	<b>Total Expenditure of Programme 1</b>	<b>549,626,588</b>	<b>577,107,917</b>	<b>605,963,313</b>	<b>636,261,479</b>
	<b>Programme 2: Early Childhood Education</b>				

	SP 2.1 Early Childhood Education	350,935,210	202,650,000	197,282,500	203,171,625
	<b>Total Expenditure of Programme 2</b>	<b>350,935,210</b>	<b>202,650,000</b>	<b>197,282,500</b>	<b>203,171,625</b>
	<b>Programme 3: Vocational &amp; Technical Training Services</b>				
	SP 3.1 Vocational & Technical Training Services	38,549,894	35,549,894	36,324,894	37,138,644
	<b>Total Expenditure of Programme 3</b>	<b>38,549,894</b>	<b>35,549,894</b>	<b>36,324,894</b>	<b>37,138,644</b>
	<b>Programme 4: Education Support Services</b>				
	SP 4.1 Education Support Services	464,500,000	404,500,000	484,725,000	508,961,250
	<b>Total Expenditure of Programme 4</b>	<b>464,500,000</b>	<b>404,500,000</b>	<b>484,725,000</b>	<b>508,961,250</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,403,611,692</b>	<b>1,219,807,811</b>	<b>1,324,295,707</b>	<b>1,385,532,998</b>
Trade and Cooperativ e Developm ent	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP1. 1 General administration & planning	42,749,748	42,749,748	44,887,235	47,131,597
	<b>Total Expenditure of P.1</b>	42,749,748	42,749,748	44,887,235	47,131,597
	<b>Programme 2: Cooperative Development and Management</b>				
	SP 2.1 Cooperative Development and Promotion	22,849,789	27,400,000	32,670,000	8,158,500
	<b>Total Expenditure of P.2</b>	22,849,789	27,400,000	32,670,000	8,158,500
	<b>Programme 3: Trade Development and Promotion</b>				
	SP 3.2 Trade Development and Promotion	407,400,000	340,400,000	260,920,000	61,466,000
	<b>Total Expenditure of P.3</b>	407,400,000	340,400,000	260,920,000	61,466,000
	<b>Total Expenditure of Vote</b>	<b>472,999,537</b>	<b>410,549,748</b>	<b>338,477,236</b>	<b>116,756,097</b>
Water, Energy,	<b>Programme 1: General Administration, Planning and Support Services</b>				

Environment and Climate Change	SP 1.1 Administrative Services	172,488,370	181,112,789	190,168,428	199,676,849
	<b>Total Expenditure of Programme 1</b>	<b>172,488,370</b>	<b>181,112,789</b>	<b>190,168,428</b>	<b>199,676,849</b>
	<b>Programme 2: Water and Sewerage Management Services</b>				
	SP 2.1 Water and Sewerage Management Services	1,425,402,562	1,357,751,145	1,212,016,990	1,336,467,840
	<b>Total Expenditure of Programme 2</b>	<b>1,425,402,562</b>	<b>1,357,751,145</b>	<b>1,212,016,990</b>	<b>1,336,467,840</b>
	<b>Programme 3: Energy and Natural Resources Management</b>				
	SP 3.1 Energy and Natural Resources Management	34,700,000	34,700,000	22,700,000	28,085,000
	<b>Total Expenditure of Programme 3</b>	<b>34,700,000</b>	<b>34,700,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
	<b>Programme 4: Environment and Climate Change Management</b>				
	SP 4.1 Environment and Climate Change Management	615,329,682	379,738,965	396,113,215	379,763,965
	<b>Total Expenditure of Programme 4</b>	<b>615,329,682</b>	<b>379,738,965</b>	<b>396,113,215</b>	<b>379,763,965</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,247,920,614</b>	<b>1,953,302,898</b>	<b>1,820,998,633</b>	<b>1,943,993,654</b>
Health Services	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	1,525,499,284	1,643,083,921	1,770,678,758	1,859,212,695
	<b>Total Expenditure of Programme 1</b>	<b>1,525,499,284</b>	<b>1,643,083,921</b>	<b>1,770,678,758</b>	<b>1,859,212,695</b>
	<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				
	SP 2.1 Preventive, Promotive and Reproductive Health Services	338,896,571	372,979,000	420,044,350	366,761,568
	<b>Total Expenditure of Programme 2</b>	<b>338,896,571</b>	<b>372,979,000</b>	<b>420,044,350</b>	<b>366,761,568</b>
	<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
	SP 3.1 Curative, Rehabilitative and Referral Services	793,134,180	849,570,990	870,946,824	857,744,166
	<b>Total Expenditure of Programme 3</b>	<b>793,134,180</b>	<b>849,570,990</b>	<b>870,946,824</b>	<b>857,744,166</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,657,530,035</b>	<b>2,865,633,911</b>	<b>3,061,669,932</b>	<b>3,083,718,429</b>

Social Developm ent	<b>Programme 1: General administration &amp; planning</b>					
	SP1. 1 General administration & planning		47,454,960	47,454,960	49,827,708	52,319,093
	<b>Total Expenditure of P.1</b>		<b>47,454,960</b>	<b>47,454,960</b>	<b>49,827,708</b>	<b>52,319,093</b>
	<b>Programme 2: Women Empowerment and Affirmative Action</b>					
	SP 2.1 Women Empowerment and Affirmative Action		14,200,000	16,200,000	13,510,000	12,835,500
	<b>Total Expenditure of P.2</b>		<b>14,200,000</b>	<b>16,200,000</b>	<b>13,510,000</b>	<b>12,835,500</b>
	<b>Programme 3: Youth and Sports Development</b>					
	SP 3.1 Youth Empowerment and Sports Development		66,199,813	57,000,000	58,350,000	59,767,500
	<b>Total Expenditure of P.3</b>		<b>66,199,813</b>	<b>57,000,000</b>	<b>58,350,000</b>	<b>59,767,500</b>
	<b>Programme 4: Culture, Tourism and Library Development Services</b>					
	SP 4.1 Culture and Gender Development Promotion		16,450,000	6,450,000	9,772,500	9,111,125
	<b>Total Expenditure of P.4</b>		<b>16,450,000</b>	<b>6,450,000</b>	<b>9,772,500</b>	<b>9,111,125</b>
	<b>Programme 5: Disaster Management</b>					
	SP 5.1 Disaster Preparedness and Management		536,187,878	347,493,319	25,435,000	22,206,750
	<b>Total Expenditure of P.5</b>		<b>536,187,878</b>	<b>347,493,319</b>	<b>25,435,000</b>	<b>22,206,750</b>
	<b>Total Expenditure of Vote</b>		<b>680,492,651</b>	<b>474,598,279</b>	<b>156,895,208</b>	<b>156,239,968</b>
Agricultur e, Livestock and Fisheries Developm ent	<b>Programme 1: General Administration, Planning and Support Services</b>					
	SP 1.1 Administrative Services		183,998,598	193,198,528	202,858,454	213,001,377
	<b>Total Expenditure of P.1</b>		<b>183,998,598</b>	<b>193,198,528</b>	<b>202,858,454</b>	<b>213,001,377</b>
	<b>Programme 2: Livestock Production and Management</b>					



	SP 2.1 Livestock Resources Management and Development	184,073,301	136,250,000	140,339,037	134,065,625
	<b>Total Expenditure of P.2</b>	<b>184,073,301</b>	<b>136,250,000</b>	<b>140,339,037</b>	<b>134,065,625</b>
	<b>Programme 3: Food Security and Sustainable Agriculture</b>				
	SP 3.1 Crop Management and Development	98,514,473	102,900,000	96,045,000	104,347,250
	SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-	-
	SP 3.3 Agricultural Sector Development Support Program (ASDSP)	20,918,919	20,918,919	20,918,919	20,918,919
	SP 3.4 Emergency Locust Response Program (ELRP)	192,789,652	-	142,500,000	-
	SP 3.5 Food Security Resilience Project (FSRP)	178,076,923	256,153,846	178,076,923	178,076,923
	SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme	-	-	-	-
	<b>Total Expenditure of P.3</b>	<b>490,299,967</b>	<b>379,972,765</b>	<b>437,540,842</b>	<b>303,343,092</b>
	<b>Programme 4: Irrigation Development and Management</b>				
	SP 4.1 Irrigation Development and Management	135,525,484	74,200,000	71,410,000	31,680,500
	<b>Total Expenditure of P.4</b>	<b>135,525,484</b>	<b>74,200,000</b>	<b>71,410,000</b>	<b>31,680,500</b>
	<b>Total Expenditure for Vote</b>	<b>993,897,350</b>	<b>783,621,293</b>	<b>852,148,334</b>	<b>682,090,594</b>
Roads, Transport and Public Works	<b>Programme 1: General Administration and Support Services</b>				
	SP 1.1 Administrative Services	156,225,616	164,036,897	172,238,742	180,850,679
	<b>Total Expenditure of Programme 1</b>	<b>156,225,616</b>	<b>164,036,897</b>	<b>172,238,742</b>	<b>180,850,679</b>
	<b>Programme 2: Roads and Transport Infrastructure Development</b>				
	SP 2.1 Road and Air Transport Infrastructure Development	1,003,819,232	629,080,872	326,830,000	328,171,500
	<b>Total Expenditure of Programme 2</b>	<b>1,003,819,232</b>	<b>629,080,872</b>	<b>326,830,000</b>	<b>328,171,500</b>
	<b>Programme 3: Public Works and Management</b>				

	SP 3.1 Public Works and Management	49,900,000	30,900,000	63,056,126	51,445,000
	<b>Total Expenditure of Programme 3</b>	<b>49,900,000</b>	<b>30,900,000</b>	<b>63,056,126</b>	<b>51,445,000</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,209,944,848</b>	<b>824,017,768</b>	<b>562,124,868</b>	<b>560,467,179</b>
Lands, Housing and Physical Planning	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	69,153,340	69,153,340	72,611,007	76,241,557
	<b>Total Expenditure of Programme 1</b>	<b>69,153,340</b>	<b>69,153,340</b>	<b>72,611,007</b>	<b>76,241,557</b>
	<b>Programme 2: Land Use Planning and Survey</b>				
	SP 2.1 Land Use Planning and Survey	90,476,640	114,795,839	102,984,159	75,269,178
	<b>Total Expenditure of Programme 2</b>	<b>90,476,640</b>	<b>114,795,839</b>	<b>102,984,159</b>	<b>75,269,178</b>
	<b>Programme 3: Physical Planning Housing and Urban Development</b>				
	SP 3.1 Physical Planning Housing and Urban Development	532,408,000	819,200,000	424,410,000	454,630,500
	<b>Total Expenditure of Programme 3</b>	<b>532,408,000</b>	<b>819,200,000</b>	<b>424,410,000</b>	<b>454,630,500</b>
	<b>Programme 4: Solid Waste Management</b>				
	SP 4.1 Solid Waste Management	128,684,879	128,684,879	129,344,123	135,811,329
	<b>Total Expenditure of Programme 4</b>	<b>128,684,879</b>	<b>128,684,879</b>	<b>129,344,123</b>	<b>135,811,329</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>820,722,859.45</b>	<b>1,131,834,057.75</b>	<b>729,349,288.64</b>	<b>741,952,564.27</b>
Public Service Managem ent	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administration and support services	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
	<b>Total Expenditure of Programme 1</b>	<b>1,489,595,734</b>	<b>1,283,282,081</b>	<b>1,347,446,185</b>	<b>1,414,818,494</b>
	<b>Programme 2: Human Resources Management and Development</b>				
	SP 2.1 Human Resources Management	477,410,000	430,500,000	521,205,000	547,265,250

	<b>Total Expenditure of Programme 2</b>	<b>477,410,000</b>	<b>430,500,000</b>	<b>521,205,000</b>	<b>547,265,250</b>
	<b>Programme 3: Devolved Governance, Civic Education and Conflict Management</b>				
	SP 3.1 Devolved Governance and Enforcement Services	-	-	-	-
	SP 3.2 Civic Education and Public Participation	4,500,000	-	7,500,000	7,875,000
	SP 3.3 De-Radicalization and Countering Violent Extremism	-	-	-	-
	SP 3.4 Community Cohesion and Conflict Management	35,900,000	20,400,000	13,800,000	14,490,000
	<b>Total Expenditure of Programme 3</b>	<b>40,400,000</b>	<b>20,400,000</b>	<b>21,300,000</b>	<b>22,365,000</b>
	<b>Total Expenditure of Vote</b>	<b>2,007,405,734</b>	<b>1,734,182,081</b>	<b>1,889,951,185</b>	<b>1,984,448,744</b>
County Assembly	<b>Programme 1: Legislation and Representation</b>				
	SP1. 1 Legislation and Representation	986,332,517	890,000,000	933,911,204	968,106,764
	<b>Total Expenditure of P.1</b>	986,332,517	890,000,000	933,911,204	968,106,764
	<b>Total Expenditure of Vote</b>	<b>986,332,517</b>	<b>890,000,000</b>	<b>933,911,204</b>	<b>968,106,764</b>
	<b>TOTAL BUDGET</b>	<b>14,890,964,243</b>	<b>14,039,671,985</b>	<b>13,384,407,301</b>	<b>13,380,296,983</b>

## VOTE 3412: COUNTY EXECUTIVE SERVICES

### Part A: Vision

A leading institution in public policy formulation, implementation, coordination, supervision and prudent resource management.

### Part B: Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

### Part C: Performance Overview and Background for Programme(s) Funding

The County executive services is charged with the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government, Departments and Agencies.

In the FY 2024/25, the department enhanced service delivery by strengthening the Service Delivery through the delivery Unit (DU) and the County Monitoring and Efficiency Unit systems to ensure departments effectively track service delivery and deliver on their mandates and within time. In the FY 2025/26, the department has been allocated a budget estimate of Kshs. **509,663,722** for operations and maintenance. The department approve key policies such as the Annual Development Plan 2026/27, the County Review and Outlook Paper 2025, the 2026 County Fiscal Strategy Paper, supplementary budgets among other policies.

### Part D: Programme Objectives

Programme	Objective
P1. General Administration & Planning	To ensure effective and efficient running of the county affairs as provided for by the constitution

### Part E. Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Office of the Governor and Deputy Governor							
Outcome: Strengthen county planning, coordination and management of county services							
SP 1.1 Management	Office of the Governor and	Cabinet meetings held		No. of cabinet meetings	10	10	10

of County Affairs	Deputy Governor	departments with performance contracts signed and cascaded		% of departments with performance contracts signed and cascaded	100%	100%	100%
		CBEF Meetings held		No. of CBEF Meetings	5	5	5
		Cabinet Memos generated		No. cabinet memos generated	15	15	15
		Bills processed/ Assented		No. of bills processed	8	8	8
		Reports generated		No. of reports generated	2	2	2
		County Executive Committee decisions implemented		% of County Executive Committee decisions implemented	100%	100%	100%
		MoUs signed and implemented		Number of MoUs signed and implemented	6	6	6
		Joint forums between the county assembly and county executive held		No of joint forums between the county assembly and county executive held	2	2	2
		Established Governors Protocol unit		No. of Established Governors Protocol unit	1	-	-
		County bulletins developed and released		Number of county bulletins developed and released	3	3	3
		officers capacity built		Number of officers capacity built	20	20	20

		Reforms done through task force		No. of reforms done through task force	3	2	-
		Executive circulars issued		No. of executive circulars issued	5	5	5

#### Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Office of the Governor and Deputy Governor				
SP1. 1 Management of County Affairs	501,872,333.00	509,663,722	568,686,908	597,121,253
Total Expenditure of P.1	501,872,333.00	509,663,722	568,686,908	597,121,253
Total Expenditure of Vote	501,872,333.00	509,663,722	568,686,908	597,121,253

#### Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>501,872,333.00</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>
Compensation to Employees	335,827,770.00	352,619,159	370,250,116	388,762,622
Use of goods and services	166,044,563.00	157,044,563	198,436,791	208,358,631
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>501,872,333.00</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>

#### Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				

<b>Current Expenditure</b>	<b>501,872,333.00</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>
Compensation to Employees	335,827,770.00	352,619,159	370,250,116	388,762,622
Use of goods and services	166,044,563.00	157,044,563	198,436,791	208,358,631
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>501,872,333.00</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>501,872,333.00</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>
Compensation to Employees	335,827,770.00	352,619,158.50	370,250,116.43	388,762,622.25
Use of goods and services	166,044,563.00	157,044,563.00	198,436,791.15	208,358,630.71
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure</b>	<b>501,872,333.00</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>
<b>Total for the Vote</b>	<b>501,872,333.00</b>	<b>509,663,722</b>	<b>568,686,908</b>	<b>597,121,253</b>

## VOTE 3424: OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE

### Part A: Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent human resource management.

### Part B: Mission

To provide overall leadership and policy direction in management and accountability for quality public service delivery.

### Part C: Performance Overview and Background for Programme(s) Funding

In the FY 2022/2023 and 2023/2034, the department strengthened performance management systems, strengthen county Service Delivery and enhance the county staff welfare. This will be enhanced in FY 2024/25 together with supporting coordinated multi-sectoral approach in development.

Following the recent re-organization of portfolios by H.E the Governor, the Devolved Units, Inspectorate and Enforcement Services and the Department of Partnerships, Donor Relations and Resource Mobilization has been domiciled under the Office of the County Secretary. As such the department is incharge of KDSP II programme implementation.

### Part D: Programme Objectives

Name	Objective
P1 Leadership and Executive Coordination	To improve leadership and coordination of various departments and county entities to enhance service delivery.

### Part E. Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Policy, Leadership and executive coordination							
Outcome: Improved leadership in management of county affairs							
SP1.1 Policy, Leadership and executive coordination	Office of the County Secretary	Cabinet meetings held		No. of cabinet meetings	10	10	10
		Cabinet Memos generated		No. cabinet memos generated	15	15	15
		Reports Prepared		No. of reports generated	2	2	2
		Executive circulars issued		No. of executive circulars issued	5	5	5



Devolved Governance and Enforcement Services	Devolved units	National and county event coordinated	No. of National and county event coordinated	No. of National and county event coordinated	3	3	3
		Workshops and sensitization forums conducted	No. of Workshops and sensitization forums conducted	No. of Workshops and sensitization forums conducted	2	2	3
		Ward administration offices constructed	No. of Ward administration offices constructed	No. of Ward administration offices constructed	2	2	1
		Uniforms procured	No. of Uniforms procured	No. of Uniforms procured	200	200	200

#### Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Policy, Leadership and Executive Coordination				
SP1. 1 Leadership and executive coordination	246,286,068.00	575,186,068	406,002,802	408,677,942
Total Expenditure of P.1	246,286,068.00	575,186,068	406,002,802	408,677,942
Total Expenditure of Vote	246,286,068.00	575,186,068	406,002,802	408,677,942

#### Part G: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>196,286,068.00</b>	<b>192,686,068</b>	<b>53,502,802</b>	<b>56,177,942</b>
Compensation to Employees	-	-	-	-
Use of goods and services	143,586,068.00	139,986,068	53,502,802	56,177,942
Other Recurrent	52,700,000.00	52,700,000	-	-
<b>Capital Expenditure</b>	<b>50,000,000.00</b>	<b>382,500,000</b>	<b>352,500,000</b>	<b>352,500,000</b>
Other Development	50,000,000.00	382,500,000	352,500,000	352,500,000
<b>Total Expenditure of Vote</b>	<b>246,286,068</b>	<b>575,186,068</b>	<b>406,002,802</b>	<b>408,677,942</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Policy, Leadership and Executive Coordination				
Current Expenditure	196,286,068.00	192,686,068	53,502,802	56,177,942
Compensation to Employees	-	-	-	-
Use of goods and services	143,586,068.00	139,986,068	53,502,802	56,177,942
Other Recurrent	52,700,000.00	52,700,000	-	-
Capital Expenditure	50,000,000.00	382,500,000	352,500,000	352,500,000
Other Development	50,000,000.00	382,500,000	352,500,000	352,500,000
Total Expenditure	246,286,068.00	575,186,068	406,002,802	408,677,942
Sub-Programme 1.1: Policy, Leadership and Executive Coordination				
Current Expenditure	196,286,068.00	192,686,068	53,502,802	56,177,942
Compensation to Employees				
Use of goods and services	143,586,068.00	139,986,068.00	53,502,802.00	56,177,942.10
Other Recurrent	52,700,000.00	52,700,000.00	-	-
Capital Expenditure	50,000,000.00	382,500,000	352,500,000	352,500,000
Other Development	50,000,000.00	382,500,000.00	352,500,000.00	352,500,000.00
Total Expenditure	246,286,068.00	575,186,068	406,002,802	408,677,942
Total for the Vote	246,286,068.00	575,186,068	406,002,802	408,677,942

## VOTE 3425: OFFICE OF THE COUNTY ATTORNEY

### Part A: Vision

A leading department in provision of legal advisory services and promotion of a just, democratic and corruption-free county.

### Part B: Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of legal advisory services and upholding of ethics and integrity

### Part C: Performance Overview and Background for Programme(s) Funding

In the FY 2025/26, the Department will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The Department will also organize trainings for other county departments on necessary legal requirements for the purpose of enhancing cohesion, compliance and tranquility in the County.

### Part D: Programme Objectives

Programme Name	Objective
P1; Legal and Public Sector Advisory Services	To provide timely advisory services to both county entities and the public

### Part E. Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Legal and public sector advisory services							
Outcome: Timely advisory services to both county entities and the public							
SP1.1 Legal and public sector advisory services	Office of the County Attorney	reduced cases of litigations	5	No. of litigations concluded	7	5	5
		Legal policies developed	15	No. of legal policies developed	4	4	3
		County attorney office established	0	Operational of county attorney office	1	-	-
		County bills processed	3	No. of Bills formulated	4	2	2

**Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Legal and Public Sector Advisory Services				
SP1. 1 Legal and advisory services	84,957,458.00	84,957,458	94,180,939	98,889,986
Total Expenditure of P.1	84,957,458.00	84,957,458	94,180,939	98,889,986
Total Expenditure of Vote	84,957,458.00	84,957,458	94,180,939	98,889,986

**Part G: Summary of Expenditure by Vote and Economic Classification (KShs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>84,957,458.00</b>	<b>84,957,458</b>	<b>94,180,939</b>	<b>98,889,986</b>
Compensation to Employees	-	-	-	-
Use of goods and services	84,957,458.00	84,957,458	94,180,939	98,889,986
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>84,957,458</b>	<b>84,957,458</b>	<b>94,180,939</b>	<b>98,889,986</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Legal and Public Sector Advisory Services				
Current Expenditure	84,957,458.00	84,957,458	94,180,939	98,889,986
Compensation to Employees	-	-	-	-
Use of goods and services	84,957,458.00	84,957,458	94,180,939	98,889,986
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure</b>	84,957,458.00	84,957,458	94,180,939	98,889,986
<b>Sub-Programme 1.1: Legal and advisory services</b>				
<b>Current Expenditure</b>	<b>84,957,458.00</b>	<b>84,957,458</b>	<b>94,180,939</b>	<b>98,889,986</b>
Compensation to Employees				
Use of goods and services	84,957,458.00	84,957,458.00	94,180,939.00	98,889,985.95
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Other Development				
<b>Total Expenditure</b>	84,957,458.00	84,957,458	94,180,939	98,889,986
<b>Total for the Vote</b>	<b>84,957,458.00</b>	<b>84,957,458</b>	<b>94,180,939</b>	<b>98,889,986</b>

## VOTE 3422: COUNTY PUBLIC SERVICE BOARD

### Part A. Vision

Build the most efficient public service in Kenya and beyond.

### Part B. Mission

To attract, retain and inspire a result oriented county public service.

### Part C. Performance Overview and Background for Programme(s) Funding

In the FY 2024/25, the County Public Service Board has been allocated a budget estimate of Kshs. **90,182,541** comprising of Kshs. **77,217,041** for recurrent expenditure and Kshs. **12,965,500** for development expenditure.

The County Public Service Board will strengthen the County Human Resources and performance Management System and develop an updated scheme of service for all cadres, which will guide career progression and development as well as succession management. In addition, the board will review its strategic plan and operationalize its newly constructed office block. In the FY 2025/26, the department has been allocated Kshs. **83,262,837** comprising Kshs. **78,262,837** for recurrent and Kshs. **5,000,000** for development expenditure.

### Part D. Programme Objectives/ Overall Outcome

Programme Name	Objective
PI: Values and Principles of Public Service	Inspired and result oriented county public service

### Part E. Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Values and principles of public service							
Outcome: Ethical and value based county public service							
SP1.1 Ethics, Governance and public service values	County Public Service Board	HR records digitized		No. of records digitized	1	-	-
		Public service documents published and reviewed		No. of documents published and reviewed	1	2	1
		CPSB office constructed		No. of office block constructed	-	-	-

	Policies and guidelines formulated	No. of policies and guidelines formulated	1	1	-
	Schemes of services organized	No. of schemes of services organized	2	2	2
	Board members inducted	No. of board members inducted	-	3	3
	Civic education and public participation conducted	No. of civic education and public participation conducted	1	1	1

#### Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)

Part 1: Summary of Expenditure by Programmes, 2025/26 - 2027/28 (Rs in)				
Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Values and Principles of Public Service				
SP1. 1 Ethics, Governance and Public Service Values	90,182,541.04	83,262,837	97,309,646	87,475,128
Total Expenditure of P.1	90,182,541.04	83,262,837	97,309,646	87,475,128
Total Expenditure of Vote	90,182,541.04	83,262,837	97,309,646	87,475,128

#### Part G: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>77,217,041.04</b>	<b>78,262,837</b>	<b>83,309,646</b>	<b>87,475,128</b>
Compensation to Employees	48,128,352.00	49,174,148	51,632,855	54,214,498
Use of goods and services	29,088,689.04	29,088,689	31,676,791	33,260,631
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,965,500.00</b>	<b>5,000,000</b>	<b>14,000,000</b>	<b>-</b>
Other Development	12,965,500.00	5,000,000	14,000,000	-
<b>Total Expenditure of Vote</b>	<b>90,182,541</b>	<b>83,262,837</b>	<b>97,309,646</b>	<b>87,475,128</b>

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification  
(Kshs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	77,217,041.04	78,262,837	83,309,646	87,475,128
Compensation to Employees	48,128,352.00	49,174,148	51,632,855	54,214,498
Use of goods and services	29,088,689.04	29,088,689	31,676,791	33,260,631
Other Recurrent	-	-	-	-
Capital Expenditure	12,965,500.00	5,000,000	14,000,000	-
Other Development	12,965,500.00	5,000,000	14,000,000	-
Total Expenditure	90,182,541.04	83,262,837	97,309,646	87,475,128
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	77,217,041.04	78,262,837	83,309,646	87,475,128
Compensation to Employees	48,128,352.00	49,174,147.80	51,632,855.19	54,214,497.95
Use of goods and services	29,088,689.04	29,088,689.04	31,676,791.00	33,260,630.55
Other Recurrent				
Capital Expenditure	12,965,500.00	5,000,000	14,000,000	-
Other Development	12,965,500.00	5,000,000.00	14,000,000.00	-
Total Expenditure	90,182,541.04	83,262,837	97,309,646	87,475,128
Total for the Vote	90,182,541.04	83,262,837	97,309,646	87,475,128



## **VOTE 3413: FINANCE AND ECONOMIC PLANNING**

### **Part A. Vision**

Promoting prudent financial management in the County.

### **Part B. Mission**

To build and preserve excellence in economic planning and financial management through optimal resource mobilization, allocation and utilization to ensure inclusive and sustainable development.

### **Part C. Performance overview and background for programme funding**

The sector comprises of the following sub-sectors:

- ❖ Financial and accounting services
- ❖ Revenue services
- ❖ Economic Planning and Statistics
- ❖ ICT, E-government and public communication

The sector draws its mandate from Section 104 of the Public Finance Management Act (PFMA) 2012, as well as regulations and policy guidelines issued by the National Treasury from time to time. The sector has a key role of improving coordination of development planning through the preparation of County planning documents, policy formulation and budgeting.

The sector is also the custodian of County Government assets, implementation of IFMIS, coordinate accounting services and internal audit, collection of county revenues and enhancing e-government and ICT support in the county.

#### **Sector Performance**

The sector automated revenue collection systems increasing revenue collection by 27% to 168.75 million in FY 2023/2024, improved planning and reporting through timely submission of planning documents and financial reports, strengthened internal controls, expanded ICT access and published the First County Statistical Bulletin.

The main challenges facing the sector are: Delays in exchequer releases from the National Treasury, pending bills, low revenue collection and Inadequate monitoring and evaluation of projects.

In the FY 2025/2026, the sector plans to address the challenges by undertaking the following programmes: mobilize revenue collection through recruitment of revenue clerks, automation of revenue collection and mapping of revenue streams.

The sector will also prioritize programmes on prudent financial management, preparation of timely financial reporting, settlement of pending bills, installation of IFMIS infrastructure, strengthening internal controls and updating the assets register.

On Economic planning and statistics, the sector will prioritize County Annual Development Plan (CADP), CFSP, County Statistical Abstract and The Medium-Term review of CIDP 2023-2027.

The sector also plans to install wireless networks and construction of digital hubs in sub-counties.

### **Part D. Programme Objectives**

<b>Programme Name</b>	<b>Objective</b>
P1. Administration, Planning and Support Services	Enhancing efficient service delivery to County Treasury divisions, County Departments and the public.
P2. Public Financial Management	To ensure prudent utilization of public funds

P3. Economic and Financial Policy Formulation and Management	To reduce gaps in policy formulation and plans
P4. Revenue Mobilization Services	To enhance revenue collection
P5. ICT and E-Government Services	To enhance provision of ICT infrastructure and E-government services
P6. Emergency Fund Services	Sustainable disaster management

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	staff trained		No. of staff trained	100	200	200
		Policies formulated		No. of policies formulated	3	2	1
		Training Needs Assessment report generated		No. of assessment conducted	1	1	1
Name of Programme: Public Financial Management							
Outcome: prudent utilization of public funds							
SP 2.1: Finance and Accounting services	Accounting Services	IFMIS infrastructure installed		No. of IFMIS infrastructure installed	1	1	1
		Officers trained and capacity built		No. of officers trained and capacity built	170	130	50
		Public Expenditure review		Annual Public Expenditure review reports	1	1	1
		Debt Management report		No. of reports submitted	1	1	1
	Financial Reporting	Timely Final reporting		No of Final accounts	1	1	1
		Efficient and effective Accounting Services		No of quarterly reports	4	4	4
		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	1	1

SP 2.2: Budget formulation, Coordination & Management	Budget			Budget Circular issued by 30th August	1	1	1
		Budget Circular					
		CBROP prepared		No. of CBROP prepared	1	1	1
		Sector Working groups convened		Sector working group reports & budget proposals by December 31st	1	1	1
		County Fiscal strategy paper developed		No. of fiscal strategy paper developed	1	1	1
		Budgets estimates developed		No. of Budgets estimates developed	1	1	1
		officers trained on PBB, IFMIS hyperion, etc.		No. of officers trained	6	6	6
		Public participation conducted		No. of public participation conducted	3	2	2
		Quarterly budget implementation report prepared		No. of Quarterly budget implementation report prepared	4	4	4
SP 2.3: Internal Audit Services	Internal Audit	Strengthened Internal controls		No. of audit reports per annum	2	4	4
				No. of departments in which RBU have been conducted	10	10	13
		Risk based audits					
		Systems audit		No. of systems audit conducted	1	3	15
		Verification of Assets and liabilities		No of departments whose assets and liabilities have been verified	14	14	14
		Special audit reports conducted		No. of Special audit reports conducted	on need basis	on need basis	on need basis
SP 2.4: Supply Chain Management Services	Supply Chain Management	officers trained on Eprocurement		No. of officers trained	65	65	65

		Ensure compliance with public procurement policies and systems		% level of compliance	100%	100%	100%
		Annual Procurement plan developed		No. of Annual Procurement plan developed	1	1	1
		Quarterly statutory reports prepared		No. of Quarterly statutory reports prepared	4	4	4
SP 2.5: County Asset Management Services	Asset and Logistics Department	Complete Asset Register		No. of Report	1	1	1
		Asset Disposals done		No. of Annual Disposals	1	1	1
		Asset Valuation		No. of reports	1	1	1
		Asset Audit conducted		No. of verification	4	4	4
		Asset tagging done		No. of taggings per annum	1	1	1
		Fixed asset management system established		No. of Fixed asset management system	1	1	1
Name of Programme: Economic and Financial Policy Formulation and Management							
Outcome: Improved policy formulation and plans							
SP 3.1: County Economic Planning and Statistics	Economic Planning and Statistics	Annual development plan developed		No of annual development plan developed	1	1	1
		Mid-term report developed		No of mid - term report developed	1	1	1
		Planning office refurbished		No of office refurbished	1	1	1
		Sector working group, Departmental reports		No. of APR in prepared	1	1	1
		M&E Policy developed		No. of M&E Policies developed	1	1	1

		Data collection from all departments and field		No. of statistical profile reports	1	1	1
		Public participation conducted		No. of public participation conducted	2	2	2
Name of Programme: Revenue Mobilization Services							
Outcome: enhance own source revenue collection							
SP 4.1: Revenue Collection & Enhancement	Revenue Services	Finance bill prepared		No. of bills prepared	1	1	1
		Public participation conducted		No. of public participation conducted	2	2	2
		Revenue officers recruited		No of Revenue officers recruited	50	25	20
		Revenue barriers erected and renovated		No. of barriers erected and renovated	5	8	5
		Barrier spikes supplied		No. of barrier spikes supplied	20	20	25
		P.OS Machine supplied		No. of P.OS machines supplied	100	50	50
		Quarterly ROR reports submitted		No. of reports submitted	4	4	4
		ROR final accounts		No. of final accounts	1	1	1
		Revenue and business census report		No. of business reports completed	2	2	2
Name of Programme: ICT and E-Government Services							
Outcome: enhanced provision of ICT infrastructure and E-government services in the county							
SP 5.1: ICT and E-Government Services	ICT and E-Government	ICT policy developed		No. of ICT policies developed	1	1	1
		LAN cabling implemented		No. of MCG offices connected in sub counties	3	2	1
		Wireless networks installed		No. of wireless networks installed	3	2	1
		Mandera portal upgraded and maintained		100% online availability of Mandera portal	100%	100%	100%

	ICT devices procured	No. of ICT devices procured	200	100	100
	Software systems procured and installed on machines	No. of software systems procured and installed on machines	2	2	2
	ICT staff trained	No. of ICT staff trained	5	5	5
	CCTVs acquired	No of CCTVs acquired	3	3	3
	VPNs acquired	No. of VPNs acquired	1	-	-
	antivirus systems acquired	No. of antivirus systems acquired	1	1	1

#### Part F: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Administration, Planning and Support Services				
SP 1. 1: Administration, Planning and Support Services.	339,915,598	355,364,282	367,679,592	386,063,572
Total Expenditure of Programme 1	339,915,598	355,364,282	367,679,592	386,063,572
Programme 2: Public Financial Management				
SP 2.1: Accounting services	4,300,000	4,500,000	8,000,000	8,400,000
SP 2.2: Financial Services and Reporting	6,000,000	4,000,000	5,200,000	5,460,000
SP 2.3: Internal Audit Services	2,800,000	2,800,000	4,000,000	4,200,000
SP 2.4: Supply Chain Management Services	11,500,000	7,500,000	7,700,000	8,085,000
SP 2.5: County Asset Management Services	9,700,000	6,000,000	10,200,000	10,710,000
Total Expenditure of Programme 2	34,300,000	24,800,000	35,100,000	36,855,000
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1: County Economic Planning and Statistics	33,958,000	57,254,772	57,827,319	60,718,685
Total Expenditure of Programme 3	33,958,000	57,254,772	57,827,319	60,718,685
Programme 4: Revenue Mobilization Services				
SP 4.1: Revenue Collection & Enhancement	53,415,000	43,415,000	67,756,500	60,144,325
Total Expenditure of Programme 4	53,415,000	43,415,000	67,756,500	60,144,325

<b>Programme 5: ICT and E-Government Services</b>				
<b>SP 5.1: ICT and E-Government Services</b>	25,219,408	18,220,000	20,042,000	21,044,100
<b>Total Expenditure of Programme 5</b>	<b>25,219,408</b>	<b>18,220,000</b>	<b>20,042,000</b>	<b>21,044,100</b>
<b>Programme 6: Emergency Fund Services</b>				
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>486,808,006</b>	<b>499,054,053</b>	<b>548,405,412</b>	<b>564,825,682</b>

### Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>469,808,598</b>	<b>499,054,053</b>	<b>528,405,412</b>	<b>554,825,682</b>
Compensation to Employees	308,973,668	324,422,351	340,643,469	357,675,642
Use of goods and services	160,834,930	174,631,702	187,761,943	197,150,040
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>16,999,408</b>	<b>-</b>	<b>20,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	16,999,408	-	20,000,000	10,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>486,808,006</b>	<b>499,054,053</b>	<b>548,405,412</b>	<b>564,825,682</b>

### Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2025/26- 2027/28

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Administration, Planning and Support Services				
Current Expenditure	339,915,598	355,364,282	367,679,592	386,063,572
Compensation to Employees	308,973,668	324,422,351	340,643,469	357,675,642
Use of goods and services	30,941,930	30,941,930	27,036,123	28,387,930
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	<b>339,915,598</b>	<b>355,364,282</b>	<b>367,679,592</b>	<b>386,063,572</b>
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>339,915,598</b>	<b>355,364,282</b>	<b>367,679,592</b>	<b>386,063,572</b>
Compensation to Employees	308,973,668	324,422,351	340,643,469	357,675,642
Use of goods and services	30,941,930	30,941,930	27,036,123	28,387,930
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
<b>Total Expenditure</b>	<b>339,915,598</b>	<b>355,364,282</b>	<b>367,679,592</b>	<b>386,063,572</b>
<b>Programme 2: Public Financial Management</b>				
<b>Current Expenditure</b>	<b>34,300,000</b>	<b>24,800,000</b>	<b>35,100,000</b>	<b>36,855,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	<b>34,300,000</b>	24,800,000	35,100,000	36,855,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>34,300,000</b>	<b>24,800,000</b>	<b>35,100,000</b>	<b>36,855,000</b>
<b>Sub -Programme 2.1 : Accounting services</b>				
<b>Current Expenditure</b>	<b>4,300,000</b>	<b>4,500,000</b>	<b>8,000,000</b>	<b>8,400,000</b>
Compensation to Employees				
Use of goods and services	4,300,000	4,500,000	8,000,000	8,400,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-	-	-



<b>Total Expenditure</b>	<b>4,300,000</b>	<b>4,500,000</b>	<b>8,000,000</b>	<b>8,400,000</b>
<b>Sub -Programme 2.2 : Financial Services and Reporting</b>				
Current Expenditure	<b>6,000,000</b>	<b>4,000,000</b>	<b>5,200,000</b>	<b>5,460,000</b>
Compensation to Employees				
Use of goods and services	6,000,000	4,000,000	5,200,000	5,460,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>5,200,000</b>	<b>5,460,000</b>
<b>Sub -Programme 2.3 : Internal Audit Services</b>				
<b>Current Expenditure</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
Compensation to Employees				
Use of goods and services	2,800,000	2,800,000	4,000,000	4,200,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
<b>Sub -Programme 2.4 : Supply Chain Management Services</b>				
Current Expenditure	<b>11,500,000</b>	<b>7,500,000</b>	<b>7,700,000</b>	<b>8,085,000</b>
Compensation to Employees				
Use of goods and services	11,500,000	7,500,000	7,700,000	8,085,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

<b>Total Expenditure</b>	<b>11,500,000</b>	<b>7,500,000</b>	<b>7,700,000</b>	<b>8,085,000</b>
<b>Sub -Programme 2.5 : County Asset Management Services</b>				
<b>Current Expenditure</b>	<b>9,700,000</b>	<b>6,000,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
Compensation to Employees				
Use of goods and services	9,700,000	6,000,000	10,200,000	10,710,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>9,700,000</b>	<b>6,000,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
<b>Current Expenditure</b>	<b>33,958,000</b>	<b>57,254,772</b>	<b>57,827,319</b>	<b>60,718,685</b>
Compensation to Employees	-	-	-	-
Use of goods and services	33,958,000	57,254,772	57,827,319	60,718,685
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>33,958,000</b>	<b>57,254,772</b>	<b>57,827,319</b>	<b>60,718,685</b>
<b>Sub -Programme 3.1: County Economic Planning and Statistics</b>				
<b>Current Expenditure</b>	<b>33,958,000</b>	<b>57,254,772</b>	<b>57,827,319</b>	<b>60,718,685</b>
Compensation to Employees				
Use of goods and services	33,958,000	57,254,772	57,827,319	60,718,685
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

<b>Total Expenditure</b>	<b>33,958,000</b>	<b>57,254,772</b>	<b>57,827,319</b>	<b>60,718,685</b>
<b>Programme 4: Revenue Mobilization Services</b>				
<b>Current Expenditure</b>	<b>43,415,000</b>	<b>43,415,000</b>	<b>47,756,500</b>	<b>50,144,325</b>
Compensation to Employees	-	-	-	-
Use of goods and services	43,415,000	43,415,000	47,756,500	50,144,325
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	10,000,000	-	20,000,000	10,000,000
<b>Total Expenditure</b>	<b>53,415,000</b>	<b>43,415,000</b>	<b>67,756,500</b>	<b>60,144,325</b>
<b>Sub -Programme 4.1 Revenue Collection &amp; Enhancement</b>				
<b>Current Expenditure</b>	<b>43,415,000</b>	<b>43,415,000</b>	<b>47,756,500</b>	<b>50,144,325</b>
Compensation to Employees				
Use of goods and services	43,415,000	43,415,000	47,756,500	50,144,325
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000	-	20,000,000	10,000,000
<b>Total Expenditure</b>	<b>53,415,000</b>	<b>43,415,000</b>	<b>67,756,500</b>	<b>60,144,325</b>
<b>Programme 5: ICT and E-Government Services</b>				
<b>Current Expenditure</b>	<b>18,220,000</b>	<b>18,220,000</b>	<b>20,042,000</b>	<b>21,044,100</b>
Compensation to Employees	-	-	-	-
Use of goods and services	18,220,000	18,220,000	20,042,000	21,044,100
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>6,999,408</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	6,999,408	-	-	-
<b>Total Expenditure</b>	<b>25,219,408</b>	<b>18,220,000</b>	<b>20,042,000</b>	<b>21,044,100</b>
<b>Sub -Programme 5.1 ICT and E-Government Services</b>				
<b>Current Expenditure</b>	<b>18,220,000</b>	<b>18,220,000</b>	<b>20,042,000</b>	<b>21,044,100</b>
Compensation to Employees				
Use of goods and services	18,220,000	18,220,000	20,042,000	21,044,100
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>6,999,408</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,999,408	-	-	-
<b>Total Expenditure</b>	<b>25,219,408</b>	<b>18,220,000</b>	<b>20,042,000</b>	<b>21,044,100</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>486,808,006</b>	<b>499,054,053</b>	<b>548,405,412</b>	<b>564,825,682</b>

## **VOTE 3416: EDUCATION AND HUMAN CAPITAL DEVELOPMENT**

### **Part A. Vision**

To provide a conducive environment for quality early childhood education and vocational training services.

### **Part B. Mission**

To promote and coordinate early childhood education and vocational training for sustainable socio-economic development.

### **Part C. Performance overview and background for programme funding**

The Sector is comprised of the following sub-sectors:

- ❖ Early Childhood Development Education
- ❖ Vocational and Technical Training
- ❖ Human Capital Development and Continuous learning

The sector is mandated to undertake the following:

- ❖ Provide high quality education and child care in a safe, respectable and inclusive environment for early childhood education.
- ❖ Provide quality assurance and research for ECDE and vocational training
- ❖ Develop policies and regulations on ECDE and vocational training
- ❖ Undertake special needs education in ECDE
- ❖ Training of youth in various technical skills
- ❖ Coordination and supervision of vocational training centers
- ❖ Support access to education in secondary and tertiary institutions through issuance of bursaries and scholarships
- ❖ Support literacy programmes in the county

### **Sector Performance**

- ❖ Enrolment in ECDE witnessed a substantial progress increasing from 23,499 learners in 2022 to 32,300 in 2023 and further to 35,238 in December 2024. This is attributed to improved infrastructure with ECDE centers increasing to 355 from 312, construction of 66 new classrooms, recruitment of 438 new teachers, provision of teaching and learning materials and the implementation of feeding programme to support nutrition of learners and enhance retention in ECDE.
- ❖ A significant growth in enrolment in vocational centers has been realized with the student population increasing from 465 trainees in 2022 to 616 in 2024. This is attributed to provision of training resources like instructional materials and provision of startup kits to graduates
- ❖ The “Elimu kwa Wote” initiative has so far supported free secondary education in the county. This initiative has increased the secondary school enrolment and reduced the burden of school fees from the parents.
- ❖ Provision of bursaries through Mandera County Bursary Fund has supported students pursuing teachers training at Mandera Teachers College and students studying in tertiary institutions in the country and abroad.

### Challenges encountered

- ❖ Insufficient funds to support the programmes and projects.
- ❖ Lack of model ECDE centers in the county with child friendly amenities.
- ❖ Obsolete tools and equipments in Vocational Training Centers.
- ❖ Inadequate ICT infrastructure in Vocational Training Centers.
- ❖ Inadequate funding to vocational and technical training

In the FY 2025/2026, in order to address the challenges, the sector intends to prioritize infrastructural development in ECDE with construction of new classrooms and model centers, provision of school feeding to learners and provision of learning and teaching materials.

The sector will also provide tools, equipment and instructional materials to all vocational training centers, issue start up kits to graduates and improve infrastructure at the centers.

The sector will also continue with the distribution of bursaries under the “Elimu Kwa Wote” initiative to support free secondary education and scholarships at Tertiary institutions.

### Part D. Programme Objectives

Programme	Objectives
P1. General Administration and Support Services	To provide effective and efficient linkages between the programs of the sector
P2. Early Childhood Education	To increase access and quality of Early Childhood Education services
P3. Vocational & Technical Training Services	To increase access & quality of Vocational training
P4. Education Support Services	To improve quality of education in the County

### Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	ECDE Personnel's Capacity built and trained		No. of ECDE Personnel's Capacity built and trained	100	120	120
		ECDE enrolment drive conducted		No. of ECDE enrolment drive conducted	50	80	80
		ECDE learners provided with meals		% of ECDE learners provided with meals	100%	100%	100%

		Learning materials supplied		No. of learning materials supplied	220	100	100
Name of Programme: Early Childhood Education							
Outcome: Increased access and quality of Early Childhood Education services							
SP 2.1 Early Childhood Education	Early Childhood Education	ECDE Classrooms constructed		No. of ECDE Classrooms constructed	28	20	20
		ECDE Classrooms renovated		No. of ECDE Classrooms renovated	6		
		Community libraries established		No. of Community libraries established	0	0	0
		ECDE child friendly twin toilets constructed		No. of ECDE child friendly twin toilets constructed	30	54	54
		Kitchens & stores constructed		No. of Kitchens & stores constructed	11	20	20
Name of Programme: Vocational & Technical Training Services							
Outcome: Increased access & quality of Vocational training							
SP 3.1 Vocational & Technical Training Services	Vocational & Technical Training Services	Instructors trained on the use of ICT in curriculum delivery		No. of instructors trained on the use of ICT in curriculum delivery	10	15	16
		Board of Governors capacity built		No. of Board of Governors capacity built	14	14	14
		Existing ICT infrastructure upgraded		No. of existing ICT infrastructure upgraded	1	1	1
Name of Programme: Education Support Services							
Outcome: improved quality of education in the County							
SP 4.1 Education Support Services	Education Support Services	ECDE learners provided with meals		% of ECDE learners provided with meals	100%	100%	100%

		Learners provided with ECDE learning materials		% of learners provided with ECDE learning materials	100%	100%	100%
		Learners provided with bursaries		% of secondary school learners provided with bursaries	100%	100%	100%
		Learners provided with Scholarships		No. of learners provided with scholarships	11	11	11

#### Part F: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1:General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	549,626,588	577,107,917	605,963,313
Total Expenditure of Programme 1	-	549,626,588	577,107,917	605,963,313
Programme 2: Early Childhood Education				
SP 2.1 Early Childhood Education	-	350,935,210	187,782,500	202,671,625
Total Expenditure of Programme 2	-	350,935,210	187,782,500	202,671,625
Programme 3: Vocational & Technical Training Services				
SP 3.1 Vocational & Technical Training Services	-	38,549,894	36,324,894	37,138,644
Total Expenditure of Programme 3	-	38,549,894	36,324,894	37,138,644
Programme 4: Education Support Services				
SP 4.1 Education Support Services	-	464,500,000	484,725,000	484,961,250
Total Expenditure of Programme 4	-	464,500,000	484,725,000	484,961,250
TOTAL EXPENDITURE OF VOTE		1,403,611,692	1,285,940,311	1,330,734,832

#### Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates
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			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	549,626,588	577,107,917	605,963,313	636,261,479
<b>Total Expenditure of Programme 1</b>	<b>549,626,588</b>	<b>577,107,917</b>	<b>605,963,313</b>	<b>636,261,479</b>
<b>Programme 2: Early Childhood Education</b>				
SP 2.1 Early Childhood Education	350,935,210	202,650,000	197,282,500	203,171,625
<b>Total Expenditure of Programme 2</b>	<b>350,935,210</b>	<b>202,650,000</b>	<b>197,282,500</b>	<b>203,171,625</b>
<b>Programme 3: Vocational &amp; Technical Training Services</b>				
SP 3.1 Vocational & Technical Training Services	38,549,894	35,549,894	36,324,894	37,138,644
<b>Total Expenditure of Programme 3</b>	<b>38,549,894</b>	<b>35,549,894</b>	<b>36,324,894</b>	<b>37,138,644</b>
<b>Programme 4: Education Support Services</b>				
SP 4.1 Education Support Services	464,500,000	404,500,000	484,725,000	508,961,250
<b>Total Expenditure of Programme 4</b>	<b>464,500,000</b>	<b>404,500,000</b>	<b>484,725,000</b>	<b>508,961,250</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,403,611,692</b>	<b>1,219,807,811</b>	<b>1,324,295,707</b>	<b>1,385,532,998</b>

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	549,626,588	577,107,917	605,963,313	636,261,479
Compensation to Employees	549,626,588	577,107,917	605,963,313	636,261,479
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>549,626,588</b>	<b>577,107,917</b>	<b>605,963,313</b>	<b>636,261,479</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	<b>549,626,588</b>	<b>577,107,917</b>	<b>605,963,313</b>	<b>636,261,479</b>
Compensation to Employees	549,626,588	577,107,917	605,963,313	636,261,479
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>549,626,588</b>	<b>577,107,917</b>	<b>605,963,313</b>	<b>636,261,479</b>
<b>Programme 2: Early Childhood Education</b>				
<b>Current Expenditure</b>	<b>102,650,000</b>	<b>102,650,000</b>	<b>107,782,500</b>	<b>113,171,625</b>
Compensation to Employees	-	-	-	-
Use of goods and services	102,650,000	102,650,000	107,782,500	113,171,625
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>248,285,210</b>	<b>100,000,000</b>	<b>89,500,000</b>	<b>90,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	248,285,210	100,000,000	89,500,000	90,000,000
<b>Total Expenditure</b>	<b>350,935,210</b>	<b>202,650,000</b>	<b>197,282,500</b>	<b>203,171,625</b>
<b>Sub -Programme 2.1: Early Childhood Education</b>				
<b>Current Expenditure</b>	<b>102,650,000</b>	<b>102,650,000</b>	<b>107,782,500</b>	<b>113,171,625</b>
Compensation to Employees				
Use of goods and services	102,650,000	102,650,000	107,782,500	113,171,625
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>248,285,210</b>	<b>100,000,000</b>	<b>89,500,000</b>	<b>90,000,000</b>

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	248,285,210	100,000,000	89,500,000	90,000,000
<b>Total Expenditure</b>	<b>350,935,210</b>	<b>202,650,000</b>	<b>197,282,500</b>	<b>203,171,625</b>
<b>Programme 3: Vocational &amp; Technical Training Services</b>				
<b>Current Expenditure</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>16,275,000</b>	<b>17,088,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	15,500,000	15,500,000	16,275,000	17,088,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>23,049,894</b>	<b>20,049,894</b>	<b>20,049,894</b>	<b>20,049,894</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	23,049,894	20,049,894	20,049,894	20,049,894
<b>Total Expenditure</b>	<b>38,549,894</b>	<b>35,549,894</b>	<b>36,324,894</b>	<b>37,138,644</b>
<b>Sub -Programme 3.1: Vocational &amp; Technical Training Services</b>				
<b>Current Expenditure</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>16,275,000</b>	<b>17,088,750</b>
Compensation to Employees				
Use of goods and services	15,500,000	15,500,000	16,275,000	17,088,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>23,049,894</b>	<b>20,049,894</b>	<b>20,049,894</b>	<b>20,049,894</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development	23,049,894	20,049,894	20,049,894	20,049,894
<b>Total Expenditure</b>	<b>38,549,894</b>	<b>35,549,894</b>	<b>36,324,894</b>	<b>37,138,644</b>
<b>Programme 4: Education Support Services</b>				
<b>Current Expenditure</b>	<b>464,500,000</b>	<b>404,500,000</b>	<b>484,725,000</b>	<b>508,961,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,500,000	4,500,000	4,725,000	4,961,250

Current Transfers Govt. Agencies	460,000,000	400,000,000	480,000,000	504,000,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>464,500,000</b>	<b>404,500,000</b>	<b>484,725,000</b>	<b>508,961,250</b>
<b>Sub -Programme 4.1: Education Support Services</b>				
<b>Current Expenditure</b>	<b>464,500,000</b>	<b>404,500,000</b>	<b>484,725,000</b>	<b>508,961,250</b>
Compensation to Employees				
Use of goods and services	4,500,000	4,500,000	4,725,000	4,961,250
Current Transfers Govt. Agencies (County Bursary)	460,000,000	400,000,000	480,000,000	504,000,000
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development				
<b>Total Expenditure</b>	<b>464,500,000</b>	<b>404,500,000</b>	<b>484,725,000</b>	<b>508,961,250</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,403,611,692</b>	<b>1,219,807,811</b>	<b>1,324,295,707</b>	<b>1,385,532,998</b>

## **VOTE 3423: TRADE AND COOPERATIVE DEVELOPMENT**

### **Part A: Vision**

To be a County with competitive economy and investment destination of choice to achieve a sustainable and equitable socio-economic development.

### **Part B: Mission**

To promote, co-ordinate and implement integrated socio-economic policies and programs competitively innovative industrialization and infrastructure development with a vibrant commercially oriented co-operative sector.

### **Part C: Performance Overview and Background for Programme(s) Funding**

The department comprises of Trade, Industrialization, Investment and Co-operatives development.

#### **Sector Performance**

Its major priorities include increasing ease of doing business index, improving access to business financing for MSMEs, cooperatives and upcoming entrepreneurs, increasing the rate of compliance with fair trade practices for consumer protection, increasing contribution of industries to the county GDP, contribution of investment to the county GDP as well the number of stable, vibrant and commercially oriented co-operatives.

The department is majorly tasked with construction and operationalization of markets, marketing county products and produces, protection and incubation of MSEs Traders and financing proprietors through interest free loan. As well, it's tasked with generations of miscellaneous revenues for the county government from its various services.

The department embarked on a number of transformed agendas to effectively enable creation of favourable business environment and increase ease of doing business in Mandera County since its inception.

To enhance marketing of agricultural produce, the department has embarked on value addition for various value chains e.g Simsim, Tomatoes, Camel milk, Goat meat and Sorghum in order to champion the cooperative societies growth and development. Construction of a grain store for border point 1 farmers' cooperative societies. The grain store will help to alleviate post-harvest loss for the farmers. The sub-sector has established FORA committee for Mandera East, Mandera North, Mandera South and Kutulo in order to enhance cooperative performance and coordination among cooperatives societies in the county.

#### **Sector Challenges**

Despite the above achievements, the department faced several following challenges that hindered its performance.

- ❖ Low budgetary allocation for the core functions of the ministry
- ❖ Closure of Somalia-Kenya border
- ❖ Inadequate logistics to undertake coordination roles in the Sub Counties
- ❖ Absence of databank and real time information on co-operatives for decision making,
- ❖ The Ministry also has a huge personnel gap

In the FY 2025/26, the department intends to embrace a paradigm shift in her strategic focus to better facilitate county economic development. This shift will ensure community economic empowerment as envisaged in the CIDP III.

The core focus shall be on programs that will:

- ❖ Increase job opportunities through industrialization
- ❖ Strengthen and develop the co-operative movement
- ❖ Promote and market innovative income generating activities
- ❖ Promote fair trade practices and Standardize County products
- ❖ Capacity build entrepreneurs and MSMES

#### Part D: Programme Objectives/Overall Outcome

Programme Name	Objective
P1: General Administration, Planning and Support Services	To give general support and policy guidance
P2: Trade development, marketing and promotion	To facilitate growth of competitive trade and marketing as well as protect consumers
P3: Co-operative Development and Management	To promote an enabling environment for growth of cooperatives and wealth creation

#### Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Policy and Acts developed		No.of policy and Acts developed	1	1	1
		Market survey conducted		No of construction cost hand book produced	1	1	1
		Staff capacity built		No.of staff capacity built	40	20	20
		cross border committees established and operationalized		No. of cross-border committee established and operationalized	1	1	1
Name of Programme: Trade development, marketing and promotion							
Outcome: improved trade networks & interconnection with the county							

SP 2.1 Trade development, marketing and promotion	Trade and investment	Trade development fund disbursed		Number of disbursements of trade fund	0	1	1
		open air market sheds constructed		Number of open air market sheds constructed	3	7	7
		Mandera county Development Authority established		No of authorities established	1	1	1
		All service one stop shop established and equipped		No. of all service one stop shop constructed	0	1	1
		County investment promotion campaign conducted		No. of county annual investment forums conducted	1	2	2
		Businesses inspected and licensed		Number of businesses inspected and licensed	4,000	4,000	4,000
		Weight and measure equipment verification and stamping exercise conducted		Number of weight and measure equipment verification and stamping exercise conducted	1	1	1
		Market structures renovated and maintained		No. of Market structures renovated	2	1	1
Name of Programme: Co-operative Development and Management							
Outcome: increased cost effective government buildings and other public works							
SP 3.1 Co-operative Development and Management	Cooperative Development	Cooperative societies capacity built on good governance, commercialization and value addition		No of baraza parks constructed	0	3	3
		Cooperative societies promoted with startup kit		Number of cooperative societies promoted with startup kit	40	50	50

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP1. 1 General administration & planning	42,749,748	42,749,748	44,887,235	47,131,597
<b>Total Expenditure of P.1</b>	<b>42,749,748</b>	<b>42,749,748</b>	<b>44,887,235</b>	<b>47,131,597</b>
<b>Programme 2: Cooperative Development and Management</b>				
SP 2.1 Cooperative Development and Promotion	22,849,789	27,400,000	32,670,000	8,158,500
<b>Total Expenditure of P.2</b>	<b>22,849,789</b>	<b>27,400,000</b>	<b>32,670,000</b>	<b>8,158,500</b>
<b>Programme 3: Trade Development and Promotion</b>				
SP 3.2 Trade Development and Promotion	407,400,000	340,400,000	260,920,000	61,466,000
<b>Total Expenditure of P.3</b>	<b>407,400,000</b>	<b>340,400,000</b>	<b>260,920,000</b>	<b>61,466,000</b>
<b>Total Expenditure of Vote</b>	<b>472,999,537</b>	<b>410,549,748</b>	<b>338,477,236</b>	<b>116,756,097</b>

**Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>60,549,748</b>	<b>60,549,748</b>	<b>63,577,235</b>	<b>66,756,097</b>
Compensation to Employees	42,749,748	42,749,748	44,887,235	47,131,597
Use of goods and services	17,800,000	17,800,000	18,690,000	19,624,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>412,449,789</b>	<b>350,000,000</b>	<b>274,900,000</b>	<b>50,000,000</b>
Other Development	412,449,789	350,000,000	274,900,000	50,000,000
Acquisition of Non-Financial Assets	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>472,999,537</b>	<b>410,549,748</b>	<b>338,477,236</b>	<b>116,756,097</b>



**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification  
(Kshs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>42,749,748</b>	<b>42,749,748</b>	<b>44,887,235</b>	<b>47,131,597</b>
Compensation to Employees	42,749,748	42,749,748	44,887,235	47,131,597
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>42,749,748</b>	<b>42,749,748</b>	<b>44,887,235</b>	<b>47,131,597</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>42,749,748</b>	<b>42,749,748</b>	<b>44,887,235</b>	<b>47,131,597</b>
Compensation to Employees	42,749,748	42,749,748.00	44,887,235.40	47,131,597.17
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Other Development				
<b>Total Expenditure</b>	<b>42,749,748</b>	<b>42,749,748</b>	<b>44,887,235</b>	<b>47,131,597</b>
<b>Programme 2: Cooperative Development &amp; Management</b>				
<b>Current Expenditure</b>	<b>7,400,000</b>	<b>7,400,000</b>	<b>7,770,000</b>	<b>8,158,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,400,000	7,400,000	7,770,000	8,158,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	15,449,789	20,000,000	24,900,000	-
Other Development	15,449,789	20,000,000	24,900,000	-
Acquisition of Non-Financial Assets	-	-	-	-

Total Expenditure	22,849,789	27,400,000	32,670,000	8,158,500
<b>Sub-Programme 2.1: Cooperative Development and Promotion</b>				
<b>Current Expenditure</b>	<b>7,400,000</b>	<b>7,400,000</b>	<b>7,770,000</b>	<b>8,158,500</b>
Compensation to Employees				
Use of goods and services	7,400,000	7,400,000.00	7,770,000.00	8,158,500.00
Other Recurrent				
<b>Capital Expenditure</b>	<b>15,449,789</b>	<b>20,000,000</b>	<b>24,900,000</b>	<b>-</b>
Other Development	15,449,789	20,000,000.00	24,900,000.16	-
Acquisition of Non-Financial Assets				
<b>Total Expenditure</b>	<b>22,849,789</b>	<b>27,400,000</b>	<b>32,670,000</b>	<b>8,158,500</b>
<b>P3; Trade Development and Promotion</b>				
<b>Current Expenditure</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>10,920,000</b>	<b>11,466,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,400,000	10,400,000	10,920,000	11,466,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>397,000,000</b>	<b>330,000,000</b>	<b>250,000,000</b>	<b>50,000,000</b>
Other Development	397,000,000	330,000,000	250,000,000	50,000,000
<b>Total Expenditure</b>	<b>407,400,000</b>	<b>340,400,000</b>	<b>260,920,000</b>	<b>61,466,000</b>
<b>Sub-Programme 3.2: Trade Development and Promotion</b>				
<b>Current Expenditure</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>10,920,000</b>	<b>11,466,000</b>
Compensation to Employees				
Use of goods and services	10,400,000	10,400,000.00	10,920,000.00	11,466,000.00
Other Recurrent				
<b>Capital Expenditure</b>	<b>397,000,000</b>	<b>330,000,000</b>	<b>250,000,000</b>	<b>50,000,000</b>
Other Development	397,000,000	330,000,000	250,000,000	50,000,000
<b>Total Expenditure</b>	<b>407,400,000</b>	<b>340,400,000</b>	<b>260,920,000</b>	<b>61,466,000</b>
<b>Total for the Vote</b>	<b>880,399,537</b>	<b>410,549,748</b>	<b>338,477,236</b>	<b>116,756,097</b>

## **VOTE 3415: WATER SERVICES, ENERGY, ENVIRONMENT AND CLIMATE CHANGE**

### **Part A. Vision**

A County with sustainable access to adequate water and a clean and secure environment for all.

### **Part B. 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 and environment friendly sources of energy to meet the various socio-economic needs of Mandera County.

### **Part C. Performance overview and background for programme funding**

The sector comprises the following:

1. Water services
2. Energy and Natural resources
3. Environment Protection, Biodiversity Conservation, and Climate Change

### **Sector Mandate**

The sector is mandated to improve access to safe and affordable water, increase utilization of unexploited natural resources, implement national and county policies on energy, natural resources, environment and climate change, promote afforestation and protect, conserve and manage the environment.

### **Sector Performance**

The following interventions were undertaken to enhance access to safe, clean, and sustainable water in the current financial year:

- (i) Rehabilitation of 30 earth pans, increasing water storage capacity.
- (ii) Construction of 41 underground tanks, providing reliable water sources for communities.
- (iii) Equipping 13 water supply plants with solar systems, promoting a sustainable and cost-effective water supply.
- (iv) Provision of water trucking services to 342 centers and 60 schools during the 2022/2023 drought to mitigate the effects of the severe drought.
- (v) Development of the Takaba Water Master Plan, a long-term solution for sustainable water supply targeting 42,000 beneficiaries.
- (vi) Under the Greening Program, an additional 30,420 trees were planted in 2023, contributing to environmental conservation.

- (vii) Implementation of 14 climate-resilient projects to build community resilience to the impacts of climate change

## IMPLEMENTATION CHALLENGES

- (i) Insufficient recurrent funds hinder governance, service delivery, and project implementation
- (ii) Inadequate office space causes overcrowding and hinders staff effectiveness.
- (iii) Budget constraints and lack of implementation hindered tree planting, green enterprise fund establishment, policy development, and promotion of sustainable technologies.
- (iv) Inadequate policies and regulation to guide environmental restoration. Protection and conservation as well as renewable energy exploitation.

In the FY 2025/2026, the sector will address challenges in water access by prioritizing the following programmes: water resource development, upgrading of rural water supply infrastructure, establishment of water master plan, water management and harvesting structures, urban water supply and sewerage maintenance, groundwater mapping to increase access to water and reduce distance to water point and water trucking sites, last mile connectivity and development of CFU for water supply for both rural and urban.

The energy sub-sector will prioritize development of solar systems and maintenance of solar streetlights.

The sector will also prioritize climate change mainstreaming and climate change resilience investment with the support of FLLoCA (Financing Locally-Led Climate Action) as well as Mandera County greening and ecosystem restoration.

## Part D. Programme Objectives/ Overall Outcome

Programme	Objectives
P1. General Administration, Planning and Support Services	To improve service delivery to the residents of Mandera County through increased productivity of human resources.
P2. Water and Sewerage Management Services	To increase the proportion of households with access to sufficient, safe & sustainable Water and sewerage services
P3. Energy and Natural Resources Management	To reduce the number of unregulated quarry sites & increase the proportion of town centers with solar streets lighting
P4. Environment and Climate Change Management	To increase number of policies, programs and projects that have been climate change screened.

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28**

Programme	Delivery Unit	Key Outputs (KO)	Target (Baseline)2022/23	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 2: Water and Sewerage Infrastructure Development</b>							
<b>Outcome: increased proportion of households with access to sufficient, safe &amp; sustainable Water services</b>							
SP 2.1: Water and Sewerage Infrastructure Development	Water Services	Enhanced Capacity for provision of drought emergency water services		No of borehole maintenance vehicle purchased	1	-	-
				No of plastic tanks Installed	60	60	60
				No of collapsible tanks installed	32	32	32
				No of UGTs Repaired	20	20	20
				No of Gen-sets procured	15	18	17
				No of Gen-sets repaired	30	30	30
		Improved water service levels county wide		No of Boreholes drilled	8	8	8
				No of medium size 30,000M3 - 150,000M3 Water Pans/Dams Constructed	15	15	15
				No of boreholes solarized	30	30	30
				Rehabilitation and Desilting of Earth pans	20	20	20
				No of hydrogeological survey done	8	8	8
				No of hydrogeological survey done	8	8	8
		Water Supply and Sewerage maintained		No Urban Water Supply and Sewerage maintained	1	1	-
		Rural water supply maintained		No of rural water supply maintained	44	44	44
		20,000HHs use HH water treatment inputs distributed		No of HH water treatment chemicals Procure & distributed	8,000	8,000	8,000

SP 3.3 Solar Street Lighting	Energy	Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established		Number of large scale solar	2	1	1
		New solar streetlights installed.		No. of solar streetlights installed	10	10	10
		Solar streetlights repaired and maintained		No. of solar streetlights repaired and maintained	20	20	20
		Floodlight accessories maintained		No. of floodlights repaired and maintained	15	15	5
SP 4.1 Climate Change Mitigation and Adoption	Climate Change	County climate change institutional capacity strengthened		No of institutions capacity strengthened on climate change	6	6	6
				Number of meetings the Climate change committee Ward level	6	6	6
				No of county technical staffs trained on climate change	9	9	9
				Number of Climate change unit staffs trained	2	2	2
		County wide Climate risk and vulnerability assessment undertaken County climate change information service plan reviewed and update		No. of ward and County level climate risk and vulnerability assessments undertaken	6	6	6
				No of ward-based climate change action plan developed	6	6	6
				No. of CIS developed	1	-	-
				No of climate change information dissemination undertaken	1	1	1

		Community lead climate resilient investments supported		No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)	10	10	10
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#### Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	172,488,370	181,112,789	190,168,428	199,676,849
<b>Total Expenditure of Programme 1</b>	<b>172,488,370</b>	<b>181,112,789</b>	<b>190,168,428</b>	<b>199,676,849</b>
<b>Programme 2: Water and Sewerage Management Services</b>				
SP 2.1 Water and Sewerage Management Services	1,425,402,562	1,357,751,145	1,212,016,990	1,336,467,840
<b>Total Expenditure of Programme 2</b>	<b>1,425,402,562</b>	<b>1,357,751,145</b>	<b>1,212,016,990</b>	<b>1,336,467,840</b>
<b>Programme 3: Energy and Natural Resources Management</b>				
SP 3.1 Energy and Natural Resources Management	34,700,000	34,700,000	22,700,000	28,085,000
<b>Total Expenditure of Programme 3</b>	<b>34,700,000</b>	<b>34,700,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
<b>Programme 4: Environment and Climate Change Management</b>				
SP 4.1 Environment and Climate Change Management	615,329,682	379,738,965	396,113,215	379,763,965
<b>Total Expenditure of Programme 4</b>	<b>615,329,682</b>	<b>379,738,965</b>	<b>396,113,215</b>	<b>379,763,965</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,247,920,614</b>	<b>1,953,302,898</b>	<b>1,820,998,633</b>	<b>1,943,993,654</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	367,708,370	363,832,789	373,385,418	392,054,689

Compensation to Employees	172,488,370	181,112,789	190,168,428	199,676,849
Use of goods and services	166,220,000	162,720,000	165,216,990	173,477,840
Current Transfers Govt. Agencies	22,000,000	11,000,000	11,000,000	11,550,000
<b>Capital Expenditure</b>	<b>1,880,212,244</b>	<b>1,589,470,109.65</b>	<b>1,447,613,215.00</b>	<b>1,551,938,965.00</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	875,029,682	681,938,965	732,613,215	731,938,965
Other Development	1,005,182,562	907,531,145	715,000,000	820,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,247,920,614</b>	<b>1,953,302,898</b>	<b>1,820,998,633</b>	<b>1,943,993,654</b>

## Part H: Summary of the Programme Outputs and Performance Indicators for FY FY 2025/26-2027/28

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	172,488,370	181,112,789	190,168,428	199,676,849
Compensation to Employees	172,488,370	181,112,789	190,168,428	199,676,849
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	172,488,370	181,112,789	190,168,428	199,676,849
Sub-Programme 1.1: Administrative Services				
Current Expenditure	172,488,370	181,112,789	190,168,428	199,676,849
Compensation to Employees	172,488,370	181,112,789	190,168,428	199,676,849



Use of goods and services		-		
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-		
<b>Total Expenditure</b>	<b>172,488,370</b>	<b>181,112,789</b>	<b>190,168,428</b>	<b>199,676,849</b>
<b>Programme 2: Water and Sewerage Management Services</b>				
<b>Current Expenditure</b>	<b>150,220,000</b>	<b>150,220,000</b>	<b>149,016,990</b>	<b>156,467,840</b>
Compensation to Employees	-	-	-	-
Use of goods and services	150,220,000	150,220,000	149,016,990	156,467,840
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,275,182,562</b>	<b>1,207,531,145</b>	<b>1,063,000,000</b>	<b>1,180,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandwasco and Elwasco	<b>300,000,000</b>	330,000,000	<b>363,000,000</b>	<b>380,000,000</b>
Other Development	<b>975,182,562</b>	<b>877,531,145</b>	<b>700,000,000</b>	<b>800,000,000</b>
<b>Total Expenditure</b>	<b>1,425,402,562</b>	<b>1,357,751,145</b>	<b>1,212,016,990</b>	<b>1,336,467,840</b>
<b>Sub -Programme 2.1: Water and Sewerage Management Services</b>				
<b>Current Expenditure</b>	<b>150,220,000</b>	<b>150,220,000</b>	<b>149,016,990</b>	<b>156,467,840</b>
Compensation to Employees				
Use of goods and services	150,220,000	150,220,000	149,016,990	156,467,840
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>1,275,182,562</b>	<b>1,207,531,145</b>	<b>1,063,000,000</b>	<b>1,180,000,000</b>
Acquisition of Non-Financial Assets				
Grant to Mandwasco, Elwasco and Tawasco	300,000,000	330,000,000	363,000,000	380,000,000
Other Development	975,182,562	877,531,145	700,000,000	800,000,000
<b>Total Expenditure</b>	<b>1,425,402,562</b>	<b>1,357,751,145</b>	<b>1,212,016,990</b>	<b>1,336,467,840</b>
<b>Programme 3: Energy and Natural Resources Managementt</b>				

<b>Current Expenditure</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>7,700,000</b>	<b>8,085,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,700,000	4,700,000	7,700,000	8,085,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	30,000,000	30,000,000	15,000,000	20,000,000
<b>Total Expenditure</b>	<b>34,700,000</b>	<b>34,700,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
<b>Sub -Programme 3.1: Energy and Natural Resources Management</b>				
<b>Current Expenditure</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>7,700,000</b>	<b>8,085,000</b>
Compensation to Employees				
Use of goods and services	4,700,000	4,700,000	7,700,000	8,085,000
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	30,000,000	30,000,000	15,000,000	20,000,000
<b>Total Expenditure</b>	<b>34,700,000</b>	<b>34,700,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
<b>Programme 4: Environment and Climate Change Management</b>				
<b>Current Expenditure</b>	<b>40,300,000</b>	<b>27,800,000</b>	<b>26,500,000</b>	<b>27,825,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	11,300,000	7,800,000	8,500,000	8,925,000
Current Transfers Govt. Agencies	22,000,000	11,000,000	11,000,000	11,550,000
Other Recurrent	7,000,000	9,000,000	7,000,000	7,350,000
<b>Capital Expenditure</b>	<b>575,029,682</b>	<b>351,938,965</b>	<b>369,613,215</b>	<b>351,938,965</b>
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	575,029,682	351,938,965	369,613,215	351,938,965
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>615,329,682</b>	<b>379,738,965</b>	<b>396,113,215</b>	<b>379,763,965</b>
<b>Sub -Programme 4.1: Environment and Climate Change Management</b>				
<b>Current Expenditure</b>	<b>40,300,000</b>	<b>27,800,000</b>	<b>26,500,000</b>	<b>27,825,000</b>
Compensation to Employees				
Use of goods and services	11,300,000	7,800,000	8,500,000	8,925,000
Current Transfers Govt. Agencies/CCIS Grant	22,000,000	11,000,000	11,000,000	11,550,000
Other Recurrent /Support for operations	7,000,000	9,000,000	7,000,000	7,350,000
<b>Capital Expenditure</b>	<b>575,029,682</b>	<b>351,938,965</b>	<b>369,613,215</b>	<b>351,938,965</b>
Acquisition of Non-Financial Assets				
County Climate Change Fund Mechanisms (FLLoCA)	575,029,682	351,938,965	369,613,215	351,938,965
Other Development				
<b>Total Expenditure</b>	<b>615,329,682</b>	<b>379,738,965</b>	<b>396,113,215</b>	<b>379,763,965</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,247,920,614</b>	<b>1,953,302,898</b>	<b>1,820,998,633</b>	<b>1,943,993,654</b>

## **VOTE 3417: HEALTH SERVICES**

The department consists of 2 directorates namely: medical services and public health services.

### **PART A: Vision**

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

### **PART B: Mission**

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

### **Part C. Performance Overview and Background for Programme(s) Funding**

The Sector is comprised of the following sub-sectors:

- ✓ Medical Services
- ✓ Public Health Services

The Department strives to provide quality preventive, promotive and curative health care services in the County. Its mandates are derived from the fourth schedule of the constitution of Kenya which includes overseeing the following:

- ✓ County health facilities and pharmacies;
- ✓ Ambulance services;
- ✓ Promotion of primary health care;
- ✓ Licensing and control of undertakings that sell food to the public.

### **Sector Performance**

Recognizing health as a critical service area, receives a budget allocation of 20% of the total budget in every financial year, this substantial investment aims to improve access to quality healthcare services and enhance the overall health and wellbeing of the population in the following critical areas:

- a) **Expanded Healthcare Infrastructure:** To ensure access to healthcare services across the county, 27 health facilities were upgraded, 8 new facilities were operationalized, and level 4 hospitals were expanded and equipped to offer specialized care. These improvements enhance access to quality healthcare services.
- b) **Improved Maternal and Child Health:** During this period, skilled deliveries increased by 13%, and immunization coverage improved, with a 42% increase in measles vaccinations. These advancements contributed to a notable reduction in maternal and child mortality rates.
- c) **Established Essential Healthcare Facilities:** Essential healthcare facilities, such as oxygen plants, blood banks, and a modern dental unit, were established. These additions have improved the quality and range of healthcare services available to residents.

- d) **Training and Capacity Building:** Allocated funds to training facilities like KMTC-Mandera to produce healthcare professionals, addressing the shortage of skilled personnel in the county.
- e) Established and operationalized a mental health unit at the Mandera County Referral Hospital to provide mental health services.

### **Sector Challenges**

- ❖ Inadequate funds allocated to operationalize and run primary health care facilities
- ❖ Security challenges all over the county giving lots of uncertainty to staffs on performance and restricting clients referrals
- ❖ Lack of Electronic Medical Records
- ❖ Inadequate Specialized skills and services
- ❖ Limited donor support
- ❖ Low KEMSA fill rate for essential medical supplies
- ❖ Inadequate capacity development for newly employed health care staff
- ❖ Lack of contingency funds to facilitate disease outbreak and response
- ❖ Shortage of staff house across all sub county

### **Recommendations**

- ❖ Allocation of more funds to operationalize and run primary health care facilities
- ❖ Renovation of Health facilities
- ❖ Capacity development for newly employed staff
- ❖ Avail funds for emergencies and outbreak mitigations
- ❖ Community sensitization and mobilization for health services utilization
- ❖ Construction of modern health commodity stores
- ❖ Increase More funding to Health Commodities
- ❖ Installation of efficient and effective EMR system in all the hospitals
- ❖ Repair and renovation of existing staff houses and building of more staff quarters

In the FY 2025/2026, the sector will prioritize programmes targeting maternal and child health interventions, improve uptake of antenatal care services, improve uptake of skilled delivery services, improve family planning services and primary healthcare services.

The sector will also prioritize disease response and surveillance, HIV testing services, Malaria control, TB programmes and Nutrition and dietetics of children under 5 years.

Medical services interventions include: Facility improvement for County and sub-county hospitals, improvement of laboratory services, improvement of referral services across the county, health preparedness and response, establishment of Electronic Medical Record System (EMR) and improvement of human resource for health.

## Part D. Programme Objectives/ Overall Outcome

Programme	Objectives
P1. General administration, Planning and Support Services	To ensure efficient service delivery through prudent management of public resources and influences design implementation and monitoring processes in all health-related sector actions across the Sector programmes.
P2. Preventive, Promotive and Reproductive Health Services	To increase access to quality and effective Promotive and preventive health care services in the county.
P3. Curative, Rehabilitative and Referral Services	Improve the health status of the individual, family and Community by ensuring affordable and available health care services.

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26- 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Health care workers trained		No of Health care workers trained	80	60	60
		Health facilities visited and assessed		Number of facilities visited for assessment	118	100	105
		Quarterly data quality reviewed		No. of quarterly data quality reviews	4	4	4
Name of Programme: Preventive, Promotive and Reproductive Health Services							
Outcome: Increased access to quality and effective Promotive and preventive health care services in the county							
SP 2.1 Preventive, Promotive and Reproductive Health Services	Public Health	Women of reproductive age that received family planning services		% of women of reproductive age receiving family planning services	10	12	14
		Women attending 4th ANC attended		Proportion of pregnant women attending 4th ANC visit	55	50	55
		Public health facilities providing immunization service		No. of Public health facilities providing immunization service	78	80	98

		Food Safety and quality strategy developed		No of Food Safety and quality strategy developed	1	-	-
		Quarterly support supervision for Disease Surveillance		Number of support supervision conducted	4	4	4
		HIV testing services provided		% of people who are tested and know their HIV status	30%	35%	45%
		Outreaches carried out to TB hotspots		No. of outreaches carried out to TB hotspots	3	4	4
		Training of health care workers on nutrition and dietetics conducted		No. of health care workers on nutrition and dietetics	120	150	100
<b>Name of Programme: Curative, Rehabilitative and Referral Services</b>							
<b>Outcome: Improved the health status of the individual, family and Community by ensuring affordable and available health care services.</b>							
SP 3.1 Curative, Rehabilitative and Referral Services	Medical Services	Public health facilities supplied with commodities		No. of public health facilities supplied with commodities	100	105	110
		Laboratory services provided		% . of public health facilities offering laboratory services	38	43	48
		Fully Functional Ambulances provided		No. of fully functional ambulances	13	14	15

#### Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1:General Administration,Planning and Support Services				
SP 1.1 Administrative Services	1,525,499,284	1,643,083,921	1,770,678,758	1,859,212,695

<b>Total Expenditure of Programme 1</b>	<b>1,525,499,284</b>	<b>1,643,083,921</b>	<b>1,770,678,758</b>	<b>1,859,212,695</b>
<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				
SP 2.1 Preventive, Promotive and Reproductive Health Services	338,896,571	372,979,000	420,044,350	366,761,568
<b>Total Expenditure of Programme 2</b>	<b>338,896,571</b>	<b>372,979,000</b>	<b>420,044,350</b>	<b>366,761,568</b>
<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
SP 3.1 Curative, Rehabilitative and Referral Services	793,134,180	849,570,990	870,946,824	857,744,166
<b>Total Expenditure of Programme 3</b>	<b>793,134,180</b>	<b>849,570,990</b>	<b>870,946,824</b>	<b>857,744,166</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,657,530,035</b>	<b>2,865,633,911</b>	<b>3,061,669,932</b>	<b>3,083,718,429</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Current Expenditure</b>	2,165,448,332	<b>2,331,488,468</b>	<b>2,491,669,932</b>	<b>2,613,718,429</b>
Compensation to Employees	1,525,499,284	1,643,083,921	1,770,678,758	1,859,212,695
Use of goods and services	586,917,547	654,489,547	685,380,424	717,114,446
Current Transfers Govt. Agencies	53,031,501	33,915,000	35,610,750	37,391,288
<b>Capital Expenditure</b>	492,081,703	<b>534,145,443</b>	<b>570,000,000</b>	<b>470,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	492,081,703	534,145,443	570,000,000	470,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,657,530,035</b>	<b>2,865,633,911</b>	<b>3,061,669,932</b>	<b>3,083,718,429</b>

#### Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2025/26- 2027/28

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	1,525,499,284	1,643,083,921	1,770,678,758	1,859,212,695



Compensation to Employees	1,525,499,284	1,643,083,921	1,770,678,758	1,859,212,695
Use of goods and services	-	-		
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,525,499,284</b>	<b>1,643,083,921</b>	<b>1,770,678,758</b>	<b>1,859,212,695</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	<b>1,525,499,284</b>	<b>1,643,083,921</b>	<b>1,770,678,758</b>	<b>1,859,212,695</b>
Compensation to Employees	1,525,499,284	1,643,083,921	1,770,678,758	1,859,212,695
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-		-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>1,525,499,284</b>	<b>1,643,083,921</b>	<b>1,770,678,758</b>	<b>1,859,212,695</b>
<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				
<b>Current Expenditure</b>	<b>129,523,501</b>	<b>172,979,000</b>	<b>180,044,350</b>	<b>186,761,568</b>
Compensation to Employees	-	-	-	-
Use of goods and services	76,492,000	139,064,000	144,433,600	149,370,280
Current Transfers Govt. Agencies	53,031,501	33,915,000	35,610,750	37,391,288
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>209,373,070</b>	<b>200,000,000</b>	<b>240,000,000</b>	<b>180,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	209,373,070	200,000,000	240,000,000	180,000,000
<b>Total Expenditure</b>	<b>338,896,571</b>	<b>372,979,000</b>	<b>420,044,350</b>	<b>366,761,568</b>
<b>Sub -Programme 2.1: Preventive, Promotive and Reproductive Health Services</b>				
<b>Current Expenditure</b>	<b>129,523,501</b>	<b>172,979,000</b>	<b>180,044,350</b>	<b>186,761,568</b>
Compensation to Employees				
Use of goods and services	76,492,000	139,064,000	144,433,600	149,370,280
Current Transfers Govt. Agencies /DANIDA	53,031,501	33,915,000	35,610,750	37,391,288
Other Recurrent				
<b>Capital Expenditure</b>	<b>209,373,070</b>	<b>200,000,000</b>	<b>240,000,000</b>	<b>180,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	209,373,070	200,000,000	240,000,000	180,000,000
<b>Total Expenditure</b>	<b>338,896,571</b>	<b>372,979,000</b>	<b>420,044,350</b>	<b>366,761,568</b>
<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
<b>Current Expenditure</b>	<b>510,425,547</b>	<b>515,425,547</b>	<b>540,946,824</b>	<b>567,744,166</b>
Compensation to Employees	-	-	-	-
Use of goods and services	510,425,547	515,425,547	540,946,824	567,744,166
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>282,708,633</b>	<b>334,145,443</b>	<b>330,000,000</b>	<b>290,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	282,708,633	334,145,443	330,000,000	290,000,000
<b>Total Expenditure</b>	<b>793,134,180</b>	<b>849,570,990</b>	<b>870,946,824</b>	<b>857,744,166</b>
<b>Sub -Programme 3.1: Curative, Rehabilitative and Referral Services</b>				
<b>Current Expenditure</b>	<b>510,425,547</b>	<b>515,425,547</b>	<b>540,946,824</b>	<b>567,744,166</b>
Compensation to Employees				
Use of goods and services	510,425,547	515,425,547	540,946,824	567,744,166
Current Transfers Govt. Agencies				
Other Recurrent				

<b>Capital Expenditure</b>	<b>282,708,633</b>	<b>334,145,443</b>	<b>330,000,000</b>	<b>290,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	282,708,633	334,145,443	330,000,000	290,000,000
<b>Total Expenditure</b>	<b>793,134,180</b>	<b>849,570,990</b>	<b>870,946,824</b>	<b>857,744,166</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,657,530,035</b>	<b>2,865,633,911</b>	<b>3,061,669,932</b>	<b>3,083,718,429</b>

## **VOTE 3420: SOCIAL DEVELOPMENT**

### **Part A. Vision**

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

### **Part B. 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.

### **Part C. Performance overview and background for programme funding**

The ministry is composed of the following sub-sectors: -

- i. Culture, Tourism & Library services;
- ii. Youth Sports and Talent Development;
- iii. Women Empowerment and Affirmative Action, and
- iv. Social Services, Special programs & Disaster Management

The sector is mandated to undertake the following:

- ❖ Investing in social development infrastructure
- ❖ Promote disaster risk management programs
- ❖ Promote sport development in the county
- ❖ Mainstreaming of gender issues in sectorial programs
- ❖ Formulation and implementation of department strategies, sector plans and policies.
- ❖ Collaborating and coordinating stakeholders engaged in disaster risk management programs
- ❖ Creating empowerment programs for youth, women and PWDs
- ❖ Creating social awareness on issues concerning children welfare.
- ❖ Provision of relief food assistance to emergency/disasters and drought in the county
- ❖ Promote cultural preservation and tourism and libraries development
- ❖ Support orphanage centers within the county.

### **Sector Performance**

The sector achieved the following:

- ❖ Improved social protection through providing food and non-food items to 59,342 households thus ensure the wellbeing of vulnerable populations.
- ❖ 45 housing units and toilets were constructed, and 231 persons with disabilities were provide with assistive devices, improving the living their quality of life
- ❖ 1000 youth were trained under the Ajira Digital Program, and Mandera Stadium was renovated to foster sports and talent development to create opportunities for youth empowerment and social inclusion.
- ❖ Established GBV center at Mandera referral hospital to provide support services for GBV victims, and trained women on land and property rights to equip them with essential knowledge

- ❖ Developed disaster risk management policy and bill to enhance disaster preparedness, response and recovery efforts.

The sector experienced challenges in implementation including: insecurity from terror attacks and inter-clan clashes, recurrent drought diverting development budget, widespread poverty in the county, limited number of policies and regulation to mainstream youth, Gender and PWDs issues.

In the FY 2025/2026, the sector will try to address the challenges faced by the sector through prioritizing: housing and toilets units for the vulnerable households, distribution of relief food and cash transfer to alleviate drought emergency, social infrastructure, PWDs empowerment and child care services. Women empowerment through the employment of vulnerable women to undertake Mandera county greening programme, GBV/FGM awareness and sensitization forums and establishment of rescue centers for victims of FGM and GBV. Construction of youth centers, stadiums and talent centers, conduct governor's football tournament to promote sport development. Operationalization of libraries in the to enhance literacy level.

#### Part D. Programme Objectives

Programme	Objectives
P1. General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions
P2. Women Empowerment and Affirmative Action	Develop, implement and review social development policies and legislation and programmes for empowerment of communities, marginalized groups and provision of welfare services to the vulnerable members of the community
P3. Culture, Tourism and Library Development Services	To create opportunities for Youths that enhance their economic and social welfare.
P4. Youth and Sports Talents Development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.
P5. Disaster Mitigation and Management	To ensure that the most vulnerable population are food secure across the County.

#### Part E: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	staff trained		No. of staff trained	70	60	80
		Policies formulated		No. of policies formulated	2	2	1
Name of Programme: Social Services Development							

Outcome: Increased access to provision of welfare services to the vulnerable members of the community							
SP 2.1 Social Services Development	Social Services	housing units constructed		No of housing units constructed	100	40	20
		Toilets constructed		No of toilets constructed	40	30	30
		Orphanages supported with grants		No. of Orphanages supported with grants	1	6	6
		stakeholders trained on SGBV, FGM, etc		No of stakeholders trained on SGBV, FGM, etc	120	100	100
		Social halls renovated and equipped		No of Social halls renovated and equipped	1	1	1
		existing cemeteries fenced and provided with water tanks, toilets and security lights		No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	1	1
		PWDs provided with assistive devices		No of PWDs provided with assistive devices	200	200	200
		women groups provide with IGA equipment		No of women groups provide with IGA equipment	20	20	20
	Name of Programme: Youth and Sports Development						
	Outcome: Increased promotion of sporting talents in the county.						
SP 3.1 Youth Empowerment and Sports Development	Youth and Sports	youth and relevant stakeholders sensitized		No of youth and relevant stakeholders sensitized	200	200	200
		youth groups provided with income generating activities		No of youth groups provided with income generating activities	200	200	200

		youth groups trained on income generating activities equipment		No of youth groups trained on income generating activities equipment	20	20	20
		Playgrounds constructed		No. of playgrounds constructed	8	10	12
		Referres and coaches trained		No. of referees and coaches trained	60	60	60
		Registered clubs provided with sports kits		No. of registered clubs provided with sports kits	56	56	56
		Annual Counting Sporting Tournament conducted		No. of Annual Counting Sporting Tournament conducted	1	1	1
<b>Name of Programme: Culture, Tourism and Gender Development Services</b>							
<b>Outcome: Increased access to opportunities for Youths that enhance their economic and social welfare</b>							
SP 4.1 Culture and Gender Development Promotion	Culture	Culture Day celebrated		No. of cultural days celebrated	1	1	1
<b>Name of Programme: Drought Mitigation Programmes</b>							
<b>Outcome: Increased food security of the most vulnerable members across the County</b>							
SP 5.1 Drought Mitigation and Management	Special Programmes	Households provided with relief food		No of Households provided with relief food	49,000	49,000	49,000
		Households provided with non-food items		No of Households provided with non-food items	10,000	10,000	10,000
		Awareness conducted on disaster risk management		No of Awareness conducted on disaster risk management	1	1	1

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	47,454,960	47,454,960	49,827,708	52,319,093
<b>Total Expenditure of P.1</b>	<b>47,454,960</b>	<b>47,454,960</b>	<b>49,827,708</b>	<b>52,319,093</b>
<b>Programme 2: Women Empowerment and Affirmative Action</b>				
SP 2.1 Women Empowerment and Affirmative Action	14,200,000	16,200,000	13,510,000	12,835,500
<b>Total Expenditure of P.2</b>	<b>14,200,000</b>	<b>16,200,000</b>	<b>13,510,000</b>	<b>12,835,500</b>
<b>Programme 3: Youth and Sports Development</b>				
SP 3.1 Youth Empowerment and Sports Development	66,199,813	57,000,000	58,350,000	59,767,500
<b>Total Expenditure of P.3</b>	<b>66,199,813</b>	<b>57,000,000</b>	<b>58,350,000</b>	<b>59,767,500</b>
<b>Programme 4: Culture, Tourism and Library Development Services</b>				
SP 4.1 Culture and Gender Development Promotion	16,450,000	6,450,000	9,772,500	9,111,125
<b>Total Expenditure of P.4</b>	<b>16,450,000</b>	<b>6,450,000</b>	<b>9,772,500</b>	<b>9,111,125</b>
<b>Programme 5: Disaster Management</b>				
SP 5.1 Disaster Preparedness and Management	536,187,878	347,493,319	25,435,000	22,206,750
<b>Total Expenditure of P.5</b>	<b>536,187,878</b>	<b>347,493,319</b>	<b>25,435,000</b>	<b>22,206,750</b>
<b>Total Expenditure of Vote</b>	<b>680,492,651</b>	<b>474,598,279</b>	<b>156,895,208</b>	<b>156,239,968</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>113,804,960</b>	<b>394,598,400</b>	<b>106,895,208</b>	<b>112,239,968</b>
Compensation to Employees	47,454,960	47,454,960	49,827,708	52,319,093
Use of goods and services	66,350,000	347,143,440	57,067,500	59,920,875
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>566,687,691</b>	<b>79,999,879</b>	<b>50,000,000</b>	<b>44,000,000</b>



Other Development	566,687,691	79,999,879	50,000,000	44,000,000
<b>Total Expenditure of Vote</b>	<b>680,492,651</b>	<b>474,598,279</b>	<b>156,895,208</b>	<b>156,239,968</b>

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>47,454,960</b>	<b>47,454,960</b>	<b>49,827,708</b>	<b>52,319,093</b>
Compensation to Employees	47,454,960	47,454,960	49,827,708	52,319,093
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>47,454,960</b>	<b>47,454,960</b>	<b>49,827,708</b>	<b>52,319,093</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>47,454,960</b>	<b>47,454,960</b>	<b>49,827,708</b>	<b>52,319,093</b>
Compensation to Employees	47,454,960	47,454,960.00	49,827,708.00	52,319,093.40
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure</b>	<b>47,454,960</b>	<b>47,454,960</b>	<b>49,827,708</b>	<b>52,319,093</b>
<b>Programme 2: Women Empowerment and Affirmative Action</b>				
<b>Current Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,510,000</b>	<b>6,835,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,200,000	6,200,000	6,510,000	6,835,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>6,000,000</b>
Other Development	8,000,000	10,000,000	7,000,000	6,000,000

Total Expenditure	14,200,000	16,200,000	13,510,000	12,835,500
<b>SP 2.1 Women Empowerment and Affirmative Action</b>				
<b>Current Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,510,000</b>	<b>6,835,500</b>
Compensation to Employees				
Use of goods and services	6,200,000	6,200,000.00	6,510,000.00	6,835,500.00
Other Recurrent				
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>6,000,000</b>
Other Development	8,000,000	10,000,000.00	7,000,000.00	6,000,000.00
<b>Total Expenditure</b>	<b>14,200,000</b>	<b>16,200,000</b>	<b>13,510,000</b>	<b>12,835,500</b>
<b>Programme 3: Youth Sports and Talent Development</b>				
<b>Current Expenditure</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>28,350,000</b>	<b>29,767,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	27,000,000	27,000,000	28,350,000	29,767,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>39,199,813</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Other Development	39,199,813	30,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>66,199,813</b>	<b>57,000,000</b>	<b>58,350,000</b>	<b>59,767,500</b>
<b>SP 3.1 Youth Empowerment and Sports Development</b>				
<b>Current Expenditure</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>28,350,000</b>	<b>29,767,500</b>
Compensation to Employees				
Use of goods and services	27,000,000	27,000,000	28,350,000	29,767,500
Other Recurrent				
<b>Capital Expenditure</b>	<b>39,199,813</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Other Development	39,199,813	30,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>66,199,813</b>	<b>57,000,000</b>	<b>58,350,000</b>	<b>59,767,500</b>
<b>Programme 4: Culture, Tourism and Library Services Development</b>				
<b>Current Expenditure</b>	<b>6,450,000</b>	<b>6,450,000</b>	<b>6,772,500</b>	<b>7,111,125</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,450,000	6,450,000	6,772,500	7,111,125
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>2,000,000</b>
Other Development	10,000,000	-	3,000,000	2,000,000
<b>Total Expenditure</b>	<b>16,450,000</b>	<b>6,450,000</b>	<b>9,772,500</b>	<b>9,111,125</b>
<b>SP 4.1 Culture and Library Services Promotion</b>				
<b>Current Expenditure</b>	<b>6,450,000</b>	<b>6,450,000</b>	<b>6,772,500</b>	<b>7,111,125</b>
Compensation to Employees				
Use of goods and services	6,450,000	6,450,000	6,772,500	7,111,125
Other Recurrent				
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>2,000,000</b>
Other Development	10,000,000	-	3,000,000	2,000,000
<b>Total Expenditure</b>	<b>16,450,000</b>	<b>6,450,000</b>	<b>9,772,500</b>	<b>9,111,125</b>
<b>Programme 5: Social Development and Drought Mitigation Programmes</b>				
<b>Current Expenditure</b>	<b>26,700,000</b>	<b>307,493,440</b>	<b>15,435,000</b>	<b>16,206,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	26,700,000	307,493,440	15,435,000	16,206,750
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>509,487,878</b>	<b>39,999,879</b>	<b>10,000,000</b>	<b>6,000,000</b>
Other Development	509,487,878	39,999,879	10,000,000	6,000,000
<b>Total Expenditure</b>	<b>536,187,878</b>	<b>347,493,319</b>	<b>25,435,000</b>	<b>22,206,750</b>
<b>SP 5.1 Drought Mitigation and Management</b>				
<b>Current Expenditure</b>	<b>26,700,000</b>	<b>307,493,440</b>	<b>15,435,000</b>	<b>16,206,750</b>
Compensation to Employees				
Use of goods and services	26,700,000	307,493,440	15,435,000	16,206,750
Other Recurrent/Emergency Fund		-	-	-
<b>Capital Expenditure</b>	<b>509,487,878</b>	<b>39,999,879</b>	<b>10,000,000</b>	<b>6,000,000</b>
Other Development	509,487,878	39,999,879	10,000,000	6,000,000
<b>Total Expenditure</b>	<b>536,187,878</b>	<b>347,493,319</b>	<b>25,435,000</b>	<b>22,206,750</b>
<b>Total for the Vote</b>	<b>680,492,651</b>	<b>474,598,279</b>	<b>156,895,208</b>	<b>156,239,968</b>

## **VOTE 3414: AGRICULTURE, LIVESTOCK AND FISHERIES**

### **PART A: Vision**

An innovative, commercial-oriented and modern agriculture and rural development sector.

### **PART B: Mission**

To improve the livelihood of Mandera county residents through promotion of competitive agricultural production, sustainable livestock and fisheries production, affordable and quality veterinary services provision and training and adoption of small holder irrigation that is efficient, effective and sustainable.

### **Part C. Performance overview and background for programme funding**

The Sector is comprised of the following sub-sectors:

- ❖ Crop production, Harvesting and Value Addition
- ❖ Irrigation, Soil Conservation, Agricultural Mechanization Services and Flood Control
- ❖ Livestock Development, Animal Health and Fisheries

The sector is mandated to undertake the following:

- ❖ Management and control of crop pests and diseases in the county.
- ❖ Regulate and control quality of inputs, produce and products from the agriculture sector in the county.
- ❖ Provide agricultural extension services across sub-counties.
- ❖ Support crop research and promote technology delivery in the county.
- ❖ Ensure sustainable and sufficient food production in the county.
- ❖ Carry out feasibility studies for irrigation projects.
- ❖ Coordination of irrigation, water harvesting and storage.
- ❖ Custodian of heavy plants and machinery for farming.
- ❖ Land development and reclamation for farming purpose.
- ❖ Spearhead the development of the livestock industry in the county.
- ❖ Animal pests and disease control.
- ❖ Livestock production and extension services.

### **Sector Performance**

- ❖ A notable increase of 5.8% was observed in the land area under cultivation in 2023. Crop yields demonstrated significant growth, increasing from 23,202 metric tons (MT) in 2022 to 24,060 MT in 2023, an increase of 858 MT. These positive outcomes were attributed to strategic interventions such as:
  - ✓ Provided quality agricultural Inputs such as fertilizers, seeds, and farm inputs to farmers to boost crop production and increase crop yields.
  - ✓ Mechanization of agricultural practices.
  - ✓ Effective implementation of pest and disease control measures.

- ❖ Irrigated land area expanded by 4.3% from the baseline irrigated land area. Substantial infrastructure improvements were undertaken, including the construction of canals and pipelines, as well as the installation of solar-powered irrigation systems. These interventions enhanced agricultural productivity and resilience to drought conditions.
- ❖ Constructed modern slaughterhouses in Elwak and Mandera East to improve meat hygiene standards.
- ❖ Completed Takaba livestock market to provide a dedicated space for livestock trade and improve market access for pastoralists.
- ❖ Provided livestock feeds, supplements, veterinary drugs, and vaccines to ensure healthy herds, increased productivity, and preventing disease outbreaks.

### **Challenges encountered**

- ❖ Recurrent drought led to diversion of development budgets to respond to emergency relief cases.
- ❖ Recurring floods along river Daau causing destruction of crops and siltation.
- ❖ Inadequate funding leading to under-performance of the sector.
- ❖ High prevalence of crop pests and livestock diseases.
- ❖ Inadequate logistical support for extension, monitoring and implementation activities.
- ❖ Porous international borders leading to frequent outbreak of trans-boundary crop and animal diseases. Influx of counterfeit drugs, pest and diseases caused by pesticides crossing the borders.
- ❖ Rangeland degradation due to overstocking and deforestation.
- ❖ Widespread poverty: Despite massive interventions in various sectors, Mandera has high levels of poverty with 77 % of residents living in absolute poverty as per KNBS Economic Survey Report 2022. This calls for more deliberate efforts targeted at lifting populations out of poverty.

### **Recommendations**

The department will have to intensify river bank protection on the entire length of about 150km of river Daau with available natural resources, earth dykes and enforce natural vegetation protection so as to reduce the impact of the flooding of the river to farmlands and crops.

Promotion of Irrigated agriculture, pasture and fodder production and promotion of alternative livelihood options to minimize the adverse effects of prolonged droughts.

Engagement of key stakeholders in the sector so as to educate them in adopting better agricultural and livestock practices to position the county as a more food secure zone.

Community involvement during project planning and initiation, implementation, monitoring and evaluation will be key for better service delivery.

In the FY 2025/2026, the sector will prioritize the development of irrigation infrastructure through the Construction of additional 4km of Irrigation canals, provision of 4 water pumps and 8 Irrigation pipes to the targeted farmers and development of soil and water conservation structures. Plans also include the construction of flood control structures, Capacity building on irrigation and water harvesting technologies, the strengthening of Agricultural mechanization through the maintenance of the existing Tractors and the procurement of additional Tractors and implements.

The sector has the plans to Promote livelihood diversification and value chain addition through the training of farmers, supporting farmer Groups and distribution of Bee hives. Furthermore, it is envisaging to control livestock diseases, promote rangeland management and to improve animal husbandry and nutrition.

#### **PART D: Programme Objectives/ Overall Outcome**

<b>Programme</b>	<b>Overall Outcome</b>
P1. General Administration, Planning and Support Services	Efficient and effective support services for delivery of department's programmes
P2. Livestock Production and Management	Managed and Promoted livestock production for socio-economic development and industrialization
P3. Food Security and Sustainable Agriculture	Increased County agricultural productivity
P4. Irrigation Development and Management	Increase agricultural productivity through irrigation and drainage services

#### **Part E: Summary of the Programme Outputs and Performance Indicators**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Baseline</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
<b>Name of Programme: General Administration, planning and support services</b>							
<b>Outcome: Enhanced efficiency and effectiveness of service delivery</b>							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Agricultural Mechanization policy formulated		No of policies formulated	1	1	1
		staff trained		No. of staff trained	110	80	80
		Policies formulated		No. of policies formulated	2	2	1
		Farmers supported		No of farmers supported	120	80	160

		Farmers trained		No. Of farmers trained	200	200	400	
Name of Programme: Livestock Production and Management								
Outcome: Increased livestock production for socio-economic development and industrialization								
SP 2.1 Livestock Resources Management and Development	Livestock	hay stores constructed		No. Of hay stores constructed	0	1	1	
		water troughs constructed		No of water troughs constructed	6	2	2	
		Maintained Demo farm		No. of Maintained Demo farm	1	1	1	
	Veterinary	veterinary drugs procured		veterinary drugs procured	Assorted	assorted	Assorted	
		quarterly surveillances conducted		No. of quarterly surveillances conducted	4	4	4	
		slaughterhouses constructed		No. of slaughterhouses constructed	1	1	1	
		slaughter slabs constructed		No. of slaughter slabs constructed	5	5	5	
		meat inspector trained		No. of meat inspector trained	1	5	5	
		Name of Programme: Food Security and Sustainable Agriculture						
		Outcome: Increased County agricultural productivity						
SP 3.1 Food Security and Sustainable Agriculture	Food Security and Sustainable Agriculture	Seeds procured and distributed		MT of seeds procured and distributed	40	90	60	
		Fertilizers procured and distributed		MT of fertilizers procured and distributed	86mt	1145mt	64mt	

		Farmers trained on simsim production		No of farmers trained on simsim production	60	60	60
		Farmers trained on good agricultural practices		No of farmers trained on good agricultural practices	60	60	60
	Emergency Locust Response Project	Wards implementing livelihoods protected and rehabilitated		No of wards implementing livelihoods protected and rehabilitated	14	14	14
	Agriculture Sector Development Support Program	Value chains actors' (VCAs) capacities strengthened		No of Value chains actors' (VCAs) capacities strengthened	3cva	3cva	3cva
<b>Name of Programme: Irrigation Development and Management</b>							
<b>Outcome: Increased agricultural productivity through irrigation and drainage services</b>							
SP 4.1 Irrigation Development and Management	Irrigation	canals constructed		Length in km of canals constructed	1	1	2
		water pumps provided		No. of water pumps provided	15	10	10
		water pans constructed		No. of water pans constructed	1	2	1
		underground water tanks constructed		No. of underground water tanks constructed	4	5	3

#### Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	183,998,598	193,198,528	202,858,454	213,001,377
Total Expenditure of P.1	183,998,598	193,198,528	202,858,454	213,001,377
Programme 2: Livestock Production and Management				
SP 2.1 Livestock Resources Management and Development	184,073,301	136,250,000	140,339,037	134,065,625
Total Expenditure of P.2	184,073,301	136,250,000	140,339,037	134,065,625
Programme 3: Food Security and Sustainable Agriculture				



SP 3.1 Crop Management and Development	98,514,473	102,900,000	96,045,000	104,347,250
SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-	-
SP 3.3 Agricultural Sector Development Support Program (ASDSP)	20,918,919	20,918,919	20,918,919	20,918,919
SP 3.4 Emergency Locust Response Program (ELRP)	192,789,652	-	142,500,000	-
SP 3.5 Food Security Resilience Project (FSRP)	178,076,923	256,153,846	178,076,923	178,076,923
SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme		-		
<b>Total Expenditure of P.3</b>	<b>490,299,967</b>	<b>379,972,765</b>	<b>437,540,842</b>	<b>303,343,092</b>
<b>Programme 4: Irrigation Development and Management</b>				
SP 4.1 Irrigation Development and Management	135,525,484	74,200,000	71,410,000	31,680,500
<b>Total Expenditure of P.4</b>	<b>135,525,484</b>	<b>74,200,000</b>	<b>71,410,000</b>	<b>31,680,500</b>
<b>Total Expenditure for Vote</b>	<b>993,897,350</b>	<b>783,621,293</b>	<b>852,148,334</b>	<b>682,090,594</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>349,348,598</b>	<b>356,548,528</b>	<b>374,375,954</b>	<b>393,094,752</b>
Compensation to Employees	183,998,598	193,198,528	202,858,454	213,001,377
Use of goods and services	165,350,000	163,350,000	171,517,500	180,093,375
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>644,548,752</b>	<b>427,072,765</b>	<b>477,772,379</b>	<b>288,995,842</b>
Capital Transfers to Government Agencies	391,785,494	277,072,765	341,495,842	198,995,842
Other Development	252,763,258	150,000,000	136,276,537	90,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>993,897,350</b>	<b>783,621,293</b>	<b>852,148,334</b>	<b>682,090,594</b>

#### Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates
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			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>183,998,598</b>	<b>193,198,528</b>	<b>202,858,454</b>	<b>213,001,377</b>
Compensation to Employees	183,998,598	193,198,528	202,858,454	213,001,377
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>183,998,598</b>	<b>193,198,528</b>	<b>202,858,454</b>	<b>213,001,377</b>
<b>Sub-Programme 1.1: Administrative and Support Services</b>				
<b>Current Expenditure</b>	<b>183,998,598</b>	<b>193,198,528</b>	<b>202,858,454</b>	<b>213,001,377</b>
Compensation to Employees	183,998,598	193,198,528	202,858,454	213,001,377
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development		-		
<b>Total Expenditure</b>	<b>183,998,598</b>	<b>193,198,528</b>	<b>202,858,454</b>	<b>213,001,377</b>
<b>Programme 2: Livestock Production Management and Development</b>				
<b>Current Expenditure</b>	<b>78,250,000</b>	<b>76,250,000</b>	<b>80,062,500</b>	<b>84,065,625</b>
Compensation to Employees	-	-	-	-
Use of goods and services	78,250,000	76,250,000	80,062,500	84,065,625
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>105,823,301</b>	<b>60,000,000</b>	<b>60,276,537</b>	<b>50,000,000</b>
De-Risking and Value Enhancement (DRIVE)		-		
Other Development	105,823,301	60,000,000	60,276,537	50,000,000
<b>Total Expenditure</b>	<b>184,073,301</b>	<b>136,250,000</b>	<b>140,339,037</b>	<b>134,065,625</b>
<b>Sub-Programme 2.1 Livestock Resources Management and Development</b>				
<b>Current Expenditure</b>	<b>78,250,000</b>	<b>76,250,000</b>	<b>80,062,500</b>	<b>84,065,625</b>
Compensation to Employees				
Use of goods and services	78,250,000	76,250,000	80,062,500	84,065,625

Other Recurrent				
<b>Capital Expenditure</b>	<b>105,823,301</b>	<b>60,000,000</b>	<b>60,276,537</b>	<b>50,000,000</b>
De-Risking and Value Enhancement (DRIVE)		-		
Other Development	105,823,301	60,000,000	60,276,537	50,000,000
<b>Total Expenditure</b>	<b>184,073,301</b>	<b>136,250,000</b>	<b>140,339,037</b>	<b>134,065,625</b>
<b>Programme 3: Food Security and Sustainable Agriculture</b>				
<b>Current Expenditure</b>	<b>62,900,000</b>	<b>62,900,000</b>	<b>66,045,000</b>	<b>69,347,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	62,900,000	62,900,000	66,045,000	69,347,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>427,399,967</b>	<b>317,072,765</b>	<b>371,495,842</b>	<b>233,995,842</b>
Capital Transfers to Govt. Agencies	<b>391,785,494</b>	277,072,765	341,495,842	198,995,842
Other Development	35,614,473	40,000,000	30,000,000	35,000,000
<b>Total Expenditure</b>	<b>490,299,967</b>	<b>379,972,765</b>	<b>437,540,842</b>	<b>303,343,092</b>
<b>Sub-Programme 3.1 Food Security and Crop Management and Development</b>				
<b>Current Expenditure</b>	<b>62,900,000</b>	<b>62,900,000</b>	<b>66,045,000</b>	<b>69,347,250</b>
Compensation to Employees				
Use of goods and services	62,900,000	62,900,000	66,045,000	69,347,250
Other Recurrent				
<b>Capital Expenditure</b>	<b>35,614,473</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
Capital Transfers to Govt. Agencies				
Other Development	35,614,473	40,000,000	30,000,000	35,000,000
<b>Total Expenditure</b>	<b>98,514,473</b>	<b>102,900,000</b>	<b>96,045,000</b>	<b>104,347,250</b>
<b>Sub-Programme 3.2 Kenya Climate Agricultural Sector Program (KCSAP)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-

Other Development				
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 3.3 Kenya Agricultural Business Development Project</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>20,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>
Capital Transfers to Govt. Agencies	20,918,919	20,918,919	20,918,919	20,918,919
Other Development				
<b>Total Expenditure</b>	<b>20,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>
<b>Sub-Programme 3.4 Emergency Locust Response Program (ELRP)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>192,789,652</b>	-	<b>142,500,000</b>	-
Capital Transfers to Govt. Agencies	192,789,652	-	142,500,000	-
Other Development				
<b>Total Expenditure</b>	<b>192,789,652</b>	-	<b>142,500,000</b>	-
<b>Sub-Programme 3.5 Food Systems Resilience Project (FSRP)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>178,076,923</b>	<b>256,153,846</b>	<b>178,076,923</b>	<b>178,076,923</b>
Capital Transfers to Govt. Agencies	178,076,923	256,153,846	178,076,923	178,076,923
Other Development				
<b>Total Expenditure</b>	<b>178,076,923</b>	<b>256,153,846</b>	<b>178,076,923</b>	<b>178,076,923</b>
<b>Sub-Programme 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				

<b>Capital Expenditure</b>	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
<b>Total Expenditure</b>	-	-	-	-
<b>Programme 4: Irrigation Development and Management</b>				
<b>Current Expenditure</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>25,410,000</b>	<b>26,680,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	24,200,000	24,200,000	25,410,000	26,680,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>111,325,484</b>	<b>50,000,000</b>	<b>46,000,000</b>	<b>5,000,000</b>
Other Development	111,325,484	50,000,000	46,000,000	5,000,000
<b>Total Expenditure</b>	<b>135,525,484</b>	<b>74,200,000</b>	<b>71,410,000</b>	<b>31,680,500</b>
<b>Sub-Programme 4.1: Irrigation Development and Management</b>				
<b>Current Expenditure</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>25,410,000</b>	<b>26,680,500</b>
Compensation to Employees				
Use of goods and services	24,200,000	24,200,000	25,410,000	26,680,500
Other Recurrent				
<b>Capital Expenditure</b>	<b>111,325,484</b>	<b>50,000,000</b>	<b>46,000,000</b>	<b>5,000,000</b>
Other Development	111,325,484	50,000,000	46,000,000	5,000,000
<b>Total Expenditure</b>	<b>135,525,484</b>	<b>74,200,000</b>	<b>71,410,000</b>	<b>31,680,500</b>
<b>Total Expenditure for the Vote</b>	<b>993,897,350</b>	<b>783,621,293</b>	<b>852,148,334</b>	<b>682,090,594</b>

## **VOTE 3419: ROADS, TRANSPORT AND PUBLIC WORKS**

### **Part A. Vision**

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

### **Part B. Mission**

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

### **Part C. Performance overview and background for programme funding**

The Sector is comprised of the following sub-sectors:

- ❖ Roads and Transport
- ❖ Public works

The sector is mandated to undertake the following:

- ❖ To facilitate the construction, upgrading, rehabilitation and maintenance of road infrastructure.
- ❖ To enhance connectivity and improve the economy.
- ❖ To enhance drainage systems in the county.
- ❖ Repair and maintenance of county motor vehicles, motorcycles and equipment.
- ❖ Development of policies like transport policy.
- ❖ To facilitate the designing, supervision and management of building projects in the county.
- ❖ Award and supervise construction work for government buildings.
- ❖ Renovation and maintenance of buildings.
- ❖ Construction of office blocks for good working environment.

### **Sector Performance**

- ❖ Improved road infrastructure with 142 km of all-weather roads constructed.
- ❖ Rehabilitation of 348 km of road networks improving access to markets, social services and healthcare services.
- ❖ Upgraded and developed airstrips in Mandera, Lafey, Banisa, Rhamu and Elwak to improve air connectivity and facilitate travel.
- ❖ Established strategic partnerships with KURA (Kenya Urban Roads Authority), KENHA (Kenya National Highways Authority), and the African Development Bank resulted in the following road construction projects:
  - ❖ 6 km of tarmac roads from Corner B to MTTI in Mandera town (KURA)
  - ❖ 6 km of tarmac road in Banisa town
  - ❖ Procurement of 4 new ambulances, 14 vehicles and 40 motorcycles to improve mobility and service delivery.

The sector experienced challenges in implementation including: Inadequate policy and legal frameworks on building plan approval, road encroachment, high cost of repairs and maintenance of vehicles and lack of capacity building of staff.

The challenges will be addressed through development of policies and regulations to guide the transport sector and building plans, timely repair and maintenance of motor vehicles and public participation to curb roads encroachment.

The sector will prioritize the following in the FY 2025/2026:

- ❖ Tarmacking of 3.6 kms, gravelling of 140kms and construction of 4 cell culverts
- ❖ Provision of design works and supervision of all county structural projects.
- ❖ Repair and maintenance of motor vehicles.

#### Part D. Programme Objectives/ Overall Outcome

Programme	Overall Outcome
P1. General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport
P2. Transport Infrastructure Development	To develop and manage an effective, efficient, and secure road network & interconnection with the county
P3. Public Works	To design, develop, supervise, construct, and maintain cost effective government buildings and other public works.

#### Part E: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	software and computers supplied		No of software and computers supplied	1	1	1
		No of construction cost hand book produced		No of construction cost hand book produced	1	1	1
		Staff capacity built		No. of staff capacity built	50	50	50
		Engineers professional membership subscription fees paid		No of engineers subscription fees paid	70	70	70
Name of Programme: Transport Infrastructure Development							
Outcome: improved road networks & interconnection with the county							
SP 2.1 Transport Infrastructure Development	Roads and Transport	Road networks constructed		No. of kms Road networks constructed	50	160	160

		Road networks rehabilitated		No. of kms Road networks rehabilitated	50	150	100
		Airstrips constructed		No. of Airstrips constructed	1	1	1
		Airstrips rehabilitated		No. of Airstrips rehabilitated	1	2	2
		Road tarmacked		No. of kms tarmacked	4	4	4
		Road graveled		No. of kms graveled	40	140	140
		Four cell box culverts constructed		No. of Four cell box culverts constructed	1	1	1
		New roads opened		No of kms of new roads opened	40	90	90
Name of Programme: Public Works							
Outcome: increased cost effective government buildings and other public works							
SP 3.1 Public Works	Public Works	Baraza parks constructed		No of baraza parks constructed	3	3	3
		Quality control lab constructed and equipped		No of quality control lab constructed and equipped.	1	1	1
		New offices Constructed		No of new offices Constructed	1	1	1
		Government buildings renovated		No of buildings renovated	3	3	3
Name of Programme: County Infrastructure							
Outcome: Efficient, effective and secure transport services in the county							
SP 4.1 County Infrastructure	County Infrastructure	vehicles repaired and maintained		No vehicles repaired and maintained	22	22	22
		service bay constructed		No. of service bay constructed	1	1	1



		Transport services insured.		No of transport services insured.	1	1	1
		No. of vehicles procured		No. of vehicles procured	10	10	10
		No of plant and equipment procured and delivered.		plant and equipment procured and delivered	3	3	3

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1:General Administration and Support Services				
SP 1.1 Administrative Services	156,225,616	164,036,897	172,238,742	180,850,679
Total Expenditure of Programme 1	156,225,616	164,036,897	172,238,742	180,850,679
Programme 2: Roads and Transport Infrastructure Development				
SP 2.1 Road and Air Transport Infrastructure Development	1,003,819,232	629,080,872	326,830,000	328,171,500
Total Expenditure of Programme 2	1,003,819,232	629,080,872	326,830,000	328,171,500
Programme 3: Public Works and Management				
SP 3.1 Public Works and Management	49,900,000	30,900,000	63,056,126	51,445,000
Total Expenditure of Programme 3	49,900,000	30,900,000	63,056,126	51,445,000
TOTAL EXPENDITURE OF VOTE	1,209,944,848	824,017,768	562,124,868	560,467,179

**Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>294,617,033</b>	<b>254,122,882</b>	<b>209,968,742</b>	<b>220,467,179</b>
Compensation to Employees	156,225,616	164,036,897	172,238,742	180,850,679
Use of goods and services	138,391,417	90,085,985	37,730,000	39,616,500

Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>915,327,815</b>	<b>569,894,887</b>	<b>352,156,126</b>	<b>340,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	194,919,208	192,647,255	-	-
Other Development	720,408,607	377,247,632	352,156,126	340,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,209,944,848</b>	<b>824,017,768</b>	<b>562,124,868</b>	<b>560,467,179</b>

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	156,225,616	164,036,897	172,238,742	180,850,679
Compensation to Employees	156,225,616	164,036,897	172,238,742	180,850,679
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	156,225,616	164,036,897	172,238,742	180,850,679
Sub-Programme 1.1: Administrative Services				
Current Expenditure	156,225,616	164,036,897	172,238,742	180,850,679
Compensation to Employees	156,225,616	164,036,897	172,238,742	180,850,679
Use of goods and services		-		
Current Transfers Govt. Agencies				
Other Recurrent				

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>156,225,616</b>	<b>164,036,897</b>	<b>172,238,742</b>	<b>180,850,679</b>
<b>Programme 2: Roads and Transport Infrastructure Development</b>				
<b>Current Expenditure</b>	<b>127,491,417</b>	<b>79,185,985</b>	<b>26,830,000</b>	<b>28,171,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	127,491,417	79,185,985	26,830,000	28,171,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>876,327,815</b>	<b>549,894,887</b>	<b>300,000,000</b>	<b>300,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	<b>194,919,208</b>	192,647,255	-	-
Other Development	<b>681,408,607</b>	357,247,632	300,000,000	300,000,000
<b>Total Expenditure</b>	<b>1,003,819,232</b>	<b>629,080,872</b>	<b>326,830,000</b>	<b>328,171,500</b>
<b>Sub -Programme 2.1: Roads and Transport Infrastructure Development and Management</b>				
<b>Current Expenditure</b>	<b>127,491,417</b>	<b>79,185,985</b>	<b>26,830,000</b>	<b>28,171,500</b>
Compensation to Employees				
Use of goods and services	127,491,417	79,185,985	26,830,000	28,171,500
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>876,327,815</b>	<b>549,894,887</b>	<b>300,000,000</b>	<b>300,000,000</b>
Acquisition of Non-Financial Assets				
Road Maintenance Fuel Levy	194,919,208	192,647,255	-	-
Other Development	681,408,607	357,247,632	300,000,000	300,000,000
<b>Total Expenditure</b>	<b>1,003,819,232</b>	<b>629,080,872</b>	<b>326,830,000</b>	<b>328,171,500</b>
<b>Programme 3: Public Works Development and Management</b>				
<b>Current Expenditure</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>11,445,000</b>

Compensation to Employees	-	-	-	-
Use of goods and services	10,900,000	10,900,000	10,900,000	11,445,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>20,000,000</b>	<b>52,156,126</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	39,000,000	20,000,000	52,156,126	40,000,000
<b>Total Expenditure</b>	<b>49,900,000</b>	<b>30,900,000</b>	<b>63,056,126</b>	<b>51,445,000</b>
<b>Sub -Programme 3.1: Public Works and Management</b>				
<b>Current Expenditure</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>11,445,000</b>
Compensation to Employees				
Use of goods and services	10,900,000	10,900,000	10,900,000	11,445,000
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>20,000,000</b>	<b>52,156,126</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	39,000,000	20,000,000	52,156,126	40,000,000
<b>Total Expenditure</b>	<b>49,900,000</b>	<b>30,900,000</b>	<b>63,056,126</b>	<b>51,445,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,209,944,848</b>	<b>824,017,768</b>	<b>562,124,868</b>	<b>560,467,179</b>

## **VOTE 3418: LANDS AND URBAN DEVELOPMENT**

### **Part A. Vision**

Excellent, adequate and affordable administration and management of land, housing and sustainable urban development in Mandera County.

### **Part B. Mission**

To facilitate improvement of livelihoods of the people of Mandera through efficient, sufficient, equitable and sustainable management of land, housing and urban environment.

### **Part C. Performance overview and background for programme funding**

The Sector is comprised of the following sub-sectors:

- ❖ Housing and Urban Development
- ❖ Lands, Physical Planning and Survey
- ❖ Circular Economy, Solid Waste Management & Sanitation

The sector is mandated to undertake the following:

- ❖ Implementation of National land policy
- ❖ Land survey and mapping
- ❖ Land information management system
- ❖ Preparation and implementation of county spatial plans
- ❖ Preparation of local physical development plans
- ❖ Assist in implementation of housing policy
- ❖ Building and construction technologies
- ❖ Management of county government housing
- ❖ Preparation of urban physical development plans
- ❖ Assist in the implantation of policies, laws and standards related to solid waste management in the county.
- ❖ Coordinate public and private sector provision of solid waste management in the county.

### **Sector Performance**

This sector received a budget allocation of Kshs 2.16 billion since 2022, representing 5% of the total budget over this period. Recognizing the importance of land digitization for improved land tenure security, better urban living conditions, and sustainable urban development, this allocation was a strategic investment that resulted into the following outputs:

- ❖ 12,728 land records were digitized, and 8,630 title deeds were processed, increasing transparency, efficiency, and security of land ownership.
- ❖ Established County GIS Lab and equipped with modern survey equipment to improve mapping, visualization, and data management for physical planning and survey operations.
- ❖ Physical land use plans were developed for Khalalio, Sala, Rhamu Dimtu, and Kiliwehiri wards in partnership with IGAD (Intergovernmental Authority on Development) to enhance land use planning and management.

- ❖ Procure sanitation trucks and established dumpsites in various locations to improve sanitation and waste management.

### Challenges encountered

- ❖ Uncoordinated urban growth leading to chaotic settlement layouts which hinders proper planning.
- ❖ Encroachment on public land like road reserves, wetlands
- ❖ Poor infrastructure and service provision which hinders to provision of adequate roads, drainage systems, water supply, sanitation and electricity.
- ❖ Limited public awareness and resistance to change.

### Recommendations

The department will address the above challenges by:

- ❖ Undertaking participatory planning and regularization by engaging communities in the process of mapping, planning and formalizing informal settlements.
- ❖ Develop and update urban planning frameworks to guide growth in a sustainable and organized manner.
- ❖ Mobilize funding through partnerships for infrastructure and housing development.
- ❖ Develop legal and land policies to guide physical planning, land use and development.

In the FY 2025/2026, the sector plans to establish an integrated Local Physical & Land Use development Plan, prepare a 3D information Technology enabled County Spatial Plan for all the 30 wards, conduct Cadastral Survey for 5000 plots and to construct a land registry for the county. The sector will also establish Waste segregation Centers and the construction of Waste Recycling plant.

The sector will also support urban development through support given to Mandera and El-wak Municipalities.

### Part D. Programme Objectives/ Overall Outcome

Programme	Overall Outcome
P1. General Administration, Planning and Support Services	To provide efficient and effective support services for delivery of departments programmes
P2. Land Use Planning and Survey	To ensure efficient and effective administration and management of Land Resource
P3. Physical Planning Services	To improve infrastructure development, connectivity and accessibility, safety and security within Urban areas and efficiency in land management
P4. Housing and Urban Development	To increase number of decent and affordable housing units
P5. Solid Waste Management	To improve sanitation countywide

## Part E: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Staff trained		No of staff trained	40	60	60
		Quarterly data quality reviewed		No. of quarterly data quality reviews	4	4	4
Name of Programme: Land Use Planning and Survey							
Outcome: efficient and effective administration and management of Land Resource							
SP 2.1 Land Use Planning and Survey	Lands and Survey	Digitization of land records and processes undertaken		Proportion of Land records and processes digitalized	15	20	50
		Public sensitized on development control		No. of public awareness and sensitization on development control undertaken	9	9	9
		Land registry constructed		No. of Land registry constructed	1	1	1
Name of Programme: Physical Planning Services							
Outcome: Improve infrastructure development within the county							
SP 3.1 Physical Planning Services	Physical Planning	3D IT County spatial plan prepared		Proportion completed of county spatial plans prepared	30	60	100
		Mandera County Development Control Policy		Proportion of Mandera County Development Control Policy enacted	20	40	40
Name of Programme: Housing and Urban Development							
Outcome: increased number of decent and affordable housing units							
SP 3.1 Housing and Urban Development	Urban Development	staff houses renovated		No. of staff houses renovated	8	10	10

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	69,153,340	69,153,340	72,611,007	76,241,557
<b>Total Expenditure of Programme 1</b>	<b>69,153,340</b>	<b>69,153,340</b>	<b>72,611,007</b>	<b>76,241,557</b>
<b>Programme 2: Land Use Planning and Survey</b>				
SP 2.1 Land Use Planning and Survey	90,476,640	114,795,839	102,984,159	75,269,178
<b>Total Expenditure of Programme 2</b>	<b>90,476,640</b>	<b>114,795,839</b>	<b>102,984,159</b>	<b>75,269,178</b>
<b>Programme 3: Physical Planning Housing and Urban Development</b>				
SP 3.1 Physical Planning Housing and Urban Development	532,408,000	819,200,000	424,410,000	454,630,500
<b>Total Expenditure of Programme 3</b>	<b>532,408,000</b>	<b>819,200,000</b>	<b>424,410,000</b>	<b>454,630,500</b>
<b>Programme 4: Solid Waste Management</b>				
SP 4.1 Solid Waste Management	128,684,879	128,684,879	129,344,123	135,811,329
<b>Total Expenditure of Programme 4</b>	<b>128,684,879</b>	<b>128,684,879</b>	<b>129,344,123</b>	<b>135,811,329</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>820,722,859</b>	<b>1,131,834,058</b>	<b>729,349,289</b>	<b>741,952,564</b>

**Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>243,588,219</b>	<b>243,098,698</b>	<b>249,478,633</b>	<b>261,952,564</b>
Compensation to Employees	69,153,340	69,153,340	72,611,007	76,241,557
Use of goods and services	174,434,879	173,945,358	176,867,626	185,711,007
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>577,134,640</b>	<b>888,735,360</b>	<b>479,870,656</b>	<b>480,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	350,000,000	350,000,000	400,000,000	450,000,000
Other Development	227,134,640	538,735,360	79,870,656	30,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>820,722,859</b>	<b>1,131,834,058</b>	<b>729,349,289</b>	<b>741,952,564</b>



**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	69,153,340	69,153,340	72,611,007	76,241,557
Compensation to Employees	69,153,340	69,153,340	72,611,007	76,241,557
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	69,153,340	69,153,340	72,611,007	76,241,557
Sub-Programme 1.1: Administrative Services				
Current Expenditure	69,153,340	69,153,340	72,611,007	76,241,557
Compensation to Employees	69,153,340	69,153,340	72,611,007	76,241,557
Use of goods and services		-		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-		
Total Expenditure	69,153,340	69,153,340	72,611,007	76,241,557
Programme 2: Land Use Planning and Survey				
Current Expenditure	41,550,000	41,060,479	43,113,503	45,269,178
Compensation to Employees	-	-	-	-

Use of goods and services	41,550,000	41,060,479	43,113,503	45,269,178
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>48,926,640</b>	<b>73,735,360</b>	<b>59,870,656</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	48,926,640	73,735,360	59,870,656	30,000,000
<b>Total Expenditure</b>	<b>90,476,640</b>	<b>114,795,839</b>	<b>102,984,159</b>	<b>75,269,178</b>
<b>Sub -Programme 2.1: Land Use Planning and Survey</b>				
<b>Current Expenditure</b>	<b>41,550,000</b>	<b>41,060,479</b>	<b>43,113,503</b>	<b>45,269,178</b>
Compensation to Employees				
Use of goods and services	41,550,000	41,060,479	43,113,503	45,269,178
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>48,926,640</b>	<b>73,735,360</b>	<b>59,870,656</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets				
Grant to Mandera Municipality and Elwak Municipality		-	-	-
Other Development	48,926,640	73,735,360	59,870,656	30,000,000
<b>Total Expenditure</b>	<b>90,476,640</b>	<b>114,795,839</b>	<b>102,984,159</b>	<b>75,269,178</b>
<b>Programme 3: Physical Planning Housing and Urban Development</b>				
<b>Current Expenditure</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,410,000</b>	<b>4,630,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,200,000	4,200,000	4,410,000	4,630,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>528,208,000</b>	<b>815,000,000</b>	<b>420,000,000</b>	<b>450,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandera Municipality and Elwak Municipality	350,000,000	350,000,000	400,000,000	450,000,000
Other Development	178,208,000	465,000,000	20,000,000	-

<b>Total Expenditure</b>	<b>532,408,000</b>	<b>819,200,000</b>	<b>424,410,000</b>	<b>454,630,500</b>
<b>Sub -Programme 3.1: Physical Planning Housing and Urban Development</b>				
<b>Current Expenditure</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,410,000</b>	<b>4,630,500</b>
Compensation to Employees				
Use of goods and services	4,200,000	4,200,000	4,410,000	4,630,500
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	<b>528,208,000</b>	<b>815,000,000</b>	<b>420,000,000</b>	<b>450,000,000</b>
Acquisition of Non-Financial Assets				
Grant to Mandera Municipality and Elwak Municipality	350,000,000	350,000,000	400,000,000	450,000,000
Other Development /KUSP UIG & UDG)	178,208,000	465,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>532,408,000</b>	<b>819,200,000</b>	<b>424,410,000</b>	<b>454,630,500</b>
<b>Programme 4: Solid Waste Management</b>				
<b>Current Expenditure</b>	<b>128,684,879</b>	<b>128,684,879</b>	<b>129,344,123</b>	<b>135,811,329</b>
Compensation to Employees	-	-	-	-
Use of goods and services	128,684,879	128,684,879	129,344,123	135,811,329
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>128,684,879</b>	<b>128,684,879</b>	<b>129,344,123</b>	<b>135,811,329</b>
<b>Sub -Programme 4.1: Solid Waste Management</b>				
<b>Current Expenditure</b>	<b>128,684,879</b>	<b>128,684,879</b>	<b>129,344,123</b>	<b>135,811,329</b>
Compensation to Employees				
Use of goods and services	128,684,879	128,684,879	129,344,123	135,811,329
Current Transfers Govt. Agencies		-	-	-
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
<b>Total Expenditure</b>	<b>128,684,879</b>	<b>128,684,879</b>	<b>129,344,123</b>	<b>135,811,329</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>820,722,859</b>	<b>1,131,834,058</b>	<b>729,349,289</b>	<b>741,952,564</b>

## **VOTE 3421: PUBLIC SERVICE MANAGEMENT**

### **Part A. Vision**

To be a leading ministry of excellence in Public Service Management, coordination and development in a peaceful and cohesive County.

### **Part B. Mission**

To provide policy direction in Public Service Management, advice on appropriate organizational structures, initiate and coordinate human resource management reforms to improve service delivery for sustainable socio-economic development and to promote a cohesive society whose values are harmonious and integrative.

### **Part C. Performance overview and background for programme funding**

The sector comprises of the following sub-sectors;

1. Public Service Management
2. Community Cohesion and Conflict Management
3. Prevention of Radicalization& Extremism

### **Sector Mandate**

The sector is mandated to undertake

- (i) Human resource management and development,
- (ii) Staff capacity development and welfare
- (iii) Conflict management, cohesion and integration
- (iv) De-radicalization and counter-terrorism

### **Sector Performance**

Under the current financial year, the sector implemented the following;

- (i) Promoted employee well-being by providing medical insurance to over 1,122 employees, prioritizing workforce health and motivation.
- (ii) Enhanced peaceful and stable environment, conducive for development, by collaborating on conflict management, community cohesion, and de-radicalization programs
- (iii) Implemented staff performance contracting and appraisal to enhance accountability and improve service delivery;
- (iv) Automation of HR records management system to enhance data management and records efficiency;
- (v) Strengthening staff capacity across the department to enhance employees' productivity;

## IMPLEMENTATION CHALLENGES

- (i) Inadequate funding and delayed fund disbursement resulted in under-implementation of planned sector programmes and projects
- (ii) Insufficient capacity building of staff has led to slow service delivery.
- (iii) Limited automation of HR record management.
- (iv) Lack of working synergy and harmonious relationships among stakeholders limited the coordination in countering violent extremism.
- (v) Recurring of inter-clan conflicts due to spill over and subsequent retaliatory attacks posed a major threat to peace within the county.
- (vi) Mistrust between the local population and the security agencies hindered cooperation and coordination in promoting security.
- (vii) Absence of policy framework to guide peacebuilding, conflict management and countering violent extremism remains a challenge.

In the FY 2025/2026, the sector will try to address the challenges faced by the sector through prioritizing: Capacity building of staff, modernization of HR records, performance management system, staff welfare programmes, peace initiatives, deradicalization and CVE programs as well as development of policies and regulations to guide activities in the sector.

### Part D. Programme Objectives/ Overall Outcome

Programme	Objectives
P1. General Administration, Planning and Support Services	To enhance efficiency and effectiveness in service delivery
P2. Human Resources Management and Development	To improve employees' welfare and benefits
P3. Community Cohesion, Conflict Management and Civic Education	To increase proportion of population with access to governance information and reduce radicalization and conflict incidences

### Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							

SP1.1 General Administration, planning and support services	Public service	HR records digitized		No. of records digitized	1	-	-
		Policies published and disseminated		No. of policies published and disseminated	3	3	3
		Records management policies developed		No. of records management policies developed	1	1	-
		Trainings on Records Management undertaken		No. of officers trained on records management	20	-	-
		Board members inducted		No. of board members inducted	3	3	3
SP.1.2 Public Service Welfare and Benefits	Department of Welfare	Employees welfare programs implemented		% of staff on welfare program	100%	100%	100%
Name of Programme: Human resources management and development							
Outcome: Improved employees welfare and benefits							
SP 2.1 Human Resources Management	Public service Administration	staff appraised		% of staff appraised	100%	100%	100%
		Trainings undertaken		No. of staff capacity built	60	150	100
Name of Programme: Devolved Governance, civic education and conflict management							
Outcome: Increased access to governance and reduced conflict incidences							
SP 3.2 Civic Education and Public Participation SP 3.3 De-Radicalization and Countering Violent Extremism SP 3.4 Community Cohesion and Conflict Management	Civic Education De-Radicalization Conflict Management	Civic education and public participation conducted		No. of civic education and public participation conducted	1	1	1
		PCVE Policy framework formulated		No. of PCVE Policy framework formulated	1	1	1
		PCVE Stakeholder sensitization conducted		No. PCVE Stakeholder sensitization conducted	6	6	8
		Peace dialogue and reconciliation meeting conducted		No. of peace dialogue and reconciliation meeting conducted	10	15	10

SP 3.2 Civic Education and Public Participation	Civic Education	Annual Peace day event held		No. of Peace day event held	1	1	1
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#### Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administration and support services	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Total Expenditure of Programme 1	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Programme 2: Human Resources Management and Development				
SP 2.1 Human Resources Management	477,410,000	430,500,000	521,205,000	547,265,250
Total Expenditure of Programme 2	477,410,000	430,500,000	521,205,000	547,265,250
Programme 3: Devolved Governance, Civic Education and Conflict Management				
SP 3.1 Devolved Governance and Enforcement Services	-	-	-	-
SP 3.2 Civic Education and Public Participation	4,500,000	-	7,500,000	7,875,000
SP 3.3 De-Radicalization and Countering Violent Extremism	-	-	-	-
SP 3.4 Community Cohesion and Conflict Management	35,900,000	20,400,000	13,800,000	14,490,000
Total Expenditure of Programme 3	40,400,000	20,400,000	21,300,000	22,365,000
Total Expenditure of Vote	2,007,405,734	1,734,182,081	1,889,951,185	1,984,448,744

#### Part G: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>2,007,405,734</b>	<b>1,734,182,081</b>	<b>1,889,951,185</b>	<b>1,984,448,744</b>
Compensation to Employees	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Use of goods and services	517,810,000	450,900,000	542,505,000	569,630,250
Current Transfers Govt. Agencies/KDSP II	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-



Other Development	-	-	-	-
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,007,405,734</b>	<b>1,734,182,081</b>	<b>1,889,951,185</b>	<b>1,984,448,744</b>

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2024/25- 2026/27**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Compensation to Employees	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Use of goods and services	-	-	-	-
Social benefits	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Sub-Programme 1.1: Administration and Support Services				
Current Expenditure	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Compensation to Employees	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,489,595,734	1,283,282,081	1,347,446,185	1,414,818,494
Programme 2: Human Resources Management and Development				
Current Expenditure	477,410,000	430,500,000	521,205,000	547,265,250
Compensation to Employees	-	-	-	-

Use of goods and services	477,410,000	430,500,000	521,205,000	547,265,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>477,410,000</b>	<b>430,500,000</b>	<b>521,205,000</b>	<b>547,265,250</b>
<b>Sub-Performance 2.1 Human Resources Management</b>				
<b>Current Expenditure</b>	<b>477,410,000</b>	<b>430,500,000</b>	<b>521,205,000</b>	<b>547,265,250</b>
Compensation to Employees				
Use of goods and services	477,410,000	430,500,000	521,205,000	547,265,250
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>477,410,000</b>	<b>430,500,000</b>	<b>521,205,000</b>	<b>547,265,250</b>
<b>Programme 3: Civic Education and Conflict Management</b>				
<b>Current Expenditure</b>	<b>40,400,000</b>	<b>20,400,000</b>	<b>21,300,000</b>	<b>22,365,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	40,400,000	20,400,000	21,300,000	22,365,000
Kenya Devolution Support Program II	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>40,400,000</b>	<b>20,400,000</b>	<b>21,300,000</b>	<b>22,365,000</b>
<b>Sub-Performance 3.1: Devolved Governance and Enforcement Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				

Use of goods and services		-	-	-
Kenya Devolution Support Program II		-	-	-
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Performance 3.2: Civic Education and Public Participation</b>				
<b>Current Expenditure</b>	<b>4,500,000</b>	-	<b>7,500,000</b>	<b>7,875,000</b>
Compensation to Employees				
Use of goods and services	4,500,000	-	7,500,000	7,875,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>4,500,000</b>	-	<b>7,500,000</b>	<b>7,875,000</b>
<b>Sub-Performance 3.3: De-Radicalization and Countering Violent Extremism</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Performance 3.4: Community Cohesion and Conflict Management</b>				
<b>Current Expenditure</b>	<b>35,900,000</b>	<b>20,400,000</b>	<b>13,800,000</b>	<b>14,490,000</b>
Compensation to Employees				

Use of goods and services	35,900,000	20,400,000	13,800,000	14,490,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>35,900,000</b>	<b>20,400,000</b>	<b>13,800,000</b>	<b>14,490,000</b>
<b>Total Expenditure for Vote</b>	<b>2,007,405,734</b>	<b>1,734,182,081</b>	<b>1,889,951,185</b>	<b>1,984,448,744</b>