

**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF MANDERA**



**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**FINANCIAL YEAR 2024/2025**

**FIRST APPROVED PROGRAMME BASED  
SUPPLEMENTARY BUDGET ESTIMATES**

**MAY 2025**

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## 1.0 EXECUTIVE SUMMARY

The Budget estimates for FY 2024/2025 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 2024/2025, the County Government anticipates to receive a total revenue of Kshs. **14,567,547,952** comprising of Kshs. **11,690,618,560** from the National Government as equitable share, various Conditional grants amounting to Kshs. **1,231,103,119**, Kshs. **1,295,826,273** brought forward from FY 2023/2024 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 2024/2025 is Kshs. **8,912,272,072** (61%) while the Development Expenditure is estimated to be Kshs. **5,655,275,880** (39%). 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.



**CPA Ibrahim M. Adan, OGW.**  
**CECM - Finance and Economic Planning**  
**COUNTY GOVERNMENT OF MANDERA**

## 1.1. BUDGET SUMMARY

### 1.2. FY 2024/25 Resource Basket

Revenue summary By Sources	FY 2024/25 Approved Amount (Kshs)	Supplementary Amount (Kshs)
Equitable share	12,054,974,660	11,690,618,560
Own Source Revenue Projections	336,533,846	350,000,000
On-Going Projects funds b/f from previous year	55,413,432	55,413,432
Equitable share (June 2024 Allocations not received)	930,655,331	930,655,331
Allocation for Mineral royalties	-	-
DANIDA Grant - Primary Health Care	15,746,250	15,746,250
DANIDA Grant - Primary Health Care for FY 2023/2024 (Not received)	18,653,250	18,653,250
DANIDA Grant - Primary Health Care (Balance in SPA)	1,190,001	1,190,001
Community Health Promoters Program	18,540,000	18,540,000
Kenya Agricultural Business Development Project	10,918,919	10,918,919
Kenya Urban Support Project (KUSP) – UDG	142,013,441	142,013,441
World Bank Emergency locust response Project (ELRP)	142,500,000	142,500,000
Food Systems Resilience Project -(FSRP)	173,076,923	173,076,923
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
FLOCCA CCIR Grant FY 2023/2024 Allocations B/f (Amount in SPA)	286,447,747	286,447,747
FLOCCA CCIR Grant FY 2023/2024 and fy 2024/25 Allocations	163,686,676	182,351,172
Conditional Grant for Aggregated Industrial Parks Programme	250,000,000	250,000,000
Kenya Devolution Support Programme 2 (KDSP II)	37,500,000	37,500,000
Roads Maintenance Fuel Levy	192,647,255	192,647,255
RMLF b/f	2,271,953	2,271,953

Kenya Urban Support Project (Urban Development Grant)	1,194,559	1,194,559
Kenya Urban Support Project (KUSP) – UIG	35,000,000	35,000,000
Basic Salary Arrears for County Governments Health Workers	-	19,809,159
<b>TOTAL</b>	<b>14,890,964,243</b>	<b>14,567,547,952</b>

### 1.3. Budget Summary – By Economic Classification

Expenditure Classification	FY 2023/24	FY 2024/25 Budget Estimates	Supplementary Changes	Final Supplementary Estimates
<b>Current Expenditure</b>		<b>8,948,800,284</b>	<b>-36,528,212</b>	<b>8,912,272,072</b>
Compensation to Employees		4,929,722,028	-129,657,850	4,800,064,178
Use of goods and services		2,540,435,551	162,997,189	2,703,432,741
Current Transfers Govt. Agencies		594,731,501	-11,000,000	583,731,501
Other Recurrent		883,911,204	-58,867,551	825,043,653
<b>Capital Expenditure</b>		<b>5,942,163,959</b>	<b>-286,888,079</b>	<b>5,655,275,880</b>
Acquisition of Non-Financial Assets		102,421,313	28,867,551	131,288,864
Capital Transfers to Government Agencies		1,861,734,384	-79,635,504	1,782,098,880
Other Development		3,978,008,261	-236,120,126	3,741,888,135
<b>Total Expenditure of Vote</b>		<b>14,890,964,243</b>	<b>-323,416,291</b>	<b>14,567,547,952</b>

### 1.4. Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Budget Estimates		Projected Estimates
		FY 2024/25	FY 2025/26	FY 2026/27
County Executive Services	<b>Programme 1: Office of the Governor and Deputy Governor</b>			
	SP1. 1 Management of County Affairs	501,872,333	(21,495,991)	480,376,342
	<b>Total Expenditure of P.1</b>	501,872,333	(21,495,991)	480,376,342
	<b>Total Expenditure of Vote</b>	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>
Office of the	<b>Programme 1: Policy, Leadership and Executive Coordination</b>			
	SP1. 1 Leadership and executive coordination	246,286,068	(26,150,000)	220,136,068

County Secretary	<b>Total Expenditure of P.1</b>	246,286,068	(26,150,000)	220,136,068
	<b>Total Expenditure of Vote</b>	<b>246,286,068</b>	<b>(26,150,000)</b>	<b>220,136,068</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	(3,050,000)	81,907,458
	<b>Total Expenditure of P.1</b>	84,957,458	(3,050,000)	81,907,458
	<b>Total Expenditure of Vote</b>	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</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	(2,968,026)	87,214,515
	<b>Total Expenditure of P.1</b>	90,182,541	(2,968,026)	87,214,515
	<b>Total Expenditure of Vote</b>	<b>90,182,541</b>	<b>(2,968,026)</b>	<b>87,214,515</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	(15,124,308)	324,791,290
	<b>Total Expenditure of Programme 1</b>	<b>339,915,598</b>	<b>(15,124,308)</b>	<b>324,791,290</b>
	<b>Programme 2: Public Financial Management</b>			
	SP 2.1: Accounting services	4,300,000	-	4,300,000
	SP 2.2: Financial Services and Reporting	6,000,000	2,500,000	8,500,000
	SP 2.3: Internal Audit Services	2,800,000	-	2,800,000
	SP 2.4: Supply Chain Management Services	11,500,000	(3,000,000)	8,500,000
	SP 2.5: County Asset Management Services	9,700,000	(3,000,000)	6,700,000
	<b>Total Expenditure of Programme 2</b>	<b>34,300,000</b>	<b>(3,500,000)</b>	<b>30,800,000</b>
	<b>Programme 3: Economic and Financial Policy Formulation and Management</b>			
	SP 3.1: County Economic Planning and Statistics	33,958,000	(298,198)	33,659,802

	<b>Total Expenditure of Programme 3</b>	<b>33,958,000</b>	<b>(298,198)</b>	<b>33,659,802</b>
	<b>Programme 4: Revenue Mobilization Services</b>			
	SP 4.1: Revenue Collection & Enhancement	53,415,000	(1,000,000)	52,415,000
	<b>Total Expenditure of Programme 4</b>	<b>53,415,000</b>	<b>(1,000,000)</b>	<b>52,415,000</b>
	<b>Programme 5: ICT and E-Government Services</b>			
	SP 5.1: ICT and E-Government Services	25,219,408	(3,740,000)	21,479,408
	<b>Total Expenditure of Programme 5</b>	<b>25,219,408</b>	<b>(3,740,000)</b>	<b>21,479,408</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>486,808,006</b>	<b>(23,662,506)</b>	<b>463,145,500</b>
Education and Human Capital Development	<b>Programme 1: General Administration, Planning and Support Services</b>			
	SP 1.1 Administrative Services	549,626,588	(25,505,873)	524,120,715
	<b>Total Expenditure of Programme 1</b>	<b>549,626,588</b>	<b>(25,505,873)</b>	<b>524,120,715</b>
	<b>Programme 2: Early Childhood Education</b>			
	SP 2.1 Early Childhood Education	350,935,210	(13,897,600)	337,037,610
	<b>Total Expenditure of Programme 2</b>	<b>350,935,210</b>	<b>(13,897,600)</b>	<b>337,037,610</b>
	<b>Programme 3: Vocational &amp; Technical Training Services</b>			
	SP 3.1 Vocational & Technical Training Services	38,549,894	(13,500,000)	25,049,894
	<b>Total Expenditure of Programme 3</b>	<b>38,549,894</b>	<b>(13,500,000)</b>	<b>25,049,894</b>
	<b>Programme 4: Education Support Services</b>			
	SP 4.1 Education Support Services	464,500,000	-	464,500,000
	<b>Total Expenditure of Programme 4</b>	<b>464,500,000</b>	<b>-</b>	<b>464,500,000</b>
		<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,403,611,692</b>	<b>(52,903,473)</b>
Trade and Cooperative	<b>Programme 1: General Administration, Planning and Support Services</b>			
	SP1. 1 General administration & planning	42,749,748	(1,715,611)	41,034,137

Development	<b>Total Expenditure of P.1</b>	42,749,748	<b>(1,715,611)</b>	<b>41,034,137</b>
	<b>Programme 2: Cooperative Development and Management</b>			
	SP 2.1 Cooperative Development and Promotion	22,849,789	1,500,000	24,349,789
	<b>Total Expenditure of P.2</b>	22,849,789	<b>1,500,000</b>	<b>24,349,789</b>
	<b>Programme 3: Trade Development and Promotion</b>			
	SP 3.2 Trade Development and Promotion	407,400,000	(104,347,826)	303,052,174
	<b>Total Expenditure of P.3</b>	407,400,000	<b>(104,347,826)</b>	<b>303,052,174</b>
	<b>Total Expenditure of Vote</b>	<b>472,999,537</b>	<b>(104,563,437)</b>	<b>368,436,100</b>
Water, Energy, Environment and Climate Change	<b>Programme 1: General Administration, Planning and Support Services</b>			
	SP 1.1 Administrative Services	172,488,370	(6,988,559)	165,499,811
	<b>Total Expenditure of Programme 1</b>	<b>172,488,370</b>	<b>(6,988,559)</b>	<b>165,499,811</b>
	<b>Programme 2: Water and Sewerage Management Services</b>			
	SP 2.1 Water and Sewerage Management Services	1,425,402,562	(100,000,000)	1,325,402,562
	<b>Total Expenditure of Programme 2</b>	<b>1,425,402,562</b>	<b>(100,000,000)</b>	<b>1,325,402,562</b>
	<b>Programme 3: Energy and Natural Resources Management</b>			
	SP 3.1 Energy and Natural Resources Management	34,700,000	20,000,000	54,700,000
	<b>Total Expenditure of Programme 3</b>	<b>34,700,000</b>	<b>20,000,000</b>	<b>54,700,000</b>
	<b>Programme 4: Environment and Climate Change Management</b>			
	SP 4.1 Environment and Climate Change Management	615,329,682	4,164,496	619,494,178
<b>Total Expenditure of Programme 4</b>	<b>615,329,682</b>	<b>4,164,496</b>	<b>619,494,178</b>	
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,247,920,614</b>	<b>(82,824,063)</b>	<b>2,165,096,551</b>

Health Services	<b>Programme 1:General Administration,Planning and Support Services</b>			
	SP 1.1 Administrative Services	1,525,499,284	(43,467,773)	1,482,031,511
	<b>Total Expenditure of Programme 1</b>	<b>1,525,499,284</b>	<b>(43,467,773)</b>	<b>1,482,031,511</b>
	<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>			
	SP 2.1 Preventive, Promotive and Reproductive Health Services	338,896,571	(30,640,000)	308,256,571
	<b>Total Expenditure of Programme 2</b>	<b>338,896,571</b>	<b>(30,640,000)</b>	<b>308,256,571</b>
	<b>Programme 3: Curative, Rehabilitative and Referral Services</b>			
	SP 3.1 Curative, Rehabilitative and Referral Services	793,134,180	64,830,000	857,964,180
	<b>Total Expenditure of Programme 3</b>	<b>793,134,180</b>	<b>64,830,000</b>	<b>857,964,180</b>
		<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,657,530,035</b>	<b>(9,277,773)</b>
Social Development	<b>Programme 1: General administration &amp; planning</b>			
	SP1. 1 General administration & planning	47,454,960	(1,818,684)	45,636,276
	<b>Total Expenditure of P.1</b>	<b>47,454,960</b>	<b>(1,818,684)</b>	<b>45,636,276</b>
	<b>Programme 2: Women Empowerment and Affirmative Action</b>			
	SP 2.1 Women Empowerment and Affirmative Action	14,200,000	(8,000,000)	6,200,000
	<b>Total Expenditure of P.2</b>	<b>14,200,000</b>	<b>(8,000,000)</b>	<b>6,200,000</b>
	<b>Programme 3: Youth and Sports Development</b>			
	SP 3.1 Youth Empowerment and Sports Development	66,199,813	(4,000,000)	62,199,813
	<b>Total Expenditure of P.3</b>	<b>66,199,813</b>	<b>(4,000,000)</b>	<b>62,199,813</b>
	<b>Programme 4: Culture,Tourism and Library Development Services</b>			
	SP 4.1 Culture and Gender Development Promotion	16,450,000	500,000	16,950,000
	<b>Total Expenditure of P.4</b>	<b>16,450,000</b>	<b>500,000</b>	<b>16,950,000</b>

	<b>Programme 5: Disaster Management</b>	<b>16,450,000</b>	<b>500,000</b>	<b>16,950,000</b>
	SP 5.1 Disaster Preparedness and Management	536,187,878	2,000,000	538,187,878
	<b>Total Expenditure of P.5</b>	<b>536,187,878</b>	<b>2,000,000</b>	<b>538,187,878</b>
	<b>Total Expenditure of Vote</b>	<b>680,492,651</b>	<b>(11,318,684)</b>	<b>669,173,967</b>
Agriculture, Livestock and Fisheries Development	<b>Programme 1: General Administration, Planning and Support Services</b>			
	SP 1.1 Administrative Services	183,998,598	(12,299,337)	171,699,261
	<b>Total Expenditure of P.1</b>	<b>183,998,598</b>	<b>(12,299,337)</b>	<b>171,699,261</b>
	<b>Programme 2: Livestock Production and Management</b>			
	SP 2.1 Livestock Resources Management and Development	184,073,301	(28,800,000)	155,273,301
	<b>Total Expenditure of P.2</b>	<b>184,073,301</b>	<b>(28,800,000)</b>	<b>155,273,301</b>
	<b>Programme 3: Food Security and Sustainable Agriculture</b>			
	SP 3.1 Crop Management and Development	98,514,473	11,426,580	109,941,053
	SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-
	SP 3.3 Agricultural Sector Development Support Program (ASDSP)	20,918,919	(5,000,000)	15,918,919
	SP 3.4 Emergency Locust Response Program (ELRP)	192,789,652	-	192,789,652
	SP 3.5 Food Security Resilience Project (FSRP)	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>6,426,580</b>	<b>496,726,547</b>
	<b>Programme 4: Irrigation Development and Management</b>			
	SP 4.1 Irrigation Development and Management	135,525,484	(7,000,000)	128,525,484
<b>Total Expenditure of P.4</b>	<b>135,525,484</b>	<b>(7,000,000)</b>	<b>128,525,484</b>	
	<b>Total Expenditure for Vote</b>	<b>993,897,350</b>	<b>(41,672,757)</b>	<b>952,224,593</b>

Roads, Transport and Public Works	<b>Programme 1:General Administration and Support Services</b>				
	SP 1.1 Administrative Services	156,225,616	(6,442,132)	149,783,484	
	<b>Total Expenditure of Programme 1</b>	<b>156,225,616</b>	<b>(6,442,132)</b>	<b>149,783,484</b>	
	<b>Programme 2: Roads and Transport Infrastructure Development</b>				
	SP 2.1 Road and Air Transport Infrastructure Development	1,003,819,232	72,798,679	1,076,617,911	
	<b>Total Expenditure of Programme 2</b>	<b>1,003,819,232</b>	<b>72,798,679</b>	<b>1,076,617,911</b>	
	<b>Programme 3: Public Works and Management</b>				
	SP 3.1 Public Works and Management	49,900,000	244,000	50,144,000	
	<b>Total Expenditure of Programme 3</b>	<b>49,900,000</b>	<b>244,000</b>	<b>50,144,000</b>	
		<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,209,944,848</b>	<b>66,600,547</b>	<b>1,276,545,395</b>
Lands, Housing and Physical Planning	<b>Programme 1:General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	69,153,340	(4,817,632)	64,335,708	
	<b>Total Expenditure of Programme 1</b>	<b>69,153,340</b>	<b>(4,817,632)</b>	<b>64,335,708</b>	
	<b>Programme 2: Land Use Planning and Survey</b>				
	SP 2.1 Land Use Planning and Survey	90,476,640	(5,000,000)	85,476,640	
	<b>Total Expenditure of Programme 2</b>	<b>90,476,640</b>	<b>(5,000,000)</b>	<b>85,476,640</b>	
	<b>Programme 3: Physical Planning Housing and Urban Development</b>				
	SP 3.1 Physical Planning Housing and Urban Development	532,408,000	30,000,000	562,408,000	
	<b>Total Expenditure of Programme 3</b>	<b>532,408,000</b>	<b>30,000,000</b>	<b>562,408,000</b>	
	<b>Programme 4: Solid Waste Management</b>				
	SP 4.1 Solid Waste Management	128,684,879	(3,500,000)	125,184,879	
	<b>Total Expenditure of Programme 4</b>	<b>128,684,879</b>	<b>(3,500,000)</b>	<b>125,184,879</b>	
		<b>TOTAL EXPENDITURE OF VOTE</b>	<b>820,722,859.45</b>	<b>16,682,368.00</b>	<b>837,405,227.45</b>

Public Service Management	<b>Programme 1: General Administration, Planning and Support Services</b>			
	SP 1.1 Administration and support services	1,489,595,734	1,986,076	1,491,581,810
	<b>Total Expenditure of Programme 1</b>	<b>1,489,595,734</b>	<b>1,986,076</b>	<b>1,491,581,810</b>
	<b>Programme 2: Human Resources Management and Development</b>			
	SP 2.1 Human Resources Management	477,410,000	2,451,428	479,861,428
	<b>Total Expenditure of Programme 2</b>	<b>477,410,000</b>	<b>2,451,428</b>	<b>479,861,428</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	(2,200,000)	2,300,000
	SP 3.3 De-Radicalization and Countering Violent Extremism	35,900,000	950,000	36,850,000
SP 3.4 Community Cohesion and Conflict Management	-	-	-	
<b>Total Expenditure of Programme 3</b>	<b>40,400,000</b>	<b>(1,250,000)</b>	<b>39,150,000</b>	
	<b>Total Expenditure of Vote</b>	<b>2,007,405,734</b>	<b>3,187,504</b>	<b>2,010,593,238</b>
County Assembly	<b>Programme 1: Legislation and Representation</b>			
	SP1. 1 Legislation and Representation	986,332,517	(30,000,000)	956,332,517
	<b>Total Expenditure of P.1</b>	<b>986,332,517</b>	<b>(30,000,000)</b>	<b>956,332,517</b>
	<b>Total Expenditure of Vote</b>	<b>986,332,517</b>	<b>(30,000,000)</b>	<b>956,332,517</b>
	<b>TOTAL BUDGET</b>	<b>14,890,964,243</b>	<b>(323,416,291)</b>	<b>14,567,547,952</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 will enhance 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. The department has been allocated a budget of Kshs. **480,376,342** for operations and maintenance.

### 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 Expenditure by Programmes, 2024/25– 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Office of the Governor and Deputy Governor</b>				
SP1. 1 Management of County Affairs	-	501,872,333	(21,495,991)	480,376,342
<b>Total Expenditure of P.1</b>	-	501,872,333	(21,495,991)	480,376,342
<b>Total Expenditure of Vote</b>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>

**Part F: 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>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>
Compensation to Employees	-	335,827,770	(13,495,991)	322,331,779
Use of goods and services	-	166,044,563	(8,000,000)	158,044,563
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>
Compensation to Employees	-	335,827,770	(13,495,991)	322,331,779
Use of goods and services	-	166,044,563	(8,000,000)	158,044,563
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>
Compensation to Employees		335,827,770	(13,495,991)	322,331,779
Use of goods and services		166,044,563	(8,000,000)	158,044,563

Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Other Development				
<b>Total Expenditure</b>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>
<b>Total for the Vote</b>	-	<b>501,872,333</b>	<b>(21,495,991)</b>	<b>480,376,342</b>

**Part H. Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: Office of the Governor and Deputy Governor</b>							
<b>Outcome:</b> Strengthen county planning, coordination and management of county services							
SP 1.1 Management of County Affairs	Office of the Governor and Deputy Governor	Cabinet meetings held		No. of cabinet meetings	10	10	10
		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		
		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

## 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.

### 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 Expenditure by Programmes, 2024/25 – 2026/27 (KShs.)

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Policy, Leadership and Executive Coordination</b>				
SP1. 1 Leadership and executive coordination	-	246,286,068	(26,150,000)	220,136,068
<b>Total Expenditure of P.1</b>	-	246,286,068	(26,150,000)	220,136,068
<b>Total Expenditure of Vote</b>	-	<b>246,286,068</b>	<b>(26,150,000)</b>	<b>220,136,068</b>

**Part F: 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>	-	<b>196,286,068</b>	<b>(2,850,000)</b>	<b>193,436,068</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	143,586,068	(2,850,000)	140,736,068
Other Recurrent	-	52,700,000	-	52,700,000
<b>Capital Expenditure</b>	-	<b>50,000,000</b>	<b>(23,300,000)</b>	<b>26,700,000</b>
Other Development	-	50,000,000	(23,300,000)	26,700,000
<b>Total Expenditure of Vote</b>	-	<b>246,286,068</b>	<b>(26,150,000)</b>	<b>220,136,068</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Policy, Leadership and Executive Coordination</b>				
<b>Current Expenditure</b>	-	<b>196,286,068</b>	<b>(2,850,000)</b>	<b>193,436,068</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	143,586,068	(2,850,000)	140,736,068
Other Recurrent	-	52,700,000	-	52,700,000
<b>Capital Expenditure</b>	-	<b>50,000,000</b>	<b>(23,300,000)</b>	<b>26,700,000</b>
Other Development	-	50,000,000	(23,300,000)	26,700,000
<b>Total Expenditure</b>	-	<b>246,286,068</b>	<b>(26,150,000)</b>	<b>220,136,068</b>
<b>Sub-Programme 1.1: Policy, Leadership and Executive Coordination</b>				
<b>Current Expenditure</b>	-	<b>196,286,068</b>	<b>(2,850,000)</b>	<b>193,436,068</b>
Compensation to Employees	-	-	-	-

Use of goods and services		143,586,068	(2,850,000)	140,736,068
Other Recurrent		52,700,000	-	52,700,000
<b>Capital Expenditure</b>	-	<b>50,000,000</b>	<b>(23,300,000)</b>	<b>26,700,000</b>
Other Development		50,000,000	(23,300,000)	26,700,000
<b>Total Expenditure</b>	-	246,286,068	(26,150,000)	220,136,068
<b>Total for the Vote</b>	-	<b>246,286,068</b>	<b>(26,150,000)</b>	<b>220,136,068</b>

**Part H. Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: Policy, Leadership and executive coordination</b>							
<b>Outcome: Improved leadership in management of county affairs</b>							
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

## 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 2023/24, 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 Expenditure by Programmes, 2024/25– 2026/27 (KShs.)

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Legal and Public Sector Advisory Services</b>				
SP1. 1 Legal and advisory services	-	84,957,458	(3,050,000)	81,907,458
<b>Total Expenditure of P.1</b>	-	84,957,458	(3,050,000)	81,907,458
<b>Total Expenditure of Vote</b>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>

### Part F: 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>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>
Compensation to Employees	-	-	-	-

Use of goods and services	-	84,957,458	(3,050,000)	81,907,458
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Legal and Public Sector Advisory Services</b>				
<b>Current Expenditure</b>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	84,957,458	(3,050,000)	81,907,458
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>
<b>Sub-Programme 1.1: Legal and advisory services</b>				
<b>Current Expenditure</b>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>
Compensation to Employees				
Use of goods and services		84,957,458	(3,050,000)	81,907,458
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Other Development				
<b>Total Expenditure</b>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>
<b>Total for the Vote</b>	-	<b>84,957,458</b>	<b>(3,050,000)</b>	<b>81,907,458</b>

**Part H. Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Baseline</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
<b>Name of Programme: Legal and public sector advisory services</b>							
<b>Outcome: Timely advisory services to both county entities and the public</b>							
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

## 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. **87,214,515** comprising of Kshs. **74,249,015** 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.

### Part D. Programme Objectives/ Overall Outcome

Programme Name	Objective
P1: Values and Principles of Public Service	Inspired and result oriented county public service

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

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Values and Principles of Public Service</b>				
SP1. 1 Ethics, Governance and Public Service Values	-	90,182,541	(2,968,026)	87,214,515
<b>Total Expenditure of P.1</b>	-	90,182,541	(2,968,026)	87,214,515
<b>Total Expenditure of Vote</b>	-	<b>90,182,541</b>	<b>(2,968,026)</b>	<b>87,214,515</b>

**Part F: 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>	-	<b>77,217,041</b>	<b>(2,968,026)</b>	<b>74,249,015</b>
Compensation to Employees	-	48,128,352	(1,968,026)	46,160,326
Use of goods and services	-	29,088,689	(1,000,000)	28,088,689
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>12,965,500</b>	-	<b>12,965,500</b>
Other Development	-	12,965,500	-	12,965,500
<b>Total Expenditure of Vote</b>	-	<b>90,182,541</b>	<b>(2,968,026)</b>	<b>87,214,515</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>77,217,041</b>	<b>(2,968,026)</b>	<b>74,249,015</b>
Compensation to Employees	-	48,128,352	(1,968,026)	46,160,326
Use of goods and services	-	29,088,689	(1,000,000)	28,088,689
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>12,965,500</b>	-	<b>12,965,500</b>
Other Development	-	12,965,500	-	12,965,500
<b>Total Expenditure</b>	-	<b>90,182,541</b>	<b>(2,968,026)</b>	<b>87,214,515</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	-	<b>77,217,041</b>	<b>(2,968,026)</b>	<b>74,249,015</b>
Compensation to Employees	-	48,128,352	(1,968,026)	46,160,326
Use of goods and services	-	29,088,689	(1,000,000)	28,088,689
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	-	<b>12,965,500</b>	-	<b>12,965,500</b>
Other Development		12,965,500	-	12,965,500
<b>Total Expenditure</b>	-	<b>90,182,541</b>	<b>(2,968,026)</b>	<b>87,214,515</b>
<b>Total for the Vote</b>	-	<b>90,182,541</b>	<b>(2,968,026)</b>	<b>87,214,515</b>

**Part H. Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: Values and principles of public service</b>							
<b>Outcome: Ethical and value based county public service</b>							
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

## **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(s) Funding**

The Ministry of Finance and Economic Planning 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 Ministry has a key role of transforming the public service for better quality service delivery to residents of Mandera County by improving coordination of development planning, policy formulation and budgeting.

In the FY 2023/24, the Ministry continued to formulate and implement financial and economic policies aimed at facilitating economic development and prudent management of public resources. The Ministry ensured compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act 2012 by undertaking the following responsibilities in a timely manner: Preparation of key financial and planning documents such as the 2024/25 Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, budget estimates, and the County Budgets for FY 2024/25.

The department also strengthened internal controls, revenue administration and budget execution. It also ensured timely production of financial reports while also ensuring adherence to procurement systems and procedures.

The sector faced a number of challenges in the implementation of 2023/2024 budget. This included delays in Exchequer releases from the National treasury, IFMIS connectivity challenges due to poor networks in the County, and expenditure pressures.

In the FY 2024/25, the Ministry has been allocated a budget estimates of Kshs. **463,145,500** comprising of Kshs. **446,146,092** for recurrent expenditure and Kshs. **16,999,408** for development expenditure out of which Kshs. **10,000,000** has been set aside for settlement of pending liabilities.

The Ministry envisages carrying out the following key activities: Continuous capacity building of technical staff, continuous inventory of asset and liabilities, and development of financial and economic policies and plans. The Ministry will continue to ensure preparations of strategic and annual development plans, CBROP, implementation of ward development projects and procurement plans is in place. The sector shall also continue to support audit and asset management activities.

The Ministry shall keep discharging its mandate in order to ensure value for money. In addition to continuing to support procurement activities, the Ministry shall also streamline the process relating to acquisition of goods and services to ensure it is timely.

#### Part D. Programme Objectives

Programme Name	Objective
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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Administration, Planning and Support Services</b>				
SP 1. 1: Administration, Planning and Support Services.	-	339,915,598	(15,124,308)	324,791,290
<b>Total Expenditure of Programme 1</b>	-	<b>339,915,598</b>	<b>(15,124,308)</b>	<b>324,791,290</b>
<b>Programme 2: Public Financial Management</b>				
SP 2.1: Accounting services	-	4,300,000	-	4,300,000
SP 2.2: Financial Services and Reporting	-	6,000,000	2,500,000	8,500,000
SP 2.3: Internal Audit Services	-	2,800,000	-	2,800,000
SP 2.4: Supply Chain Management Services	-	11,500,000	(3,000,000)	8,500,000
SP 2.5: County Asset Management Services	-	9,700,000	(3,000,000)	6,700,000
<b>Total Expenditure of Programme 2</b>	-	<b>34,300,000</b>	<b>(3,500,000)</b>	<b>30,800,000</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
SP 3.1: County Economic Planning and Statistics	-	33,958,000	(298,198)	33,659,802
<b>Total Expenditure of Programme 3</b>	-	<b>33,958,000</b>	<b>(298,198)</b>	<b>33,659,802</b>
<b>Programme 4: Revenue Mobilization Services</b>				
SP 4.1: Revenue Collection & Enhancement	-	53,415,000	(1,000,000)	52,415,000
<b>Total Expenditure of Programme 4</b>	-	<b>53,415,000</b>	<b>(1,000,000)</b>	<b>52,415,000</b>

<b>Programme 5: ICT and E-Government Services</b>				
SP 5.1: ICT and E-Government Services	-	25,219,408	(3,740,000)	21,479,408
<b>Total Expenditure of Programme 5</b>	-	<b>25,219,408</b>	<b>(3,740,000)</b>	<b>21,479,408</b>
<b>Programme 6: Emergency Fund Services</b>				
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>486,808,006</b>	<b>(23,662,506)</b>	<b>463,145,500</b>

#### Part F: 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>	-	<b>469,808,598</b>	<b>(23,662,506)</b>	<b>446,146,092</b>
Compensation to Employees	-	308,973,668	(13,124,308)	295,849,360
Use of goods and services	-	160,834,930	(10,538,198)	150,296,732
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	-	<b>16,999,408</b>	-	<b>16,999,408</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	16,999,408	-	16,999,408
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>486,808,006</b>	<b>(23,662,506)</b>	<b>463,145,500</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>339,915,598</b>	<b>(15,124,308)</b>	<b>324,791,290</b>
Compensation to Employees	-	308,973,668	(13,124,308)	295,849,360
Use of goods and services	-	30,941,930	(2,000,000)	28,941,930
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>339,915,598</b>	<b>(15,124,308)</b>	<b>324,791,290</b>
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>339,915,598</b>	<b>(15,124,308)</b>	<b>324,791,290</b>
Compensation to Employees		308,973,668	(13,124,308)	295,849,360
Use of goods and services		30,941,930	(2,000,000)	28,941,930
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>339,915,598</b>	<b>(15,124,308)</b>	<b>324,791,290</b>
<b>Programme 2: Public Financial Management</b>				
<b>Current Expenditure</b>	-	<b>34,300,000</b>	<b>(3,500,000)</b>	<b>30,800,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	34,300,000	(3,500,000)	30,800,000
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>34,300,000</b>	<b>(3,500,000)</b>	<b>30,800,000</b>
<b>Sub -Programme 2.1 : Accounting services</b>				
<b>Current Expenditure</b>	-	<b>4,300,000</b>	-	<b>4,300,000</b>

Compensation to Employees				
Use of goods and services		4,300,000	-	4,300,000
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>4,300,000</b>	<b>-</b>	<b>4,300,000</b>
<b>Sub -Programme 2.2 : Financial Services and Reporting</b>				
Current Expenditure	-	<b>6,000,000</b>	<b>2,500,000</b>	<b>8,500,000</b>
Compensation to Employees				
Use of goods and services		6,000,000	2,500,000	8,500,000
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>2,500,000</b>	<b>8,500,000</b>
<b>Sub -Programme 2.3 : Internal Audit Services</b>				
<b>Current Expenditure</b>	-	<b>2,800,000</b>	<b>-</b>	<b>2,800,000</b>
Compensation to Employees				
Use of goods and services		2,800,000	-	2,800,000
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>2,800,000</b>	-	<b>2,800,000</b>
<b>Sub -Programme 2.4 : Supply Chain Management Services</b>				
Current Expenditure	-	<b>11,500,000</b>	<b>(3,000,000)</b>	<b>8,500,000</b>
Compensation to Employees				
Use of goods and services		11,500,000	(3,000,000)	8,500,000
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>(3,000,000)</b>	<b>8,500,000</b>
<b>Sub -Programme 2.5 : County Asset Management Services</b>				
<b>Current Expenditure</b>	-	<b>9,700,000</b>	<b>(3,000,000)</b>	<b>6,700,000</b>
Compensation to Employees				
Use of goods and services		9,700,000	(3,000,000)	6,700,000
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>9,700,000</b>	<b>(3,000,000)</b>	<b>6,700,000</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
<b>Current Expenditure</b>	-	<b>33,958,000</b>	<b>(298,198)</b>	<b>33,659,802</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	33,958,000	(298,198)	33,659,802

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>33,958,000</b>	<b>(298,198)</b>	<b>33,659,802</b>
<b>Sub -Programme 3.1: County Economic Planning and Statistics</b>				
<b>Current Expenditure</b>	-	<b>33,958,000</b>	<b>(298,198)</b>	<b>33,659,802</b>
Compensation to Employees				
Use of goods and services		33,958,000	(298,198)	33,659,802
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>33,958,000</b>	<b>(298,198)</b>	<b>33,659,802</b>
<b>Programme 4: Revenue Mobilization Services</b>				
<b>Current Expenditure</b>	-	<b>43,415,000</b>	<b>(1,000,000)</b>	<b>42,415,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	43,415,000	(1,000,000)	42,415,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>10,000,000</b>	-	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	<b>10,000,000</b>	-	<b>10,000,000</b>

<b>Total Expenditure</b>	-	53,415,000	(1,000,000)	52,415,000
<b>Sub -Programme 4.1 Revenue Collection &amp; Enhancement</b>				
<b>Current Expenditure</b>	-	43,415,000	(1,000,000)	42,415,000
Compensation to Employees				
Use of goods and services		43,415,000	(1,000,000)	42,415,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	10,000,000	-	10,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000	-	10,000,000
<b>Total Expenditure</b>	-	53,415,000	(1,000,000)	52,415,000
<b>Programme 5: ICT and E-Government Services</b>				
<b>Current Expenditure</b>	-	18,220,000	(3,740,000)	14,480,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,220,000	(3,740,000)	14,480,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	6,999,408	-	6,999,408
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	6,999,408	-	6,999,408
<b>Total Expenditure</b>	-	25,219,408	(3,740,000)	21,479,408
<b>Sub -Programme 5.1 ICT and E-Government Services</b>				
<b>Current Expenditure</b>	-	18,220,000	(3,740,000)	14,480,000
Compensation to Employees				
Use of goods and services		18,220,000	(3,740,000)	14,480,000
Current Transfers Govt. Agencies				
Other Recurrent				

<b>Capital Expenditure</b>	-	<b>6,999,408</b>	-	<b>6,999,408</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,999,408	-	6,999,408
<b>Total Expenditure</b>	-	<b>25,219,408</b>	<b>(3,740,000)</b>	<b>21,479,408</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>486,808,006</b>	<b>(23,662,506)</b>	<b>463,145,500</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	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
<b>Name of Programme: Public Financial Management</b>							
<b>Outcome: prudent utilization of public funds</b>							
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		Budget Circular issued by 30th August	1	1	1
		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
Risk based audits				No. of departments in which RBU have been conducted	10	10	13
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
<b>Name of Programme: Economic and Financial Policy Formulation and Management</b>							
<b>Outcome: Improved policy formulation and plans</b>							
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
<b>Name of Programme: Revenue Mobilization Services</b>							
<b>Outcome: enhance own source revenue collection</b>							
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
<b>Name of Programme: ICT and E-Government Services</b>							
<b>Outcome: enhanced provision of ICT infrastructure and E-government services in the county</b>							
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

## **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(s) Funding**

The department is mandated to undertake the following functions:

- provide high quality education and child care in a safe, respectable and inclusive environment for early childhood education
- provide quality assurance and research for pre-primary education and vocational training
- develop policies and guidelines in the interest of the children
- undertake special needs education referral and placement for ECDE
- training of youth in relevant technical skills
- coordination and supervision of vocational training centers
- undertake market assessment for skilled labour needs

The major achievements for the department in the review period include; Construction of ECDE classrooms, development of sports for ECDE learners, provision of training materials, training of ECDE teachers on CBC, as well as provision of food to ECDE learners. The directorate of vocational and technical training is mandated to provide appropriate skills in vocational and technical fields such as building technology, automotive engineering, hairdressing and beauty, garment making technology among others. To facilitate these activities, supply of tools to trainees in the 7 vocational training centers was undertaken.

To promote provision of quality education and training, access, retention and transition in education, the department provided bursary and scholarship support to both new and continuing students at secondary, college and university levels.

In the financial year 2022/2023, an increase in enrolment in ECDE by 20% was recorded due to provision of school feeding Programme, supply of teaching and learning materials and recruitment of 437 new ECDE teachers.

The department experienced several challenges in the financial year 2022/2023 such as Outbreak of Covid-19 and Cholera in the county, Prolonged drought which affected development programs and posed a threat of school dropout, and Delayed disbursement of funds from the national treasury.

In the FY 2023/2024, the department planned to increase access and enrolment in ECDE and Vocational Training Centers, improve literacy levels and increase retention in secondary schools. The department will keep strengthening this effort in the FY 2024/25. The department has been allocated a budget estimate of Kshs. **1,350,708,219** comprising of Kshs. **1,084,270,715** for

recurrent expenditure and Kshs. **266,437,504** for development expenditure out of Kshs. **21,302,400** has been set aside for settlement of pending liabilities.

#### 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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	-	549,626,588	(25,505,873)	524,120,715
<b>Total Expenditure of Programme 1</b>	<b>-</b>	<b>549,626,588</b>	<b>(25,505,873)</b>	<b>524,120,715</b>
<b>Programme 2: Early Childhood Education</b>				
SP 2.1 Early Childhood Education	-	350,935,210	(13,897,600)	337,037,610
<b>Total Expenditure of Programme 2</b>	<b>-</b>	<b>350,935,210</b>	<b>(13,897,600)</b>	<b>337,037,610</b>
<b>Programme 3: Vocational &amp; Technical Training Services</b>				
SP 3.1 Vocational & Technical Training Services	-	38,549,894	(13,500,000)	25,049,894
<b>Total Expenditure of Programme 3</b>	<b>-</b>	<b>38,549,894</b>	<b>(13,500,000)</b>	<b>25,049,894</b>
<b>Programme 4: Education Support Services</b>				
SP 4.1 Education Support Services	-	464,500,000	-	464,500,000
<b>Total Expenditure of Programme 4</b>	<b>-</b>	<b>464,500,000</b>	<b>-</b>	<b>464,500,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>1,403,611,692</b>	<b>(52,903,473)</b>	<b>1,350,708,219</b>

**Part F: 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>	-	<b>1,132,276,588</b>	<b>(48,005,873)</b>	<b>1,084,270,715</b>
Compensation to Employees	-	549,626,588	(25,505,873)	524,120,715
Use of goods and services	-	122,650,000	(22,500,000)	100,150,000
Current Transfers Govt. Agencies	-	460,000,000	-	460,000,000
<b>Capital Expenditure</b>	-	<b>271,335,104</b>	<b>(4,897,600)</b>	<b>266,437,504</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	271,335,104	(4,897,600)	266,437,504
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>1,403,611,692</b>	<b>(52,903,473)</b>	<b>1,350,708,219</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>549,626,588</b>	<b>(25,505,873)</b>	<b>524,120,715</b>
Compensation to Employees	-	549,626,588	(25,505,873)	524,120,715
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>549,626,588</b>	<b>(25,505,873)</b>	<b>524,120,715</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	-	<b>549,626,588</b>	<b>(25,505,873)</b>	<b>524,120,715</b>
Compensation to Employees		549,626,588	(25,505,873)	524,120,715
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>549,626,588</b>	<b>(25,505,873)</b>	<b>524,120,715</b>
<b>Programme 2: Early Childhood Education</b>				
<b>Current Expenditure</b>	-	<b>102,650,000</b>	<b>(12,000,000)</b>	<b>90,650,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	102,650,000	(12,000,000)	90,650,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>248,285,210</b>	<b>(1,897,600)</b>	<b>246,387,610</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	248,285,210	(1,897,600)	246,387,610
<b>Total Expenditure</b>	-	<b>350,935,210</b>	<b>(13,897,600)</b>	<b>337,037,610</b>
<b>Sub -Programme 2.1: Early Childhood Education</b>				
<b>Current Expenditure</b>	-	<b>102,650,000</b>	<b>(12,000,000)</b>	<b>90,650,000</b>
Compensation to Employees				
Use of goods and services		102,650,000	(12,000,000)	90,650,000
Current Transfers Govt. Agencies				
Other Recurrent				

<b>Capital Expenditure</b>	-	<b>248,285,210</b>	<b>(1,897,600)</b>	<b>246,387,610</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development		248,285,210	(1,897,600)	246,387,610
<b>Total Expenditure</b>	-	<b>350,935,210</b>	<b>(13,897,600)</b>	<b>337,037,610</b>
<b>Programme 3: Vocational &amp; Technical Training Services</b>				
<b>Current Expenditure</b>	-	<b>15,500,000</b>	<b>(10,500,000)</b>	<b>5,000,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	15,500,000	(10,500,000)	5,000,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>23,049,894</b>	<b>(3,000,000)</b>	<b>20,049,894</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	23,049,894	(3,000,000)	20,049,894
<b>Total Expenditure</b>	-	<b>38,549,894</b>	<b>(13,500,000)</b>	<b>25,049,894</b>
<b>Sub -Programme 3.1: Vocational &amp; Technical Training Services</b>				
<b>Current Expenditure</b>	-	<b>15,500,000</b>	<b>(10,500,000)</b>	<b>5,000,000</b>
Compensation to Employees				
Use of goods and services		15,500,000	(10,500,000)	5,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>23,049,894</b>	<b>(3,000,000)</b>	<b>20,049,894</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development		23,049,894	(3,000,000)	20,049,894
<b>Total Expenditure</b>	-	<b>38,549,894</b>	<b>(13,500,000)</b>	<b>25,049,894</b>
<b>Programme 4: Education Support Services</b>				
<b>Current Expenditure</b>	-	<b>464,500,000</b>	-	<b>464,500,000</b>
Compensation to Employees	-	-	-	-

Use of goods and services	-	4,500,000	-	4,500,000
Current Transfers Govt. Agencies	-	460,000,000	-	460,000,000
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>464,500,000</b>
<b>Sub -Programme 4.1: Education Support Services</b>				
<b>Current Expenditure</b>	-	<b>464,500,000</b>	-	<b>464,500,000</b>
Compensation to Employees				
Use of goods and services	-	4,500,000	-	4,500,000
Current Transfers Govt. Agencies (County Bursary)		460,000,000	-	460,000,000
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>464,500,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>1,403,611,692</b>	<b>(52,903,473)</b>	<b>1,350,708,219</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	Administration and Planning Services	ECDE Personnel's Capacity built and trained		No. of ECDE Personnel's Capacity built and trained	100	120	120

and support services		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
<b>Name of Programme: Early Childhood Education</b>							
<b>Outcome: Increased access and quality of Early Childhood Education services</b>							
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
<b>Name of Programme: Vocational &amp; Technical Training Services</b>							
<b>Outcome: Increased access &amp; quality of Vocational training</b>							
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
<b>Name of Programme: Education Support Services</b>							
<b>Outcome: improved quality of education in the County</b>							
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

## **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. 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. During the CIDP 2018-2022 period, the sub-sector has significantly increased the number of market stalls to be utilized by traders from 554 stalls to 776 stalls. This was achieved through Operationalization of Eymole, Gither and Banissa Markets, Construction and operationalization of Elwak regional market and provision of market spaces to new SMEs at Mandera ESP market. Issue of single business permit to enforce compliance with fair trade practices and consumer protection has been improved from the base line of 12,475 businesses being licensed to 18,600 businesses licensed. The target was 20,000 businesses by the end review period. This was achieved due to automation of licensing process and employment of skilled personnel. During this period there was significant business growth which can be attributed to improved extension services and eased mobility by procuring Motorbike to all sub-counties.

The cooperative sub-sector has procured two milk machines for two cooperative societies to enhanced value addition of milk supply through operationalization of automated milk machines. 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.

Despite the above achievements, the department faced several challenges that hindered its performance. This included low budgetary allocation for the core functions of the ministry, closure of Somalia-Kenya border, and inadequate logistics to undertake coordination roles in the Sub Counties. Absence of databank and real time information on co-operatives for decision making, non-committal members, Lack of proper mechanism for succession management, aging membership in the movement, negative public perception of the movement especially among the elite and the youth. The Ministry also has a huge personnel gap; more recruitment is needed to achieve department goals.

In the FY 2024/25, 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:

- Reduce post-harvest losses
- Increase job opportunities through industrialization
- Strengthen and develop the co-operative movement
- Promote and market innovative tourism
- Promote fair trade practices and Standardize county products
- Capacity build entrepreneurs and MSMES

The Ministry has been allocated a budget estimate of Kshs. **368,436,100** comprising of Kshs. **59,834,137** for recurrent expenditure and Kshs. **308,601,963** for development expenditure out of which Kshs. **6,152,174** has been allocated for settlement of pending liabilities.

**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 Expenditure by Programmes, 2024/25– 2026/27 (KShs.)**

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP1. 1 General administration & planning	-	42,749,748	(1,715,611)	41,034,137

<b>Total Expenditure of P.1</b>	-	<b>42,749,748</b>	<b>(1,715,611)</b>	<b>41,034,137</b>
<b>Programme 2: Cooperative Development and Management</b>				
SP 2.1 Cooperative Development and Promotion	-	22,849,789	1,500,000	24,349,789
<b>Total Expenditure of P.2</b>	-	<b>22,849,789</b>	<b>1,500,000</b>	<b>24,349,789</b>
<b>Programme 3: Trade Development and Promotion</b>				
SP 3.2 Trade Development and Promotion	-	407,400,000	(104,347,826)	303,052,174
<b>Total Expenditure of P.3</b>	-	<b>407,400,000</b>	<b>(104,347,826)</b>	<b>303,052,174</b>
<b>Total Expenditure of Vote</b>	-	<b>472,999,537</b>	<b>(104,563,437)</b>	<b>368,436,100</b>

#### Part F: 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>	-	<b>60,549,748</b>	<b>(715,611)</b>	<b>59,834,137</b>
Compensation to Employees	-	42,749,748	(1,715,611)	41,034,137
Use of goods and services	-	17,800,000	1,000,000	18,800,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>412,449,789</b>	<b>(103,847,826)</b>	<b>308,601,963</b>
Other Development	-	412,449,789	(103,847,826)	308,601,963
Acquisition of Non-Financial Assets	-	-	-	-
<b>Total Expenditure of Vote</b>	-	<b>472,999,537</b>	<b>(104,563,437)</b>	<b>368,436,100</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				

<b>Current Expenditure</b>	-	<b>42,749,748</b>	<b>(1,715,611)</b>	<b>41,034,137</b>
Compensation to Employees	-	42,749,748	(1,715,611)	41,034,137
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>42,749,748</b>	<b>(1,715,611)</b>	<b>41,034,137</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	-	<b>42,749,748</b>	<b>(1,715,611)</b>	<b>41,034,137</b>
Compensation to Employees	-	42,749,748	(1,715,611)	41,034,137
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>42,749,748</b>	<b>(1,715,611)</b>	<b>41,034,137</b>
<b>Programme 2: Cooperative Development &amp; Management</b>				
<b>Current Expenditure</b>	-	<b>7,400,000</b>	<b>1,500,000</b>	<b>8,900,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,400,000	1,500,000	8,900,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	15,449,789	-	15,449,789
Other Development	-	15,449,789	-	15,449,789
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	-	<b>22,849,789</b>	<b>1,500,000</b>	<b>24,349,789</b>
<b>Sub-Programme 2.1: Cooperative Development and Promotion</b>				
<b>Current Expenditure</b>	-	<b>7,400,000</b>	<b>1,500,000</b>	<b>8,900,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,400,000	1,500,000	8,900,000

Other Recurrent				
<b>Capital Expenditure</b>	-	<b>15,449,789</b>	-	<b>15,449,789</b>
Other Development		15,449,789	-	15,449,789
Acquisition of Non-Financial Assets				
<b>Total Expenditure</b>	-	<b>22,849,789</b>	<b>1,500,000</b>	<b>24,349,789</b>
<b>P3; Trade Development and Promotion</b>				
<b>Current Expenditure</b>	-	<b>10,400,000</b>	<b>(500,000)</b>	<b>9,900,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	10,400,000	(500,000)	9,900,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>397,000,000</b>	<b>(103,847,826)</b>	<b>293,152,174</b>
Other Development	-	397,000,000	(103,847,826)	293,152,174
<b>Total Expenditure</b>	-	<b>407,400,000</b>	<b>(104,347,826)</b>	<b>303,052,174</b>
<b>Sub-Programme 3.2: Trade Development and Promotion</b>				
<b>Current Expenditure</b>	-	<b>10,400,000</b>	<b>(500,000)</b>	<b>9,900,000</b>
Compensation to Employees				
Use of goods and services		10,400,000	(500,000)	9,900,000
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>397,000,000</b>	<b>(103,847,826)</b>	<b>293,152,174</b>
Other Development		397,000,000	(103,847,826)	293,152,174
<b>Total Expenditure</b>	-	<b>407,400,000</b>	<b>(104,347,826)</b>	<b>303,052,174</b>
<b>Total for the Vote</b>	-	<b>472,999,537</b>	<b>(104,563,437)</b>	<b>368,436,100</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	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
<b>Name of Programme: Trade development, marketing and promotion</b>							
<b>Outcome: improved trade networks &amp; interconnection with the county</b>							
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
<b>Name of Programme: Co-operative Development and Management</b>							
<b>Outcome: increased cost effective government buildings and other public works</b>							
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

## **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(s) Funding**

The Ministry of Water services, Energy, Environment, Natural Resources and Climate Change has under the County Government of Mandera, the Mandate to ensure efficient and economical provision of water and sanitation services and the appropriate conservation and utilization of natural resources to meet the various socio-economic needs of the people of Mandera county.

The period under review, the Ministry of Water Services, Energy, Environment, Natural Resource and Climate Change has received a cumulative Budget allocation of Kshs 10,490,260,000 with an absorption rate of 90%.

At the beginning of the CIDP II period, the proportion of households with access to clean and portable water stood at 45%. At the end of the plan period, the proportion has increased to about 53%. This was made possible through construction, expansion and desilting of existing earth pans, drilling of boreholes, construction of underground water tanks, distribution of plastic water tanks and water trucking services to new settlements or needy households during drought seasons

At the beginning of the CIDP II period number of households with access to electricity stood at 17% and during the plan period the proportion has increased to about 35%. This has been made possible by provision of solar powered streetlights and partnership with REREC which established solar mini-grids in 6 ward centres and enhanced the accesses.

At the beginning of the CIDP II, the proportion of tree cover in the county stood at 2% and during the plan period the proportion has increased to about 2.3%. This was as the result of planting and maintaining 35,000 trees along the streets and in public institutions across the county and also enforcement of EMCA 1999 Cap 387 and its regulations such as EIA/EA, Waste management and Air quality regulation and plastic paper bags ban in the county in collaboration with NEMA.

Challenges encountered during the implementation of the period under review include: Persistent Devastating Drought, Financial Constraints: The High demand for water programmes is overwhelming leaving no resources for the implementation of Natural Resources programmes, which are also equally important for the enhanced health, and economic productivity of our people, Climate change: vulnerability to climate shocks such as droughts and floods are destroying the local livelihoods. Already, pastoralists are losing thousands of animals due to the severe droughts, High cost of operation and maintenance: Our urban WSPs and Rural water supplies are not able to meet their O & M costs. Possible O & M costs includes fuel for RRT trucks, RRT truck

maintenance, daily subsistent allowance for RRT team and first moving spare parts. The O & M costs increases significantly with drought because of over concentration of human and livestock on existing water sources thus leading excessive pumping hours.

Encroachment of water catchment: Most of our water catchments have been damaged severely due to human encroachment, rapid human population growth, illegal logging and charcoal burning. The catchment degradation has led to increase surface runoff, flash floods, soil erosion, siltation and water pollution, Mushrooming settlements: Mushrooming and uncontrolled settlements in rural areas has negatively impacted on Government efforts in increasing water services provision coverage, Emerging Issues such as COVID-19 Pandemic in 2020, the highly infectious virus put pressure on all the resources as well shutting down economies all over the world. Mandera County tried to manage the situation in terms of infrastructure and medical capacity.

In the financial year 2023/2024, the Ministry was allocated a budget estimate of Kshs. **2,063,246,874** comprising of Kshs. **369,355,193** for recurrent expenditure and Kshs. **1,693,891,681** for development expenditure. In the FY 2024/2025, the Ministry has been allocated Kshs. **2,165,096,551** comprising of Kshs **346,219,811** and Kshs. **1,818,876,740** for recurrent and development expenditure respectively. Kshs. **90,000,000** of the development allocation is meant for settlement of pending liabilities.

The priorities of the sector in this financial year include; to increase the proportion of households with access to sufficient, safe & sustainable Water and sewerage services, to increase the proportion of tree cover, to reduce the number of unregulated quarry sites, to increase the proportion of town centers with solar street lights and to increase no of policies, programmes and projects that have been climate change screened.

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

<b>Programme</b>	<b>Objectives</b>
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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)**

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	-	172,488,370	(6,988,559)	165,499,811
<b>Total Expenditure of Programme 1</b>	<b>-</b>	<b>172,488,370</b>	<b>(6,988,559)</b>	<b>165,499,811</b>
<b>Programme 2: Water and Sewerage Management Services</b>				
SP 2.1 Water and Sewerage Management Services	-	1,425,402,562	(100,000,000)	1,325,402,562
<b>Total Expenditure of Programme 2</b>	<b>-</b>	<b>1,425,402,562</b>	<b>(100,000,000)</b>	<b>1,325,402,562</b>
<b>Programme 3: Energy and Natural Resources Management</b>				
SP 3.1 Energy and Natural Resources Management	-	34,700,000	20,000,000	54,700,000
<b>Total Expenditure of Programme 3</b>	<b>-</b>	<b>34,700,000</b>	<b>20,000,000</b>	<b>54,700,000</b>
<b>Programme 4: Environment and Climate Change Management</b>				
SP 4.1 Environment and Climate Change Management	-	615,329,682	4,164,496	619,494,178
<b>Total Expenditure of Programme 4</b>	<b>-</b>	<b>615,329,682</b>	<b>4,164,496</b>	<b>619,494,178</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>2,247,920,614</b>	<b>(82,824,063)</b>	<b>2,165,096,551</b>

**Part F: 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>	<b>-</b>	<b>367,708,370</b>	<b>(21,488,559)</b>	<b>346,219,811</b>
Compensation to Employees	-	172,488,370	(6,988,559)	165,499,811
Use of goods and services	-	166,220,000	(3,500,000)	162,720,000

Current Transfers Govt. Agencies	-	22,000,000	(11,000,000)	11,000,000
<b>Capital Expenditure</b>	-	<b>1,880,212,244</b>	<b>(61,335,504)</b>	<b>1,818,876,740</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	875,029,682	(81,335,504)	793,694,178
Other Development	-	1,005,182,562	20,000,000	1,025,182,562
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>2,247,920,614</b>	<b>(82,824,063)</b>	<b>2,165,096,551</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>172,488,370</b>	<b>(6,988,559)</b>	<b>165,499,811</b>
Compensation to Employees	-	172,488,370	(6,988,559)	165,499,811
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>(6,988,559)</b>	<b>165,499,811</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	-	<b>172,488,370</b>	<b>(6,988,559)</b>	<b>165,499,811</b>
Compensation to Employees	-	172,488,370	(6,988,559)	165,499,811
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>(6,988,559)</b>	<b>165,499,811</b>
<b>Programme 2: Water and Sewerage Management Services</b>				
<b>Current Expenditure</b>	-	<b>150,220,000</b>	-	<b>150,220,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	150,220,000	-	150,220,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>1,275,182,562</b>	<b>(100,000,000)</b>	<b>1,175,182,562</b>
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandwasco and Elwasco	-	300,000,000	<b>(100,000,000)</b>	<b>200,000,000</b>
Other Development	-	<b>975,182,562</b>	-	<b>975,182,562</b>
<b>Total Expenditure</b>	-	<b>1,425,402,562</b>	<b>(100,000,000)</b>	<b>1,325,402,562</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>
Compensation to Employees				
Use of goods and services		150,220,000	-	150,220,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>1,275,182,562</b>	<b>(100,000,000)</b>	<b>1,175,182,562</b>
Acquisition of Non-Financial Assets				
Grant to Mandwasco, Elwasco and Tawasco		300,000,000	<b>(100,000,000)</b>	200,000,000
Other Development		975,182,562	-	975,182,562
<b>Total Expenditure</b>	-	<b>1,425,402,562</b>	<b>(100,000,000)</b>	<b>1,325,402,562</b>

<b>Programme 3: Energy and Natural Resources Managementt</b>				
<b>Current Expenditure</b>	-	<b>4,700,000</b>	-	<b>4,700,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,700,000	-	4,700,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>30,000,000</b>	<b>20,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	30,000,000	20,000,000	50,000,000
<b>Total Expenditure</b>	-	<b>34,700,000</b>	<b>20,000,000</b>	<b>54,700,000</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>
Compensation to Employees				
Use of goods and services		4,700,000	-	4,700,000
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>30,000,000</b>	<b>20,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		30,000,000	20,000,000	50,000,000
<b>Total Expenditure</b>	-	<b>34,700,000</b>	<b>20,000,000</b>	<b>54,700,000</b>
<b>Programme 4: Environment and Climate Change Management</b>				
<b>Current Expenditure</b>	-	<b>40,300,000</b>	<b>(14,500,000)</b>	<b>25,800,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	11,300,000	(3,500,000)	7,800,000
Current Transfers Govt. Agencies	-	22,000,000	(11,000,000)	11,000,000
Other Recurrent	-	7,000,000	-	7,000,000
<b>Capital Expenditure</b>	-	<b>575,029,682</b>	<b>18,664,496</b>	<b>593,694,178</b>

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	575,029,682	18,664,496	593,694,178
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>615,329,682</b>	<b>4,164,496</b>	<b>619,494,178</b>
<b>Sub -Programme 4.1: Environment and Climate Change Management</b>				
<b>Current Expenditure</b>	-	<b>40,300,000</b>	<b>(14,500,000)</b>	<b>25,800,000</b>
Compensation to Employees				
Use of goods and services	-	11,300,000	(3,500,000)	7,800,000
Current Transfers Govt. Agencies/CCIS Grant		22,000,000	(11,000,000)	11,000,000
Other Recurrent /Support for operations		7,000,000	-	7,000,000
<b>Capital Expenditure</b>	-	<b>575,029,682</b>	<b>18,664,496</b>	<b>593,694,178</b>
Acquisition of Non-Financial Assets				
County Climate Change Fund Mechanisms (FLLoCA)		575,029,682	18,664,496	593,694,178
Other Development				
<b>Total Expenditure</b>	-	<b>615,329,682</b>	<b>4,164,496</b>	<b>619,494,178</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>2,247,920,614</b>	<b>(82,824,063)</b>	<b>2,165,096,551</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Target (Baseline)2022/23	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	30	60	60
				No of collapsible tanks installed	25	32	32
				No of UGTs Repaired	20	20	20

			No of Gen-sets procured	15	18	17
			No of Gen-sets repaired	20	30	30
		Improved water service levels county wide	No of Boreholes drilled	4	8	8
			No of medium size 30,000M3 - 150,000M3 Water Pans/Dams Constructed	12	15	15
			No of boreholes solarized	20	30	30
			Rehabilitation and Desilting of Earth pans	22	20	20
			No of hydrogeological survey done	15	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	7	10	10
		Solar streetlights repaired and maintained	No. of solar streetlights repaired and maintained	10	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

## **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 County Ministry of Health has the mandate to deliver affordable and quality health services to the people of Mandera County with an overarching goal towards the attainment of Universal Health Coverage. Major emphasis is on interventions targeted towards mother and child health services; provision of essential health services: reducing communicable and non-communicable diseases; water and sanitation activities; as well as strengthening community health services.

Over the last 3 years, the Ministry was allocated Ksh. 2.66 billion, Ksh. 2.78 billion and Ksh.2.54 billion in the financial years 2019/2020, 2020/2021 and 2021/2022 respectively. Expenditure during the same periods amounted to Ksh. 2.4 billion, Ksh. 2.5 billion and Ksh. 2.2 billion which represent 92%, 91% and 89% absorption levels respectively.

The Ministry made key achievements which included reduction in maternal mortality. The Maternal Mortality ratio (MMR) indicators stood at 3,795 deaths per 100,000 live births as compared to the national average of 488 deaths per 100,000 live births. At the end of CIDP II, Maternal Mortality Ratio reduced from 3,795/100,000 live birth to 385/100,000 live birth against the national figure of 362/100,000 live births; 4th ANC Visit Increased from 7,617 in 2018 to 13,317 in 2022; skilled deliveries increased from 13,692 in 2018 to 22,725 in 2022; immunization Coverage increased from 33% in 2018 to 81% in 2022; the number of beneficiaries for nutrition and dietetic services increased from 56,771 in 2018 to 97,632 in 2022. This comprised of children under five years with Severe Acute Malnutrition and Moderate Acute Malnutrition cases respectively. The County HIV prevalence reduced to 0.3 per cent from 0.5 per cent. There are estimated more than 1397 People Living with HIV. The new annual infections cases reduced from 121 to 55 cases in 2022. AIDS related deaths reduced from 20 to less than 2 persons due to effective improvement of ART service in the county. Number of facilities providing PMTCT services rose from 15 facilities to 45 resulting to reduction of mother to child transmission of HIV/AIDS; and the proportion of TB cases identified and put on treatment increased from 70% in 2018 to 96% in 2022.

The Ministry encountered a number of challenges during the medium term. Outbreak of diseases especially the Covid 19 Pandemic was a major challenge in implementing development programmes. This diverted development resources and productive labour to treatment and caring for the sick as well as the economic lock down experienced by the county and the country. The pandemic and other diseases like Dengue fever and Chikungunya put pressure on the health infrastructure as well as the limited resources.

Insecurity was also a huge challenge. Many border towns suffered attacks from external Al Shabaab aggressors. Inter-clan clashes over scarce resources were also a challenge. These aspects of insecurity negatively affected socio-economic lives of the locals and scared away investors. It also negatively affected recruitment and retention of non-local staffs.

The County also experienced the worst drought in 40 years with five failed rainy seasons. This scenario led to the diversion of development budgets to respond to emergency relief cases. This largely contributed to increased malnutrition among mothers and children and outbreaks of diseases such as kalazar, cholera, dengue fever and measles.

In the FY 2023/24 and the medium term, the Ministry will focus on continued roll-out and implementation of UHC focusing on social health insurance; preventive and promotive healthcare, establishment and strengthen existing cold chain system, public health disease surveillance and emergency response. The Ministry envisages to enhance provision of specialized and curative services by use of technology for telemedicine and health data. It will also continue implementation of ongoing infrastructural projects; non-communicable diseases control by establishing oncology centre as well as establish mental Health unit. Health research to inform health services policy and strategies will also be conducted.

In the financial year 2024/25, the Ministry has been allocated a budget estimate of Kshs. **2,648,252,262** comprising of Kshs. **2,196,170,559** for recurrent expenditure and Kshs. **452,081,703** for development expenditure out of which Kshs. **70,000,000** is for settlement of pending liabilities.

#### 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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	-	1,525,499,284	(43,467,773)	1,482,031,511
<b>Total Expenditure of Programme 1</b>	-	<b>1,525,499,284</b>	<b>(43,467,773)</b>	<b>1,482,031,511</b>
<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				

SP 2.1 Preventive, Promotive and Reproductive Health Services	-	338,896,571	(30,640,000)	308,256,571
<b>Total Expenditure of Programme 2</b>	-	<b>338,896,571</b>	<b>(30,640,000)</b>	<b>308,256,571</b>
<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
SP 3.1 Curative, Rehabilitative and Referral Services	-	793,134,180	64,830,000	857,964,180
<b>Total Expenditure of Programme 3</b>	-	<b>793,134,180</b>	<b>64,830,000</b>	<b>857,964,180</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>2,657,530,035</b>	<b>(9,277,773)</b>	<b>2,648,252,262</b>

#### Part F: 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>	-	<b>2,165,448,332</b>	<b>30,722,227</b>	<b>2,196,170,559</b>
Compensation to Employees	-	1,525,499,284	(43,467,773)	1,482,031,511
Use of goods and services	-	586,917,547	74,190,000	661,107,547
Current Transfers Govt. Agencies	-	53,031,501	-	53,031,501
<b>Capital Expenditure</b>	-	<b>492,081,703</b>	<b>(40,000,000)</b>	<b>452,081,703</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	492,081,703	(40,000,000)	452,081,703
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>2,657,530,035</b>	<b>(9,277,773)</b>	<b>2,648,252,262</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>1,525,499,284</b>	<b>(43,467,773)</b>	<b>1,482,031,511</b>
Compensation to Employees	-	1,525,499,284	(43,467,773)	1,482,031,511

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>(43,467,773)</b>	<b>1,482,031,511</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	-	<b>1,525,499,284</b>	<b>(43,467,773)</b>	<b>1,482,031,511</b>
Compensation to Employees		1,525,499,284	(43,467,773)	1,482,031,511
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>(43,467,773)</b>	<b>1,482,031,511</b>
<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				
<b>Current Expenditure</b>	-	<b>129,523,501</b>	<b>(4,640,000)</b>	<b>124,883,501</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	76,492,000	(4,640,000)	71,852,000
Current Transfers Govt. Agencies	-	53,031,501	-	53,031,501
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>209,373,070</b>	<b>(26,000,000)</b>	<b>183,373,070</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	209,373,070	(26,000,000)	183,373,070

<b>Total Expenditure</b>	-	<b>338,896,571</b>	<b>(30,640,000)</b>	<b>308,256,571</b>
<b>Sub -Programme 2.1: Preventive, Promotive and Reproductive Health Services</b>				
<b>Current Expenditure</b>	-	<b>129,523,501</b>	<b>(4,640,000)</b>	<b>124,883,501</b>
Compensation to Employees				
Use of goods and services		76,492,000	(4,640,000)	71,852,000
Current Transfers Govt. Agencies /DANIDA		53,031,501	-	53,031,501
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>209,373,070</b>	<b>(26,000,000)</b>	<b>183,373,070</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		209,373,070	(26,000,000)	183,373,070
<b>Total Expenditure</b>	-	<b>338,896,571</b>	<b>(30,640,000)</b>	<b>308,256,571</b>
<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
<b>Current Expenditure</b>	-	<b>510,425,547</b>	<b>78,830,000</b>	<b>589,255,547</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	510,425,547	78,830,000	589,255,547
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>282,708,633</b>	<b>(14,000,000)</b>	<b>268,708,633</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	282,708,633	(14,000,000)	268,708,633
<b>Total Expenditure</b>	-	<b>793,134,180</b>	<b>64,830,000</b>	<b>857,964,180</b>
<b>Sub -Programme 3.1: Curative, Rehabilitative and Referral Services</b>				
<b>Current Expenditure</b>	-	<b>510,425,547</b>	<b>78,830,000</b>	<b>589,255,547</b>
Compensation to Employees				
Use of goods and services	-	510,425,547	78,830,000	589,255,547
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>282,708,633</b>	<b>(14,000,000)</b>	<b>268,708,633</b>

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		282,708,633	(14,000,000)	268,708,633
<b>Total Expenditure</b>		<b>- 793,134,180</b>	<b>64,830,000</b>	<b>857,964,180</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>2,657,530,035</b>	<b>(9,277,773)</b>	<b>2,648,252,262</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	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
<b>Name of Programme: Preventive, Promotive and Reproductive Health Services</b>							
<b>Outcome: Increased access to quality and effective Promotive and preventive health care services in the county</b>							
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	78	80	98

				immunization service			
		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

## 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(s) 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

Table 1: Sub-sectors and their Roles

Sub sector	Roles
Women Empowerment and Affirmative Action	<ul style="list-style-type: none"><li>(i) Mainstreaming of Gender issues in sectorial programs.</li><li>(ii) Creating social awareness issues concerning women</li><li>(iii) Creating empowerment programs for women</li><li>(iv) Lead in the fight against retrogressive cultural practices like FGM and SGBV.</li><li>(v) Formulation and implementation of department strategies, sector plans and policies</li><li>(vi) Support vulnerable members of the society</li><li>(vii) Prepare departmental budget that is responsive to the CIDP, Governor's manifesto and national and regional plans i.e. vision 2030, SDGS.</li></ul>
Culture, Tourism & Library Services	<ul style="list-style-type: none"><li>(i) Creating Cultural awareness issues concerning women</li><li>(ii) Formulation and implementation of department strategies, sector plans and policies</li><li>(iii) Promote cultural preservation and tourism and libraries development</li></ul>

<p>Youth, Sports and Talent Development</p>	<ul style="list-style-type: none"> <li>(i) Formulation and implementation of department strategies, sector plans and policies</li> <li>(ii) Creating empowerment programs for youth</li> <li>(iii) Construction and operationalization of youth rehabilitation, innovation and talent development centers</li> <li>(iv) Create awareness on danger of drugs and substance abuse</li> <li>(v) Mainstreaming in county development programs</li> <li>(vi) Collaborating and coordinating stakeholders engaged in youth programs</li> <li>(vii) Promoting sport development in the county.</li> </ul>
<p>Social Services, Special Programs and Disaster Management</p>	<ul style="list-style-type: none"> <li>(i) Creating empowerment programs for PWDs</li> <li>(ii) Provision of grants to orphanage centers within the county</li> <li>(iii) Investing in social development infrastructure</li> <li>(iv) Creating social awareness on issues concerning children welfare.</li> <li>(v) Formulation and implementation of department strategies, sector plans and policies</li> <li>(vi) Provision of relief assistance to emergency/disasters and drought in the county</li> <li>(vii) Promote disaster risk management programs</li> <li>(viii) Formulation and implementation of department strategies, sector plans and policies</li> <li>(ix) Collaborating and coordinating stakeholders engaged in disaster risk management programs</li> </ul>

*Source: Ministry of Social Development-Mandera county*

The Ministry of Social Services, Youth, Sports and Gender Affairs is a crucial Ministry under which matters affecting the most vulnerable members of our society such as children, youth, and persons with disability, women and the elderly are sorted and interventions are implemented to help them. The priority of this sector includes taking care of vulnerable members in the society by coming up with policies and programs especially designed to suit their unique needs. It looks into priority issues and needs of youth, women, and elderly, Orphan and Vulnerable Children and PWD.

In the planned period, 979 housing units were built for IDPs and most vulnerable households in the society. **117** most vulnerable members benefited from the toilet construction program especially along the riverine as a way of environmental protection and sanitation programme. The sector supported **200** groups (i.e. women, youth and PWDs) with assorted IGA equipment comprising of

freezers, sewing machines, car wash equipment, motor bikes, beauty equipment, incubators and donkey carts. For purposes of mobility, **391** PWDs supported with assorted assistive devices comprising of Wheel chairs, motorized wheel chairs, crutches, white cane and walking frames.

The county government supported six orphanage centers in form of grants every financial year. So far, we have disbursed **55.5** million shillings since the inception of the program. Sensitization was rolled out on substance and drugs abuse for 730 stakeholders comprising of youth, elders, women, religious leaders, security service providers and business people. In order to further empower PWDs, a resource center was built for them in Mandera east. To tackle issue of drugs and substance abuse, rehabilitation center was constructed and equipped. In the sports department, county tournaments were done and sports kits supplied to clubs.

A number of challenges faced the department, notably;

- Lack of critical facilities such as rescue center for SGBV victims
- Absence of Youth, Gender, Sports and PWDs policies that would have helped mainstreaming the issues in county developments.
- Delayed disbursement of funds from National Treasury over the years. The County Government experienced frequent cash crunches as a result of delayed disbursement from the national treasury. This consequently delayed projects delivery.
- 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.
- Relief food were procured on emergency basis to cushion the vulnerable persons against the impact of drought. However, the sector lacked vehicles for supervision during relief food distribution to sub counties. Some of the field officers have no offices at their respective work stations. There is also a challenge of office furniture for some of the sub-county offices. There was also limited training and capacity building for the department’s staffs.

In the financial year 2024/2025, the Ministry has been allocated a budget estimate of Kshs. **669,173,967** comprising of Kshs. **207,984,776** for recurrent expenditure and Kshs. **461,189,191** for development expenditure out of which Kshs. **10,000,000** is for settlement of pending liabilities.

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

<b>Programme</b>	<b>Objectives</b>
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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)**

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	-	47,454,960	(1,818,684)	45,636,276
<b>Total Expenditure of P.1</b>	-	<b>47,454,960</b>	<b>(1,818,684)</b>	<b>45,636,276</b>
<b>Programme 2: Women Empowerment and Affirmative Action</b>				
SP 2.1 Women Empowerment and Affirmative Action	-	14,200,000	(8,000,000)	6,200,000
<b>Total Expenditure of P.2</b>	-	<b>14,200,000</b>	<b>(8,000,000)</b>	<b>6,200,000</b>
<b>Programme 3: Youth and Sports Development</b>				
SP 3.1 Youth Empowerment and Sports Development	-	66,199,813	(4,000,000)	62,199,813
<b>Total Expenditure of P.3</b>	-	<b>66,199,813</b>	<b>(4,000,000)</b>	<b>62,199,813</b>
<b>Programme 4: Culture, Tourism and Library Development Services</b>				
SP 4.1 Culture and Gender Development Promotion	-	16,450,000	500,000	16,950,000
<b>Total Expenditure of P.4</b>	-	<b>16,450,000</b>	<b>500,000</b>	<b>16,950,000</b>
<b>Programme 5: Disaster Management</b>	-	<b>16,450,000</b>	<b>500,000</b>	<b>16,950,000</b>
SP 5.1 Disaster Preparedness and Management	-	536,187,878	2,000,000	538,187,878
<b>Total Expenditure of P.5</b>	-	<b>536,187,878</b>	<b>2,000,000</b>	<b>538,187,878</b>
<b>Total Expenditure of Vote</b>	-	<b>680,492,651</b>	<b>(11,318,684)</b>	<b>669,173,967</b>

**Part F: 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>	-	<b>113,804,960</b>	<b>94,179,816</b>	<b>207,984,776</b>
Compensation to Employees	-	47,454,960	(1,818,684)	45,636,276
Use of goods and services	-	66,350,000	95,998,500	162,348,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>566,687,691</b>	<b>(105,498,500)</b>	<b>461,189,191</b>
Other Development	-	566,687,691	(105,498,500)	461,189,191
<b>Total Expenditure of Vote</b>	-	<b>680,492,651</b>	<b>(11,318,684)</b>	<b>669,173,967</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	-	<b>47,454,960</b>	<b>(1,818,684)</b>	<b>45,636,276</b>
Compensation to Employees	-	47,454,960	(1,818,684)	45,636,276
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>47,454,960</b>	<b>(1,818,684)</b>	<b>45,636,276</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	-	<b>47,454,960</b>	<b>(1,818,684)</b>	<b>45,636,276</b>
Compensation to Employees		47,454,960	(1,818,684)	45,636,276
Use of goods and services				
Other Recurrent				

<b>Capital Expenditure</b>	-	-	-	-
Other Development				
<b>Total Expenditure</b>	-	<b>47,454,960</b>	<b>(1,818,684)</b>	<b>45,636,276</b>
<b>Programme 2: Women Empowerment and Affirmative Action</b>				
<b>Current Expenditure</b>	-	<b>6,200,000</b>	<b>(1,000,000)</b>	<b>5,200,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,200,000	(1,000,000)	5,200,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>8,000,000</b>	<b>(7,000,000)</b>	<b>1,000,000</b>
Other Development	-	8,000,000	(7,000,000)	1,000,000
<b>Total Expenditure</b>	-	<b>14,200,000</b>	<b>(8,000,000)</b>	<b>6,200,000</b>
<b>SP 2.1 Women Empowerment and Affirmative Action</b>				
<b>Current Expenditure</b>	-	<b>6,200,000</b>	<b>(1,000,000)</b>	<b>5,200,000</b>
Compensation to Employees				
Use of goods and services		6,200,000	(1,000,000)	5,200,000
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>8,000,000</b>	<b>(7,000,000)</b>	<b>1,000,000</b>
Other Development		8,000,000	(7,000,000)	1,000,000
<b>Total Expenditure</b>	-	<b>14,200,000</b>	<b>(8,000,000)</b>	<b>6,200,000</b>
<b>Programme 3: Youth Sports and Talent Development</b>				
<b>Current Expenditure</b>	-	<b>27,000,000</b>	<b>(4,000,000)</b>	<b>23,000,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	27,000,000	(4,000,000)	23,000,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>39,199,813</b>	-	<b>39,199,813</b>
Other Development	-	39,199,813	-	39,199,813
<b>Total Expenditure</b>	-	<b>66,199,813</b>	<b>(4,000,000)</b>	<b>62,199,813</b>
<b>SP 3.1 Youth Empowerment and Sports Development</b>				
<b>Current Expenditure</b>	-	<b>27,000,000</b>	<b>(4,000,000)</b>	<b>23,000,000</b>
Compensation to Employees				

Use of goods and services		27,000,000	(4,000,000)	23,000,000
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>39,199,813</b>	-	<b>39,199,813</b>
Other Development		39,199,813	-	39,199,813
<b>Total Expenditure</b>	-	<b>66,199,813</b>	<b>(4,000,000)</b>	<b>62,199,813</b>
<b>Programme 4: Culture, Tourism and Library Services Development</b>				
<b>Current Expenditure</b>	-	<b>6,450,000</b>	<b>500,000</b>	<b>6,950,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,450,000	500,000	6,950,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>10,000,000</b>	-	<b>10,000,000</b>
Other Development		10,000,000	-	10,000,000
<b>Total Expenditure</b>	-	<b>16,450,000</b>	<b>500,000</b>	<b>16,950,000</b>
<b>SP 4.1 Culture and Library Services Promotion</b>				
<b>Current Expenditure</b>	-	<b>6,450,000</b>	<b>500,000</b>	<b>6,950,000</b>
Compensation to Employees				
Use of goods and services		6,450,000	500,000	6,950,000
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>10,000,000</b>	-	<b>10,000,000</b>
Other Development		10,000,000	-	10,000,000
<b>Total Expenditure</b>	-	<b>16,450,000</b>	<b>500,000</b>	<b>16,950,000</b>
<b>Programme 5: Social Development and Drought Mitigation Programmes</b>				
<b>Current Expenditure</b>	-	<b>26,700,000</b>	<b>100,498,500</b>	<b>127,198,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	26,700,000	100,498,500	127,198,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>509,487,878</b>	<b>(98,498,500)</b>	<b>410,989,378</b>
Other Development	-	509,487,878	(98,498,500)	410,989,378
<b>Total Expenditure</b>	-	<b>536,187,878</b>	<b>2,000,000</b>	<b>538,187,878</b>
<b>SP 5.1 Drought Mitigation and Management</b>				

<b>Current Expenditure</b>	-	<b>26,700,000</b>	<b>100,498,500</b>	<b>127,198,500</b>
Compensation to Employees				
Use of goods and services		26,700,000	100,498,500	127,198,500
Other Recurrent/Emergency Fund		-	-	-
<b>Capital Expenditure</b>	-	<b>509,487,878</b>	<b>(98,498,500)</b>	<b>410,989,378</b>
Other Development		509,487,878	(98,498,500)	410,989,378
<b>Total Expenditure</b>	-	<b>536,187,878</b>	<b>2,000,000</b>	<b>538,187,878</b>
<b>Total for the Vote</b>	-	<b>680,492,651</b>	<b>(11,318,684)</b>	<b>669,173,967</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	staff trained		No. of staff trained	70	60	80
		Policies formulated		No. of policies formulated	2	2	1
<b>Name of Programme: Social Services Development</b>							
<b>Outcome: Increased access to provision of welfare services to the vulnerable members of the community</b>							
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
<b>Name of Programme: Youth and Sports Development</b>							
<b>Outcome: Increased promotion of sporting talents in the county.</b>							
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

## 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(s) Funding

#### 1. Mandate

To promote and facilitate production of food and agricultural raw materials, ensure food and nutrition security, promote agro-based industry, agricultural export and sustainable agricultural practice.

#### 2. Budget and performance

Sector	Total Budget Allocation (Ksh Mn)	Total Actual Expenditure (Ksh Mn)	Variance	Absorption rate (%)	Remarks
Agriculture Livestock and Fisheries	4,938.01	3,615.12	1,322.89	73%	Delay in disbursement from the treasury caused the variance.

Source: Ministry of Agriculture, Livestock and Fisheries

#### 3. Achievements

During the previous plan period, the sector achieved the following:

- (i) Area under irrigated agriculture increased from 5,900ha to 6,030ha with concrete canal length increasing marginally from 7.8km to 8.8km;
- (ii) Flood control measures using gabions increased by 80m constructed along River Daua;
- (iii) Acreage under crop production increased from 7,013Ha in 2018 to 8,554ha in 2022 with overall production increasing from 17,095MT in 2018 to 24,768MT in 2022. Overall farm productivity increased by 18% during the period. This achievement is attributed to extension service delivery support from development partners and provision of farm inputs to resource poor farmers;
- (iv) Average milk production at farm level increased from 2 ltr to 2.5 ltr per animal per day for camel and 1litre to 1.5 ltr per day per animal for cattle through capacity building of milk farmers and dealers and distribution of pastures and fodder seeds to riverine farmers. Livestock average body weight increased from 12kg to 14kg for goats, 130kg to 150kg for mature cattle and 230-250 for camel. This can be attributed to improved extension, fodder production and construction of hay stores for fodder storage to be used during drought season;
- (x) On veterinary services, 20% of the shoats' population in the county was protected through four PPR mass vaccinations. Illegal slaughtering in Mandera Municipality reduced by 40% through

construction of one modern slaughterhouse while disease surveillance improved by 40% through staff training on Epidemiological surveillance; and  
(xi) Fisheries production increased from 1.4 tones /year in 2018 to 2 tonnes per year in 2022.

#### **4. Challenges**

The Sector faced numerous challenges including:

- Recurring floods along river Daua causing destruction of crops and siltation;
- Recurrent drought led to diversion of development budgets to respond to emergency relief cases;
- Inadequate technical staff;
- Inadequate funding leading to underperformance of the sector;
- Absence of shariah compliant credit facilities;
- High prevalence of pest 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;
- Low capacities of monitoring, evaluation and reporting: Adherence to planning, budgeting, monitoring and evaluation, and reporting requirements was generally poor across most sectors. This posed challenges in project implementation and tracking at sector level, hence untimely and below standard county reports;
- High cost of goods, inputs and services: The geographical location of Mandera is 1200km from Nairobi, coupled with poor road network, insecurity and poor communication network has posed a big threat to movement of goods and services to the county. This has seen most of the goods doubled on prices and being scarce due to the high demand and low supply;
- Delayed disbursement of funds from National Treasury over the years. This has delayed projects delivery and compromised the provision of essential services.
- 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; and
- Low levels of literacy: Literacy levels are still very low in Mandera County, standing at 30% (KNBS, 2019) which makes it difficult to change mindsets and improve equity amongst our people.

#### **5. Outlook for 2024/25**

In the financial year 2024/25, the Ministry has been allocated a budget estimate of Kshs. **952,224,593** comprising of Kshs. **309,552,041** for recurrent expenditure and Kshs. **642,672,552** for development expenditure out of which Kshs. **22,000,000** has been set aside for settlement of pending liabilities.

The Ministry plans to develop Legal and Policy framework, provide subsidized farm inputs, promote value addition and marketing of agricultural products. Further, the Ministry will continue

developing irrigation infrastructure and farmland, control floods, support extension service delivery. The Ministry will also undertake improvement in animal husbandry and nutrition, ensure establishment of strategic feedlots, reduce the prevalence of endemic and zoonotic livestock diseases, and conduct aqua-culture development.

**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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)**

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	-	183,998,598	(12,299,337)	171,699,261
<b>Total Expenditure of P.1</b>	-	<b>183,998,598</b>	<b>(12,299,337)</b>	<b>171,699,261</b>
<b>Programme 2: Livestock Production and Management</b>				
SP 2.1 Livestock Resources Management and Development	-	184,073,301	(28,800,000)	155,273,301
<b>Total Expenditure of P.2</b>	-	<b>184,073,301</b>	<b>(28,800,000)</b>	<b>155,273,301</b>
<b>Programme 3: Food Security and Sustainable Agriculture</b>				
SP 3.1 Crop Management and Development	-	98,514,473	11,426,580	109,941,053
SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-	-
SP 3.3 Agricultural Sector Development Support Program (ASDSP)	-	20,918,919	(5,000,000)	15,918,919
SP 3.4 Emergency Locust Response Program (ELRP)	-	192,789,652	-	192,789,652
SP 3.5 Food Security Resilience Project (FSRP)	-	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>6,426,580</b>	<b>496,726,547</b>
<b>Programme 4: Irrigation Development and Management</b>				
SP 4.1 Irrigation Development and Management	-	135,525,484	(7,000,000)	128,525,484
<b>Total Expenditure of P.4</b>	-	<b>135,525,484</b>	<b>(7,000,000)</b>	<b>128,525,484</b>
<b>Total Expenditure for Vote</b>	-	<b>993,897,350</b>	<b>(41,672,757)</b>	<b>952,224,593</b>

#### Part F: 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>	-	<b>349,348,598</b>	<b>(39,796,557)</b>	<b>309,552,041</b>
Compensation to Employees	-	183,998,598	(12,299,337)	171,699,261
Use of goods and services	-	165,350,000	(27,497,220)	137,852,780
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>644,548,752</b>	<b>(1,876,200)</b>	<b>642,672,552</b>
Capital Transfers to Government Agencies	-	391,785,494	(5,000,000)	386,785,494
Other Development	-	252,763,258	3,123,800	255,887,058
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>993,897,350</b>	<b>(41,672,757)</b>	<b>952,224,593</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>183,998,598</b>	<b>(12,299,337)</b>	<b>171,699,261</b>
Compensation to Employees	-	183,998,598	(12,299,337)	171,699,261
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	-	<b>183,998,598</b>	<b>(12,299,337)</b>	<b>171,699,261</b>
<b>Sub-Programme 1.1: Administrative and Support Services</b>				
<b>Current Expenditure</b>	-	<b>183,998,598</b>	<b>(12,299,337)</b>	<b>171,699,261</b>
Compensation to Employees		183,998,598	(12,299,337)	171,699,261
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-		
<b>Total Expenditure</b>	-	<b>183,998,598</b>	<b>(12,299,337)</b>	<b>171,699,261</b>
<b>Programme 2: Livestock Production Management and Development</b>				
<b>Current Expenditure</b>	-	<b>78,250,000</b>	<b>(20,800,000)</b>	<b>57,450,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	78,250,000	(20,800,000)	57,450,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>105,823,301</b>	<b>(8,000,000)</b>	<b>97,823,301</b>
De-Risking and Value Enhancement (DRIVE)		-		
Other Development	-	105,823,301	(8,000,000)	97,823,301
<b>Total Expenditure</b>	-	<b>184,073,301</b>	<b>(28,800,000)</b>	<b>155,273,301</b>
<b>Sub-Programme 2.1 Livestock Resources Management and Development</b>				
<b>Current Expenditure</b>	-	<b>78,250,000</b>	<b>(20,800,000)</b>	<b>57,450,000</b>
Compensation to Employees				
Use of goods and services		78,250,000	(20,800,000)	57,450,000
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>105,823,301</b>	<b>(8,000,000)</b>	<b>97,823,301</b>
De-Risking and Value Enhancement (DRIVE)		-		
Other Development		105,823,301	(8,000,000)	97,823,301
<b>Total Expenditure</b>	-	<b>184,073,301</b>	<b>(28,800,000)</b>	<b>155,273,301</b>
<b>Programme 3: Food Security and Sustainable Agriculture</b>				
<b>Current Expenditure</b>	-	<b>62,900,000</b>	<b>(4,697,220)</b>	<b>58,202,780</b>
Compensation to Employees	-	-	-	-

Use of goods and services	-	62,900,000	(4,697,220)	58,202,780
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>427,399,967</b>	<b>11,123,800</b>	<b>438,523,767</b>
Capital Transfers to Govt. Agencies	-	391,785,494	(5,000,000)	386,785,494
Other Development	-	35,614,473	16,123,800	51,738,273
<b>Total Expenditure</b>	-	<b>490,299,967</b>	<b>6,426,580</b>	<b>496,726,547</b>
<b>Sub-Programme 3.1 Food Security and Crop Management and Development</b>				
<b>Current Expenditure</b>	-	<b>62,900,000</b>	<b>(4,697,220)</b>	<b>58,202,780</b>
Compensation to Employees				
Use of goods and services		62,900,000	(4,697,220)	58,202,780
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>35,614,473</b>	<b>16,123,800</b>	<b>51,738,273</b>
Capital Transfers to Govt. Agencies				
Other Development		35,614,473	16,123,800	51,738,273
<b>Total Expenditure</b>	-	<b>98,514,473</b>	<b>11,426,580</b>	<b>109,941,053</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>(5,000,000)</b>	<b>15,918,919</b>

Capital Transfers to Govt. Agencies		20,918,919	(5,000,000)	15,918,919
Other Development				
<b>Total Expenditure</b>	-	<b>20,918,919</b>	<b>(5,000,000)</b>	<b>15,918,919</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>192,789,652</b>
Capital Transfers to Govt. Agencies		192,789,652	-	192,789,652
Other Development				
<b>Total Expenditure</b>	-	<b>192,789,652</b>	-	<b>192,789,652</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>178,076,923</b>
Capital Transfers to Govt. Agencies		178,076,923	-	178,076,923
Other Development				
<b>Total Expenditure</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>(2,000,000)</b>	<b>22,200,000</b>

Compensation to Employees	-	-	-	-
Use of goods and services	-	24,200,000	(2,000,000)	22,200,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>111,325,484</b>	<b>(5,000,000)</b>	<b>106,325,484</b>
Other Development	-	111,325,484	(5,000,000)	106,325,484
<b>Total Expenditure</b>	-	<b>135,525,484</b>	<b>(7,000,000)</b>	<b>128,525,484</b>
<b>Sub-Programme 4.1: Irrigation Development and Management</b>				
<b>Current Expenditure</b>	-	<b>24,200,000</b>	<b>(2,000,000)</b>	<b>22,200,000</b>
Compensation to Employees				
Use of goods and services		24,200,000	(2,000,000)	22,200,000
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>111,325,484</b>	<b>(5,000,000)</b>	<b>106,325,484</b>
Other Development		111,325,484	(5,000,000)	106,325,484
<b>Total Expenditure</b>	-	<b>135,525,484</b>	<b>(7,000,000)</b>	<b>128,525,484</b>
<b>Total Expenditure for the Vote</b>	-	<b>993,897,350</b>	<b>(41,672,757)</b>	<b>952,224,593</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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
<b>Name of Programme: Livestock Production and Management</b>							
<b>Outcome: Increased livestock production for socio-economic development and industrialization</b>							

SP 2.1 Livestock Resources Management and Development	Livestock			No. Of hay stores constructed	0	1	1
		hay stores constructed					
		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
<b>Name of Programme: Food Security and Sustainable Agriculture</b>							
<b>Outcome: Increased County agricultural productivity</b>							
SP 3.1 Food Security and Sustainable Agriculture	Food Security and Sustainable Agriculture			MT of seeds procured and distributed	40	90	60
		Seeds procured and distributed					
		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

## **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(s) Funding**

The department enhanced infrastructural development which improved accessibility connectivity, reduced travel time, improved security and promoted economic activities in the County through the following intervention; Bitumen Roads Mandera Town roads- 1.5 Km), Construction of 8 No. Box culverts in various parts of the county, construction of all-weather Murram roads (Over 420 Km), Maintenance of 115km of Roads, Construction of more than 15 drifts across seasonal streams. Over 100km of new unclassified roads have been successfully bush cleared and opened while construction of 5 Airstrips (Elwak, Takaba, Banisa, Rhamu and Lafey Towns) have also been undertaken.

The County Government has partnered with other governmental and non-governmental body in its quest to achieve quality road infrastructure, in order to spur social-economic growth in Mandera County. Some of these agencies include KeNHA, KURA, KeRRA, the World Bank among others. They have partnered with the county in constructing the following roads:135km of low volume seal road from Rhamu to Elwak (KeNHA); 20km tarmac Road within Mandera Town Completed, Ongoing 7km in Mandera East and 6 Km in Banisa (KURA);70km of low volume seal Roads from Mandera – Fino (KeRRA).

### **Public Works**

The sub-sector's Flagship Projects completed and operationalized are: -

- i. The County Headquarters;
- ii. Governor's residence;
- iii. Deputy Governor's Residence

### **Challenges encountered by the sector**

- Lack of equipment for road construction;
- Inadequate vehicles for project monitoring;
- High cost of repairs and maintenance of vehicles;
- Lack of quality skilled mechanics to repair vehicle;
- Lack fund for repair and maintenance for vehicles, plant and equipment;
- Inadequate office space for staff as available offices are shared with departments;
- Lack of fleet management tracking system for the county vehicles;
- Outbreak of diseases especially the Covid 19 Pandemic was a major challenge in implementing development programmes. This diverted development resources and productive labour to treatment and caring for the sick as well as the economic lock down

experienced by the county and the country. The pandemic and other diseases like Dengue fever and Chikungunya put pressure on the health infrastructure as well as the limited resources.

- Insecurity: Many border towns suffered attacks from external Al Shabaab aggressors. Inter-clan clashes over scarce resources were also a challenge. That remains the case to date. These aspects of insecurity negatively affect socio-economic lives of the locals and scare away investors.
- Recurring drought: Prolonged drought led to the diversion of development budgets to respond to emergency relief cases. The County has experienced the worst drought in 40 years with little or no rainfall in 4 years. The diversion of resources was done by distributing food stuff and water in trucks to the affected communities.
- High cost of goods and services: The geographical location of Mandera at about 1200km from Nairobi, coupled with poor road network, insecurity and poor communication network has posed a big threat to movement of goods and services to the county. This has seen most of the goods doubled on prices and being scarce due to the high demand and low supply.
- Delayed disbursement of funds from National Treasury over the years has delayed projects delivery and compromised the provision of essential services such as health, water and education.

In the financial year 2024/2025, the Ministry has been allocated a budget estimate of Kshs. **1,276,545,395** comprising of Kshs. **361,217,580** for recurrent expenditure and Kshs. **915,327,815** for development expenditure out of which Kshs. **15,000,000** is for settlement of pending liabilities.

#### 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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration and Support Services</b>				
SP 1.1 Administrative Services	-	156,225,616	(6,442,132)	149,783,484

<b>Total Expenditure of Programme 1</b>	-	<b>156,225,616</b>	<b>(6,442,132)</b>	<b>149,783,484</b>
<b>Programme 2: Roads and Transport Infrastructure Development</b>				
SP 2.1 Road and Air Transport Infrastructure Development	-	1,003,819,232	72,798,679	1,076,617,911
<b>Total Expenditure of Programme 2</b>	-	<b>1,003,819,232</b>	<b>72,798,679</b>	<b>1,076,617,911</b>
<b>Programme 3: Public Works and Management</b>				
SP 3.1 Public Works and Management	-	49,900,000	244,000	50,144,000
<b>Total Expenditure of Programme 3</b>	-	<b>49,900,000</b>	<b>244,000</b>	<b>50,144,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>1,209,944,848</b>	<b>66,600,547</b>	<b>1,276,545,395</b>

### Part F: 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>	-	<b>294,617,033</b>	<b>66,600,547</b>	<b>361,217,580</b>
Compensation to Employees	-	156,225,616	(6,442,132)	149,783,484
Use of goods and services	-	138,391,417	73,042,679	211,434,096
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	-	<b>915,327,815</b>	-	<b>915,327,815</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	194,919,208	-	194,919,208
Other Development	-	720,408,607	-	720,408,607
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>1,209,944,848</b>	<b>66,600,547</b>	<b>1,276,545,395</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				

<b>Current Expenditure</b>	-	<b>156,225,616</b>	<b>(6,442,132)</b>	<b>149,783,484</b>
Compensation to Employees	-	156,225,616	(6,442,132)	149,783,484
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>(6,442,132)</b>	<b>149,783,484</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	-	<b>156,225,616</b>	<b>(6,442,132)</b>	<b>149,783,484</b>
Compensation to Employees	-	156,225,616	(6,442,132)	149,783,484
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>(6,442,132)</b>	<b>149,783,484</b>
<b>Programme 2: Roads and Transport Infrastructure Development</b>				
<b>Current Expenditure</b>	-	<b>127,491,417</b>	<b>72,798,679</b>	<b>200,290,096</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	127,491,417	72,798,679	200,290,096
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>876,327,815</b>	-	<b>876,327,815</b>

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	194,919,208	-	<b>194,919,208</b>
Other Development	-	681,408,607	-	681,408,607
<b>Total Expenditure</b>	-	<b>1,003,819,232</b>	<b>72,798,679</b>	<b>1,076,617,911</b>
<b>Sub -Programme 2.1: Roads and Transport Infrastructure Development and Management</b>				
<b>Current Expenditure</b>	-	<b>127,491,417</b>	<b>72,798,679</b>	<b>200,290,096</b>
Compensation to Employees				
Use of goods and services		127,491,417	72,798,679	200,290,096
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>876,327,815</b>	-	<b>876,327,815</b>
Acquisition of Non-Financial Assets				
Road Maintenance Fuel Levy		194,919,208	-	194,919,208
Other Development		681,408,607	-	681,408,607
<b>Total Expenditure</b>	-	<b>1,003,819,232</b>	<b>72,798,679</b>	<b>1,076,617,911</b>
<b>Programme 3: Public Works Development and Management</b>				
<b>Current Expenditure</b>	-	<b>10,900,000</b>	<b>244,000</b>	<b>11,144,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	10,900,000	244,000	11,144,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>39,000,000</b>	-	<b>39,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	39,000,000	-	39,000,000
<b>Total Expenditure</b>	-	<b>49,900,000</b>	<b>244,000</b>	<b>50,144,000</b>
<b>Sub -Programme 3.1: Public Works and Management</b>				
<b>Current Expenditure</b>	-	<b>10,900,000</b>	<b>244,000</b>	<b>11,144,000</b>
Compensation to Employees				

Use of goods and services		10,900,000	244,000	11,144,000
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>39,000,000</b>	-	<b>39,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		39,000,000	-	39,000,000
<b>Total Expenditure</b>	-	<b>49,900,000</b>	<b>244,000</b>	<b>50,144,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>1,209,944,848</b>	<b>66,600,547</b>	<b>1,276,545,395</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	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
<b>Name of Programme: Transport Infrastructure Development</b>							
<b>Outcome: improved road networks &amp; interconnection with the county</b>							
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	50	150	100

				networks rehabilitated			
		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
<b>Name of Programme: Public Works</b>							
<b>Outcome: increased cost effective government buildings and other public works</b>							
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
<b>Name of Programme: County Infrastructure</b>							
<b>Outcome: Efficient, effective and secure transport services in the county</b>							
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	14	10	10
		No of plant and equipment procured and delivered.		plant and equipment procured and delivered	3	3	3

## **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(s) Funding**

The department has three directorates namely; Lands and Physical Planning, Housing & Urban Development, and Circular Economy & Solid Waste Management. Lands and Physical Planning department is mandated to undertake matters of general management of land such as physical and land use planning, surveying and registration and dispute resolution. On the other hand, Housing and Urban development is in charge of development control and compliance and management of the housing sector. The directorate of Circular Economy is mandated to oversee solid waste management activities within the county in a bid to improve countywide sanitation.

The major achievements by the Ministry over the years included the following:

- In 2018 the number of landless persons resettled was at 700. This increased to 3,528 by 2022. This was due to the preparation and approval of Mandera Integrated Strategic Urban Development plan.
- A total of 9,251 land records were digitized between November, 2019 and March, 2022.
- Revenue collection from registration, transfers and development control increased from Ksh 14 million per year in 2019 to Ksh. 44 million annually. The figure accounts for 33% of the revenue generated by the county. This increase was attributed to the adoption of the Land Information Management System (LIMS) in Mandera East Sub County, and the Ministry is in the process of rolling out the system to other sub-counties.
- Preparation of the Mandera ISUDP (2015-2035). The plan was adopted by the County Assembly on 30<sup>th</sup> November 2021. The Plan paved way for Cadastral survey of approximately 7,944 plots and subsequent issuance of title deeds.
- Elwak Land Registry was constructed and commissioned on 14th October, 2021. The construction of the registry has improved service delivery, secured land records and reduced the cost of renting office blocks.

Some of the achievements recorded since the inception of the Municipalities included: construction of 3.8KM of storm water drainage protection works; increased number of solar street lights from 647 to 1,072 poles; construction of a box culvert at the livestock market area; operationalized the fire station and the Municipal Headquarter offices; increased number of trees from 16,800 to 20,500; relocation of the town dump site from BP1 to Karo; purchase of a new fire truck. The Mandera Municipality also participated and won the call for proposal for SUED program; purchased 2No. skip loaders and 8 waste bins; and completed the development of the Urban Economic Plan.

In the financial year 2024/2025, the Ministry has been allocated a budget estimate of Kshs. **837,405,227** comprising of Kshs. **235,270,587** for recurrent expenditure and Kshs. **602,134,640** for development expenditure.

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

<b>Programme</b>	<b>Overall Outcome</b>
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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)**

<b>Programme</b>	<b>Revised Estimates FY 2023/24</b>	<b>Estimates 2024/25</b>	<b>Projected Estimates</b>	
			<b>Movements</b>	<b>Final Estimates</b>
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	-	69,153,340	(4,817,632)	64,335,708
<b>Total Expenditure of Programme 1</b>	<b>-</b>	<b>69,153,340</b>	<b>(4,817,632)</b>	<b>64,335,708</b>
<b>Programme 2: Land Use Planning and Survey</b>				
SP 2.1 Land Use Planning and Survey	-	90,476,640	(5,000,000)	85,476,640
<b>Total Expenditure of Programme 2</b>	<b>-</b>	<b>90,476,640</b>	<b>(5,000,000)</b>	<b>85,476,640</b>
<b>Programme 3: Physical Planning Housing and Urban Development</b>				
SP 3.1 Physical Planning Housing and Urban Development	-	532,408,000	30,000,000	562,408,000
<b>Total Expenditure of Programme 3</b>	<b>-</b>	<b>532,408,000</b>	<b>30,000,000</b>	<b>562,408,000</b>
<b>Programme 4: Solid Waste Management</b>				
SP 4.1 Solid Waste Management	-	128,684,879	(3,500,000)	125,184,879

<b>Total Expenditure of Programme 4</b>	-	<b>128,684,879</b>	<b>(3,500,000)</b>	<b>125,184,879</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>820,722,859</b>	<b>16,682,368</b>	<b>837,405,227</b>

**Part F: 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>	-	<b>243,588,219</b>	<b>(8,317,632)</b>	<b>235,270,587</b>
Compensation to Employees	-	69,153,340	(4,817,632)	64,335,708
Use of goods and services	-	174,434,879	(3,500,000)	170,934,879
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	-	<b>577,134,640</b>	<b>25,000,000</b>	<b>602,134,640</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	350,000,000	30,000,000	380,000,000
Other Development	-	227,134,640	(5,000,000)	222,134,640
<b>TOTAL EXPENDITURE OF VOTE</b>	-	<b>820,722,859</b>	<b>16,682,368</b>	<b>837,405,227</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>69,153,340</b>	<b>(4,817,632)</b>	<b>64,335,708</b>
Compensation to Employees	-	69,153,340	(4,817,632)	64,335,708
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>69,153,340</b>	<b>(4,817,632)</b>	<b>64,335,708</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	-	<b>69,153,340</b>	<b>(4,817,632)</b>	<b>64,335,708</b>
Compensation to Employees		69,153,340	(4,817,632)	64,335,708
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>69,153,340</b>	<b>(4,817,632)</b>	<b>64,335,708</b>
<b>Programme 2: Land Use Planning and Survey</b>				
<b>Current Expenditure</b>	-	<b>41,550,000</b>	-	<b>41,550,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	41,550,000	-	41,550,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>48,926,640</b>	<b>(5,000,000)</b>	<b>43,926,640</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	<b>48,926,640</b>	<b>(5,000,000)</b>	<b>43,926,640</b>
<b>Total Expenditure</b>	-	<b>90,476,640</b>	<b>(5,000,000)</b>	<b>85,476,640</b>
<b>Sub -Programme 2.1: Land Use Planning and Survey</b>				
<b>Current Expenditure</b>	-	<b>41,550,000</b>	-	<b>41,550,000</b>
Compensation to Employees				

Use of goods and services		41,550,000	-	41,550,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>48,926,640</b>	<b>(5,000,000)</b>	<b>43,926,640</b>
Acquisition of Non-Financial Assets				
Grant to Manderu Municipality and Elwak Municipality		-	-	-
Other Development		48,926,640	(5,000,000)	43,926,640
<b>Total Expenditure</b>	-	<b>90,476,640</b>	<b>(5,000,000)</b>	<b>85,476,640</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>
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,200,000	-	4,200,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>528,208,000</b>	<b>30,000,000</b>	<b>558,208,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Manderu Municipality and Elwak Municipality	-	350,000,000	30,000,000	380,000,000
Other Development	-	178,208,000	-	178,208,000
<b>Total Expenditure</b>	-	<b>532,408,000</b>	<b>30,000,000</b>	<b>562,408,000</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>
Compensation to Employees				
Use of goods and services		4,200,000	-	4,200,000
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>528,208,000</b>	<b>30,000,000</b>	<b>558,208,000</b>
Acquisition of Non-Financial Assets				
Grant to Manderu Municipality and Elwak Municipality		350,000,000	30,000,000	380,000,000
Other Development /KUSP UIG & UDG)		178,208,000	-	178,208,000
<b>Total Expenditure</b>	-	<b>532,408,000</b>	<b>30,000,000</b>	<b>562,408,000</b>

<b>Programme 4: Solid Waste Management</b>				
<b>Current Expenditure</b>	-	<b>128,684,879</b>	<b>(3,500,000)</b>	<b>125,184,879</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	128,684,879	(3,500,000)	125,184,879
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>128,684,879</b>	<b>(3,500,000)</b>	<b>125,184,879</b>
<b>Sub -Programme 4.1: Solid Waste Management</b>				
<b>Current Expenditure</b>	-	<b>128,684,879</b>	<b>(3,500,000)</b>	<b>125,184,879</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	128,684,879	(3,500,000)	125,184,879
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>128,684,879</b>	<b>(3,500,000)</b>	<b>125,184,879</b>
<b>TOTAL EXPENDITURE OF VOTE</b>		<b>820,722,859</b>	<b>16,682,368</b>	<b>837,405,227</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Baseline</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</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	Staff trained		No of staff trained	40	60	60
		Quarterly data quality reviewed		No. of quarterly data quality reviews	4	4	4
<b>Name of Programme: Land Use Planning and Survey</b>							
<b>Outcome: efficient and effective administration and management of Land Resource</b>							
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
<b>Name of Programme: Physical Planning Services</b>							
<b>Outcome: Improve infrastructure development within the county</b>							
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
<b>Name of Programme: Housing and Urban Development</b>							
<b>Outcome: increased number of decent and affordable housing units</b>							
SP 3.1 Housing and Urban Development	Urban Development	staff houses renovated		No. of staff houses renovated	8	10	10

## **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(s) Funding**

The Ministry of Public Service and Conflict Management was created to provide strategic leadership and guidance to the public service on the Human Resource Management and Development and promote a cohesive society whose values are harmonious and multi-cultural. It boasts of three subdivisions: Public Service Management, Community Cohesion and Conflict Management and Prevention of Radicalization, and Governance, Civic Education and Public Participation. Each department of the section is headed by a County Chief Officer.

The directorate of Public Service Management basically undertakes Human Resources Management and Development ranging from Payroll Management, Registry (keeping records of county employees), Training and Development, and Staff Welfare among other functions. On the other hand, the Cohesion and Conflict Management department is tasked with managing conflicts and promoting cohesive and integrated society. It is mandated to help in the fight against radicalization and violent extremism that has wreaked havoc in the County and its neighbouring region. Governance, Civic Education and Public Participation undertakes civic education and citizen engagement in all of the County Government undertakings. It is meant to actively involve the local community in all county government's Projects and programs before, during and after implementation.

During FY 2022/2023, a number of initiatives were undertaken. These included: Construction of Mandera North Sub-County Headquarter, equipping of ward offices and sub county offices, spearheaded the implementation and promotion of national values and principles of governance with reports submitted annually to the Executive and to the County Assembly.

Despite the above successes, the Ministry faced challenges such as high expectations of citizens on public service delivery, inadequate budgetary support for public sector reforms such as performance contracting and weak monitoring and evaluation of public sector reforms.

In the financial year 2024/2025, the Ministry has been allocated a budget estimate of Kshs. **2,010,593,238** for recurrent expenditure. Out of this amount, Kshs. **40,000,000** has been set aside for the settlement of pending liabilities.

#### 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 Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administration and support services	-	1,489,595,734	1,986,076	1,491,581,810
<b>Total Expenditure of Programme 1</b>	-	<b>1,489,595,734</b>	<b>1,986,076</b>	<b>1,491,581,810</b>
<b>Programme 2: Human Resources Management and Development</b>				
SP 2.1 Human Resources Management	-	477,410,000	2,451,428	479,861,428
<b>Total Expenditure of Programme 2</b>	-	<b>477,410,000</b>	<b>2,451,428</b>	<b>479,861,428</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	(2,200,000)	2,300,000
SP 3.3 De-Radicalization and Countering Violent Extremism	-	35,900,000	950,000	36,850,000
SP 3.4 Community Cohesion and Conflict Management	-	-	-	-
<b>Total Expenditure of Programme 3</b>	-	<b>40,400,000</b>	<b>(1,250,000)</b>	<b>39,150,000</b>
<b>Total Expenditure of Vote</b>	-	<b>2,007,405,734</b>	<b>3,187,504</b>	<b>2,010,593,238</b>

#### Part F: 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>	-	<b>2,007,405,734</b>	<b>3,187,504</b>	<b>2,010,593,238</b>
Compensation to Employees	-	1,489,595,734	1,986,076	1,491,581,810
Use of goods and services	-	517,810,000	1,201,428	519,011,428

Current Transfers Govt. Agencies/KDSP II	-	-	-	-
<b>Capital Expenditure</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>3,187,504</b>	<b>2,010,593,238</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	-	<b>1,489,595,734</b>	<b>1,986,076</b>	<b>1,491,581,810</b>
Compensation to Employees	-	<b>1,489,595,734</b>	<b>1,986,076</b>	<b>1,491,581,810</b>
Use of goods and services	-	-	-	-
Social benefits	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,489,595,734</b>	<b>1,986,076</b>	<b>1,491,581,810</b>
<b>Sub-Programme 1.1: Administration and Support Services</b>				
<b>Current Expenditure</b>	-	<b>1,489,595,734</b>	<b>1,986,076</b>	<b>1,491,581,810</b>
Compensation to Employees		1,489,595,734	1,986,076	1,491,581,810
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>1,489,595,734</b>	<b>1,986,076</b>	<b>1,491,581,810</b>
<b>Programme 2: Human Resources Management and Development</b>				
<b>Current Expenditure</b>	-	<b>477,410,000</b>	<b>2,451,428</b>	<b>479,861,428</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	<b>477,410,000</b>	<b>2,451,428</b>	<b>479,861,428</b>
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>2,451,428</b>	<b>479,861,428</b>
<b>Sub-Performance 2.1 Human Resources Management</b>				
<b>Current Expenditure</b>	-	<b>477,410,000</b>	<b>2,451,428</b>	<b>479,861,428</b>
Compensation to Employees				
Use of goods and services		477,410,000	2,451,428	479,861,428
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>2,451,428</b>	<b>479,861,428</b>
<b>Programme 3: Civic Education and Conflict Management</b>				
<b>Current Expenditure</b>	-	<b>40,400,000</b>	<b>(1,250,000)</b>	<b>39,150,000</b>
Compensation to Employees	-	-	-	-

Use of goods and services	-	<b>40,400,000</b>	<b>(1,250,000)</b>	<b>39,150,000</b>
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>(1,250,000)</b>	<b>39,150,000</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>(2,200,000)</b>	<b>2,300,000</b>
Compensation to Employees				
Use of goods and services		4,500,000	(2,200,000)	2,300,000
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>(2,200,000)</b>	<b>2,300,000</b>
<b>Sub-Performance 3.3: Conflict Management, De-Radicalization and Countering Violent Extremism</b>				
<b>Current Expenditure</b>	-	<b>35,900,000</b>	<b>950,000</b>	<b>36,850,000</b>
Compensation to Employees				
Use of goods and services		35,900,000	950,000	36,850,000
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>950,000</b>	<b>36,850,000</b>
<b>Sub-Performance 3.4: Community Cohesion and Conflict Management</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>Total Expenditure for Vote</b>		<b>2,007,405,734</b>	<b>3,187,504</b>	<b>2,010,593,238</b>

**Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
<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	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%
<b>Name of Programme: Human resources management and development</b>							
<b>Outcome: Improved employees welfare and benefits</b>							
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
<b>Name of Programme: Devolved Governance, civic education and conflict management</b>							
<b>Outcome: Increased access to governance and reduced conflict incidences</b>							
SP 3.2 Civic Education and Public Participation SP 3.3 De-Radicalization and Countering Violent Extremism	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

SP 3.4 Community Cohesion and Conflict Management		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

**ANNEXES**

**Approved OSR Supplementary Estimates – FY 2024/2025**

<b>Department</b>	<b>Revenue Source/Stream</b>	<b>Target FY 2024/2025</b>	<b>Movement</b>	<b>Final Estimates</b>
Agriculture, Livestock & Fisheries	Livestock Markets Auction	6,984,555	-	6,984,555
	Livestock Movement	12,416,647	-	12,416,647
	Slaughter fees and Charges	13,924,152	-	13,924,152
	Produce Cess	3,872,038	-	3,872,038
	Agriculture Mechanization/Hire of Equipment	1,850,192	-	1,850,192
	<b>Sub-Total</b>	<b>39,047,584</b>	<b>-</b>	<b>39,047,584</b>
Finance and Economic Planning	Miraa Movements	25,746,994	-	25,746,994
	Parking fees	3,069,312	-	3,069,312
	Barriers	10,601,096	-	10,601,096
	Tender Fees	4,503,226	4,000,000	8,503,226
	<b>Sub-Total</b>	<b>43,920,628</b>	<b>4,000,000</b>	<b>47,920,628</b>
Health Services	Public Health	6,138,957	5,466,154	11,605,111
	Hospital collection	51,785,008	-	51,785,008
	<b>Sub-Total</b>	<b>57,923,965</b>	<b>5,466,154</b>	<b>63,390,119</b>
Lands and Urban Development	Land rents	71,055,477	-	71,055,477
	Plot Transfers/Sub-Divisions/Application Fees	52,590,771	-	52,590,771
	Building plan	4,507,780	-	4,507,780
	<b>Sub-Total</b>	<b>128,154,028</b>	<b>-</b>	<b>128,154,028</b>
Public Service Management, Devolved Units & Community Cohesion	Rental income	1,421,293	-	1,421,293
	<b>Sub-Total</b>	<b>1,421,293</b>	<b>-</b>	<b>1,421,293</b>
Trade and Cooperative Development	Single Business Permit	35,232,729	-	35,232,729
	Markets stalls/Shades	17,948,638	-	17,948,638
	Market Gates/Cess	2,314,519	-	2,314,519
	<b>Sub-Total</b>	<b>55,495,886</b>	<b>-</b>	<b>55,495,886</b>
Water, Energy, Environment and Climate Change	Income from Quarries	2,184,181	-	2,184,181
	Income from Water Management	8,386,281	4,000,000	12,386,281
	<b>Sub-Total</b>	<b>10,570,462</b>	<b>4,000,000</b>	<b>14,570,462</b>
	<b>Grand Total</b>	<b>336,533,846</b>	<b>13,466,154</b>	<b>350,000,000</b>