

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MANDERA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

FINANCIAL YEAR 2024/25

PROGRAMME BASED BUDGET

APRIL 2024

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1.0 EXECUTIVE SUMMARY

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

In the FY 2024/2025, the County Government anticipates to receive a total revenue of Kshs. **13,184,094,789** comprising of Kshs. **11,796,603,044** from the National Government as equitable share, various Conditional grants amounting to Kshs. **1,050,957,899**, and Kshs. **336,533,846** from own source revenue collection. The revenue will be used to fund priority areas focused on completion of on-going and new projects. The estimated total Recurrent Budget Expenditure for FY 2024/2025 is Kshs. **8,992,685,795** (68%) while the Development Expenditure is estimated to be Kshs. **4,191,408,994** (32%). 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	11,796,603,044
Own Source Revenue Projections	336,533,846
On-Going Projects funds b/f from 2023/2024	-
Allocation for Mineral royalties	-
DANIDA Grant - Primary Health Care	15,746,250
Community Health Promoters Program	29,800,795
Kenya Climate Smart Agriculture Project (NEDI)	-
Sweden -Agricultural Sector Development Support Program (ASDSP) II	-
World Bank Emergency Locust Response Project (ELRP)	142,500,000
Food Systems Resilience Project -(FSRP)	173,076,923
FLOCCA County Climate Institutional Support Grant	11,000,000
FLOCCA Grant FY 2024/2025 Allocations	163,686,676
Kenya Devolution Support Programme 2 (KDSP II)	37,500,000
De-Risking and Value Enhancement (DRIVE)	-
Conditional Grant for Aggregated Industrial Parks Programme	250,000,000
Conditional Grant for Provision of Fertilizer Subsidy Programme	-
Roads Maintenance Fuel Levy	192,647,255
Kenya Urban Support Project (KUSP) - UIG	35,000,000
TOTAL	13,184,094,789

1.3. Budget Summary – By Economic Classification

Expenditure Classification	FY 2023/24	FY 2024/25 Budget Estimates	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure		8,992,685,795	9,402,842,714	10,017,252,757
Compensation to Employees		5,277,928,832	5,647,383,851	6,042,700,720
Use of goods and services		2,244,045,759	2,386,548,863	2,510,294,337
Current Transfers Govt. Agencies		486,800,000	520,400,000	556,352,000
Other Recurrent		983,911,204	848,510,000	907,905,700
Capital Expenditure		4,191,408,994	5,266,599,105	5,358,471,860
Acquisition of Non-Financial Assets		100,000,000	211,500,000	169,200,000
Capital Transfers to Government Agencies		1,047,950,275	1,103,450,275	1,103,450,275
Other Development		3,043,458,719	3,951,648,830	4,085,821,585
Total Expenditure of Vote		13,184,094,789	14,669,441,819	15,375,724,617

1.4. Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Budget Estimates		Projected Estimates
		FY 2024/25	FY 2025/26	FY 2026/27
Office of the Governor	Programme 1: Office of the Governor and Deputy Governor			
	SP1. 1 Management of County Affairs	505,545,801	540,759,007	578,612,138
	Total Expenditure of P.1	505,545,801	540,759,007	578,612,138
	Total Expenditure of Vote	505,545,801	540,759,007	578,612,138
Office of the County Secretary	Programme 1: Policy, Leadership and Executive Coordination			
	SP1. 1 Leadership and executive coordination	80,000,000	85,600,000	91,592,000
	Total Expenditure of P.1	80,000,000	85,600,000	91,592,000
	Total Expenditure of Vote	80,000,000	85,600,000	91,592,000
Office of the County Attorney	Programme 1: Legal and Public Sector Advisory Services			
	SP1. 1 Legal and advisory services	87,457,458	93,579,480	100,130,044
	Total Expenditure of P.1	87,457,458	93,579,480	100,130,044
	Total Expenditure of Vote	87,457,458	93,579,480	100,130,044
County Public Service Board	Programme 1: Values and Principles of Public Service			
	SP1. 1 Ethics, Governance and Public Service Values	98,706,042	104,190,081	110,058,003
	Total Expenditure of P.1	98,706,042	104,190,081	110,058,003
	Total Expenditure of Vote	98,706,042	104,190,081	110,058,003
Finance and Economic Planning	Programme 1: Administration, Planning and Support Services			
	SP 1. 1: Administration, Planning and Support Services.	478,068,314	520,351,169	545,230,227
	Total Expenditure of Programme 1	478,068,314	520,351,169	545,230,227
	Programme 2: Public Financial Management			
	SP 2.1: Accounting services	2,996,000	3,205,720	3,430,120
	SP 2.2: Financial Services and Reporting	4,000,000	4,280,000	4,579,600
	SP 2.3: Internal Audit Services	3,140,000	3,359,800	3,594,986
	SP 2.4: Supply Chain Management Services	7,407,500	7,926,025	8,480,847
	SP 2.5: County Asset Management Services	2,996,000	3,205,720	3,430,120

	Total Expenditure of Programme 2	20,539,500	21,977,265	23,515,674
	Programme 3: Economic and Financial Policy Formulation and Management			
	SP 3.1: County Economic Planning and Statistics	82,000,000	34,325,000	34,886,750
	Total Expenditure of Programme 3	82,000,000	34,325,000	34,886,750
	Programme 4: Revenue Mobilization Services			
	SP 4.1: Revenue Collection & Enhancement	55,000,000	79,355,960	80,990,877
	Total Expenditure of Programme 4	55,000,000	79,355,960	80,990,877
	Programme 5: ICT and E-Government Services			
	SP 5.1: ICT and E-Government Services	25,000,000	26,750,000	28,622,500
	Total Expenditure of Programme 5	25,000,000	26,750,000	28,622,500
	TOTAL EXPENDITURE OF VOTE	660,607,814	682,759,394	713,246,027
Education and Human Capital Development	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	527,179,892	564,082,485	603,568,259
	Total Expenditure of Programme 1	527,179,892	564,082,485	603,568,259
	Programme 2: Early Childhood Education			
	SP 2.1 Early Childhood Education	161,650,000	127,165,394	107,663,479
	Total Expenditure of Programme 2	161,650,000	127,165,394	107,663,479
	Programme 3: Vocational & Technical Training Services			
	SP 3.1 Vocational & Technical Training Services	6,150,000	6,580,500	7,041,135
	Total Expenditure of Programme 3	6,150,000	6,580,500	7,041,135
	Programme 4: Education Support Services			
Trade and Cooperative Development	SP 4.1 Education Support Services	485,065,982	519,020,601	555,352,043
	Total Expenditure of Programme 4	485,065,982	519,020,601	555,352,043
	TOTAL EXPENDITURE OF VOTE	1,180,045,874	1,216,848,979	1,273,624,915
	Programme 1: General Administration, Planning and Support Services			
	SP1. 1 General administration & planning	43,323,670	46,356,327	49,601,270
	Total Expenditure of P.1	43,323,670	46,356,327	49,601,270
	Programme 2: Cooperative Development and Management			
	SP 2.1 Cooperative Development and Promotion	31,255,801	111,903,707	112,736,966

	Total Expenditure of P.2	31,255,801	111,903,707	112,736,966
	Programme 3: Trade Development and Promotion			
	SP 3.2 Trade Development and Promotion	350,062,077	627,062,592	627,961,743
	Total Expenditure of P.3	350,062,077	627,062,592	627,961,743
	Total Expenditure of Vote	424,641,547	785,322,625	790,299,978
Water, Energy, Environment and Climate Change	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	174,166,529	186,358,186	199,403,259
	Total Expenditure of Programme 1	174,166,529	186,358,186	199,403,259
	Programme 2: Water and Sewerage Management Services			
	SP 2.1 Water and Sewerage Management Services	924,616,613	1,523,039,263	1,581,652,011
	Total Expenditure of Programme 2	924,616,613	1,523,039,263	1,581,652,011
	Programme 3: Energy and Natural Resources Management			
	SP 3.1 Energy and Natural Resources Management	24,309,000	24,960,630	25,657,874
	Total Expenditure of Programme 3	24,309,000	24,960,630	25,657,874
	Programme 4: Environment and Climate Change Management			
	SP 4.1 Environment and Climate Change Management	342,918,352	343,530,502	343,905,002
	Total Expenditure of Programme 4	342,918,352	343,530,502	343,905,002
	TOTAL EXPENDITURE OF VOTE	1,466,010,494	2,077,888,581	2,150,618,146
Health Services	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	1,509,326,946	1,614,979,832	1,728,028,421
	Total Expenditure of Programme 1	1,509,326,946	1,614,979,832	1,728,028,421
	Programme 2: Preventive, Promotive and Reproductive Health Services			
	SP 2.1 Preventive, Promotive and Reproductive Health Services	374,554,556	589,379,090	595,059,453
	Total Expenditure of Programme 2	374,554,556	589,379,090	595,059,453
	Programme 3: Curative, Rehabilitative and Referral Services			
	SP 3.1 Curative, Rehabilitative and Referral Services	621,175,000	639,869,960	674,337,068
	Total Expenditure of Programme 3	621,175,000	639,869,960	674,337,068

	TOTAL EXPENDITURE OF VOTE	2,505,056,502	2,844,228,882	2,997,424,941
Social Development	Programme 1: General administration & planning			
	SP1. 1 General administration & planning	35,866,075	38,376,700	41,063,069
	Total Expenditure of P.1	35,866,075	38,376,700	41,063,069
	Programme 2: Women Empowerment and Affirmative Action			
	SP 2.1 Women Empowerment and Affirmative Action	9,630,000	10,304,100	11,025,387
	Total Expenditure of P.2	9,630,000	10,304,100	11,025,387
	Programme 3: Youth and Sports Development			
	SP 3.1 Youth Empowerment and Sports Development	25,175,545	82,817,833	83,505,082
	Total Expenditure of P.3	25,175,545	82,817,833	83,505,082
	Programme 4: Culture, Tourism and Library Development Services			
	SP 4.1 Culture and Gender Development Promotion	25,004,500	26,754,815	28,627,652
	Total Expenditure of P.4	25,004,500	26,754,815	28,627,652
	Programme 5: Disaster Management	25,004,500	26,754,815	28,627,652
	SP 5.1 Disaster Preparedness and Management	564,976,261	745,184,599	766,605,921
	Total Expenditure of P.5	564,976,261	745,184,599	766,605,921
	Total Expenditure of Vote	660,652,381	903,438,048	930,827,111
Agriculture, Livestock and Fisheries Development	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	129,573,184	138,643,307	148,348,339
	Total Expenditure of P.1	129,573,184	138,643,307	148,348,339
	Programme 2: Livestock Production and Management			
	SP 2.1 Livestock Resources Management and Development	56,583,071	126,269,450	159,088,312
	Total Expenditure of P.2	56,583,071	126,269,450	159,088,312
	Programme 3: Food Security and Sustainable Agriculture			
	SP 3.1 Crop Management and Development	54,824,369	104,223,275	94,467,864

	SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-
	SP 3.3 Agricultural Sector Development Support Program (ASDSP)	-	5,500,000	5,500,000
	SP 3.4 Emergency Locust Response Program (ELRP)	142,500,000	178,076,923	178,076,923
	SP 3.5 Food Security Resilience Project (FSRP)	178,076,923	-	-
	SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme	-	-	-
	Total Expenditure of P.3	375,401,292	287,800,198	278,044,787
	Programme 4: Irrigation Development and Management			
	SP 4.1 Irrigation Development and Management	35,362,252	31,087,610	27,863,743
	Total Expenditure of P.4	35,362,252	31,087,610	27,863,743
	Total Expenditure for Vote	596,919,800	583,800,566	613,345,180
Roads, Transport and Public Works	Programme 1: General Administration and Support Services			
	SP 1.1 Administrative Services	160,816,051	172,073,175	184,118,297
	Total Expenditure of Programme 1	160,816,051	172,073,175	184,118,297
	Programme 2: Roads and Transport Infrastructure Development			
	SP 2.1 Road and Air Transport Infrastructure Development	422,843,100	360,042,117	390,845,065
	Total Expenditure of Programme 2	422,843,100	360,042,117	390,845,065
	Programme 3: Public Works and Management			
	SP 3.1 Public Works and Management	76,247,721	127,394,251	128,621,038
	Total Expenditure of Programme 3	76,247,721	127,394,251	128,621,038
	TOTAL EXPENDITURE OF VOTE	659,906,872	659,509,543	703,584,400
Lands, Housing and Physical Planning	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administrative Services	63,736,961	68,198,548	72,972,446
	Total Expenditure of Programme 1	63,736,961	68,198,548	72,972,446
	Programme 2: Land Use Planning and Survey			
	SP 2.1 Land Use Planning and Survey	36,867,808	39,259,555	41,278,723
	Total Expenditure of Programme 2	36,867,808	39,259,555	41,278,723
	Programme 3: Physical Planning Housing and Urban Development			

	SP 3.1 Physical Planning Housing and Urban Development	572,362,000	587,436,340	604,122,084
	Total Expenditure of Programme 3	572,362,000	587,436,340	604,122,084
	Programme 4: Solid Waste Management			
	SP 4.1 Solid Waste Management	16,098,681	17,225,588	18,431,379
	Total Expenditure of Programme 4	16,098,681	17,225,588	18,431,379
	TOTAL EXPENDITURE OF VOTE	689,065,449.25	712,120,030.70	736,804,632.85
Public Service Management	Programme 1: General Administration, Planning and Support Services			
	SP 1.1 Administration and support services	1,945,903,471	2,082,116,714	2,227,864,884
	Total Expenditure of Programme 1	1,945,903,471	2,082,116,714	2,227,864,884
	Programme 2: Human Resources Management and Development			
	SP 2.1 Human Resources Management	336,575,687	199,777,662	203,203,775
	Total Expenditure of Programme 2	336,575,687	199,777,662	203,203,775
	Programme 3: Devolved Governance, Civic Education and Conflict Management			
	SP 3.1 Devolved Governance and Enforcement Services	149,456,293	143,501,653	148,786,769
	SP 3.2 Civic Education and Public Participation	7,920,000	8,474,400	9,067,608
	SP 3.3 De-Radicalization and Countering Violent Extremism	32,872,100	33,773,147	34,737,267
	SP 3.4 Community Cohesion and Conflict Management	12,840,000	13,738,800	14,700,516
	Total Expenditure of Programme 3	203,088,393	199,488,000	207,292,160
	Total Expenditure of Vote	2,485,567,551	2,481,382,376	2,638,360,820
County Assembly	Programme 1: Legislation and Representation			
	SP1. 1 Legislation and Representation	1,083,911,204	1,028,000,000	1,028,000,000
	Total Expenditure of P.1	1,083,911,204	1,028,000,000	1,028,000,000
	Total Expenditure of Vote	1,083,911,204	1,028,000,000	1,028,000,000
	TOTAL BUDGET	13,184,094,789	14,799,427,592	15,456,528,336

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 2024/25, 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, 2024/25– 2026/27 (Kshs)

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Office of the Governor and Deputy Governor				
SP1. 1 Management of County Affairs	-	505,545,801	540,759,007	578,612,138
Total Expenditure of P.1	-	505,545,801	540,759,007	578,612,138
Total Expenditure of Vote	-	505,545,801	540,759,007	578,612,138

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	505,545,801	540,759,007	578,612,138
Compensation to Employees	-	338,586,801	362,287,877	387,648,028
Use of goods and services	-	166,959,000	178,471,130	190,964,109
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	505,545,801	540,759,007	578,612,138

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	505,545,801	540,759,007	578,612,138
Compensation to Employees	-	338,586,801	362,287,877	387,648,028
Use of goods and services	-	166,959,000	178,471,130	190,964,109
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	505,545,801	540,759,007	578,612,138
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	505,545,801	540,759,007	578,612,138
Compensation to Employees		338,586,801	362,287,877	387,648,028
Use of goods and services		166,959,000	178,471,130	190,964,109
Other Recurrent				

Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	505,545,801	540,759,007	578,612,138
Total for the Vote	-	505,545,801	540,759,007	578,612,138

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 and 2023/2024, the department strengthened performance management systems, strengthen county Service Delivery and enhance the county staff welfare. This will be enhanced in FY 2024/25 together with supporting coordinated multi-sectoral approach in development.

Part D: Programme Objectives

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

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

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Policy, Leadership and Executive Coordination				
SP1. 1 Leadership and executive coordination	-	80,000,000	85,600,000	91,592,000
Total Expenditure of P.1	-	80,000,000	85,600,000	91,592,000
Total Expenditure of Vote	-	80,000,000	85,600,000	91,592,000

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	80,000,000	85,600,000	91,592,000
Compensation to Employees	-	-	-	-

Use of goods and services	-	80,000,000	85,600,000	91,592,000
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	80,000,000	85,600,000	91,592,000

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Policy, Leadership and Executive Coordination				
Current Expenditure	-	80,000,000	85,600,000	91,592,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	80,000,000	85,600,000	91,592,000
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	80,000,000	85,600,000	91,592,000
Sub-Programme 1.1: Policy, Leadership and Executive Coordination				
Current Expenditure	-	80,000,000	85,600,000	91,592,000
Compensation to Employees				
Use of goods and services		80,000,000	85,600,000	91,592,000
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	80,000,000	85,600,000	91,592,000
Total for the Vote	-	80,000,000	85,600,000	91,592,000

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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, 2024/25– 2026/27 (KShs.)

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Legal and Public Sector Advisory Services				
SP1. 1 Legal and advisory services	-	87,457,458	93,579,480	100,130,044
Total Expenditure of P.1	-	87,457,458	93,579,480	100,130,044
Total Expenditure of Vote	-	87,457,458	93,579,480	100,130,044

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	87,457,458	93,579,480	100,130,044
Compensation to Employees	-	-	-	-
Use of goods and services	-	87,457,458	93,579,480	100,130,044

Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	87,457,458	93,579,480	100,130,044

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Legal and Public Sector Advisory Services				
Current Expenditure	-	87,457,458	93,579,480	100,130,044
Compensation to Employees	-	-	-	-
Use of goods and services	-	87,457,458	93,579,480	100,130,044
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	87,457,458	93,579,480	100,130,044
Sub-Programme 1.1: Legal and advisory services				
Current Expenditure	-	87,457,458	93,579,480	100,130,044
Compensation to Employees				
Use of goods and services		87,457,458	93,579,480	100,130,044
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	87,457,458	93,579,480	100,130,044
Total for the Vote	-	87,457,458	93,579,480	100,130,044

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: Legal and public sector advisory services							
Outcome: Timely advisory services to both county entities and the public							
SP1.1 Legal and public sector advisory services	Office of the County Attorney	reduced cases of litigations	5	No. of litigations concluded	5	5	5
		Legal policies developed	15	No. of legal policies developed	5	4	3
		County attorney office established	0	Operational of county attorney office	1	-	-
		County bills processed	3	No. of Bills formulated	4	2	2

VOTE 3422: COUNTY PUBLIC SERVICE BOARD

Part A. Vision

Build the most efficient public service in Kenya and beyond.

Part B. Mission

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

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

In the FY 2024/25, the County Public Service Board has been allocated a budget estimate of Kshs. **98,706,042** comprising of Kshs. **88,706,042** for recurrent expenditure and Kshs. **10,000,000** for development expenditure.

The County Public Service Board will strengthen the County Human Resources and performance Management System and develop an updated scheme of service for all cadres, which will guide career progression and development as well as succession management. In addition, the board will review its strategic plan and operationalize its newly constructed office block.

Part D. Programme Objectives/ Overall Outcome

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

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

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Values and Principles of Public Service				
SP1. 1 Ethics, Governance and Public Service Values	-	98,706,042	104,190,081	110,058,003
Total Expenditure of P.1	-	98,706,042	104,190,081	110,058,003
Total Expenditure of Vote	-	98,706,042	104,190,081	110,058,003

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	88,706,042	94,190,081	100,058,003
Compensation to Employees	-	44,449,252	47,560,700	50,889,949
Use of goods and services	-	44,256,790	46,629,382	49,168,055
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,000,000	10,000,000
Other Development	-	10,000,000	10,000,000	10,000,000
Total Expenditure of Vote	-	98,706,042	104,190,081	110,058,003

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	88,706,042	94,190,081	100,058,003
Compensation to Employees	-	44,449,252	47,560,700	50,889,949
Use of goods and services	-	44,256,790	46,629,382	49,168,055
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,000,000	10,000,000
Other Development	-	10,000,000	10,000,000	10,000,000
Total Expenditure	-	98,706,042	104,190,081	110,058,003
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	88,706,042	94,190,081	100,058,003
Compensation to Employees		44,449,252	47,560,700	50,889,949
Use of goods and services		44,256,790	46,629,382	49,168,055
Other Recurrent				
Capital Expenditure	-	10,000,000	10,000,000	10,000,000

Other Development		10,000,000	10,000,000	10,000,000
Total Expenditure	-	98,706,042	104,190,081	110,058,003
Total for the Vote	-	98,706,042	104,190,081	110,058,003

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 2023/24, the Ministry continued to formulate and implement financial and economic policies aimed at facilitating economic development and prudent management of public resources. The Ministry ensured compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act 2012 by undertaking the following responsibilities in a timely manner: Preparation of key financial and planning documents such as the 2024/25 Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, budget estimates, and the County Budgets for FY 2024/25.

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

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

In the FY 2024/25, the Ministry has been allocated a budget estimates of Kshs. **660,607,814** comprising of Kshs. **640,607,814** for recurrent expenditure and Kshs. **20,000,000** for development expenditure.

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

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

Part D. Programme Objectives

Programme Name	Objective
P1. Administration, Planning and Support Services	Enhancing efficient service delivery to County Treasury divisions, County Departments and the public.
P2. Public Financial Management	To ensure prudent utilization of public funds
P3. Economic and Financial Policy Formulation and Management	To reduce gaps in policy formulation and plans
P4. Revenue Mobilization Services	To enhance revenue collection
P5. ICT and E-Government Services	To enhance provision of ICT infrastructure and E-government services
P6. Emergency Fund Services	Sustainable disaster management

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

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Administration, Planning and Support Services				
SP 1. 1: Administration, Planning and Support Services.	-	478,068,314	520,351,169	545,230,227
Total Expenditure of Programme 1	-	478,068,314	520,351,169	545,230,227
Programme 2: Public Financial Management				
SP 2.1: Accounting services	-	2,996,000	3,205,720	3,430,120
SP 2.2: Financial Services and Reporting	-	4,000,000	4,280,000	4,579,600
SP 2.3: Internal Audit Services	-	3,140,000	3,359,800	3,594,986
SP 2.4: Supply Chain Management Services	-	7,407,500	7,926,025	8,480,847
SP 2.5: County Asset Management Services	-	2,996,000	3,205,720	3,430,120
Total Expenditure of Programme 2	-	20,539,500	21,977,265	23,515,674
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1: County Economic Planning and Statistics	-	82,000,000	34,325,000	34,886,750
Total Expenditure of Programme 3	-	82,000,000	34,325,000	34,886,750
Programme 4: Revenue Mobilization Services				
SP 4.1: Revenue Collection & Enhancement	-	55,000,000	79,355,960	80,990,877
Total Expenditure of Programme 4	-	55,000,000	79,355,960	80,990,877
Programme 5: ICT and E-Government Services				

SP 5.1: ICT and E-Government Services	-	25,000,000	26,750,000	28,622,500
Total Expenditure of Programme 5	-	25,000,000	26,750,000	28,622,500
Programme 6: Emergency Fund Services				
TOTAL EXPENDITURE OF VOTE	-	660,607,814	682,759,394	713,246,027

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	640,607,814	626,759,394	657,246,028
Compensation to Employees	-	305,000,000	326,350,000	349,194,500
Use of goods and services	-	335,607,814	300,409,394	308,051,528
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	20,000,000	56,000,000	56,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	20,000,000	56,000,000	56,000,000
TOTAL EXPENDITURE OF VOTE	-	660,607,814	682,759,394	713,246,027

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Administration, Planning and Support Services				
Current Expenditure	-	478,068,314	520,351,169	545,230,227
Compensation to Employees	-	305,000,000	326,350,000	349,194,500
Use of goods and services	-	173,068,314	194,001,169	196,035,727
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	478,068,314	520,351,169	545,230,227
Sub-Programme 1.1: Administration, Planning and Support Services				
Current Expenditure	-	478,068,314	520,351,169	545,230,227
Compensation to Employees		305,000,000	326,350,000	349,194,500
Use of goods and services		173,068,314	194,001,169	196,035,727
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	478,068,314	520,351,169	545,230,227
Programme 2: Public Financial Management				
Current Expenditure	-	20,539,500	21,977,265	23,515,674
Compensation to Employees	-	-	-	-
Use of goods and services	-	20,539,500	21,977,265	23,515,674
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	20,539,500	21,977,265	23,515,674
Sub -Programme 2.1 : Accounting services				
Current Expenditure	-	2,996,000	3,205,720	3,430,120
Compensation to Employees				
Use of goods and services		2,996,000	3,205,720	3,430,120

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-	-	-
Total Expenditure	-	2,996,000	3,205,720	3,430,120
Sub -Programme 2.2 : Financial Services and Reporting				
Current Expenditure	-	4,000,000	4,280,000	4,579,600
Compensation to Employees				
Use of goods and services		4,000,000	4,280,000	4,579,600
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	4,000,000	4,280,000	4,579,600
Sub -Programme 2.3 : Internal Audit Services				
Current Expenditure	-	3,140,000	3,359,800	3,594,986
Compensation to Employees				
Use of goods and services		3,140,000	3,359,800	3,594,986
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	3,140,000	3,359,800	3,594,986

Sub -Programme 2.4 : Supply Chain Management Services				
Current Expenditure	-	7,407,500	7,926,025	8,480,847
Compensation to Employees				
Use of goods and services		7,407,500	7,926,025	8,480,847
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	7,407,500	7,926,025	8,480,847
Sub -Programme 2.5 : County Asset Management Services				
Current Expenditure	-	2,996,000	3,205,720	3,430,120
Compensation to Employees				
Use of goods and services		2,996,000	3,205,720	3,430,120
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	2,996,000	3,205,720	3,430,120
Programme 3: Economic and Financial Policy Formulation and Management				
Current Expenditure	-	82,000,000	34,325,000	34,886,750
Compensation to Employees	-	-	-	-
Use of goods and services	-	82,000,000	34,325,000	34,886,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	82,000,000	34,325,000	34,886,750
Sub -Programme 3.1: County Economic Planning and Statistics				
Current Expenditure	-	82,000,000	34,325,000	34,886,750
Compensation to Employees				
Use of goods and services		82,000,000	34,325,000	34,886,750
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	82,000,000	34,325,000	34,886,750
Programme 4: Revenue Mobilization Services				
Current Expenditure	-	35,000,000	23,355,960	24,990,877
Compensation to Employees	-	-	-	-
Use of goods and services	-	35,000,000	23,355,960	24,990,877
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	20,000,000	56,000,000	56,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	20,000,000	56,000,000	56,000,000
Total Expenditure	-	55,000,000	79,355,960	80,990,877
Sub -Programme 4.1 Revenue Collection & Enhancement				
Current Expenditure	-	35,000,000	23,355,960	24,990,877

Compensation to Employees				
Use of goods and services		35,000,000	23,355,960	24,990,877
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	20,000,000	56,000,000	56,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		20,000,000	56,000,000	56,000,000
Total Expenditure	-	55,000,000	79,355,960	80,990,877
Programme 5: ICT and E-Government Services				
Current Expenditure	-	25,000,000	26,750,000	28,622,500
Compensation to Employees	-	-	-	-
Use of goods and services	-	25,000,000	26,750,000	28,622,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	25,000,000	26,750,000	28,622,500
Sub -Programme 5.1 ICT and E-Government Services				
Current Expenditure	-	25,000,000	26,750,000	28,622,500
Compensation to Employees				
Use of goods and services		25,000,000	26,750,000	28,622,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	25,000,000	26,750,000	28,622,500
TOTAL EXPENDITURE OF VOTE	-	660,607,814	682,759,394	713,246,027

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 planned to increase access and enrolment in ECDE and Vocational Training Centers, improve literacy levels and increase retention in secondary schools. The department will keep strengthening this effort in the FY 2024/25. The department has been

allocated a budget estimate of Kshs. **1,180,045,874** comprising of Kshs. **1,025,045,874** for recurrent expenditure and Kshs. **155,000,000** for development expenditure.

Part D. Programme Objectives

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

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

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Rshs.)				
Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1:General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	527,179,892	564,082,485	603,568,259
Total Expenditure of Programme 1	-	527,179,892	564,082,485	603,568,259
Programme 2: Early Childhood Education				
SP 2.1 Early Childhood Education	-	161,650,000	127,165,394	107,663,479
Total Expenditure of Programme 2	-	161,650,000	127,165,394	107,663,479
Programme 3: Vocational & Technical Training Services				
SP 3.1 Vocational & Technical Training Services	-	6,150,000	6,580,500	7,041,135
Total Expenditure of Programme 3	-	6,150,000	6,580,500	7,041,135
Programme 4: Education Support Services				
SP 4.1 Education Support Services	-	485,065,982	519,020,601	555,352,043
Total Expenditure of Programme 4	-	485,065,982	519,020,601	555,352,043
TOTAL EXPENDITURE OF VOTE		1,180,045,874	1,216,848,979	1,273,624,915

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	1,025,045,874	1,096,799,085	1,173,575,021
Compensation to Employees	-	527,179,892	564,082,485	603,568,259
Use of goods and services	-	17,865,982	19,116,601	20,454,763
Current Transfers Govt. Agencies	-	480,000,000	513,600,000	549,552,000
Capital Expenditure	-	155,000,000	120,049,894	100,049,894
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	155,000,000	120,049,894	100,049,894
TOTAL EXPENDITURE OF VOTE	-	1,180,045,874	1,216,848,979	1,273,624,915

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	527,179,892	564,082,485	603,568,259
Compensation to Employees	-	527,179,892	564,082,485	603,568,259
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	-	527,179,892	564,082,485	603,568,259
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	527,179,892	564,082,485	603,568,259
Compensation to Employees		527,179,892	564,082,485	603,568,259
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	-	527,179,892	564,082,485	603,568,259
Programme 2: Early Childhood Education				
Current Expenditure	-	6,650,000	7,115,500	7,613,585
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,650,000	7,115,500	7,613,585
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	155,000,000	120,049,894	100,049,894
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	155,000,000	120,049,894	100,049,894
Total Expenditure	-	161,650,000	127,165,394	107,663,479
Sub -Programme 2.1: Early Childhood Education				
Current Expenditure	-	6,650,000	7,115,500	7,613,585
Compensation to Employees				
Use of goods and services		6,650,000	7,115,500	7,613,585
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	155,000,000	120,049,894	100,049,894

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		155,000,000	120,049,894	100,049,894
Total Expenditure	-	161,650,000	127,165,394	107,663,479
Programme 3: Vocational & Technical Training Services				
Current Expenditure	-	6,150,000	6,580,500	7,041,135
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,150,000	6,580,500	7,041,135
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	6,150,000	6,580,500	7,041,135
Sub -Programme 3.1: Vocational & Technical Training Services				
Current Expenditure	-	6,150,000	6,580,500	7,041,135
Compensation to Employees				
Use of goods and services		6,150,000	6,580,500	7,041,135
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
Total Expenditure	-	6,150,000	6,580,500	7,041,135
Programme 4: Education Support Services				
Current Expenditure	-	485,065,982	519,020,601	555,352,043
Compensation to Employees	-	-	-	-

Use of goods and services	-	5,065,982	5,420,601	5,800,043
Current Transfers Govt. Agencies	-	480,000,000	513,600,000	549,552,000
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	485,065,982	519,020,601	555,352,043
Sub -Programme 4.1: Education Support Services				
Current Expenditure	-	485,065,982	519,020,601	555,352,043
Compensation to Employees				
Use of goods and services	-	5,065,982	5,420,601	5,800,043
Current Transfers Govt. Agencies		480,000,000	513,600,000	549,552,000
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development				
Total Expenditure	-	485,065,982	519,020,601	555,352,043
TOTAL EXPENDITURE OF VOTE		1,180,045,874	1,216,848,979	1,273,624,915

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 2024/25, the department intends to embrace a paradigm shift in her strategic focus to better facilitate county economic development. This shift will ensure community economic empowerment as envisaged in the CIDP III. The core focus shall be on programs that will:

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

The Ministry has been allocated a budget estimate of Kshs. **424,641,547** comprising of Kshs. **131,091,547** for recurrent expenditure and Kshs. **293,550,000** for development expenditure to carry out its mandate effectively.

Part D: Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
SP1. 1 General administration & planning	-	43,323,670	46,356,327	49,601,270

Total Expenditure of P.1	-	43,323,670	46,356,327	49,601,270
Programme 2: Cooperative Development and Management				
SP 2.1 Cooperative Development and Promotion	-	31,255,801	111,903,707	112,736,966
Total Expenditure of P.2	-	31,255,801	111,903,707	112,736,966
Programme 3: Trade Development and Promotion				
SP 3.2 Trade Development and Promotion	-	350,062,077	627,062,592	627,961,743
Total Expenditure of P.3	-	350,062,077	627,062,592	627,961,743
Total Expenditure of Vote	-	424,641,547	785,322,625	790,299,978

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	131,091,547	135,322,625	140,299,978
Compensation to Employees	-	43,323,670	46,356,327	49,601,270
Use of goods and services	-	87,767,877	88,966,298	90,698,709
Other Recurrent	-	-	-	-
Capital Expenditure	-	293,550,000	650,000,000	650,000,000
Other Development	-	293,550,000	650,000,000	650,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of Vote	-	424,641,547	785,322,625	790,299,978

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	43,323,670	46,356,327	49,601,270
Compensation to Employees	-	43,323,670	46,356,327	49,601,270
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	43,323,670	46,356,327	49,601,270
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	43,323,670	46,356,327	49,601,270
Compensation to Employees		43,323,670	46,356,327	49,601,270
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	43,323,670	46,356,327	49,601,270
Programme 2: Cooperative Development & Management				
Current Expenditure	-	11,255,801	11,903,707	12,736,966
Compensation to Employees	-	-	-	-
Use of goods and services	-	11,255,801	11,903,707	12,736,966
Other Recurrent	-	-	-	-
Capital Expenditure	-	20,000,000	100,000,000	100,000,000
Other Development	-	20,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	-	-	-	-

Total Expenditure	-	31,255,801	111,903,707	112,736,966
Sub-Programme 2.1: Cooperative Development and Promotion				
Current Expenditure	-	11,255,801	11,903,707	12,736,966
Compensation to Employees				
Use of goods and services		11,255,801	11,903,707	12,736,966
Other Recurrent				
Capital Expenditure	-	20,000,000	100,000,000	100,000,000
Other Development		20,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets				
Total Expenditure	-	31,255,801	111,903,707	112,736,966
P3; Trade Development and Promotion				
Current Expenditure	-	76,512,077	77,062,592	77,961,743
Compensation to Employees	-	-	-	-
Use of goods and services	-	76,512,077	77,062,592	77,961,743
Other Recurrent	-	-	-	-
Capital Expenditure	-	273,550,000	550,000,000	550,000,000
Other Development	-	273,550,000	550,000,000	550,000,000
Total Expenditure	-	350,062,077	627,062,592	627,961,743
Sub-Programme 3.2: Trade Development and Promotion				
Current Expenditure	-	76,512,077	77,062,592	77,961,743
Compensation to Employees				
Use of goods and services		76,512,077	77,062,592	77,961,743
Other Recurrent				
Capital Expenditure	-	273,550,000	550,000,000	550,000,000
Other Development		273,550,000	550,000,000	550,000,000
Total Expenditure	-	350,062,077	627,062,592	627,961,743
Total for the Vote	-	424,641,547	785,322,625	790,299,978

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 was 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. In the FY 2024/2025, the Ministry has been allocated Kshs. **1,466,010,494** comprising of Kshs. **314,010,494** and Kshs. **1,152,000,000**.

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, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	174,166,529	186,358,186	199,403,259
Total Expenditure of Programme 1	-	174,166,529	186,358,186	199,403,259
Programme 2: Water and Sewerage Management Services				
SP 2.1 Water and Sewerage Management Services	-	924,616,613	1,523,039,263	1,581,652,011
Total Expenditure of Programme 2	-	924,616,613	1,523,039,263	1,581,652,011
Programme 3: Energy and Natural Resources Management				
SP 3.1 Energy and Natural Resources Management	-	24,309,000	24,960,630	25,657,874
Total Expenditure of Programme 3	-	24,309,000	24,960,630	25,657,874
Programme 4: Environment and Climate Change Management				
SP 4.1 Environment and Climate Change Management	-	342,918,352	343,530,502	343,905,002
Total Expenditure of Programme 4	-	342,918,352	343,530,502	343,905,002
TOTAL EXPENDITURE OF VOTE		1,466,010,494	2,077,888,581	2,150,618,146

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	314,010,494	335,515,229	358,244,794
Compensation to Employees	-	174,166,529	186,358,186	199,403,259
Use of goods and services	-	133,043,965	142,357,043	152,041,535
Current Transfers Govt. Agencies	-	6,800,000	6,800,000	6,800,000
Capital Expenditure	-	1,152,000,000	1,727,373,352	1,777,373,352
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	727,373,352	777,373,352	777,373,352

Other Development	-	424,626,648	965,000,000	1,015,000,000
TOTAL EXPENDITURE OF VOTE	-	1,466,010,494	2,062,888,581	2,135,618,146

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	174,166,529	186,358,186	199,403,259
Compensation to Employees	-	174,166,529	186,358,186	199,403,259
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	-	174,166,529	186,358,186	199,403,259
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	174,166,529	186,358,186	199,403,259
Compensation to Employees		174,166,529	186,358,186	199,403,259
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	-	174,166,529	186,358,186	199,403,259

Programme 2: Water and Sewerage Management Services				
Current Expenditure	-	114,989,965	123,039,263	131,652,011
Compensation to Employees	-	-	-	-
Use of goods and services	-	114,989,965	123,039,263	131,652,011
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	809,626,648	1,400,000,000	1,450,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandwasco and Elwasco	-	400,000,000	450,000,000	450,000,000
Other Development	-	409,626,648	950,000,000	1,000,000,000
Total Expenditure	-	924,616,613	1,523,039,263	1,581,652,011
Sub -Programme 2.1: Water and Sewerage Management Services				
Current Expenditure	-	114,989,965	123,039,263	131,652,011
Compensation to Employees				
Use of goods and services		114,989,965	123,039,263	131,652,011
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	809,626,648	1,400,000,000	1,450,000,000
Acquisition of Non-Financial Assets				
Grant to Mandwasco and Elwasco		400,000,000	450,000,000	450,000,000
Other Development		409,626,648	950,000,000	1,000,000,000
Total Expenditure	-	924,616,613	1,523,039,263	1,581,652,011
Programme 3: Energy and Natural Resources Managementt				
Current Expenditure	-	9,309,000	9,960,630	10,657,874
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,309,000	9,960,630	10,657,874
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	-	24,309,000	24,960,630	25,657,874
Sub -Programme 3.1: Energy and Natural Resources Management				
Current Expenditure	-	9,309,000	9,960,630	10,657,874
Compensation to Employees				
Use of goods and services		9,309,000	9,960,630	10,657,874
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	-	24,309,000	24,960,630	25,657,874
Programme 4: Environment and Climate Change Management				
Current Expenditure	-	15,545,000	16,157,150	16,531,650
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,745,000	9,357,150	9,731,650
Current Transfers Govt. Agencies	-	6,800,000	6,800,000	6,800,000
Other Recurrent	-	-	-	-
Capital Expenditure	-	327,373,352	327,373,352	327,373,352
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	327,373,352	327,373,352	327,373,352
Other Development	-	-	-	-
Total Expenditure	-	342,918,352	343,530,502	343,905,002
Sub -Programme 4.1: Environment and Climate Change Management				
Current Expenditure	-	15,545,000	16,157,150	16,531,650
Compensation to Employees				

Use of goods and services	-	8,745,000	9,357,150	9,731,650
Current Transfers Govt. Agencies		6,800,000	6,800,000	6,800,000
Other Recurrent				
Capital Expenditure	-	327,373,352	327,373,352	327,373,352
Acquisition of Non-Financial Assets				
County Climate Change Fund Mechanisms (FLLoCA)		327,373,352	327,373,352	327,373,352
Other Development				
Total Expenditure	-	342,918,352	343,530,502	343,905,002
TOTAL EXPENDITURE OF VOTE		1,466,010,494	2,077,888,581	2,150,618,146

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

Programme	Delivery Unit	Key Outputs (KO)	Target (Baseline)2022/23	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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	2	2	2

			unit staffs trained			
		County wide Climate risk and vulnerability assessment undertaken	No. of ward and County level climate risk and vulnerability assessments undertaken	6	6	6
		County climate change information service plan reviewed and update	No of ward-based climate change action plan developed	6	6	6
			No. of CIS developed	1	-	-
			No of climate change information dissemination undertaken	1	1	1
		Community lead climate resilient investments supported	No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture)	10	10	10

VOTE 3417: HEALTH SERVICES

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

PART A: Vision

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

PART B: Mission

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

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

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

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

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

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

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

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

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

In the financial year 2024/25, the Ministry has been allocated a budget estimate of Kshs. **2,505,056,502** comprising of Kshs. **1,944,056,502** for recurrent expenditure and Kshs. **561,000,000** for development expenditure.

Part D. Programme Objectives/ Overall Outcome

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

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

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1:General Administration,Planning and Support Services				
SP 1.1 Administrative Services	-	1,509,326,946	1,614,979,832	1,728,028,421
Total Expenditure of Programme 1	-	1,509,326,946	1,614,979,832	1,728,028,421
Programme 2: Preventive, Promotive and Reproductive Health Services				
SP 2.1 Preventive, Promotive and Reproductive Health Services	-	374,554,556	589,379,090	595,059,453

Total Expenditure of Programme 2	-	374,554,556	589,379,090	595,059,453
Programme 3: Curative, Rehabilitative and Referral Services				
SP 3.1 Curative, Rehabilitative and Referral Services	-	621,175,000	639,869,960	674,337,068
Total Expenditure of Programme 3	-	621,175,000	639,869,960	674,337,068
TOTAL EXPENDITURE OF VOTE		2,505,056,502	2,844,228,882	2,997,424,941

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	1,944,056,502	2,296,746,172	2,449,942,231
Compensation to Employees	-	1,509,326,946	1,614,979,832	1,728,028,421
Use of goods and services	-	434,729,556	681,766,340	721,913,810
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	561,000,000	547,482,710	547,482,710
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	561,000,000	547,482,710	547,482,710
TOTAL EXPENDITURE OF VOTE	-	2,505,056,502	2,844,228,882	2,997,424,941

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	1,509,326,946	1,614,979,832	1,728,028,421
Compensation to Employees	-	1,509,326,946	1,614,979,832	1,728,028,421
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	-	1,509,326,946	1,614,979,832	1,728,028,421
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	1,509,326,946	1,614,979,832	1,728,028,421
Compensation to Employees		1,509,326,946	1,614,979,832	1,728,028,421
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	-	1,509,326,946	1,614,979,832	1,728,028,421
Programme 2: Preventive, Promotive and Reproductive Health Services				
Current Expenditure	-	(25,445,444)	189,379,090	195,059,453
Compensation to Employees	-	-	-	-
Use of goods and services	-	(25,445,444)	189,379,090	195,059,453
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	400,000,000	400,000,000	400,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	400,000,000	400,000,000	400,000,000
Total Expenditure	-	374,554,556	589,379,090	595,059,453

Sub -Programme 2.1: Preventive, Promotive and Reproductive Health Services				
Current Expenditure	-	(25,445,444)	189,379,090	195,059,453
Compensation to Employees				
Use of goods and services		(25,445,444)	189,379,090	195,059,453
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	400,000,000	400,000,000	400,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		400,000,000	400,000,000	400,000,000
Total Expenditure	-	374,554,556	589,379,090	595,059,453
Programme 3: Curative, Rehabilitative and Referral Services				
Current Expenditure	-	460,175,000	492,387,250	526,854,358
Compensation to Employees	-	-	-	-
Use of goods and services	-	460,175,000	492,387,250	526,854,358
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	161,000,000	147,482,710	147,482,710
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	161,000,000	147,482,710	147,482,710
Total Expenditure	-	621,175,000	639,869,960	674,337,068
Sub -Programme 3.1: Curative, Rehabilitative and Referral Services				
Current Expenditure	-	460,175,000	492,387,250	526,854,358
Compensation to Employees				
Use of goods and services	-	460,175,000	492,387,250	526,854,358
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	161,000,000	147,482,710	147,482,710

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		161,000,000	147,482,710	147,482,710
Total Expenditure	-	621,175,000	639,869,960	674,337,068
TOTAL EXPENDITURE OF VOTE		2,505,056,502	2,844,228,882	2,997,424,941

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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	70	80	98

				immunization service			
		Food Safety and quality strategy developed		No of Food Safety and quality strategy developed	1	-	-
		Quarterly support supervision for Disease Surveillance		Number of support supervision conducted	4	4	4
		HIV testing services provided		% of people who are tested and know their HIV status	30%	35%	45%
		Outreaches carried out to TB hotspots		No. of outreaches carried out to TB hotspots	3	4	4
		Training of health care workers on nutrition and dietetics conducted		No. of health care workers on nutrition and dietetics	120	150	100
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 2024/2024, the Ministry has been allocated a budget estimate of Kshs. **660,652,381** comprising of Kshs. **98,652,381** for recurrent expenditure and Kshs. **562,000,000** for development expenditure.

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, 2024/25 – 2026/27 (Kshs.)

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General administration & planning				
SP1. 1 General administration & planning	-	35,866,075	38,376,700	41,063,069
Total Expenditure of P.1	-	35,866,075	38,376,700	41,063,069
Programme 2: Women Empowerment and Affirmative Action				
SP 2.1 Women Empowerment and Affirmative Action	-	9,630,000	10,304,100	11,025,387
Total Expenditure of P.2	-	9,630,000	10,304,100	11,025,387
Programme 3: Youth and Sports Development				
SP 3.1 Youth Empowerment and Sports Development	-	25,175,545	82,817,833	83,505,082
Total Expenditure of P.3	-	25,175,545	82,817,833	83,505,082
Programme 4: Culture, Tourism and Library Development Services				
SP 4.1 Culture and Gender Development Promotion	-	25,004,500	26,754,815	28,627,652
Total Expenditure of P.4	-	25,004,500	26,754,815	28,627,652
Programme 5: Disaster Management	-	25,004,500	26,754,815	28,627,652
SP 5.1 Disaster Preparedness and Management	-	564,976,261	745,184,599	766,605,921
Total Expenditure of P.5	-	564,976,261	745,184,599	766,605,921
Total Expenditure of Vote	-	660,652,381	903,438,048	930,827,111

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	98,652,381	105,558,048	112,947,111
Compensation to Employees	-	35,866,075	38,376,700	41,063,069
Use of goods and services	-	62,786,306	67,181,348	71,884,042
Other Recurrent	-	-	-	-
Capital Expenditure	-	562,000,000	980,104,226	1,051,659,381
Other Development	-	562,000,000	980,104,226	1,051,659,381
Total Expenditure of Vote	-	660,652,381	1,085,662,274	1,164,606,492

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration & Planning				
Current Expenditure	-	35,866,075	38,376,700	41,063,069
Compensation to Employees	-	35,866,075	38,376,700	41,063,069
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	35,866,075	38,376,700	41,063,069
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	35,866,075	38,376,700	41,063,069
Compensation to Employees		35,866,075	38,376,700	41,063,069
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-

Other Development				
Total Expenditure	-	35,866,075	38,376,700	41,063,069
Programme 2: Women Empowerment and Affirmative Action				
Current Expenditure	-	9,630,000	10,304,100	11,025,387
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,630,000	10,304,100	11,025,387
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	182,224,226	233,779,381
Other Development	-	-	182,224,226	233,779,381
Total Expenditure	-	9,630,000	192,528,326	244,804,768
SP 2.1 Women Empowerment and Affirmative Action				
Current Expenditure	-	9,630,000	10,304,100	11,025,387
Compensation to Employees				
Use of goods and services		9,630,000	10,304,100	11,025,387
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development			-	-
Total Expenditure	-	9,630,000	10,304,100	11,025,387
Programme 3: Youth Sports and Talent Development				
Current Expenditure	-	9,175,545	9,817,833	10,505,082
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,175,545	9,817,833	10,505,082
Other Recurrent	-	-	-	-
Capital Expenditure	-	16,000,000	73,000,000	73,000,000
Other Development	-	16,000,000	73,000,000	73,000,000
Total Expenditure	-	25,175,545	82,817,833	83,505,082
SP 3.1 Youth Empowerment and Sports Development				
Current Expenditure	-	9,175,545	9,817,833	10,505,082
Compensation to Employees				
Use of goods and services		9,175,545	9,817,833	10,505,082
Other Recurrent				

Capital Expenditure	-	16,000,000	73,000,000	73,000,000
Other Development		16,000,000	73,000,000	73,000,000
Total Expenditure	-	25,175,545	82,817,833	83,505,082
Programme 4: Culture, Tourism and Library Services Development				
Current Expenditure	-	25,004,500	26,754,815	28,627,652
Compensation to Employees	-		-	-
Use of goods and services	-	25,004,500	26,754,815	28,627,652
Other Recurrent	-		-	-
Capital Expenditure	-		-	-
Other Development			-	-
Total Expenditure	-	25,004,500	26,754,815	28,627,652
SP 4.1 Culture and Library Services Promotion				
Current Expenditure	-	25,004,500	26,754,815	28,627,652
Compensation to Employees				
Use of goods and services		25,004,500	26,754,815	28,627,652
Other Recurrent				
Capital Expenditure	-		-	-
Other Development				
Total Expenditure	-	25,004,500	26,754,815	28,627,652
Programme 5: Social Development and Drought Mitigation Programmes				
Current Expenditure	-	18,976,261	20,304,599	21,725,921
Compensation to Employees	-		-	-
Use of goods and services	-	18,976,261	20,304,599	21,725,921
Other Recurrent	-		-	-
Capital Expenditure	-	546,000,000	724,880,000	744,880,000
Other Development	-	546,000,000	724,880,000	744,880,000
Total Expenditure	-	564,976,261	745,184,599	766,605,921
SP 5.1 Drought Mitigation and Management				
Current Expenditure	-	18,976,261	20,304,599	21,725,921
Compensation to Employees				
Use of goods and services		18,976,261	20,304,599	21,725,921

Other Recurrent				
Capital Expenditure	-	546,000,000	724,880,000	744,880,000
Other Development		546,000,000	724,880,000	744,880,000
Total Expenditure	-	564,976,261	745,184,599	766,605,921
Total for the Vote	-	660,652,381	1,085,662,274	1,164,606,492

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 2024/25

In the financial year 2024/25, the Ministry has been allocated a budget estimate of Kshs. **596,919,800** comprising of Kshs. **215,954,806** for recurrent expenditure and Kshs. **380,964,994** for development expenditure.

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, 2024/25 – 2026/27 (Kshs.)

Programme/ Sub Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	129,573,184	138,643,307	148,348,339
Total Expenditure of P.1	-	129,573,184	138,643,307	148,348,339
Programme 2: Livestock Production and Management				
SP 2.1 Livestock Resources Management and Development	-	56,583,071	126,269,450	159,088,312
Total Expenditure of P.2	-	56,583,071	126,269,450	159,088,312
Programme 3: Food Security and Sustainable Agriculture				
SP 3.1 Crop Management and Development	-	54,824,369	104,223,275	94,467,864
SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-	-
SP 3.3 Agricultural Sector Development Support Program (ASDSP)	-	-	5,500,000	5,500,000
SP 3.4 Emergency Locust Response Program (ELRP)	-	142,500,000	178,076,923	178,076,923
SP 3.5 Food Security Resilience Project (FSRP)		178,076,923		
SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme		-		
Total Expenditure of P.3	-	375,401,292	287,800,198	278,044,787
Programme 4: Irrigation Development and Management				

SP 4.1 Irrigation Development and Management	-	35,362,252	31,087,610	27,863,743
Total Expenditure of P.4	-	35,362,252	31,087,610	27,863,743
Total Expenditure for Vote	-	596,919,800	583,800,566	613,345,180

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	215,954,806	231,071,642	247,246,657
Compensation to Employees	-	129,573,184	138,643,307	148,348,339
Use of goods and services	-	86,381,622	92,428,335	98,898,319
Other Recurrent	-	-	-	-
Capital Expenditure	-	380,964,994	495,228,923	508,598,523
Capital Transfers to Government Agencies	-	320,576,923	326,076,923	326,076,923
Other Development	-	60,388,071	169,152,000	182,521,600
TOTAL EXPENDITURE OF VOTE	-	596,919,800	726,300,566	755,845,180

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

Classification (FASIS) 2021/22 2023/24				
Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	129,573,184	138,643,307	148,348,339
Compensation to Employees	-	129,573,184	138,643,307	148,348,339
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	129,573,184	138,643,307	148,348,339
Sub-Programme 1.1: Administrative and Support Services				

Current Expenditure	-	129,573,184	138,643,307	148,348,339
Compensation to Employees		129,573,184	138,643,307	148,348,339
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development		-		
Total Expenditure	-	129,573,184	138,643,307	148,348,339
Programme 2: Livestock Production Management and Development				
Current Expenditure	-	37,635,000	40,269,450	43,088,312
Compensation to Employees	-	-	-	-
Use of goods and services	-	37,635,000	40,269,450	43,088,312
Other Recurrent	-	-	-	-
Capital Expenditure	-	18,948,071	86,000,000	116,000,000
De-Risking and Value Enhancement (DRIVE)		-		
Other Development	-	18,948,071	86,000,000	116,000,000
Total Expenditure	-	56,583,071	126,269,450	159,088,312
Sub-Programme 2.1 Livestock Resources Management and Development				
Current Expenditure	-	37,635,000	40,269,450	43,088,312
Compensation to Employees				
Use of goods and services		37,635,000	40,269,450	43,088,312
Other Recurrent				
Capital Expenditure	-	18,948,071	86,000,000	116,000,000
De-Risking and Value Enhancement (DRIVE)		-		
Other Development		18,948,071	86,000,000	116,000,000
Total Expenditure	-	56,583,071	126,269,450	159,088,312
Programme 3: Food Security and Sustainable Agriculture				
Current Expenditure	-	38,384,369	41,071,275	43,946,264
Compensation to Employees	-	-	-	-
Use of goods and services	-	38,384,369	41,071,275	43,946,264

Other Recurrent	-	-	-	-
Capital Expenditure	-	337,016,923	389,228,923	376,598,523
Capital Transfers to Govt. Agencies	-	320,576,923	326,076,923	326,076,923
Other Development	-	16,440,000	63,152,000	50,521,600
Total Expenditure	-	375,401,292	430,300,198	420,544,787
Sub-Programme 3.1 Food Security and Crop Management and Development				
Current Expenditure	-	38,384,369	41,071,275	43,946,264
Compensation to Employees				
Use of goods and services		38,384,369	41,071,275	43,946,264
Other Recurrent				
Capital Expenditure	-	16,440,000	63,152,000	50,521,600
Capital Transfers to Govt. Agencies				
Other Development		16,440,000	63,152,000	50,521,600
Total Expenditure	-	54,824,369	104,223,275	94,467,864
Sub-Programme 3.2 Kenya Climate Agricultural Sector Program (KCSAP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
Total Expenditure	-	-	-	-
Sub-Programme 3.3 Agricultural Sector Development Support Program (ASDSP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	5,500,000	5,500,000
Capital Transfers to Govt. Agencies		-	5,500,000	5,500,000

Other Development				
Total Expenditure	-	-	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	-	142,500,000	142,500,000	142,500,000
Capital Transfers to Govt. Agencies		142,500,000	142,500,000	142,500,000
Other Development				
Total Expenditure	-	142,500,000	142,500,000	142,500,000
Sub-Programme 3.5 Food Security Resilience Project (FSRP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	178,076,923	178,076,923	178,076,923
Capital Transfers to Govt. Agencies		178,076,923	178,076,923	178,076,923
Other Development				
Total Expenditure	-	178,076,923	178,076,923	178,076,923
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	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
Total Expenditure	-	-	-	-
Programme 4: Irrigation Development and Management				
Current Expenditure	-	10,362,252	11,087,610	11,863,743
Compensation to Employees	-	-	-	-

Use of goods and services	-	10,362,252	11,087,610	11,863,743
Other Recurrent	-	-	-	-
Capital Expenditure	-	25,000,000	20,000,000	16,000,000
Other Development	-	25,000,000	20,000,000	16,000,000
Total Expenditure	-	35,362,252	31,087,610	27,863,743
Sub-Programme 4.1: Irrigation Development and Management				
Current Expenditure	-	10,362,252	11,087,610	11,863,743
Compensation to Employees				
Use of goods and services		10,362,252	11,087,610	11,863,743
Other Recurrent				
Capital Expenditure	-	25,000,000	20,000,000	16,000,000
Other Development		25,000,000	20,000,000	16,000,000
Total Expenditure	-	35,362,252	31,087,610	27,863,743
Total Expenditure for the Vote	-	596,919,800	726,300,566	755,845,180

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 2024/2025, the Ministry has been allocated a budget estimate of Kshs. **659,906,872** comprising of Kshs. **309,906,872** for recurrent expenditure and Kshs. **350,000,000** for development expenditure.

Part D. Programme Objectives/ Overall Outcome

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

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

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1:General Administration and Support Services				
SP 1.1 Administrative Services	-	160,816,051	172,073,175	184,118,297
Total Expenditure of Programme 1	-	160,816,051	172,073,175	184,118,297

Programme 2: Roads and Transport Infrastructure Development				
SP 2.1 Road and Air Transport Infrastructure Development	-	422,843,100	360,042,117	390,845,065
Total Expenditure of Programme 2	-	422,843,100	360,042,117	390,845,065
Programme 3: Public Works and Management				
SP 3.1 Public Works and Management	-	76,247,721	127,394,251	128,621,038
Total Expenditure of Programme 3	-	76,247,721	127,394,251	128,621,038
TOTAL EXPENDITURE OF VOTE		659,906,872	659,509,543	703,584,400

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	309,906,872	329,509,543	350,484,400
Compensation to Employees	-	160,816,051	172,073,175	184,118,297
Use of goods and services	-	149,090,821	157,436,368	166,366,103
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	350,000,000	330,000,000	353,100,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	350,000,000	330,000,000	353,100,000
TOTAL EXPENDITURE OF VOTE	-	659,906,872	659,509,543	703,584,400

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	160,816,051	172,073,175	184,118,297
Compensation to Employees	-	160,816,051	172,073,175	184,118,297

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	-	160,816,051	172,073,175	184,118,297
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	160,816,051	172,073,175	184,118,297
Compensation to Employees		160,816,051	172,073,175	184,118,297
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	-	160,816,051	172,073,175	184,118,297
Programme 2: Roads and Transport Infrastructure Development				
Current Expenditure	-	102,843,100	110,042,117	117,745,065
Compensation to Employees	-	-	-	-
Use of goods and services	-	102,843,100	110,042,117	117,745,065
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	320,000,000	250,000,000	273,100,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	-	320,000,000	250,000,000	273,100,000
Total Expenditure	-	422,843,100	360,042,117	390,845,065
Sub -Programme 2.1: Roads and Transport Infrastructure Development and Management				
Current Expenditure	-	102,843,100	110,042,117	117,745,065
Compensation to Employees				
Use of goods and services		102,843,100	110,042,117	117,745,065
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	320,000,000	250,000,000	273,100,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development		320,000,000	250,000,000	273,100,000
Total Expenditure	-	422,843,100	360,042,117	390,845,065
Programme 3: Public Works Development and Management				
Current Expenditure	-	46,247,721	47,394,251	48,621,038
Compensation to Employees	-	-	-	-
Use of goods and services	-	46,247,721	47,394,251	48,621,038
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	30,000,000	80,000,000	80,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	30,000,000	80,000,000	80,000,000
Total Expenditure	-	76,247,721	127,394,251	128,621,038
Sub -Programme 3.1: Public Works and Management				
Current Expenditure	-	46,247,721	47,394,251	48,621,038
Compensation to Employees				
Use of goods and services		46,247,721	47,394,251	48,621,038
Current Transfers Govt. Agencies		-		

Other Recurrent				
Capital Expenditure	-	30,000,000	80,000,000	80,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		30,000,000	80,000,000	80,000,000
Total Expenditure	-	76,247,721	127,394,251	128,621,038
TOTAL EXPENDITURE OF VOTE		659,906,872	659,509,543	703,584,400

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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

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 SUEP program; purchased 2No. skip loaders and 8 waste bins; and completed the development of the Urban Economic Plan.

In the financial year 2024/2025, the Ministry has been allocated a budget estimate of Kshs. **689,065,449** comprising of Kshs. **121,065,449** for recurrent expenditure and Kshs. **568,000,000** for development expenditure.

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, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	63,736,961	68,198,548	72,972,446
Total Expenditure of Programme 1	-	63,736,961	68,198,548	72,972,446
Programme 2: Land Use Planning and Survey				
SP 2.1 Land Use Planning and Survey	-	36,867,808	39,259,555	41,278,723
Total Expenditure of Programme 2	-	36,867,808	39,259,555	41,278,723
Programme 3: Physical Planning Housing and Urban Development				
SP 3.1 Physical Planning Housing and Urban Development	-	572,362,000	587,436,340	604,122,084
Total Expenditure of Programme 3	-	572,362,000	587,436,340	604,122,084
Programme 4: Solid Waste Management				
SP 4.1 Solid Waste Management	-	16,098,681	17,225,588	18,431,379
Total Expenditure of Programme 4	-	16,098,681	17,225,588	18,431,379
TOTAL EXPENDITURE OF VOTE		689,065,449	712,120,031	736,804,633

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	121,065,449	129,540,031	138,607,833
Compensation to Employees	-	63,736,961	68,198,548	72,972,446
Use of goods and services	-	57,328,489	61,341,483	65,635,387
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	568,000,000	2,700,000	2,160,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	100,000,000	95,860,000	92,008,000
TOTAL EXPENDITURE OF VOTE	-	689,065,449	132,240,031	140,767,833

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	63,736,961	68,198,548	72,972,446
Compensation to Employees	-	63,736,961	68,198,548	72,972,446
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	-	63,736,961	68,198,548	72,972,446
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	63,736,961	68,198,548	72,972,446
Compensation to Employees		63,736,961	68,198,548	72,972,446
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	-	63,736,961	68,198,548	72,972,446
Programme 2: Land Use Planning and Survey				
Current Expenditure	-	34,167,808	36,559,555	39,118,723
Compensation to Employees	-	-	-	-
Use of goods and services	-	34,167,808	36,559,555	39,118,723
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,700,000	2,700,000	2,160,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	2,700,000	2,700,000	2,160,000
Total Expenditure	-	36,867,808	39,259,555	41,278,723
Sub -Programme 2.1: Land Use Planning and Survey				
Current Expenditure	-	34,167,808	36,559,555	39,118,723
Compensation to Employees				
Use of goods and services		34,167,808	36,559,555	39,118,723
Current Transfers Govt. Agencies				

Other Recurrent				
Capital Expenditure	-	2,700,000	2,700,000	2,160,000
Acquisition of Non-Financial Assets				
Grant to Manderla Municipality and Elwak Municipality		-	-	-
Other Development		2,700,000	2,700,000	2,160,000
Total Expenditure	-	36,867,808	39,259,555	41,278,723
Programme 3: Physical Planning Housing and Urban Development				
Current Expenditure	-	7,062,000	7,556,340	8,085,284
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,062,000	7,556,340	8,085,284
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	565,300,000	579,880,000	596,036,800
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Manderla Municipality and Elwak Municipality	-			
Other Development	-	97,300,000	93,160,000	89,848,000
Total Expenditure	-	572,362,000	587,436,340	604,122,084
Sub -Programme 3.1: Physical Planning Housing and Urban Development				
Current Expenditure	-	7,062,000	7,556,340	8,085,284
Compensation to Employees				
Use of goods and services		7,062,000	7,556,340	8,085,284
Current Transfers Govt. Agencies		-		
Other Recurrent				
Capital Expenditure	-	565,300,000	579,880,000	596,036,800
Acquisition of Non-Financial Assets				
Grant to Manderla Municipality and Elwak Municipality		468,000,000	486,720,000	506,188,800
Other Development		97,300,000	93,160,000	89,848,000
Total Expenditure	-	572,362,000	587,436,340	604,122,084
Programme 4: Solid Waste Management				
Current Expenditure	-	16,098,681	17,225,588	18,431,379

Compensation to Employees	-	-	-	-
Use of goods and services	-	16,098,681	17,225,588	18,431,379
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	16,098,681	17,225,588	18,431,379
Sub -Programme 4.1: Solid Waste Management				
Current Expenditure	-	16,098,681	17,225,588	18,431,379
Compensation to Employees				
Use of goods and services	-	16,098,681	17,225,588	18,431,379
Current Transfers Govt. Agencies		-	-	-
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
Total Expenditure	-	16,098,681	17,225,588	18,431,379
TOTAL EXPENDITURE OF VOTE		689,065,449	712,120,031	736,804,633

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration,		Staff trained		No of staff trained	60	60	60

planning and support services	Administration and Planning Services	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 2024/2025, the Ministry has been allocated a budget estimate of Kshs. **2,485,567,551** comprising of Kshs **2,446,673,551** for recurrent expenditure and Kshs. **38,894,000** for development expenditure.

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, 2024/25 – 2026/27 (Kshs.)

Programme	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administration and support services	-	1,945,903,471	2,082,116,714	2,227,864,884
Total Expenditure of Programme 1	-	1,945,903,471	2,082,116,714	2,227,864,884
Programme 2: Human Resources Management and Development				
SP 2.1 Human Resources Management	-	336,575,687	199,777,662	203,203,775
Total Expenditure of Programme 2	-	336,575,687	199,777,662	203,203,775
Programme 3: Devolved Governance, Civic Education and Conflict Management				
SP 3.1 Devolved Governance and Enforcement Services	-	149,456,293	143,501,653	148,786,769
SP 3.2 Civic Education and Public Participation	-	7,920,000	8,474,400	9,067,608
SP 3.3 De-Radicalization and Countering Violent Extremism	-	32,872,100	33,773,147	34,737,267
SP 3.4 Community Cohesion and Conflict Management	-	12,840,000	13,738,800	14,700,516
Total Expenditure of Programme 3	-	203,088,393	199,488,000	207,292,160
Total Expenditure of Vote	-	2,485,567,551	2,481,382,376	2,638,360,820

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	-	2,446,673,551	2,453,382,376	2,610,360,820

Compensation to Employees	-	1,945,903,471	2,082,116,714	2,227,864,884
Use of goods and services	-	500,770,080	371,265,662	382,495,935
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	38,894,000	28,000,000	28,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	38,894,000	28,000,000	28,000,000
TOTAL EXPENDITURE OF VOTE	-	2,485,567,551	2,481,382,376	2,638,360,820

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	1,945,903,471	2,082,116,714	2,227,864,884
Compensation to Employees	-	1,945,903,471	2,082,116,714	2,227,864,884
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	-	1,945,903,471	2,082,116,714	2,227,864,884
Sub-Programme 1.1: Administration and Support Services				
Current Expenditure	-	1,945,903,471	2,082,116,714	2,227,864,884
Compensation to Employees		1,945,903,471	2,082,116,714	2,227,864,884
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	-	1,945,903,471	2,082,116,714	2,227,864,884
Programme 2: Human Resources Management and Development				
Current Expenditure	-	336,575,687	199,777,662	203,203,775
Compensation to Employees	-	-	-	-
Use of goods and services	-	336,575,687	199,777,662	203,203,775
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	336,575,687	199,777,662	203,203,775
Sub-Performance 2.1 Human Resources Management				
Current Expenditure	-	336,575,687	199,777,662	203,203,775
Compensation to Employees				
Use of goods and services		336,575,687	199,777,662	203,203,775
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	336,575,687	199,777,662	203,203,775

Programme 3: Devolved Governance, Civic Education and Conflict Management				
Current Expenditure	-	164,194,393	171,488,000	179,292,160
Compensation to Employees	-	-	-	-
Use of goods and services	-	164,194,393	171,488,000	179,292,160
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	38,894,000	28,000,000	28,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	38,894,000	28,000,000	28,000,000
Total Expenditure	-	203,088,393	199,488,000	207,292,160
Sub-Performance 3.1: Devolved Governance and Enforcement Services				
Current Expenditure	-	110,562,293	115,501,653	120,786,769
Compensation to Employees				
Use of goods and services		110,562,293	115,501,653	120,786,769
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	38,894,000	28,000,000	28,000,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		38,894,000	28,000,000	28,000,000
Total Expenditure	-	149,456,293	143,501,653	148,786,769
Sub-Performance 3.2: Civic Education and Public Participation				
Current Expenditure	-	7,920,000	8,474,400	9,067,608
Compensation to Employees				
Use of goods and services		7,920,000	8,474,400	9,067,608
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	7,920,000	8,474,400	9,067,608
Sub-Performance 3.3: De-Radicalization and Countering Violent Extremism				
Current Expenditure	-	32,872,100	33,773,147	34,737,267
Compensation to Employees				
Use of goods and services		32,872,100	33,773,147	34,737,267
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	32,872,100	33,773,147	34,737,267
Sub-Performance 3.4: Community Cohesion and Conflict Management				
Current Expenditure	-	12,840,000	13,738,800	14,700,516
Compensation to Employees				
Use of goods and services		12,840,000	13,738,800	14,700,516
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	12,840,000	13,738,800	14,700,516
Total Expenditure for Vote		2,485,567,551	2,481,382,376	2,638,360,820

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

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2024/25	Target 2025/26	Target 2026/27
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 administration 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-Radicalization and Countering Violent Extremism	De-Radicalization	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 reconciliation 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