

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MANDERA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

FINANCIAL YEAR 2023/24

PROGRAMME BASED BUDGET

JUNE 2023

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1.0 EXECUTIVE SUMMARY

The Budget estimates for FY 2023/2024 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 2023/2024), and County Fiscal Strategy Paper (CFSP FY 2023/2024) and in line with the National Treasury Budget Policy Statement 2023 (BPS 2023).

In the FY 2023/2024, the County Government anticipates to receive a total revenue of Kshs. **13,014,216,880** comprising of Kshs. **11,633,191,646** from the National Government as equitable share, various Conditional grants amounting to Kshs. **519,461,460**, Kshs. **336,533,846** from own source revenue collection and Kshs. **525,029,928** funds brought forward from FY 2022/2023. 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 2023/2024 is Kshs. **7,970,529,324** (61%) while the Development Expenditure is estimated to be Kshs. **5,043,687,556** (39%). The variance from Kshs. **8,004,121,350** and Kshs. **3,956,152,963** for recurrent and development respectively as given in the approved 2023 CFSP is as a result of the conditional allocations. Included in the Development estimates is Kshs. **632,508,030** set aside to settle pending liabilities. 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.

Ibrahim M. Adan
Executive Committee Member - Finance and Economic Planning
COUNTY GOVERNMENT OF MANDERA

1.1. BUDGET SUMMARY

1.2. FY 2023/24 Resource Basket

Revenue summary By Sources	Amount (Kshs)
Equitable share	11,633,191,646
Own Source Revenue Projections	336,533,846
On-Going Projects funds b/f from 2022/2023	525,029,928
Allocation for Mineral royalties	1,028
DANIDA Grant - Primary Health Care	18,653,250
Kenya Climate smart Agriculture Project (NEDI)	90,000,000
Sweden -Agricultural Sector Development Support Program (ASDSP) II	2,257,207
Sweden -Agricultural Sector Development Support Program (ASDSP) II - National Government Contribution	2,000,000
World Bank Emergency locust response Project (ELRP)	180,282,153
FLOCCA County Climate Institutional Support Grant	11,000,000
FLOCCA balance from FY 2022/2023 in SP Account	6,644,937
KDSP balance in SP Account	851,785
De-Risking and Value Enhancement (DRIVE)	72,541,980
Conditional Grant for Aggregated Industrial Parks Programme	100,000,000
Conditional Grant for Provision of Fertilizer Subsidy Programme	13,777,962
Kenya Urban and Institutional Grant b/f	21,451,158
TOTAL	13,014,216,880

1.3. Budget Summary – By Economic Classification

Expenditure Classification	FY 2022/2023	FY 2023/24 Budget	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/26
Current Expenditure		7,970,529,324	8,192,557,022	8,756,008,789
Compensation to Employees		4,372,525,851	4,670,125,910	4,988,557,974
Use of goods and services		2,228,647,332	2,174,921,112	2,326,091,116
Current Transfers Govt. Agencies		495,444,937	499,000,000	533,454,000
Other Recurrent		873,911,204	848,510,000	907,905,700
Capital Expenditure		5,043,687,556	4,566,250,570	4,522,115,435
Acquisition of Non-Financial Assets		259,088,796	211,500,000	169,200,000
Capital Transfers to Government Agencies		1,195,491,572	1,142,500,000	1,070,220,000
Other Development		3,589,107,188	3,212,250,570	3,282,695,435
Total Expenditure of Vote		13,014,216,880	12,758,807,591	13,278,124,224

1.4. Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Budget Estimates		Projected Estimates
		FY 2022/23	FY 2023/24	FY 2024/25
Office of the Governor	Programme 1: Office of the Governor and Deputy Governor			
	SP1. 1 Management of County Affairs	447,179,685	472,636,263	505,545,801
	Total Expenditure of P.1	447,179,685	472,636,263	505,545,801
	Total Expenditure of Vote	447,179,685	472,636,263	505,545,801
Office of the County Secretary	Programme 1: Policy, Leadership and Executive Coordination			
	SP1. 1 Leadership and executive coordination	82,502,802	88,277,998	94,457,458
	Total Expenditure of P.1	82,502,802	88,277,998	94,457,458
	Total Expenditure of Vote	82,502,802	88,277,998	94,457,458
Office of the County Attorney	Programme 1: Legal and Public Sector Advisory Services			
	SP1. 1 Legal and advisory services	177,190,939	189,519,405	202,785,763
	Total Expenditure of P.1	177,190,939	189,519,405	202,785,763
	Total Expenditure of Vote	177,190,939	189,519,405	202,785,763
County Public Service Board	Programme 1: Values and Principles of Public Service			
	SP1. 1 Ethics, Governance and Public Service Values	83,949,490	78,343,418	83,827,458
	Total Expenditure of P.1	83,949,490	78,343,418	83,827,458
	Total Expenditure of Vote	83,949,490	78,343,418	83,827,458
Finance and Economic Planning	Programme 1: Administration, Planning and Support Services			
	SP 1. 1: Administration, Planning and Support Services.	290,703,038	311,052,251	332,825,908
	Total Expenditure of Programme 1	290,703,038	311,052,251	332,825,908
	Programme 2: Public Financial Management			
	SP 2.1: Accounting services	39,553,275	16,996,000	10,405,720
	SP 2.2: Financial Services and Reporting	3,200,000	3,424,000	3,663,680
	SP 2.3: Internal Audit Services	2,800,000	2,996,000	3,205,720
	SP 2.4: Supply Chain Management Services	12,000,000	12,840,000	13,738,800
	SP 2.5: County Asset Management Services	2,800,000	2,996,000	3,205,720
	Total Expenditure of Programme 2	60,353,275	39,252,000	34,219,640
	Programme 3: Economic and Financial Policy Formulation and Management			
	SP 3.1: County Economic Planning and Statistics	20,804,811	21,349,738	22,844,219
	Total Expenditure of Programme 3	20,804,811	21,349,738	22,844,219
	Programme 4: Revenue Mobilization Services			

	SP 4.1: Revenue Collection & Enhancement	20,400,000	21,828,000	23,355,960
	Total Expenditure of Programme 4	20,400,000	21,828,000	23,355,960
	Programme 5: ICT and E-Government Services			
	SP 5.1: ICT and E-Government Services	19,551,179	20,919,762	22,384,145
	Total Expenditure of Programme 5	19,551,179	20,919,762	22,384,145
	TOTAL EXPENDITURE OF VOTE	411,812,303	414,401,750	435,629,873
Education and Human Capital Development	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	492,691,488	527,179,892	564,082,485
	Total Expenditure of Programme 1	492,691,488	527,179,892	564,082,485
	Programme 2: Early Childhood Education			
	SP 2.1 Early Childhood Education	289,607,052	312,468,547	279,287,853
	Total Expenditure of Programme 2	289,607,052	312,468,547	279,287,853
	Programme 3: Vocational & Technical Training Services			
	SP 3.1 Vocational & Technical Training Services	25,250,000	7,757,500	8,300,525
	Total Expenditure of Programme 3	25,250,000	7,757,500	8,300,525
	Programme 4: Education Support Services			
	SP 4.1 Education Support Services	466,500,000	499,155,000	534,095,850
	Total Expenditure of Programme 4	466,500,000	499,155,000	534,095,850
	TOTAL EXPENDITURE OF VOTE	1,274,048,540	1,346,560,939	1,385,766,712
Trade and Cooperative Development	Programme 1: General Administration, Planning and Support Services			
	SP1. 1 General administration & planning	40,489,411	43,323,670	46,356,327
	Total Expenditure of P.1	40,489,411	43,323,670	46,356,327
	Programme 2: Cooperative Development and Management			
	SP 2.1 Cooperative Development and Promotion	20,650,281	111,255,801	111,903,707
	Total Expenditure of P.2	20,650,281	111,255,801	111,903,707
	Programme 3: Trade Development and Promotion			
	SP 3.2 Trade Development and Promotion	265,064,774	162,294,500	162,845,015
	Total Expenditure of P.3	265,064,774	162,294,500	162,845,015
	Total Expenditure of Vote	326,204,466	316,873,970	321,105,048
Water, Energy, Environment and Climate Change	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	162,772,457	174,166,529	186,358,186
	Total Expenditure of Programme 1	162,772,457	174,166,529	186,358,186
	Programme 2: Water and Sewerage Management Services			

	SP 2.1 Water and Sewerage Management Services	1,636,036,012	1,487,658,179	1,458,044,252
	Total Expenditure of Programme 2	1,636,036,012	1,487,658,179	1,458,044,252
	Programme 3: Energy and Natural Resources Management			
	SP 3.1 Energy and Natural Resources Management	23,700,000	24,309,000	24,960,630
	Total Expenditure of Programme 3	23,700,000	24,309,000	24,960,630
	Programme 4: Environment and Climate Change Management			
	SP 4.1 Environment and Climate Change Management	61,619,187	287,895,000	288,531,650
	Total Expenditure of Programme 4	61,619,187	287,895,000	288,531,650
	TOTAL EXPENDITURE OF VOTE	1,884,127,656	1,974,028,708	1,957,894,718
Health Services	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	1,410,585,931	1,509,326,946	1,614,979,832
	Total Expenditure of Programme 1	1,410,585,931	1,509,326,946	1,614,979,832
	Programme 2: Preventive, Promotive and Reproductive Health Services			
	SP 2.1 Preventive, Promotive and Reproductive Health Services	216,694,813	134,322,226	149,075,408
	Total Expenditure of Programme 2	216,694,813	134,322,226	149,075,408
	Programme 3: Curative, Rehabilitative and Referral Services			
	SP 3.1 Curative, Rehabilitative and Referral Services	800,507,668	561,311,784	582,355,268
	TOTAL EXPENDITURE OF VOTE	2,427,788,412	2,204,960,957	2,346,410,509
Social Development	Programme 1: General administration & planning			
	SP1. 1 General administration & planning	33,519,696	35,866,075	38,376,700
	Total Expenditure of P.1	33,519,696	35,866,075	38,376,700
	Programme 2: Women Empowerment and Affirmative Action			
	SP 2.1 Women Empowerment and Affirmative Action	9,000,000	9,630,000	10,304,100
	Total Expenditure of P.2	9,000,000	9,630,000	10,304,100
	Programme 3: Youth and Sports Development			
	SP 3.1 Youth Empowerment and Sports Development	28,575,276	59,175,545	59,817,833
	Total Expenditure of P.3	28,575,276	59,175,545	59,817,833
	Programme 4: Culture, Tourism and Library Development Services			
	SP 4.1 Culture and Gender Development Promotion	27,850,000	29,799,500	31,885,465
	Total Expenditure of P.4	27,850,000	29,799,500	31,885,465
	Programme 5: Disaster Management	27,850,000	29,799,500	31,885,465
	SP 5.1 Disaster Preparedness and Management	605,398,642	742,393,000	767,663,510

	Total Expenditure of P.5	605,398,642	742,393,000	767,663,510
	Total Expenditure of Vote	704,343,614	876,864,120	908,047,608
Agriculture, Livestock and Fisheries Development	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	121,096,434	121,096,434	121,096,434
	Total Expenditure of P.1	121,096,434	121,096,434	121,096,434
	Programme 2: Livestock Production and Management			
	SP 2.1 Livestock Resources Management and Development	206,367,443	185,335,000	179,186,950
	Total Expenditure of P.2	206,367,443	185,335,000	179,186,950
	Programme 3: Food Security and Sustainable Agriculture			
	SP 3.1 Crop Management and Development	146,000,000	242,688,000	213,333,360
	SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	102,000,000	-	-
	SP 3.3 Agricultural Sector Development Support Program (ASDSP)	9,757,207	5,500,000	5,500,000
	SP 3.4 Emergency Locust Response Program (ELRP)	180,282,153	22,000,000	22,000,000
	SP 3.5 Food Security Resilience Project (FSRP)	22,000,000	-	-
	SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme	13,777,962	-	-
	Total Expenditure of P.3	473,817,322	270,188,000	240,833,360
	Programme 4: Irrigation Development and Management			
	SP 4.1 Irrigation Development and Management	55,684,348	70,362,252	59,087,610
	Total Expenditure of P.4	55,684,348	70,362,252	59,087,610
	Total Expenditure for Vote	856,965,547	646,981,687	600,204,354
Roads, Transport and Public Works	Programme 1: General Administration and Support Services			
	SP 1.1 Administrative Services	150,295,375	160,816,051	172,073,175
	Total Expenditure of Programme 1	150,295,375	160,816,051	172,073,175
	Programme 2: Roads and Transport Infrastructure Development			
	SP 2.1 Road and Air Transport Infrastructure Development	661,904,594	380,648,100	443,293,467
	Total Expenditure of Programme 2	661,904,594	380,648,100	443,293,467
	Programme 3: Public Works and Management			
	SP 3.1 Public Works and Management	34,856,126	83,589,000	94,540,230
	Total Expenditure of Programme 3	34,856,126	83,589,000	94,540,230
	TOTAL EXPENDITURE OF VOTE	847,056,095	625,053,151	709,906,872
Lands, Housing and	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	59,567,253	63,736,961	68,198,548

Physical Planning	Total Expenditure of Programme 1	59,567,253	63,736,961	68,198,548
	Programme 2: Land Use Planning and Survey			
	SP 2.1 Land Use Planning and Survey	111,148,981	46,867,808	49,419,554
	Total Expenditure of Programme 2	111,148,981	46,867,808	49,419,554
	Programme 3: Physical Planning Housing and Urban Development			
	SP 3.1 Physical Planning Housing and Urban Development	508,051,158	502,062,000	515,876,340
	Total Expenditure of Programme 3	508,051,158	502,062,000	515,876,340
	Programme 4: Solid Waste Management			
	SP 4.1 Solid Waste Management	84,900,000	90,843,000	97,202,010
	Total Expenditure of Programme 4	84,900,000	90,843,000	97,202,010
	TOTAL EXPENDITURE OF VOTE	763,667,392.00	703,509,768.46	730,696,452.25
Public Service Management	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administration and support services	1,307,027,418	1,398,519,337	1,496,415,691
	Total Expenditure of Programme 1	1,307,027,418	1,398,519,337	1,496,415,691
	Programme 2: Human Resources Management and Development			
	SP 2.1 Human Resources Management	135,450,000	45,742,500	48,944,475
	Total Expenditure of Programme 2	135,450,000	45,742,500	48,944,475
	Programme 3: Devolved Governance, Civic Education and Conflict Management			
	SP 3.1 Devolved Governance and Enforcement Services	111,072,521	100,562,293	103,501,653
	SP 3.2 Civic Education and Public Participation	7,500,000	8,025,000	8,586,750
	SP 3.3 De-Radicalization and Countering Violent Extremism	17,530,000	12,872,100	13,773,147
	SP 3.4 Community Cohesion and Conflict Management	15,800,000	12,840,000	13,738,800
	Total Expenditure of Programme 3	151,902,521	134,299,393	139,600,350
	Total Expenditure of Vote	1,594,379,939	1,578,561,230	1,684,960,516
County Assembly	Programme 1: Legislation and Representation			
	SP1. 1 Legislation and Representation	1,133,000,000	1,028,000,000	1,028,000,000
	Total Expenditure of P.1	1,133,000,000	1,028,000,000	1,028,000,000
	Total Expenditure of Vote	1,133,000,000	1,028,000,000	1,028,000,000
	TOTAL BUDGET	13,014,216,880	12,544,573,365	12,995,239,143

VOTE 3412: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

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 office of the Governor & Deputy Governor 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 2023/24, the Office of Governor 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.

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, 2023/24– 2025/26 (Kshs)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Office of the Governor and Deputy Governor				
SP1. 1 Management of County Affairs	-	447,179,685	472,636,263	505,545,801
Total Expenditure of P.1	-	447,179,685	472,636,263	505,545,801
Total Expenditure of Vote	-	447,179,685	472,636,263	505,545,801

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	447,179,685	472,636,263	505,545,801
Compensation to Employees	-	285,679,685	305,677,263	327,074,671
Use of goods and services	-	161,500,000	166,959,000	178,471,130
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	447,179,685	472,636,263	505,545,801

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	447,179,685	472,636,263	505,545,801
Compensation to Employees	-	285,679,685	305,677,263	327,074,671
Use of goods and services	-	161,500,000	166,959,000	178,471,130
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	447,179,685	472,636,263	505,545,801
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	447,179,685	472,636,263	505,545,801
Compensation to Employees		285,679,685	305,677,263	327,074,671
Use of goods and services		161,500,000	166,959,000	178,471,130

Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	447,179,685	472,636,263	505,545,801
Total for the Vote	-	447,179,685	472,636,263	505,545,801

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Office of the Governor and Deputy Governor							
Outcome: 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, the department strengthened performance management systems, strengthen county Service Delivery and enhance the county staff welfare. This will be enhanced in FY 2023/24 together with supporting coordinated multi-sectoral approach in development.

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, 2023/24 – 2025/26 (KShs.)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Policy, Leadership and Executive Coordination				
SP1. 1 Leadership and executive coordination	-	82,502,802	88,277,998	94,457,458
Total Expenditure of P.1	-	82,502,802	88,277,998	94,457,458
Total Expenditure of Vote	-	82,502,802	88,277,998	94,457,458

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	82,502,802	88,277,998	94,457,458
Compensation to Employees	-	-	-	-

Use of goods and services	-	82,502,802	88,277,998	94,457,458
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	82,502,802	88,277,998	94,457,458

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Policy, Leadership and Executive Coordination				
Current Expenditure	-	82,502,802	88,277,998	94,457,458
Compensation to Employees	-	-	-	-
Use of goods and services	-	82,502,802	88,277,998	94,457,458
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	82,502,802	88,277,998	94,457,458
Sub-Programme 1.1: Policy, Leadership and Executive Coordination				
Current Expenditure	-	82,502,802	88,277,998	94,457,458
Compensation to Employees				
Use of goods and services		82,502,802	88,277,998	94,457,458
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	82,502,802	88,277,998	94,457,458
Total for the Vote	-	82,502,802	88,277,998	94,457,458

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Policy, Leadership and executive coordination							
Outcome: Improved leadership in management of county affairs							
SP1.1 Policy, Leadership and executive coordination	Office of the County Secretary	Cabinet meetings held		No. of cabinet meetings	10	10	10
		Cabinet Memos generated		No. cabinet memos generated	15	15	15
		Reports Prepared		No. of reports generated	2	2	2
		Executive circulars issued		No. of executive circulars issued	5	5	5

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, 2023/24– 2025/26 (KShs.)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legal and Public Sector Advisory Services				
SP1. 1 Legal and advisory services	-	177,190,939	189,519,405	202,785,763
Total Expenditure of P.1	-	177,190,939	189,519,405	202,785,763
Total Expenditure of Vote	-	177,190,939	189,519,405	202,785,763

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	177,190,939	189,519,405	202,785,763
Compensation to Employees	-	-	-	-

Use of goods and services	-	177,190,939	189,519,405	202,785,763
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	177,190,939	189,519,405	202,785,763

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legal and Public Sector Advisory Services				
Current Expenditure	-	177,190,939	189,519,405	202,785,763
Compensation to Employees	-	-	-	-
Use of goods and services	-	177,190,939	189,519,405	202,785,763
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	177,190,939	189,519,405	202,785,763
Sub-Programme 1.1: Legal and advisory services				
Current Expenditure	-	177,190,939	189,519,405	202,785,763
Compensation to Employees				
Use of goods and services		177,190,939	189,519,405	202,785,763
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	177,190,939	189,519,405	202,785,763
Total for the Vote	-	177,190,939	189,519,405	202,785,763

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Legal and public sector advisory services							
Outcome: Timely advisory services to both county entities and the public							
SP1.1 Legal and public sector advisory services	Office of the County Attorney	reduced cases of litigations	10	No. of litigations concluded	5	5	5
		Legal policies developed	16	No. of legal policies developed	15		
		County attorney office established	0	Operational of county attorney office	1		
		County bills processed	3	No. of Bills formulated	8		

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 2023/24, the County Public Service Board has been allocated a budget estimate of Kshs. **83,949,489** comprising of Kshs. **73,218,148** for recurrent expenditure and Kshs. **10,731,342** for development expenditure out of which Kshs. **731,341** will be utilized to settle pending liabilities.

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, 2023/2024 – 2025/26 (KShs.)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Values and Principles of Public Service				
SP1. 1 Ethics, Governance and Public Service Values	-	83,949,490	78,343,418	83,827,458
Total Expenditure of P.1	-	83,949,490	78,343,418	83,827,458
Total Expenditure of Vote	-	83,949,490	78,343,418	83,827,458

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	73,218,148	78,343,418	83,827,458
Compensation to Employees	-	41,541,357	44,449,252	47,560,700
Use of goods and services	-	31,676,791	33,894,166	36,266,758
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,731,342	-	-
Other Development	-	10,731,342	-	-
Total Expenditure of Vote	-	83,949,490	78,343,418	83,827,458

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) 2023/24- 2025/26

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	73,218,148	78,343,418	83,827,458
Compensation to Employees	-	41,541,357	44,449,252	47,560,700
Use of goods and services	-	31,676,791	33,894,166	36,266,758
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,731,342	-	-
Other Development	-	10,731,342	-	-
Total Expenditure	-	83,949,490	78,343,418	83,827,458
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	73,218,148	78,343,418	83,827,458
Compensation to Employees		41,541,357	44,449,252	47,560,700
Use of goods and services		31,676,791	33,894,166	36,266,758
Other Recurrent				

Capital Expenditure	-	10,731,342	-	-
Other Development		10,731,342		
Total Expenditure	-	83,949,490	78,343,418	83,827,458
Total for the Vote	-	83,949,490	78,343,418	83,827,458

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Values and principles of public service							
Outcome: Ethical and value based county public service							
SP1.1 Ethics, Governance and public service values	County Public Service Board	HR records digitized		No. of records digitized	1	-	-
		Public service documents published and reviewed		No. of documents published and reviewed	1	1	1
		CPSB office constructed		No. of office block constructed	1	-	-
		Policies and guidelines formulated		No. of policies and guidelines formulated	-	1	-
		Schemes of services organized		No. of schemes of services organized	2	2	2
		Board members inducted		No. of board members inducted	3	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 2022/23, 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 2023/24 Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, budget estimates, preparation of CIDP III (2023-2027), and the County Budgets for FY 2023/24.

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 2022/2023 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 2023/24, the Ministry has been allocated a budget estimates of Kshs. **411,812,303** comprising of Kshs. **375,059,028** for recurrent expenditure and Kshs. **36,753,275** for development expenditure out of which Kshs. **6,753,274** will be utilized to settle 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, 2023/24 – 2025/26 (Kshs.)

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: Administration, Planning and Support Services				
SP 1. 1: Administration, Planning and Support Services.	-	290,703,038	311,052,251	332,825,908
Total Expenditure of Programme 1	-	290,703,038	311,052,251	332,825,908
Programme 2: Public Financial Management				
SP 2.1: Accounting services	-	39,553,275	16,996,000	10,405,720
SP 2.2: Financial Services and Reporting	-	3,200,000	3,424,000	3,663,680
SP 2.3: Internal Audit Services	-	2,800,000	2,996,000	3,205,720
SP 2.4: Supply Chain Management Services	-	12,000,000	12,840,000	13,738,800
SP 2.5: County Asset Management Services	-	2,800,000	2,996,000	3,205,720
Total Expenditure of Programme 2	-	60,353,275	39,252,000	34,219,640
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1: County Economic Planning and Statistics	-	20,804,811	21,349,738	22,844,219
Total Expenditure of Programme 3	-	20,804,811	21,349,738	22,844,219
Programme 4: Revenue Mobilization Services				
SP 4.1: Revenue Collection & Enhancement	-	20,400,000	21,828,000	23,355,960
Total Expenditure of Programme 4	-	20,400,000	21,828,000	23,355,960

Programme 5: ICT and E-Government Services				
SP 5.1: ICT and E-Government Services	-	19,551,179	20,919,762	22,384,145
Total Expenditure of Programme 5	-	19,551,179	20,919,762	22,384,145
Programme 6: Emergency Fund Services				
TOTAL EXPENDITURE OF VOTE	-	411,812,303	414,401,750	435,629,873

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	375,059,028	400,401,750	428,429,873
Compensation to Employees	-	267,259,346	285,967,500	305,985,225
Use of goods and services	-	107,799,682	114,434,250	122,444,647
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	36,753,275	14,000,000	7,200,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	36,753,275	14,000,000	7,200,000
TOTAL EXPENDITURE OF VOTE	-	411,812,303	414,401,750	435,629,873

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2023/24- 2025/26

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: Administration, Planning and Support Services				
Current Expenditure	-	290,703,038	311,052,251	332,825,908
Compensation to Employees	-	267,259,346	285,967,500	305,985,225
Use of goods and services	-	23,443,692	25,084,750	26,840,683
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure	-	290,703,038	311,052,251	332,825,908
Sub-Programme 1.1: Administration, Planning and Support Services				
Current Expenditure	-	290,703,038	311,052,251	332,825,908
Compensation to Employees		267,259,346	285,967,500	305,985,225
Use of goods and services		23,443,692	25,084,750	26,840,683
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	290,703,038	311,052,251	332,825,908
Programme 2: Public Financial Management				
Current Expenditure	-	23,600,000	25,252,000	27,019,640
Compensation to Employees	-	-	-	-
Use of goods and services	-	23,600,000	25,252,000	27,019,640
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	36,753,275	14,000,000	7,200,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	36,753,275	14,000,000	7,200,000
Total Expenditure	-	60,353,275	39,252,000	34,219,640
Sub -Programme 2.1 : Accounting services				
Current Expenditure	-	2,800,000	2,996,000	3,205,720
Compensation to Employees				
Use of goods and services		2,800,000	2,996,000	3,205,720
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	36,753,275	14,000,000	7,200,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		36,753,275	14,000,000	7,200,000
Total Expenditure	-	39,553,275	16,996,000	10,405,720

Sub -Programme 2.2 : Financial Services and Reporting				
Current Expenditure	-	3,200,000	3,424,000	3,663,680
Compensation to Employees				
Use of goods and services		3,200,000	3,424,000	3,663,680
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	3,200,000	3,424,000	3,663,680
Sub -Programme 2.3 : Internal Audit Services				
Current Expenditure	-	2,800,000	2,996,000	3,205,720
Compensation to Employees				
Use of goods and services		2,800,000	2,996,000	3,205,720
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	2,800,000	2,996,000	3,205,720
Sub -Programme 2.4 : Supply Chain Management Services				
Current Expenditure	-	12,000,000	12,840,000	13,738,800
Compensation to Employees				
Use of goods and services		12,000,000	12,840,000	13,738,800
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	12,000,000	12,840,000	13,738,800
Sub -Programme 2.5 : County Asset Management Services				
Current Expenditure	-	2,800,000	2,996,000	3,205,720

Compensation to Employees				
Use of goods and services		2,800,000	2,996,000	3,205,720
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	2,800,000	2,996,000	3,205,720
Programme 3: Economic and Financial Policy Formulation and Management				
Current Expenditure	-	20,804,811	21,349,738	22,844,219
Compensation to Employees	-	-	-	-
Use of goods and services	-	20,804,811	21,349,738	22,844,219
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	20,804,811	21,349,738	22,844,219
Sub -Programme 3.1: County Economic Planning and Statistics				
Current Expenditure	-	20,804,811	21,349,738	22,844,219
Compensation to Employees				
Use of goods and services		20,804,811	21,349,738	22,844,219
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	20,804,811	21,349,738	22,844,219
Programme 4: Revenue Mobilization Services				
Current Expenditure	-	20,400,000	21,828,000	23,355,960
Compensation to Employees	-	-	-	-
Use of goods and services	-	20,400,000	21,828,000	23,355,960

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	20,400,000	21,828,000	23,355,960
Sub -Programme 4.1 Revenue Collection & Enhancement				
Current Expenditure	-	20,400,000	21,828,000	23,355,960
Compensation to Employees				
Use of goods and services		20,400,000	21,828,000	23,355,960
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	20,400,000	21,828,000	23,355,960
Programme 5: ICT and E-Government Services				
Current Expenditure	-	19,551,179	20,919,762	22,384,145
Compensation to Employees	-	-	-	-
Use of goods and services	-	19,551,179	20,919,762	22,384,145
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	19,551,179	20,919,762	22,384,145
Sub -Programme 5.1 ICT and E-Government Services				
Current Expenditure	-	19,551,179	20,919,762	22,384,145
Compensation to Employees				
Use of goods and services		19,551,179	20,919,762	22,384,145
Current Transfers Govt. Agencies				
Other Recurrent				

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	19,551,179	20,919,762	22,384,145
TOTAL EXPENDITURE OF VOTE	-	411,812,303	414,401,750	435,629,873

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	staff trained		No. of staff trained	200	200	200
		Policies formulated		No. of policies formulated	2	2	1
		Training Needs Assessment report generated		No. of assessment conducted	1	1	1
Name of Programme: Public Financial Management							
Outcome: prudent utilization of public funds							
SP 2.1: Finance and Accounting services	Accounting Services	IFMIS infrastructure installed		No. of IFMIS infrastructure installed	1	1	1
		Officers trained and capacity built		No. of officers trained and capacity built	20	30	50
		Public Expenditure review		Annual Public Expenditure review reports	1	1	1
		Debt Management report		No. of reports submitted	1	1	1
	Financial Reporting	Timely Final reporting		No of Final accounts	1	1	1
		Efficient and effective Accounting Services		No of quarterly reports	4	4	4

		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	1	1
SP 2.2: Budget formulation, Coordination & Management	Budget			Budget Circular issued by 30th August	1	1	1
		Budget Circular		No. of CBROP prepared	1	1	1
		CBROP prepared		Sector working group reports & budget proposals by December 31st	1	1	1
		Sector Working groups convened		No. of fiscal strategy paper developed	1	1	1
		County Fiscal strategy paper developed		No. of Budgets estimates developed	1	1	1
		Budgets estimates developed		No. of officers trained	6	6	6
		officers trained on PBB, IFMIS hyperion, etc.		No. of public participation conducted	2	2	2
		Public participation conducted		No. of Quarterly budget implementation report prepared	4	4	4
		Quarterly budget implementation report prepared					
SP 2.3: Internal Audit Services	Internal Audit			No. of audit reports per annum	2	4	4
		Strengthened Internal controls		No. of departments in which RBU have been conducted	12	10	13
		Risk based audits		No. of systems audit conducted	1	3	15
		Systems audit		No of departments whose assets and liabilities have been verified	14	14	14
		Verification of Assets and liabilities					

		Special audit reports conducted		No. of Special audit reports conducted	on need basis	on need basis	on need basis
SP 2.4: Supply Chain Management Services	Supply Chain Management	officers trained on Eprocurement		No. of officers trained	65	65	65
		Ensure compliance with public procurement policies and systems		% level of compliance	100%	100%	100%
		Annual Procurement plan developed		No. of Annual Procurement plan developed	1	1	1
		Quarterly statutory reports prepared		No. of Quarterly statutory reports prepared	4	4	4
SP 2.5: County Asset Management Services	Asset and Logistics Department	Complete Asset Register		No. of Report	1	1	1
		Asset Disposals done		No. of Annual Disposals	1	1	1
		Asset Valuation		No. of reports	1	1	1
		Asset Audit conducted		No. of verification	4	4	4
		Asset tagging done		No. of taggings per annum	1	1	1
		Fixed asset management system established		No. of Fixed asset management system	1	1	1
Name of Programme: Economic and Financial Policy Formulation and Management							
Outcome: Improved policy formulation and plans							
SP 3.1: County Economic Planning and Statistics	Economic Planning and Statistics	Annual development plan developed		No of annual development plan developed	1	1	1
		Mid-term report developed		No of mid - term report developed	1	1	1
		Planning office refurbished		No of office refurbished	1	1	1
		Sector working group, Departmental reports		No. of APR in prepared	1	1	1

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

	Mandera portal upgraded and maintained		100% online availability of Mandera portal	100%	100%	100%
	ICT devices procured		No. of ICT devices procured	200	100	100
	Software systems procured and installed on machines		No. of software systems procured and installed on machines	2	2	2
	ICT staff trained		No. of ICT staff trained	5	5	5
	CCTVs acquired		No of CCTVs acquired	3	3	3
	VPNs acquired		No. of VPNs acquired	1	-	-
	antivirus systems acquired		No. of antivirus systems acquired	1	1	1

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 plans to increase access and enrolment in ECDE and Vocational Training Centers, improve literacy levels and increase retention in secondary schools. The department has been allocated a budget estimate of Kshs. **1,274,048,540** comprising of Kshs.

1,075,486,958 for recurrent expenditure and Kshs. **198,561,582** for development expenditure out of which Kshs. **71,211,688** will be utilized on 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, 2023/24 – 2025/26 (Kshs.)

Programme	Revised Estimates 2022/23	FY	Estimates 2023/24	Projected Estimates	
				2024/25	2025/26
Programme 1:General Administration, Planning and Support Services					
SP 1.1 Administrative Services	-		492,691,488	527,179,892	564,082,485
Total Expenditure of Programme 1	-		492,691,488	527,179,892	564,082,485
Programme 2: Early Childhood Education					
SP 2.1 Early Childhood Education	-		289,607,052	312,468,547	279,287,853
Total Expenditure of Programme 2	-		289,607,052	312,468,547	279,287,853
Programme 3: Vocational & Technical Training Services					
SP 3.1 Vocational & Technical Training Services	-		25,250,000	7,757,500	8,300,525
Total Expenditure of Programme 3	-		25,250,000	7,757,500	8,300,525
Programme 4: Education Support Services					
SP 4.1 Education Support Services	-		466,500,000	499,155,000	534,095,850
Total Expenditure of Programme 4	-		466,500,000	499,155,000	534,095,850
TOTAL EXPENDITURE OF VOTE			1,274,048,540	1,346,560,939	1,385,766,712

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	1,075,486,958	1,131,511,045	1,210,716,818
Compensation to Employees	-	492,691,488	527,179,892	564,082,485
Use of goods and services	-	122,795,470	112,131,153	119,980,334
Current Transfers Govt. Agencies	-	460,000,000	492,200,000	526,654,000
Capital Expenditure	-	198,561,582	215,049,894	175,049,894
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	198,561,582	215,049,894	175,049,894
TOTAL EXPENDITURE OF VOTE	-	1,274,048,540	1,346,560,939	1,385,766,712

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) 2023/24- 2025/26

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	492,691,488	527,179,892	564,082,485
Compensation to Employees	-	492,691,488	527,179,892	564,082,485
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	492,691,488	527,179,892	564,082,485

Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	492,691,488	527,179,892	564,082,485
Compensation to Employees		492,691,488	527,179,892	564,082,485
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	492,691,488	527,179,892	564,082,485
Programme 2: Early Childhood Education				
Current Expenditure	-	91,045,470	97,418,653	104,237,959
Compensation to Employees	-	-	-	-
Use of goods and services	-	91,045,470	97,418,653	104,237,959
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	198,561,582	215,049,894	175,049,894
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	198,561,582	215,049,894	175,049,894
Total Expenditure	-	289,607,052	312,468,547	279,287,853
Sub -Programme 2.1: Early Childhood Education				
Current Expenditure	-	91,045,470	97,418,653	104,237,959
Compensation to Employees				
Use of goods and services		91,045,470	97,418,653	104,237,959
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	198,561,582	215,049,894	175,049,894
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies		-		
Other Development		198,561,582	215,049,894	175,049,894
Total Expenditure	-	289,607,052	312,468,547	279,287,853
Programme 3: Vocational & Technical Training Services				
Current Expenditure	-	25,250,000	7,757,500	8,300,525
Compensation to Employees	-	-	-	-
Use of goods and services	-	25,250,000	7,757,500	8,300,525
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	25,250,000	7,757,500	8,300,525
Sub -Programme 3.1: Vocational & Technical Training Services				
Current Expenditure	-	25,250,000	7,757,500	8,300,525
Compensation to Employees				
Use of goods and services		25,250,000	7,757,500	8,300,525
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
Total Expenditure	-	25,250,000	7,757,500	8,300,525
Programme 4: Education Support Services				
Current Expenditure	-	466,500,000	499,155,000	534,095,850
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,500,000	6,955,000	7,441,850

Current Transfers Govt. Agencies	-	460,000,000	492,200,000	526,654,000
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	466,500,000	499,155,000	534,095,850
Sub -Programme 4.1: Education Support Services				
Current Expenditure	-	466,500,000	499,155,000	534,095,850
Compensation to Employees				
Use of goods and services	-	6,500,000	6,955,000	7,441,850
Current Transfers Govt. Agencies		460,000,000	492,200,000	526,654,000
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development				
Total Expenditure	-	466,500,000	499,155,000	534,095,850
TOTAL EXPENDITURE OF VOTE		1,274,048,540	1,346,560,939	1,385,766,712

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
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	120	120	120

and support services		ECDE enrolment drive conducted		No. of ECDE enrolment drive conducted	80	80	80
		ECDE learners provided with meals		% of ECDE learners provided with meals	100%	100%	100%
		Learning materials supplied		No. of learning materials supplied	200	300	400
Name of Programme: Early Childhood Education							
Outcome: Increased access and quality of Early Childhood Education services							
SP 2.1 Early Childhood Education	Early Childhood Education	ECDE Classrooms constructed		No. of ECDE Classrooms constructed	20	20	20
		ECDE Classrooms renovated		No. of ECDE Classrooms renovated			
		Community libraries established		No. of Community libraries established	1	2	1
		ECDE child friendly twin toilets constructed		No. of ECDE child friendly twin toilets constructed	54	54	54
		Kitchens & stores constructed		No. of Kitchens & stores constructed	20	20	20
Name of Programme: Vocational & Technical Training Services							
Outcome: Increased access & quality of Vocational training							
SP 3.1 Vocational & Technical Training Services	Vocational & Technical Training Services	Instructors trained on the use of ICT in curriculum delivery		No. of instructors trained on the use of ICT in curriculum delivery	14	15	16
		Board of Governors capacity built		No. of Board of Governors capacity built	14	14	14

		Existing ICT infrastructure upgraded		No. of existing ICT infrastructure upgraded	1	1	1
Name of Programme: Education Support Services							
Outcome: improved quality of education in the County							
SP 4.1 Education Support Services	Education Support Services	ECDE learners provided with meals		% of ECDE learners provided with meals	100%	100%	100%
		Learners provided with ECDE learning materials		% of learners provided with ECDE learning materials	100%	100%	100%
		Learners provided with bursaries		%. of secondary school learners provided with bursaries	100%	100%	100%
		Learners provided with Scholarships		No. of learners provided with scholarships	11	11	11

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 2023/24, 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 2018-2022. 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. **326,204,466** comprising of Kshs. **68,889,692** for recurrent expenditure and Kshs. **257,314,774** for development expenditure out of which Kshs. **6,814,773** will be utilized on 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, 2023/24– 2025/26 (KShs.)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
SP1. 1 General administration & planning	-	40,489,411	43,323,670	46,356,327

Total Expenditure of P.1	-	40,489,411	43,323,670	46,356,327
Programme 2: Cooperative Development and Management				
SP 2.1 Cooperative Development and Promotion	-	20,650,281	111,255,801	111,903,707
Total Expenditure of P.2	-	20,650,281	111,255,801	111,903,707
Programme 3: Trade Development and Promotion				
SP 3.2 Trade Development and Promotion	-	265,064,774	162,294,500	162,845,015
Total Expenditure of P.3	-	265,064,774	162,294,500	162,845,015
Total Expenditure of Vote	-	326,204,466	316,873,970	321,105,048

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	68,889,692	66,873,970	71,105,048
Compensation to Employees	-	40,489,411	43,323,670	46,356,327
Use of goods and services	-	28,400,281	23,550,301	24,748,722
Other Recurrent	-	-	-	-
Capital Expenditure	-	257,314,774	250,000,000	250,000,000
Other Development	-	257,314,774	250,000,000	250,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of Vote	-	326,204,466	316,873,970	321,105,048

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	40,489,411	43,323,670	46,356,327
Compensation to Employees	-	40,489,411	43,323,670	46,356,327
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	40,489,411	43,323,670	46,356,327
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	40,489,411	43,323,670	46,356,327
Compensation to Employees		40,489,411	43,323,670	46,356,327
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	40,489,411	43,323,670	46,356,327
Programme 2: Cooperative Development & Management				
Current Expenditure	-	9,650,281	11,255,801	11,903,707
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,650,281	11,255,801	11,903,707
Other Recurrent	-	-	-	-
Capital Expenditure	-	11,000,000	100,000,000	100,000,000
Other Development	-	11,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	-	-	-	-

Total Expenditure	-	20,650,281	111,255,801	111,903,707
Sub-Programme 2.1: Cooperative Development and Promotion				
Current Expenditure	-	9,650,281	11,255,801	11,903,707
Compensation to Employees				
Use of goods and services		9,650,281	11,255,801	11,903,707
Other Recurrent				
Capital Expenditure	-	11,000,000	100,000,000	100,000,000
Other Development		11,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets				
Total Expenditure	-	20,650,281	111,255,801	111,903,707
P3; Trade Development and Promotion				
Current Expenditure	-	18,750,000	12,294,500	12,845,015
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,750,000	12,294,500	12,845,015
Other Recurrent	-	-	-	-
Capital Expenditure	-	246,314,774	150,000,000	150,000,000
Other Development	-	246,314,774	150,000,000	150,000,000
Total Expenditure	-	265,064,774	162,294,500	162,845,015
Sub-Programme 3.2: Trade Development and Promotion				
Current Expenditure	-	18,750,000	12,294,500	12,845,015
Compensation to Employees				
Use of goods and services		18,750,000	12,294,500	12,845,015
Other Recurrent				
Capital Expenditure	-	246,314,774	150,000,000	150,000,000
Other Development		246,314,774	150,000,000	150,000,000
Total Expenditure	-	265,064,774	162,294,500	162,845,015
Total for the Vote	-	326,204,466	316,873,970	321,105,048

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration , planning and support services	Administration and Planning Services	Policy and Acts developed		No.of policy and Acts developed	1	1	1
		Market survey conducted		No of construction cost hand book produced	1	1	1
		Staff capacity built		No.of staff capacity built	20	20	20
		cross border committees established and operationalized		No. of cross-border committee established and operationalized	1	1	1
Name of Programme: Trade development, marketing and promotion							
Outcome: improved road networks & interconnection with the county							
SP 2.1 Trade development, marketing and promotion	Trade and investment	Trade development fund disbursed		Number of disbursements of trade fund	1	1	1
		open air market sheds constructed		Number of open air market sheds constructed	7	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	1	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	1	1	1
Name of Programme: Co-operative Development and Management							
Outcome: increased cost effective government buildings and other public works							
SP 3.1 Co-operative Development and Management	Cooperative Development	Cooperative societies capacity built on good governance, commercialization and value addition		No of baraza parks constructed	3	3	3
		Cooperative societies promoted with startup kit		Number of cooperative societies promoted with startup kit	50	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 has been allocated a budget estimate of Kshs. **1,884,127,656** comprising of Kshs. **367,434,384** for recurrent expenditure and Kshs. **1,516,693,272** for development expenditure out of which Kshs. **378,619,022** will be utilized to settle 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

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

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (Kshs.)

Programme	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	162,772,457	174,166,529	186,358,186
Total Expenditure of Programme 1	-	162,772,457	174,166,529	186,358,186
Programme 2: Water and Sewerage Management Services				
SP 2.1 Water and Sewerage Management Services	-	1,636,036,012	1,487,658,179	1,458,044,252
Total Expenditure of Programme 2	-	1,636,036,012	1,487,658,179	1,458,044,252
Programme 3: Energy and Natural Resources Management				
SP 3.1 Energy and Natural Resources Management	-	23,700,000	24,309,000	24,960,630
Total Expenditure of Programme 3	-	23,700,000	24,309,000	24,960,630
Programme 4: Environment and Climate Change Management				
SP 4.1 Environment and Climate Change Management	-	61,619,187	287,895,000	288,531,650
Total Expenditure of Programme 4	-	61,619,187	287,895,000	288,531,650
TOTAL EXPENDITURE OF VOTE		1,884,127,656	1,974,028,708	1,957,894,718

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	367,434,384	362,028,708	386,894,718
Compensation to Employees	-	162,772,457	174,166,529	186,358,186
Use of goods and services	-	169,216,990	181,062,179	193,736,532
Current Transfers Govt. Agencies	-	35,444,937	6,800,000	6,800,000
Capital Expenditure	-	1,516,693,272	1,597,000,000	1,556,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	417,674,250	647,000,000	556,000,000
Other Development	-	1,099,019,022	965,000,000	1,015,000,000
TOTAL EXPENDITURE OF VOTE	-	1,884,127,656	1,959,028,708	1,942,894,718

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

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	162,772,457	174,166,529	186,358,186
Compensation to Employees	-	162,772,457	174,166,529	186,358,186
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	162,772,457	174,166,529	186,358,186
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	162,772,457	174,166,529	186,358,186
Compensation to Employees		162,772,457	174,166,529	186,358,186
Use of goods and services		-		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-		
Total Expenditure	-	162,772,457	174,166,529	186,358,186
Programme 2: Water and Sewerage Management Services				
Current Expenditure	-	152,016,990	162,658,179	174,044,252
Compensation to Employees	-	-	-	-
Use of goods and services	-	152,016,990	162,658,179	174,044,252
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
Capital Expenditure	-	1,484,019,022	1,325,000,000	1,284,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandwasco and Elwasco	-	400,000,000	375,000,000	284,000,000
Other Development	-	1,084,019,022	950,000,000	1,000,000,000
Total Expenditure	-	1,636,036,012	1,487,658,179	1,458,044,252
Sub -Programme 2.1: Water and Sewerage Management Services				
Current Expenditure	-	152,016,990	162,658,179	174,044,252
Compensation to Employees				
Use of goods and services		152,016,990	162,658,179	174,044,252
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	1,484,019,022	1,325,000,000	1,284,000,000
Acquisition of Non-Financial Assets				
Grant to Mandwasco and Elwasco		400,000,000	375,000,000	284,000,000
Other Development		1,084,019,022	950,000,000	1,000,000,000
Total Expenditure	-	1,636,036,012	1,487,658,179	1,458,044,252
Programme 3: Energy and Natural Resources Management				
Current Expenditure	-	8,700,000	9,309,000	9,960,630
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,700,000	9,309,000	9,960,630
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	15,000,000	15,000,000	15,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	15,000,000	15,000,000	15,000,000
Total Expenditure	-	23,700,000	24,309,000	24,960,630
Sub -Programme 3.1: Energy and Natural Resources Management				
Current Expenditure	-	8,700,000	9,309,000	9,960,630
Compensation to Employees				
Use of goods and services		8,700,000	9,309,000	9,960,630

Current Transfers Govt. Agencies		-		
Other Recurrent				
Capital Expenditure	-	15,000,000	15,000,000	15,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		15,000,000	15,000,000	15,000,000
Total Expenditure	-	23,700,000	24,309,000	24,960,630
Programme 4: Environment and Climate Change Management				
Current Expenditure	-	43,944,937	15,895,000	16,531,650
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,500,000	9,095,000	9,731,650
Current Transfers Govt. Agencies	-	35,444,937	6,800,000	6,800,000
Other Recurrent	-	-	-	-
Capital Expenditure	-	17,674,250	272,000,000	272,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	17,674,250	272,000,000	272,000,000
Other Development	-	-	-	-
Total Expenditure	-	61,619,187	287,895,000	288,531,650
Sub -Programme 4.1: Environment and Climate Change Management				
Current Expenditure	-	43,944,937	15,895,000	16,531,650
Compensation to Employees				
Use of goods and services	-	8,500,000	9,095,000	9,731,650
Current Transfers Govt. Agencies		35,444,937	6,800,000	6,800,000
Other Recurrent				
Capital Expenditure	-	17,674,250	272,000,000	272,000,000
Acquisition of Non-Financial Assets				
County Climate Change Fund Mechanisms (FLLoCA)		17,674,250	272,000,000	272,000,000
Other Development				
Total Expenditure	-	61,619,187	287,895,000	288,531,650
TOTAL EXPENDITURE OF VOTE		1,884,127,656	1,974,028,708	1,957,894,718

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

Programme	Delivery Unit	Key Outputs (KO)	Target (Baseline)2022/23	Key Performance Indicators (KPIs)	Target 2023/24	Target 2024/25	Target 2025/26
Programme 2: Water and Sewerage Infrastructure Development							
Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services							
SP 2.1: Water and Sewerage Infrastructure Development	Water Services	Enhanced Capacity for provision of drought emergency water services		No of borehole maintenance vehicle purchased	1	-	-
				No of plastic tanks Installed	60	60	60
				No of collapsible tanks installed	32	32	32
				No of UGTs Repaired	20	20	20
				No of Gen-sets procured	15	18	17
				No of Gen-sets repaired	30	30	30
		Improved water service levels county wide		No of Boreholes drilled	8	8	8
				No of medium size 30,000M3 -150,000M3 Water Pans/Dams Constructed	15	15	15
				No of boreholes solarized	30	30	30
				Rehabilitation and Desilting of Earth pans	20	20	20
				No of hydrogeological survey done	8	8	8
		Water Supply and Sewerage maintained		No Urban Water Supply and Sewerage maintained	1	1	-
		Rural water supply maintained		No of rural water supply maintained	44	44	44
		20,000HHs use HH water treatment inputs distributed		No of HH water treatment chemicals Procure & distributed	8,000	8,000	8,000

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

		Community lead climate resilient investments supported		No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)	10	10	10
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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 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **2,427,788,412** comprising of Kshs. **1,988,706,291** for recurrent expenditure and Kshs. **439,082,121** for development expenditure out of which Kshs. **62,582,121** will be utilized to settle 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, 2023/24 – 2025/26 (Kshs.)

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1:General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	1,410,585,931	1,509,326,946	1,614,979,832
Total Expenditure of Programme 1	-	1,410,585,931	1,509,326,946	1,614,979,832
Programme 2: Preventive, Promotive and Reproductive Health Services				
SP 2.1 Preventive, Promotive and Reproductive Health Services	-	216,694,813	134,322,226	149,075,408

Total Expenditure of Programme 2	-	216,694,813	134,322,226	149,075,408
Programme 3: Curative, Rehabilitative and Referral Services				
SP 3.1 Curative, Rehabilitative and Referral Services	-	800,507,668	561,311,784	582,355,268
Total Expenditure of Programme 3	-	800,507,668	561,311,784	582,355,268
TOTAL EXPENDITURE OF VOTE		2,427,788,412	2,204,960,957	2,346,410,509

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	1,988,706,291	2,077,374,508	2,222,341,349
Compensation to Employees	-	1,410,585,931	1,509,326,946	1,614,979,832
Use of goods and services	-	519,677,547	568,047,562	607,361,517
Current Transfers Govt. Agencies/DANIDA Funding	-	58,442,813	-	-
Capital Expenditure	-	439,082,121	127,586,449	124,069,159
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	439,082,121	127,586,449	124,069,159
TOTAL EXPENDITURE OF VOTE	-	2,427,788,412	2,204,960,957	2,346,410,509

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2023/24- 2025/26

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	1,410,585,931	1,509,326,946	1,614,979,832
Compensation to Employees	-	1,410,585,931	1,509,326,946	1,614,979,832
Use of goods and services	-	-		
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,410,585,931	1,509,326,946	1,614,979,832
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	1,410,585,931	1,509,326,946	1,614,979,832
Compensation to Employees		1,410,585,931	1,509,326,946	1,614,979,832
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	1,410,585,931	1,509,326,946	1,614,979,832
Programme 2: Preventive, Promotive and Reproductive Health Services				
Current Expenditure	-	116,694,813	74,322,226	79,075,408
Compensation to Employees	-	-	-	-
Use of goods and services	-	58,252,000	74,322,226	79,075,408
Current Transfers Govt. Agencies/DANIDA Funding	-	58,442,813	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	100,000,000	60,000,000	70,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	100,000,000	60,000,000	70,000,000
Total Expenditure	-	216,694,813	134,322,226	149,075,408
Sub -Programme 2.1: Preventive, Promotive and Reproductive Health Services				
Current Expenditure	-	116,694,813	74,322,226	79,075,408
Compensation to Employees				
Use of goods and services		58,252,000	74,322,226	79,075,408
Current Transfers Govt. Agencies/DANIDA Funding		58,442,813		
Other Recurrent				
Capital Expenditure	-	100,000,000	60,000,000	70,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development		100,000,000	60,000,000	70,000,000
Total Expenditure	-	216,694,813	134,322,226	149,075,408
Programme 3: Curative, Rehabilitative and Referral Services				
Current Expenditure	-	461,425,547	493,725,335	528,286,109
Compensation to Employees	-	-	-	-
Use of goods and services	-	461,425,547	493,725,335	528,286,109
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	339,082,121	67,586,449	54,069,159
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	339,082,121	67,586,449	54,069,159
Total Expenditure	-	800,507,668	561,311,784	582,355,268
Sub -Programme 3.1: Curative, Rehabilitative and Referral Services				
Current Expenditure	-	461,425,547	493,725,335	528,286,109
Compensation to Employees				
Use of goods and services	-	461,425,547	493,725,335	528,286,109
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	339,082,121	67,586,449	54,069,159
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		339,082,121	67,586,449	54,069,159
Total Expenditure	-	800,507,668	561,311,784	582,355,268
TOTAL EXPENDITURE OF VOTE		2,427,788,412	2,204,960,957	2,346,410,509

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							

SP1.1 General Administration, planning and support services	Administration and Planning Services	Health care workers trained		No of Health care workers trained	60	60	60
		Health facilities visited and assessed		Number of facilities visited for assessment	98	100	105
		Quarterly data quality reviewed		No. of quarterly data quality reviews	4	4	4
Name of Programme: Preventive, Promotive and Reproductive Health Services							
Outcome: Increased access to quality and effective Promotive and preventive health care services in the county							
SP 2.1 Preventive, Promotive and Reproductive Health Services	Public Health	Women of reproductive age that received family planning services		% of women of reproductive age receiving family planning services	10	12	14
		Women attending 4th ANC attended		Proportion of pregnant women attending 4th ANC visit	45	50	55
		Public health facilities providing immunization service		No. of Public health facilities providing immunization service	70	80	98
		Food Safety and quality strategy developed		No of Food Safety and quality strategy developed	1	-	-
		Quarterly support supervision for Disease Surveillance		Number of support supervision conducted	4	4	4
		HIV testing services provided		% of people who are tested and know their HIV status	30%	35%	45%
		Outreaches carried out to TB hotspots		No. of outreaches carried out to TB hotspots	3	4	4

		Training of health care workers on nutrition and dietetics conducted		No. of health care workers on nutrition and dietetics	120	150	100
Name of Programme: Curative, Rehabilitative and Referral Services							
Outcome: Improved the health status of the individual, family and Community by ensuring affordable and available health care services.							
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	(i) Mainstreaming of Gender issues in sectorial programs. (ii) Creating social awareness issues concerning women (iii) Creating empowerment programs for women (iv) Lead in the fight against retrogressive cultural practices like FGM and SGBV. (v) Formulation and implementation of department strategies, sector plans and policies (vi) Support vulnerable members of the society (vii) Prepare departmental budget that is responsive to the CIDP, Governor's manifesto and national and regional plans i.e. vision 2030, SDGS.
Culture, Tourism & Library Services	(i) Creating Cultural awareness issues concerning women (ii) Formulation and implementation of department strategies, sector plans and policies (iii) Promote cultural preservation and tourism and libraries development

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

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 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **704,343,614** comprising of Kshs. **98,844,972** for recurrent expenditure and Kshs. **605,498,642** for development expenditure out of which Kshs. **498,642** will be utilized to settle pending liabilities.

Part D. Programme Objectives

Programme	Objectives
P1. General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions
P2. Women Empowerment and Affirmative Action	Develop, implement and review social development policies and legislation and programmes for empowerment of communities, marginalized groups and provision of welfare services to the vulnerable members of the community

P3. Culture, Tourism and Library Development Services	To create opportunities for Youths that enhance their economic and social welfare.
P4. Youth and Sports Talents Development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.
P5. Disaster Mitigation and Management	To ensure that the most vulnerable population are food secure across the County.

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (Kshs.)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1. 1 General administration & planning	-	33,519,696	35,866,075	38,376,700
Total Expenditure of P.1	-	33,519,696	35,866,075	38,376,700
Programme 2: Women Empowerment and Affirmative Action				
SP 2.1 Women Empowerment and Affirmative Action	-	9,000,000	9,630,000	10,304,100
Total Expenditure of P.2	-	9,000,000	9,630,000	10,304,100
Programme 3: Youth and Sports Development				
SP 3.1 Youth Empowerment and Sports Development	-	28,575,276	59,175,545	59,817,833
Total Expenditure of P.3	-	28,575,276	59,175,545	59,817,833
Programme 4: Culture, Tourism and Library Development Services				
SP 4.1 Culture and Gender Development Promotion	-	27,850,000	29,799,500	31,885,465
Total Expenditure of P.4	-	27,850,000	29,799,500	31,885,465
Programme 5: Disaster Management	-	27,850,000	29,799,500	31,885,465
SP 5.1 Disaster Preparedness and Management	-	605,398,642	742,393,000	767,663,510
Total Expenditure of P.5	-	605,398,642	742,393,000	767,663,510
Total Expenditure of Vote	-	704,343,614	876,864,120	908,047,608

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	98,844,972	105,764,120	113,167,608
Compensation to Employees	-	33,519,696	35,866,075	38,376,700
Use of goods and services	-	65,325,276	69,898,045	74,790,908
Other Recurrent	-	-	-	-
Capital Expenditure	-	605,498,642	953,324,226	1,028,659,381
Other Development	-	605,498,642	953,324,226	1,028,659,381
Total Expenditure of Vote	-	704,343,614	1,059,088,346	1,141,826,989

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) 2023/24- 2025/26

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & Planning				
Current Expenditure	-	33,519,696	35,866,075	38,376,700
Compensation to Employees	-	33,519,696	35,866,075	38,376,700
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	33,519,696	35,866,075	38,376,700
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	33,519,696	35,866,075	38,376,700
Compensation to Employees		33,519,696	35,866,075	38,376,700
Use of goods and services				
Other Recurrent				

Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	33,519,696	35,866,075	38,376,700
Programme 2: Women Empowerment and Affirmative Action				
Current Expenditure	-	9,000,000	9,630,000	10,304,100
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,000,000	9,630,000	10,304,100
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	182,224,226	233,779,381
Other Development	-	-	182,224,226	233,779,381
Total Expenditure	-	9,000,000	191,854,226	244,083,481
SP 2.1 Women Empowerment and Affirmative Action				
Current Expenditure	-	9,000,000	9,630,000	10,304,100
Compensation to Employees				
Use of goods and services		9,000,000	9,630,000	10,304,100
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development			-	-
Total Expenditure	-	9,000,000	9,630,000	10,304,100
Programme 3: Youth Sports and Talent Development				
Current Expenditure	-	8,575,276	9,175,545	9,817,833
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,575,276	9,175,545	9,817,833
Other Recurrent	-	-	-	-
Capital Expenditure	-	20,000,000	50,000,000	50,000,000
Other Development	-	20,000,000	50,000,000	50,000,000
Total Expenditure	-	28,575,276	59,175,545	59,817,833
SP 3.1 Youth Empowerment and Sports Development				
Current Expenditure	-	8,575,276	9,175,545	9,817,833
Compensation to Employees				

Use of goods and services		8,575,276	9,175,545	9,817,833
Other Recurrent				
Capital Expenditure	-	20,000,000	50,000,000	50,000,000
Other Development		20,000,000	50,000,000	50,000,000
Total Expenditure	-	28,575,276	59,175,545	59,817,833
Programme 4: Culture, Tourism and Library Services Development				
Current Expenditure	-	27,850,000	29,799,500	31,885,465
Compensation to Employees	-	-	-	-
Use of goods and services	-	27,850,000	29,799,500	31,885,465
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	27,850,000	29,799,500	31,885,465
SP 4.1 Culture and Library Services Promotion				
Current Expenditure	-	27,850,000	29,799,500	31,885,465
Compensation to Employees				
Use of goods and services		27,850,000	29,799,500	31,885,465
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	27,850,000	29,799,500	31,885,465
Programme 5: Social Development and Drought Mitigation Programmes				
Current Expenditure	-	19,900,000	21,293,000	22,783,510
Compensation to Employees	-	-	-	-
Use of goods and services	-	19,900,000	21,293,000	22,783,510
Other Recurrent	-	-	-	-
Capital Expenditure	-	585,498,642	721,100,000	744,880,000
Other Development	-	585,498,642	721,100,000	744,880,000
Total Expenditure	-	605,398,642	742,393,000	767,663,510
SP 5.1 Drought Mitigation and Management				
Current Expenditure	-	19,900,000	21,293,000	22,783,510

Compensation to Employees				
Use of goods and services		19,900,000	21,293,000	22,783,510
Other Recurrent				
Capital Expenditure	-	585,498,642	721,100,000	744,880,000
Other Development		585,498,642	721,100,000	744,880,000
Total Expenditure	-	605,398,642	742,393,000	767,663,510
Total for the Vote	-	704,343,614	1,059,088,346	1,141,826,989

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	staff trained		No. of staff trained	50	60	80
		Policies formulated		No. of policies formulated	2	2	1
Name of Programme: Social Services Development							
Outcome: Increased access to provision of welfare services to the vulnerable members of the community							
SP 2.1 Social Services Development	Social Services	housing units constructed		No of housing units constructed	100	100	100
		Toilets constructed		No of toilets constructed	30	30	30
		Orphanages supported with grants		No. of Orphanages supported with grants	6	6	6
		stakeholders trained on SGBV, FGM, etc		No of stakeholders trained on SGBV, FGM, etc	100	100	100
		Social halls renovated and equipped		No of Social halls renovated and equipped	1	1	1

		existing cemeteries fenced and provided with water tanks, toilets and security lights		No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	1	1
		PWDs provided with assistive devices		No of PWDs provided with assistive devices	200	200	200
		women groups provide with IGA equipment		No of women groups provide with IGA equipment	20	20	20
Name of Programme: Youth and Sports Development							
Outcome: Increased promotion of sporting talents in the county.							
SP 3.1 Youth Empowerment and Sports Development	Youth and Sports	youth and relevant stakeholders sensitized		No of youth and relevant stakeholders sensitized	200	200	200
		youth groups provided with income generating activities		No of youth groups provided with income generating activities	200	200	200
		youth groups trained on income generating activities equipment		No of youth groups trained on income generating activities equipment	20	20	20
		Playgrounds constructed		No. of playgrounds constructed	8	10	12
		Referres and coaches trained		No. of referees and coaches trained	60	60	60
		Registered clubs provided with sports kits		No. of registered clubs provided with sports kits	56	56	56

		Annual Counting Sporting Tournament conducted		No. of Annual Counting Sporting Tournament conducted	1	1	1
Name of Programme: Culture, Tourism and Gender Development Services							
Outcome: Increased access to opportunities for Youths that enhance their economic and social welfare							
SP 4.1 Culture and Gender Development Promotion	Culture	Culture Day celebrated		No. of cultural days celebrated	1	1	1
Name of Programme: Drought Mitigation Programmes							
Outcome: Increased food security of the most vulnerable members across the County							
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 2023-2026

In the financial year 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **856,965,547** comprising of Kshs. **252,680,782** for recurrent expenditure and Kshs. **604,284,765** for development expenditure out of which Kshs. **38,325,463** will be utilized to settle 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

Programme	Overall Outcome
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, 2023/24 – 2025/26 (Kshs.)

Programme/ Sub Programme	Budget estimates		Projected	
	FY 2022/23		Estimates FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	121,096,434	121,096,434	121,096,434
Total Expenditure of P.1	-	121,096,434	121,096,434	121,096,434
Programme 2: Livestock Production and Management				
SP 2.1 Livestock Resources Management and Development	-	206,367,443	185,335,000	179,186,950
Total Expenditure of P.2	-	206,367,443	185,335,000	179,186,950
Programme 3: Food Security and Sustainable Agriculture				
SP 3.1 Crop Management and Development	-	146,000,000	242,688,000	213,333,360
SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	102,000,000	-	-
SP 3.3 Agricultural Sector Development Support Program (ASDSP)	-	9,757,207	5,500,000	5,500,000
SP 3.4 Emergency Locust Response Program (ELRP)	-	180,282,153	22,000,000	22,000,000
SP 3.5 Food Security Resilience Project (FSRP)		22,000,000		
SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme		13,777,962		
Total Expenditure of P.3	-	473,817,322	270,188,000	240,833,360

Programme 4: Irrigation Development and Management				
SP 4.1 Irrigation Development and Management	-	55,684,348	70,362,252	59,087,610
Total Expenditure of P.4	-	55,684,348	70,362,252	59,087,610
Total Expenditure for Vote	-	856,965,547	646,981,687	600,204,354

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	252,680,782	261,891,686	271,747,354
Compensation to Employees	-	121,096,434	121,096,434	121,096,434
Use of goods and services	-	131,584,348	140,795,252	150,650,920
Other Recurrent	-	-	-	-
Capital Expenditure	-	604,284,765	385,090,000	328,457,000
Capital Transfers to Government Agencies	-	327,817,322	27,500,000	27,500,000
Other Development	-	276,467,443	357,590,000	300,957,000
TOTAL EXPENDITURE OF VOTE	-	856,965,547	646,981,687	600,204,354

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) 2023/24- 2025/26

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	121,096,434	121,096,434	121,096,434
Compensation to Employees	-	121,096,434	121,096,434	121,096,434
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	121,096,434	121,096,434	121,096,434

Sub-Programme 1.1: Administrative and Support Services				
Current Expenditure	-	121,096,434	121,096,434	121,096,434
Compensation to Employees		121,096,434	121,096,434	121,096,434
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development		-		
Total Expenditure	-	121,096,434	121,096,434	121,096,434
Programme 2: Livestock Production Management and Development				
Current Expenditure	-	55,500,000	59,385,000	63,541,950
Compensation to Employees	-	-	-	-
Use of goods and services	-	55,500,000	59,385,000	63,541,950
Other Recurrent	-	-	-	-
Capital Expenditure	-	150,867,443	125,950,000	115,645,000
De-Risking and Value Enhancement (DRIVE)		72,541,980		
Other Development	-	78,325,463	125,950,000	115,645,000
Total Expenditure	-	206,367,443	185,335,000	179,186,950
Sub-Programme 2.1 Livestock Resources Management and Development				
Current Expenditure	-	55,500,000	59,385,000	63,541,950
Compensation to Employees				
Use of goods and services		55,500,000	59,385,000	63,541,950
Other Recurrent				
Capital Expenditure	-	150,867,443	125,950,000	115,645,000
De-Risking and Value Enhancement (DRIVE)		72,541,980		
Other Development		78,325,463	125,950,000	115,645,000
Total Expenditure	-	206,367,443	185,335,000	179,186,950
Programme 3: Food Security and Sustainable Agriculture				
Current Expenditure	-	66,400,000	71,048,000	76,021,360
Compensation to Employees	-	-	-	-
Use of goods and services	-	66,400,000	71,048,000	76,021,360

Other Recurrent	-	-	-	-
Capital Expenditure	-	407,417,322	199,140,000	164,812,000
Capital Transfers to Govt. Agencies	-	327,817,322	27,500,000	27,500,000
Other Development	-	79,600,000	171,640,000	137,312,000
Total Expenditure	-	473,817,322	270,188,000	240,833,360
Sub-Programme 3.1 Food Security and Crop Management and Development				
Current Expenditure	-	66,400,000	71,048,000	76,021,360
Compensation to Employees				
Use of goods and services		66,400,000	71,048,000	76,021,360
Other Recurrent				
Capital Expenditure	-	79,600,000	171,640,000	137,312,000
Capital Transfers to Govt. Agencies				
Other Development		79,600,000	171,640,000	137,312,000
Total Expenditure	-	146,000,000	242,688,000	213,333,360
Sub-Programme 3.2 Kenya Climate Agricultural Sector Program (KCSAP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	102,000,000	-	-
Capital Transfers to Govt. Agencies		102,000,000	-	-
Other Development				
Total Expenditure	-	102,000,000	-	-
Sub-Programme 3.3 Agricultural Sector Development Support Program (ASDSP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	9,757,207	5,500,000	5,500,000
Capital Transfers to Govt. Agencies		9,757,207	5,500,000	5,500,000
Other Development				
Total Expenditure	-	9,757,207	5,500,000	5,500,000

Sub-Programme 3.4 Emergency Locust Response Program (ELRP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	180,282,153	-	-
Capital Transfers to Govt. Agencies		180,282,153	-	-
Other Development				
Total Expenditure	-	180,282,153	-	-
Sub-Programme 3.5 Food Security Resilience Project (FSRP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	22,000,000	22,000,000	22,000,000
Capital Transfers to Govt. Agencies		22,000,000	22,000,000	22,000,000
Other Development				
Total Expenditure	-	22,000,000	22,000,000	22,000,000
Sub-Programme 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	13,777,962	-	-
Capital Transfers to Govt. Agencies		13,777,962	-	-
Other Development				
Total Expenditure	-	13,777,962	-	-
Programme 4: Irrigation Development and Management				
Current Expenditure	-	9,684,348	10,362,252	11,087,610
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,684,348	10,362,252	11,087,610
Other Recurrent	-	-	-	-
Capital Expenditure	-	46,000,000	60,000,000	48,000,000

Other Development	-	46,000,000	60,000,000	48,000,000
Total Expenditure	-	55,684,348	70,362,252	59,087,610
Sub-Programme 4.1: Irrigation Development and Management				
Current Expenditure	-	9,684,348	10,362,252	11,087,610
Compensation to Employees				
Use of goods and services		9,684,348	10,362,252	11,087,610
Other Recurrent				
Capital Expenditure	-	46,000,000	60,000,000	48,000,000
Other Development		46,000,000	60,000,000	48,000,000
Total Expenditure	-	55,684,348	70,362,252	59,087,610
Total Expenditure for the Vote	-	856,965,547	646,981,687	600,204,354

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Agricultural Mechanization policy formulated		No of policies formulated	1	1	1
		staff trained		No. of staff trained	80	80	80
		Policies formulated		No. of policies formulated	2	2	1
		Farmers supported		No of farmers supported	80	80	160
		Farmers trained		No. Of farmers trained	200	200	400
Name of Programme: Livestock Production and Management							
Outcome: Increased livestock production for socio-economic development and industrialization							
SP 2.1 Livestock Resources Management and Development	Livestock	hay stores constructed		No. Of hay stores constructed	1	1	1
		water troughs constructed		No of water troughs constructed	2	2	2

		Maintained Demo farm		No. of Maintained Demo farm	1	1	1
	Veterinary	veterinary drugs procured		veterinary drugs procured	assorted	assorted	assorted
		quarterly surveillances conducted		No. of quarterly surveillances conducted	4	4	4
		slaughterhouses constructed		No. of slaughterhouses constructed	1	1	1
		slaughter slabs constructed		No. of slaughter slabs constructed	5	5	5
		meat inspector trained		No. of meat inspector trained	1	5	5
Name of Programme: Food Security and Sustainable Agriculture							
Outcome: Increased County agricultural productivity							
SP 3.1 Food Security and Sustainable Agriculture	Food Security and Sustainable Agriculture	Seeds procured and distributed		MT of seeds procured and distributed	40	90	60
		Fertilizers procured and distributed		MT of fertilizers procured and distributed	86mt	1145mt	64mt
		Farmers trained on simsim production		No of farmers trained on simsim production	60	60	60
		Farmers trained on good agricultural practices		No of farmers trained on good agricultural practices	60	60	60
	Emergency Locust Response Project	Wards implementing livelihoods protected and rehabilitated		No of wards implementing livelihoods protected and rehabilitated	14	14	14

	Agriculture Sector Development Support Program	Value chains actors' (VCAs) capacities strengthened		No of Value chains actors' (VCAs) capacities strengthened	3cva	3cva	3cva
Name of Programme: Irrigation Development and Management							
Outcome: Increased agricultural productivity through irrigation and drainage services							
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 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **847,056,095** comprising of Kshs. **331,825,375** for recurrent expenditure and Kshs. **515,230,720** for development expenditure out of which Kshs. **64,074,594** will be utilized to settle 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, 2023/24 – 2025/26 (Kshs.)

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1:General Administration and Support Services				
SP 1.1 Administrative Services	-	150,295,375	160,816,051	172,073,175

Total Expenditure of Programme 1	-	150,295,375	160,816,051	172,073,175
Programme 2: Roads and Transport Infrastructure Development				
SP 2.1 Road and Air Transport Infrastructure Development	-	661,904,594	380,648,100	443,293,467
Total Expenditure of Programme 2	-	661,904,594	380,648,100	443,293,467
Programme 3: Public Works and Management				
SP 3.1 Public Works and Management	-	34,856,126	83,589,000	94,540,230
Total Expenditure of Programme 3	-	34,856,126	83,589,000	94,540,230
TOTAL EXPENDITURE OF VOTE		847,056,095	625,053,151	709,906,872

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	331,825,375	355,053,151	379,906,872
Compensation to Employees	-	150,295,375	160,816,051	172,073,175
Use of goods and services	-	181,530,000	194,237,100	207,833,697
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	515,230,720	270,000,000	330,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	515,230,720	270,000,000	330,000,000
TOTAL EXPENDITURE OF VOTE	-	847,056,095	625,053,151	709,906,872

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2023/24- 2025/26

Classification (ASRS: NATIONS) 2023/24 - 2025/26				
Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	150,295,375	160,816,051	172,073,175

Compensation to Employees	-	150,295,375	160,816,051	172,073,175
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	150,295,375	160,816,051	172,073,175
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	150,295,375	160,816,051	172,073,175
Compensation to Employees		150,295,375	160,816,051	172,073,175
Use of goods and services		-		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	150,295,375	160,816,051	172,073,175
Programme 2: Roads and Transport Infrastructure Development				
Current Expenditure	-	168,830,000	180,648,100	193,293,467
Compensation to Employees	-	-	-	-
Use of goods and services	-	168,830,000	180,648,100	193,293,467
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	493,074,594	200,000,000	250,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	-	493,074,594	200,000,000	250,000,000
Total Expenditure	-	661,904,594	380,648,100	443,293,467
Sub -Programme 2.1: Roads and Transport Infrastructure Development and Management				
Current Expenditure	-	168,830,000	180,648,100	193,293,467
Compensation to Employees				
Use of goods and services		168,830,000	180,648,100	193,293,467
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	493,074,594	200,000,000	250,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development		493,074,594	200,000,000	250,000,000
Total Expenditure	-	661,904,594	380,648,100	443,293,467
Programme 3: Public Works Development and Management				
Current Expenditure	-	12,700,000	13,589,000	14,540,230
Compensation to Employees	-	-	-	-
Use of goods and services	-	12,700,000	13,589,000	14,540,230
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	22,156,126	70,000,000	80,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	22,156,126	70,000,000	80,000,000
Total Expenditure	-	34,856,126	83,589,000	94,540,230
Sub -Programme 3.1: Public Works and Management				
Current Expenditure	-	12,700,000	13,589,000	14,540,230
Compensation to Employees				
Use of goods and services		12,700,000	13,589,000	14,540,230
Current Transfers Govt. Agencies		-		
Other Recurrent				

Capital Expenditure	-	22,156,126	70,000,000	80,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development		22,156,126	70,000,000	80,000,000
Total Expenditure	-	34,856,126	83,589,000	94,540,230
TOTAL EXPENDITURE OF VOTE		847,056,095	625,053,151	709,906,872

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	softwares and computers supplied		No of softwares and computers supplied	1	1	1
		No of construction cost hand book produced		No of construction cost hand book produced	1	1	1
		Staff capacity built		No. of staff capacity built	50	50	50
		Engineers professional membership subscription fees paid		No of engineers subscription fees paid	70	70	70
Name of Programme: Transport Infrastructure Development							
Outcome: improved road networks & interconnection with the county							
SP 2.1 Transport Infrastructure Development	Roads and Transport	Road networks constructed		No. of kms Road networks constructed	50	160	160
		Road networks rehabilitated		No. of kms Road networks rehabilitated	50	150	100
		Airstrips constructed		No. of Airstrips constructed	1	1	1

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

		No. of vehicles procured		No. of vehicles procured	10	10	10
		No of plant and equipment procured and delivered.		plant and equipment procured and delivered	3	3	3

APPROVED

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 30th 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 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **763,667,392** comprising of Kshs. **202,345,578** for recurrent expenditure and Kshs. **561,321,814**

for development expenditure out of which Kshs. **370,657** will be utilized to settle pending liabilities.

Part D. Programme Objectives/ Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (Kshs.)

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	59,567,253	63,736,961	68,198,548
Total Expenditure of Programme 1	-	59,567,253	63,736,961	68,198,548
Programme 2: Land Use Planning and Survey				
SP 2.1 Land Use Planning and Survey	-	111,148,981	46,867,808	49,419,554
Total Expenditure of Programme 2	-	111,148,981	46,867,808	49,419,554
Programme 3: Physical Planning Housing and Urban Development				
SP 3.1 Physical Planning Housing and Urban Development	-	508,051,158	502,062,000	515,876,340
Total Expenditure of Programme 3	-	508,051,158	502,062,000	515,876,340
Programme 4: Solid Waste Management				
SP 4.1 Solid Waste Management	-	84,900,000	90,843,000	97,202,010
Total Expenditure of Programme 4	-	84,900,000	90,843,000	97,202,010
TOTAL EXPENDITURE OF VOTE		763,667,392	703,509,768	730,696,452

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	202,345,578	205,809,768	220,216,452
Compensation to Employees	-	59,567,253	63,736,961	68,198,548
Use of goods and services	-	142,778,325	142,072,808	152,017,904
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	561,321,814	2,700,000	2,160,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	450,000,000	468,000,000	486,720,000
Other Development	-	111,321,814	29,700,000	23,760,000
TOTAL EXPENDITURE OF VOTE	-	763,667,392	208,509,768	222,376,452

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) 2023/24- 2025/26

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	59,567,253	63,736,961	68,198,548
Compensation to Employees	-	59,567,253	63,736,961	68,198,548
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	59,567,253	63,736,961	68,198,548

Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	59,567,253	63,736,961	68,198,548
Compensation to Employees		59,567,253	63,736,961	68,198,548
Use of goods and services		-		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-		
Total Expenditure	-	59,567,253	63,736,961	68,198,548
Programme 2: Land Use Planning and Survey				
Current Expenditure	-	51,278,325	44,167,808	47,259,554
Compensation to Employees	-	-	-	-
Use of goods and services	-	51,278,325	44,167,808	47,259,554
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	59,870,656	2,700,000	2,160,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	59,870,656	2,700,000	2,160,000
Total Expenditure	-	111,148,981	46,867,808	49,419,554
Sub -Programme 2.1: Land Use Planning and Survey				
Current Expenditure	-	51,278,325	44,167,808	47,259,554
Compensation to Employees				
Use of goods and services		51,278,325	44,167,808	47,259,554
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	59,870,656	2,700,000	2,160,000
Acquisition of Non-Financial Assets				
Grant to Mandera Municipality and Elwak Municipality		-	-	-

Other Development		59,870,656	2,700,000	2,160,000
Total Expenditure	-	111,148,981	46,867,808	49,419,554
Programme 3: Physical Planning Housing and Urban Development				
Current Expenditure	-	6,600,000	7,062,000	7,556,340
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,600,000	7,062,000	7,556,340
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	501,451,158	495,000,000	508,320,000
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Manderu Municipality and Elwak Municipality	-	450,000,000	468,000,000	486,720,000
Other Development	-	51,451,158	27,000,000	21,600,000
Total Expenditure	-	508,051,158	502,062,000	515,876,340
Sub -Programme 3.1: Physical Planning Housing and Urban Development				
Current Expenditure	-	6,600,000	7,062,000	7,556,340
Compensation to Employees				
Use of goods and services		6,600,000	7,062,000	7,556,340
Current Transfers Govt. Agencies		-		
Other Recurrent				
Capital Expenditure	-	501,451,158	495,000,000	508,320,000
Acquisition of Non-Financial Assets				
Grant to Manderu Municipality and Elwak Municipality		450,000,000	468,000,000	486,720,000
Other Development		51,451,158	27,000,000	21,600,000
Total Expenditure	-	508,051,158	502,062,000	515,876,340
Programme 4: Solid Waste Management				
Current Expenditure	-	84,900,000	90,843,000	97,202,010
Compensation to Employees	-	-	-	-
Use of goods and services	-	84,900,000	90,843,000	97,202,010
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	84,900,000	90,843,000	97,202,010
Sub -Programme 4.1: Solid Waste Management				
Current Expenditure	-	84,900,000	90,843,000	97,202,010
Compensation to Employees				
Use of goods and services	-	84,900,000	90,843,000	97,202,010
Current Transfers Govt. Agencies		-	-	-
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
Total Expenditure	-	84,900,000	90,843,000	97,202,010
TOTAL EXPENDITURE OF VOTE		763,667,392	703,509,768	730,696,452

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Staff trained		No of staff trained	60	60	60
		Quarterly data quality reviewed		No. of quarterly data quality reviews	4	4	4
Name of Programme: Land Use Planning and Survey							
Outcome: efficient and effective administration and management of Land Resource							

SP 2.1 Land Use Planning and Survey	Lands and Survey	Digitization of land records and processes undertaken		Proportion of Land records and processes digitalized	10	20	50
		Public sensitized on development control		No. of public awareness and sensitization on development control undertaken	7	9	9
		Land registry constructed		No. of Land registry constructed	1	1	1
Name of Programme: Physical Planning Services							
Outcome: Improve infrastructure development within the county							
SP 3.1 Physical Planning Services	Physical Planning	3D IT County spatial plan prepared		Proportion completed of county spatial plans prepared	20	60	100
		Mandera County Development Control Policy		Proportion of Mandera County Development Control Policy enacted	20	40	40
Name of Programme: Housing and Urban Development							
Outcome: increased number of decent and affordable housing units							
SP 3.1 Housing and Urban Development	Urban Development	staff houses renovated		No. of staff houses renovated	10	10	10

VOTE 3421: PUBLIC SERVICE MANAGEMENT, DEVOLVED UNITS AND COMMUNITY COHESION

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, Conflict Management and Devolved Units 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 five subdivisions: Public Service Management, Devolved Units, Conflict Management, Cohesion and Integration, De-radicalization and Countering Violent Extremism 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, Devolved Units coordinates all County Government functions at the decentralized units (Sub-County, Ward and Village levels). The Conflict Management, Cohesion and Integration department is tasked with managing conflicts and promoting cohesive and integrated society. The Department of De-radicalization and Countering Violent Extremism is one of the two newly created departments in the Ministry. 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 is also a newly created department that was formed to undertake 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 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **1,594,379,939** comprising of Kshs **1,555,253,486** for recurrent expenditure and Kshs. **39,126,453** for development expenditure out of which Kshs. **2,526,453** will be utilized to settle 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. Devolved Governance, Civic Education and Conflict Management	To increase proportion of population with access to governance information and reduce radicalization and conflict incidences

Part E: Summary of Expenditure by Programmes, 2023/24 – 2022/26 (Kshs.)

Part E: Summary of Expenditure by Programmes, 2022/23 (RsLs.)				
Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administration and support services	-	1,307,027,418	1,398,519,337	1,496,415,691
Total Expenditure of Programme 1	-	1,307,027,418	1,398,519,337	1,496,415,691
Programme 2: Human Resources Management and Development				
SP 2.1 Human Resources Management	-	135,450,000	45,742,500	48,944,475
Total Expenditure of Programme 2	-	135,450,000	45,742,500	48,944,475
Programme 3: Devolved Governance, Civic Education and Conflict Management				
SP 3.1 Devolved Governance and Enforcement Services	-	111,072,521	100,562,293	103,501,653
SP 3.2 Civic Education and Public Participation	-	7,500,000	8,025,000	8,586,750
SP 3.3 De-Radicalization and Countering Violent Extremism	-	17,530,000	12,872,100	13,773,147
SP 3.4 Community Cohesion and Conflict Management	-	15,800,000	12,840,000	13,738,800
Total Expenditure of Programme 3	-	151,902,521	134,299,393	139,600,350
Total Expenditure of Vote	-	1,594,379,939	1,578,561,230	1,684,960,516

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	1,555,253,486	1,548,561,230	1,656,960,516
Compensation to Employees	-	1,307,027,418	1,398,519,337	1,496,415,691
Use of goods and services	-	248,226,068	150,041,893	160,544,825
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	39,126,453	30,000,000	28,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	39,126,453	30,000,000	28,000,000
TOTAL EXPENDITURE OF VOTE	-	1,594,379,939	1,578,561,230	1,684,960,516

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2023/24- 2025/26

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	1,307,027,418	1,398,519,337	1,496,415,691
Compensation to Employees	-	1,307,027,418	1,398,519,337	1,496,415,691
Use of goods and services	-	-	-	-
Social benefits	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,307,027,418	1,398,519,337	1,496,415,691
Sub-Programme 1.1: Administration and Support Services				

Current Expenditure	-	1,307,027,418	1,398,519,337	1,496,415,691
Compensation to Employees		1,307,027,418	1,398,519,337	1,496,415,691
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	1,307,027,418	1,398,519,337	1,496,415,691
Programme 2: Human Resources Management and Development				
Current Expenditure	-	135,450,000	45,742,500	48,944,475
Compensation to Employees	-	-	-	-
Use of goods and services	-	135,450,000	45,742,500	48,944,475
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	135,450,000	45,742,500	48,944,475
Sub-Performance 2.1 Human Resources Management				
Current Expenditure	-	135,450,000	45,742,500	48,944,475
Compensation to Employees				
Use of goods and services		135,450,000	45,742,500	48,944,475
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	135,450,000	45,742,500	48,944,475
Programme 3: Devolved Governance, Civic Education and Conflict Management				
Current Expenditure	-	112,776,068	104,299,393	111,600,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	112,776,068	104,299,393	111,600,350
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	39,126,453	30,000,000	28,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	39,126,453	30,000,000	28,000,000
Total Expenditure	-	151,902,521	134,299,393	139,600,350
Sub-Performance 3.1: Devolved Governance and Enforcement Services				
Current Expenditure	-	71,946,068	70,562,293	75,501,653
Compensation to Employees				
Use of goods and services		71,946,068	70,562,293	75,501,653
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	39,126,453	30,000,000	28,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		39,126,453	30,000,000	28,000,000
Total Expenditure	-	111,072,521	100,562,293	103,501,653
Sub-Performance 3.2: Civic Education and Public Participation				
Current Expenditure	-	7,500,000	8,025,000	8,586,750
Compensation to Employees				
Use of goods and services		7,500,000	8,025,000	8,586,750

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	7,500,000	8,025,000	8,586,750
Sub-Performance 3.3: De-Radicalization and Countering Violent Extremism				
Current Expenditure	-	17,530,000	12,872,100	13,773,147
Compensation to Employees				
Use of goods and services		17,530,000	12,872,100	13,773,147
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	17,530,000	12,872,100	13,773,147
Sub-Performance 3.4: Community Cohesion and Conflict Management				
Current Expenditure	-	15,800,000	12,840,000	13,738,800
Compensation to Employees				
Use of goods and services		15,800,000	12,840,000	13,738,800
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	15,800,000	12,840,000	13,738,800
Total Expenditure for Vote		1,594,379,939	1,578,561,230	1,684,960,516

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 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Public service	HR records digitized		No. of records digitized	1	-	-
		Policies published and disseminated		No. of policies published and disseminated	3	3	3
		Records management policies developed		No. of records management policies developed	-	1	-
		Trainings on Records Management undertaken		No. of officers trained on records management	20	-	-
		Board members inducted		No. of board members inducted	3	3	3
SP.1.2 Public Service Welfare and Benefits	Department of Welfare	Employees welfare programs implemented		% of staff on welfare program	100%	100%	100%
Name of Programme: Human resources management and development							
Outcome: Improved employees welfare and benefits							
SP 2.1 Human Resources Management	Public service Administration	staff appraised		% of staff appraised	100%	100%	100%
		Trainings undertaken		No. of staff capacity built	90	150	100
Name of Programme: Devolved Governance, civic education and conflict management							
Outcome: Increased access to governance and reduced conflict incidences							
SP 3.1 Devolved Governance and Enforcement Services	Devolved units	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	2	2	3

		Ward administrati on offices constructed		No. of Ward administration offices constructed		2	1
		Uniforms procured		No. of Uniforms procured	198	198	198
SP 3.2 Civic Education and Public Participation	Civic Education	Civic education and public participation conducted		No. of civic education and public participation conducted	1	1	1
SP 3.3 De- Radicalizatio n and Countering Violent Extremism	De- Radicalizatio n	PCVE Policy framework formulated		No. of PCVE Policy framework formulated	1	1	1
		PCVE Stakeholder sensitization conducted		No. PCVE Stakeholder sensitization conducted	6	6	8
SP 3.4 Community Cohesion and Conflict Management	Conflict Management	Peace dialogue and reconciliatio n meeting conducted		No. of peace dialogue and reconciliation meeting conducted	10	15	10
		Annual Peace day event held		No. of Peace day event held	1	1	1