

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MANDERA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

FINANCIAL YEAR 2023/24

PROGRAMME BASED BUDGET

APRIL 2023

Table of Contents

1.0 EXECUTIVE SUMMARY	3
1.1. BUDGET SUMMARY	4
1.2. FY 2023/24 Resource Basket	4
1.3. Budget Summary – By Economic Classification.....	4
1.4. Budget Summary – Summary by Programme	4
VOTE 3412: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR.....	10
COUNTY SECRETARY	13
COUNTY ATTORNEY’S OFFICE.....	15
VOTE 3422: COUNTY PUBLIC SERVICE BOARD	17
VOTE 3416: EDUCATION AND VOCATIONAL TRAINING	32
VOTE 3423: TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT	38
VOTE 3415: WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	44
VOTE 3417: HEALTH SERVICES.....	54
VOTE 3420: SOCIAL SERVICES, YOUTH, SPORTS, AND GENDER AFFAIRS	60
VOTE 3414: AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES	68
VOTE 3419: ROADS, TRANSPORT AND PUBLIC WORKS.....	75
VOTE 3418: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	81
VOTE 3421: PUBLIC SERVICE, DEVOLVED UNITS, ADMINISTRATION AND COMMUNITY COHESION	86

1.0 EXECUTIVE SUMMARY

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

In the FY 2023/2024, the County Government anticipates to receive a total revenue of Kshs. **11,960,274,313** comprising of Kshs **11,623,740,467** from the National Government as equitable share 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 2023/2024 is Kshs. **8,004,121,350** (67%) while the Development Expenditure is estimated to be Kshs. **3,956,152,963** (33%) as given in the approved 2023 CFSP. 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 source	Revenue
Equitable share from National Government	11,623,740,467
County Own Source revenue	336,533,846
IDA(World Bank) Transforming Health Systems for Universal Care Project	
IDA(World Bank) Kenya Climate Smart Agricultural Support Program (KCSAP)	
DANIDA Grant Primary Health Care in Devolved Context	
Emergency Locust Response Program (ELRP)	
Sweden-Agriculture Sector Development Support Programme (ASDSP) II	
Conditional Allocation for Leasing of Medical Equipment	
Total Revenue 2023-2024	11,960,274,313

1.3. Budget Summary – By Economic Classification

Expenditure Classification	FY 2022/2023	FY 2023/24 Budget	Projected Estimates FY 2024/2025	Projected Estimates FY 2025/26
Current Expenditure		8,004,121,350.10	8,588,139,844.61	9,215,412,633.73
Compensation to Employees		4,785,624,529.59	5,120,618,246.67	5,479,061,523.93
Use of goods and services		1,967,496,820.51	2,105,221,597.94	2,252,587,109.80
Current Transfers Govt. Agencies		460,000,000.00	492,200,000.00	526,654,000.00
Other Recurrent		791,000,000.00	870,100,000.00	957,110,000.00
Capital Expenditure		3,956,152,963.23	3,965,173,917.41	3,658,705,380.42
Acquisition of Non-Financial Assets		30,616,687.80	27,555,019.02	22,044,015.21
Capital Transfers to Government Agencies		899,549,894.00	944,549,894.00	974,349,894.00
Other Development		3,025,986,381.44	2,993,069,004.39	2,662,311,471.20
Total Expenditure of Vote		11,960,274,313.34	12,553,313,762.02	12,874,118,014.15

1.4. Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Budget Estimates		Projected Estimates	
		FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
	Programme 1: General administration & planning				
Office of the Governor	SP1. 1 General administration & planning	-	478,834,536.09	512,352,953.61	548,217,660.36
	Total Budget	-	478,834,536.09	512,352,953.61	548,217,660.36

Office of the County Secretary	Programme 1: Policy, leadership and executive coordination				
	SP1. 1 Leadership and executive coordination	-	89,502,801.60	95,767,997.71	102,471,757.55
	Total Budget	-	89,502,801.60	95,767,997.71	102,471,757.55
Office of the County Attorney	Programme 1: Legal and public sector advisory services				
	SP1. 1 Legal and advisory services	-	207,620,939.00	222,154,404.73	237,705,213.06
	Total Budget	-	207,620,939.00	222,154,404.73	237,705,213.06
County Public Service Board	Programme 1: Values and Principles of Public Service				
	SP1. 1 Ethics, Governance and Public Service Values	-	88,178,053.50	94,350,517.25	100,955,053.46
	Total Budget	-	88,178,053.50	94,350,517.25	100,955,053.46
Finance, Economic Planning and ICT	Programme 1: Administration, Planning and Support Services				
	SP 1. 1: Administration, Planning and Support Services.	-	307,726,498.95	329,267,353.88	352,316,068.65
	Total Expenditure of Programme 1	-	307,726,498.95	329,267,353.88	352,316,068.65
	Programme 2: Public Financial Management				
	SP 2.1: Finance and Accounting services	-	74,742,442.80	68,118,198.52	55,939,058.82
	SP 2.2: Budget formulation, Coordination & Management	-	8,600,000.00	9,202,000.00	9,846,140.00
	SP 2.3: Internal Audit Services	-	5,000,000.00	5,350,000.00	5,724,500.00
	SP 2.4: Supply Chain Management Services	-	5,000,000.00	5,350,000.00	5,724,500.00
	SP 2.5: County Asset Management Services	-	5,000,000.00	5,350,000.00	5,724,500.00
	Total Expenditure of Programme 2	-	98,342,442.80	93,370,198.52	82,958,698.82
	Programme 3: Economic and Financial Policy Formulation and Management				
	SP 3.1: County Economic Planning and Statistics	-	18,750,000.00	20,062,500.00	21,466,875.00
	Total Expenditure of Programme 3	-	18,750,000.00	20,062,500.00	21,466,875.00
	Programme 4: Revenue Mobilization Services				
	SP 4.1: Revenue Collection & Enhancement	-	20,400,000.00	21,828,000.00	23,355,960.00
	Total Expenditure of Programme 4	-	20,400,000.00	21,828,000.00	23,355,960.00
	Programme 5: ICT and E-Government Services				
	SP 5.1: ICT and E-Government Services	-	13,000,000.00	13,910,000.00	14,883,700.00

	Total Expenditure of Programme 5	-	13,000,000.00	13,910,000.00	14,883,700.00
	Programme 6: Emergency Fund Services				
	SP 6.1 Emergency Fund	-	239,205,486.27	255,949,870.31	273,866,361.23
	Total Expenditure for Programme 6	-	239,205,486.27	255,949,870.31	273,866,361.23
	Total Budget	-	697,424,428.02	734,387,922.71	768,847,663.69
ECDE and Vocational Training	Programme 1: General Administration and Support Services				
	SP 1.1 Administrative Services	-	491,153,037.15	525,533,749.75	562,321,112.23
	Total Expenditure of Programme 1	-	491,153,037.15	525,533,749.75	562,321,112.23
	Programme 2: Early Childhood Education				
	SP 2.1 Early Childhood Education	-	176,152,408.10	160,049,397.19	130,609,419.04
	Total Expenditure of Programme 2	-	176,152,408.10	160,049,397.19	130,609,419.04
	Programme 3: Vocational & Technical Training Services				
	SP 3.1 Vocational & Technical Training Services	-	18,399,894.00	18,634,394.00	18,885,309.00
	Total Expenditure of Programme 3	-	18,399,894.00	18,634,394.00	18,885,309.00
	Programme 4: Education Support Services				
	SP 4.1 Education Support Services	-	460,000,000.00	492,200,000.00	526,654,000.00
	Total Expenditure of Programme 4	-	460,000,000.00	492,200,000.00	526,654,000.00
	Total Budget		1,145,705,339.25	1,196,417,540.94	1,238,469,840.27
Trade, Investment, Industrialization and Cooperative Development	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	-	36,084,238.80	38,610,135.52	41,312,845.00
	Total Expenditure of P.1	-	36,084,238.80	38,610,135.52	41,312,845.00
	Programme 2: Cooperative Development and Management				
	SP 2.1 Cooperative Development and Promotion	-	16,000,000.00	17,120,000.00	18,318,400.00
	Total Expenditure of P.2	-	16,000,000.00	17,120,000.00	18,318,400.00
	Programme 3: Trade Development and Promotion				
	SP 3.2 Trade Development and Promotion	-	284,813,151.00	258,625,983.67	214,623,165.12
	Total Expenditure of P.3	-	284,813,151.00	258,625,983.67	214,623,165.12
Total Budget	-	336,897,389.80	314,356,119.19	274,254,410.12	
Water, Energy, Environment and Climate Change	Programme 1: General Administration and Support Services				
	SP 1.1 Administrative Services	-	188,337,049.22	201,520,642.67	215,627,087.66
	Total Expenditure of Programme 1	-	188,337,049.22	201,520,642.67	215,627,087.66

	Programme 2: Water and Sewerage Management Services					
	SP 2.1 Water and Sewerage Management Services	-	1,163,012,161.04	1,126,889,244.97	1,016,796,754.10	
	Total Expenditure of Programme 2	-	1,163,012,161.04	1,126,889,244.97	1,016,796,754.10	
	Programme 3: Energy and Natural Resources Management					
	SP 3.1 Energy and Natural Resources Management	-	9,800,000.00	10,486,000.00	11,220,020.00	
	Total Expenditure of Programme 3	-	9,800,000.00	10,486,000.00	11,220,020.00	
	Programme 4: Environment and Climate Change Management					
	SP 4.1 Environment and Climate Change Management	-	108,000,000.00	108,910,000.00	109,883,700.00	
	Total Expenditure of Programme 4	-	108,000,000.00	108,910,000.00	109,883,700.00	
	Total Budget		1,469,149,210.26	1,447,805,887.64	1,353,527,561.76	
Health Services	Programme 1: General Administration and Support Services					
		SP 1.1 Administrative Services	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
		Total Expenditure of Programme 1	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
		Programme 2: Preventive, Promotive and Reproductive Health Services				
		SP 2.1 Preventive, Promotive and Reproductive Health Services	-	82,969,625.00	94,828,125.00	106,816,720.00
		Total Expenditure of Programme 2	-	82,969,625.00	94,828,125.00	106,816,720.00
		Programme 3: Curative, Rehabilitative and Referral Services				
		SP 3.1 Curative, Rehabilitative and Referral Services	-	493,090,912.36	514,075,946.96	530,719,422.02
		Total Expenditure of Programme 3	-	493,090,912.36	514,075,946.96	530,719,422.02
		Total Budget		2,195,391,986.40	2,341,588,722.44	2,491,508,718.02
Social Services, Gender, Youth, Sports	Programme 1: General administration & planning					
		SP1. 1 General administration & planning	-	25,709,426.00	27,509,085.82	29,434,721.83
		Total Expenditure of P.1	-	25,709,426.00	27,509,085.82	29,434,721.83
		Programme 2: Social Services Development				
		SP 2.1 Social Services Development	-	191,915,806.69	187,574,226.02	239,503,880.82
		Total Expenditure of P.2	-	191,915,806.69	187,574,226.02	239,503,880.82
		Programme 3: Youth and Sports Development				
		SP 3.1 Youth Empowerment and Sports Development	-	39,075,276.00	41,500,545.32	46,955,583.49
		Total Expenditure of P.3	-	39,075,276.00	41,500,545.32	46,955,583.49
		Programme 4: Culture, Tourism and Gender Development Services				
	SP 4.1 Culture and Gender Development Promotion	-	25,850,000.00	27,659,500.00	29,595,665.00	
	Total Expenditure of P.4	-	25,850,000.00	27,659,500.00	29,595,665.00	

	Programme 5: Drought Mitigation Programmes	-	25,850,000.00	27,659,500.00	29,595,665.00	
	SP 5.1 Drought Mitigation and Management	-	539,000,000.00	655,350,000.00	585,724,500.00	
	Total Expenditure of P.5	-	539,000,000.00	655,350,000.00	585,724,500.00	
	Total Budget	-	821,550,508.69	939,593,357.16	931,214,351.14	
Agriculture, Irrigation, Livestock and Fisheries	Programme 1: General Administration, Planning and Support Services					
		SP 1.1 Administrative Services	-	144,781,110.00	154,915,787.70	165,759,892.84
		Total Expenditure of P.1	-	144,781,110.00	154,915,787.70	165,759,892.84
	Programme 2: Livestock Production and Management					
		SP 2.1 Livestock Resources Management and Development	-	147,134,348.17	159,433,752.54	147,964,115.22
		Total Expenditure of P.2	-	147,134,348.17	159,433,752.54	147,964,115.22
	Programme 3: Food Security and Sustainable Agriculture					
		SP 3.1 Crop Management and Development	-	84,500,000.00	80,045,000.00	70,825,150.00
		SP 3.4 Kenya Climate Agricultural Sector Program (KCSAP)	-	12,000,000.00	12,000,000.00	12,000,000.00
		SP 3.5 Agricultural Sector Development Support Program (ASDSP)	-	5,500,000.00	5,500,000.00	5,500,000.00
		SP 3.6 Emergency Locust Response Program (ELRP)	-	22,000,000.00	22,000,000.00	22,000,000.00
		Total Expenditure of P.3	-	124,000,000.00	119,545,000.00	110,325,150.00
	Programme 4: Irrigation Development and Management					
		SP 4.1 Irrigation Development and Management	-	106,271,565.18	96,664,408.66	79,064,926.93
		Total Expenditure of P.4	-	106,271,565.18	96,664,408.66	79,064,926.93
		Total Budget	-	522,187,023.35	530,558,948.90	503,114,084.99
Roads, Transport and Public Works	Programme 1: General Administration and Support Services					
		SP 1.1 Administrative Services	-	147,080,146.00	157,375,756.22	168,392,059.16
		Total Expenditure of Programme 1	-	147,080,146.00	157,375,756.22	168,392,059.16
	Programme 2: Roads and Transport Infrastructure Development					
		SP 2.1 Road and Air Transport Infrastructure Development	-	429,895,588.17	391,623,529.36	321,315,798.49
		Total Expenditure of Programme 2	-	429,895,588.17	391,623,529.36	321,315,798.49
	Programme 3: Public Works and Management					
		SP 3.1 Public Works and Management	-	73,000,000.00	83,910,000.00	94,883,700.00
		Total Expenditure of Programme 3	-	73,000,000.00	83,910,000.00	94,883,700.00
	Programme 4: County Infrastructure Management and Development					

	SP 4.1 County Infrastructure management and development	-	25,448,693.85	27,230,102.41	29,136,209.58
	Total Expenditure of Programme 4	-	25,448,693.85	27,230,102.41	29,136,209.58
	Total Budget		675,424,428.02	660,139,387.99	613,727,767.22
Lands, Physical Planning, Housing and Urban Development	Programme 1: General Administration and Support Services				
	SP 1.1 Administrative Services	-	58,800,969.00	62,917,036.83	67,321,229.41
	Total Expenditure of Programme 1	-	58,800,969.00	62,917,036.83	67,321,229.41
	Programme 2: Land Use Planning and Survey				
	SP 2.1 Land Use Planning and Survey	-	62,210,414.00	63,315,380.65	63,102,208.79
	Total Expenditure of Programme 2	-	62,210,414.00	63,315,380.65	63,102,208.79
	Programme 3: Physical Planning Housing and Urban Development				
	SP 3.1 Physical Planning Housing and Urban Development	-	508,500,000.00	529,095,000.00	550,531,650.00
	Total Expenditure of Programme 3	-	508,500,000.00	529,095,000.00	550,531,650.00
	Total Budget		629,511,383.00	655,327,417.48	680,955,088.20
Public Service, Devolved Units Administration and Community Cohesion	Programme 1: General Administration, Planning and Support Services				
	SP 1.1 Administration and support services	-	1,475,970,638.61	1,579,288,583.32	1,689,838,784.15
	SP 1.2 Public Service Welfare and Benefits	-	5,000,000.00	5,350,000.00	5,724,500.00
	Total Expenditure of Programme 1	-	1,480,970,638.61	1,584,638,583.32	1,695,563,284.15
	Programme 2: Human Resources Management and Development				
	SP 2.1 Human Resources Management	-	13,650,000.00	14,605,500.00	15,627,885.00
	Total Expenditure of Programme 2	-	13,650,000.00	14,605,500.00	15,627,885.00
	Programme 3: Devolved Governance, Civic Education and Conflict Management				
	SP 3.1 Devolved Governance and Enforcement Services	-	117,498,754.75	120,518,830.65	121,515,293.67
	SP 3.2 Civic Education and Public Participation	-	10,000,000.00	10,700,000.00	11,449,000.00
	SP 3.3 De-Radicalization and Countering Violent Extremism	-	16,830,400.00	18,008,528.00	19,269,124.96
	SP 3.4 Community Cohesion and Conflict Management	-	10,000,000.00	10,700,000.00	11,449,000.00
	Total Expenditure of Programme 3	-	154,329,154.75	159,927,358.65	163,682,418.63
	Total Budget	-	1,648,949,793.36	1,759,171,441.97	1,874,873,587.77
	County Assembly	Programme 1: General Administration, Planning and Support Services			
SP 1.1 Legislation and Oversight		-	953,946,493.00	1,049,341,142.30	1,154,275,256.53
Total Budget		-	953,946,493.00	1,049,341,142.30	1,154,275,256.53
	Total County Budget	-	11,960,274,313.34	12,553,313,762.02	12,874,118,014.15

VOTE 3412: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2023/24, the Office of Governor will enhance service delivery by strengthening the Service Delivery through the delivery Unit (DU) and the County Monitoring and Efficiency Unit systems to ensure departments effectively track service delivery and deliver on their mandates and within time.

Part D: Programme Objectives

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

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

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
SP1. 1 General Administration & Planning	-	478,834,536.09	512,352,953.61	548,217,660.36
Total Expenditure of P.1	-	478,834,536.09	512,352,953.61	548,217,660.36
Total Expenditure of Vote	-	478,834,536.09	512,352,953.61	548,217,660.36

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	478,834,536.09	512,352,953.61	548,217,660.36
Compensation to Employees	-	277,291,368.09	296,701,763.85	317,470,887.32
Use of goods and services	-	201,543,168.00	215,651,189.76	230,746,773.04
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	478,834,536.09	512,352,953.61	548,217,660.36

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	478,834,536.09	512,352,953.61	548,217,660.36
Compensation to Employees	-	277,291,368.09	296,701,763.85	317,470,887.32
Use of goods and services	-	201,543,168.00	215,651,189.76	230,746,773.04
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	478,834,536.09	512,352,953.61	548,217,660.36
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	478,834,536.09	512,352,953.61	548,217,660.36
Compensation to Employees		277,291,368.09	296,701,763.85	317,470,887.32
Use of goods and services		201,543,168.00	215,651,189.76	230,746,773.04

Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	478,834,536.09	512,352,953.61	548,217,660.36
Total for the Vote	-	478,834,536.09	512,352,953.61	548,217,660.36

COUNTY SECRETARY

Part A: Vision

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

Part B: Mission

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

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

In the FY 2022/2023, the department strengthened performance management systems, strengthen county Service Delivery and enhance the county staff welfare. This will be enhanced in FY 2023/24 together with supporting coordinated multi-sectoral approach in development.

Part D: Programme Objectives

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

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

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Policy, Leadership and Executive Coordination				
SP1. 1 Leadership and executive coordination	-	89,502,801.60	95,767,997.71	102,471,757.55
Total Expenditure of P.1	-	89,502,801.60	95,767,997.71	102,471,757.55
Total Expenditure of Vote	-	89,502,801.60	95,767,997.71	102,471,757.55

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	89,502,801.60	95,767,997.71	102,471,757.55
Compensation to Employees	-	-	-	-
Use of goods and services	-	89,502,801.60	95,767,997.71	102,471,757.55
Other Recurrent	-	-	-	-

Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	89,502,801.60	95,767,997.71	102,471,757.55

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Policy, Leadership and Executive Coordination				
Current Expenditure	-	89,502,801.60	95,767,997.71	102,471,757.55
Compensation to Employees	-	-	-	-
Use of goods and services	-	89,502,801.60	95,767,997.71	102,471,757.55
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	89,502,801.60	95,767,997.71	102,471,757.55
Sub-Programme 1.1: Leadership and executive coordination				
Current Expenditure	-	89,502,801.60	95,767,997.71	102,471,757.55
Compensation to Employees				
Use of goods and services		89,502,801.60	95,767,997.71	102,471,757.55
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	89,502,801.60	95,767,997.71	102,471,757.55
Total for the Vote	-	89,502,801.60	95,767,997.71	102,471,757.55

COUNTY ATTORNEY'S OFFICE

Part A: Vision

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

Part B: Mission

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

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

In the FY 2023/24, the Department will enhance the County legal systems and ensure completion of legal and regulatory frameworks for devolved functions. The Department will also organize trainings for other county departments on necessary legal requirements for the purpose of enhancing cohesion, compliance and tranquility in the County.

Part D: Programme Objectives

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

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

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legal and Public Sector Advisory Services				
SP1. 1 Legal and advisory services	-	207,620,939.00	222,154,404.73	237,705,213.06
Total Expenditure of P.1	-	207,620,939.00	222,154,404.73	237,705,213.06
Total Expenditure of Vote	-	207,620,939.00	222,154,404.73	237,705,213.06

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	207,620,939.00	222,154,404.73	237,705,213.06
Compensation to Employees	-	-	-	-
Use of goods and services	-	207,620,939.00	222,154,404.73	237,705,213.06
Other Recurrent				

	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	207,620,939.00	222,154,404.73	237,705,213.06

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Legal and Public Sector Advisory Services				
Current Expenditure	-	207,620,939.00	222,154,404.73	237,705,213.06
Compensation to Employees	-	-	-	-
Use of goods and services	-	207,620,939.00	222,154,404.73	237,705,213.06
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	207,620,939.00	222,154,404.73	237,705,213.06
Sub-Programme 1.1: Legal and Advisory Services				
Current Expenditure	-	207,620,939.00	222,154,404.73	237,705,213.06
Compensation to Employees				
Use of goods and services		207,620,939.00	222,154,404.73	237,705,213.06
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	207,620,939.00	222,154,404.73	237,705,213.06
Total for the Vote	-	207,620,939.00	222,154,404.73	237,705,213.06

VOTE 3422: COUNTY PUBLIC SERVICE BOARD

Part A. Vision

Build the most efficient public service in Kenya and beyond.

Part B. Mission

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

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

In the FY 2023/24, the County Public Service Board will strengthen the County Human Resources and performance Management System and develop an updated scheme of service for all cadres, which will guide career progression and development as well as succession management. In addition, the board will review its strategic plan and operationalize its newly constructed office block.

Part D. Programme Objectives/ Overall Outcome

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

Part E: Summary of Expenditure by Programmes, 2023/2024 – 2025/26 (KShs.)

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Values and Principles of Public Service				
SP1. 1 Ethics, Governance and Public Service Values	-	88,178,053.50	94,350,517.25	100,955,053.46
Total Expenditure of P.1	-	88,178,053.50	94,350,517.25	100,955,053.46
Total Expenditure of Vote	-	88,178,053.50	94,350,517.25	100,955,053.46

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	88,178,053.50	94,350,517.25	100,955,053.46
Compensation to Employees				

	-	45,801,263.08	49,007,351.50	52,437,866.10
Use of goods and services	-	42,376,790.42	45,343,165.75	48,517,187.35
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	-	88,178,053.50	94,350,517.25	100,955,053.46

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	88,178,053.50	94,350,517.25	100,955,053.46
Compensation to Employees	-	45,801,263.08	49,007,351.50	52,437,866.10
Use of goods and services	-	42,376,790.42	45,343,165.75	48,517,187.35
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	88,178,053.50	94,350,517.25	100,955,053.46
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	88,178,053.50	94,350,517.25	100,955,053.46
Compensation to Employees		45,801,263.08	49,007,351.50	52,437,866.10
Use of goods and services		42,376,790.42	45,343,165.75	48,517,187.35
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	88,178,053.50	94,350,517.25	100,955,053.46
Total for the Vote	-	88,178,053.50	94,350,517.25	100,955,053.46

VOTE 3413: FINANCE, ECONOMIC PLANNING AND ICT

Part A. Vision

Promoting prudent financial management in the County.

Part B. Mission

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

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

The Ministry of Finance and Economic Planning draws its mandate from Section 104 of the Public

Finance Management Act (PFMA) 2012, as well as regulations and policy guidelines issued by the National Treasury from time to time. The Ministry has a key role of transforming the public service for better quality service delivery to residents of Mandera County by improving coordination of development planning, policy formulation and budgeting.

In the FY 2022/23, the Ministry continued to formulate and implement financial and economic policies aimed at facilitating economic development and prudent management of public resources. The Ministry ensured compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act 2012 by undertaking the following responsibilities in a timely manner: Preparation of key financial and planning documents such as the 2023/24 Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, budget estimates, preparation of CIDP III (2023-2027), and the County Budgets for FY 2023/24.

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

The sector faced a number of challenges in the implementation of 2022/2023 budget. This included delays in Exchequer releases from the National treasury, IFMIS connectivity challenges due to poor networks in the County and expenditure pressures.

In the FY 2023/24, the sector envisages carrying out the following key activities: Continuous capacity building of technical staff, continuous inventory of asset and liabilities, and development of financial and economic policies and plans. The Ministry will continue to ensure preparations of strategic and annual development plans, CBROP, implementation of ward development projects and procurement plans is in place. The sector shall also continue to support audit and asset management activities.

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

Part D. Programme Objectives

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

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

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: Administration, Planning and Support Services				
SP 1. 1: Administration, Planning and Support Services.	-	307,726,498.95	329,267,353.88	352,316,068.65
Total Expenditure of Programme 1	-	307,726,498.95	329,267,353.88	352,316,068.65
Programme 2: Public Financial Management				
SP 2.1: Finance and Accounting services	-	74,742,442.80	68,118,198.52	55,939,058.82
SP 2.2: Budget formulation, Coordination & Management	-	8,600,000.00	9,202,000.00	9,846,140.00
SP 2.3: Internal Audit Services	-	5,000,000.00	5,350,000.00	5,724,500.00
SP 2.4: Supply Chain Management Services	-	5,000,000.00	5,350,000.00	5,724,500.00
SP 2.5: County Asset Management Services	-	5,000,000.00	5,350,000.00	5,724,500.00
Total Expenditure of Programme 2	-	98,342,442.80	93,370,198.52	82,958,698.82
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1: County Economic Planning and Statistics	-	18,750,000.00	20,062,500.00	21,466,875.00
Total Expenditure of Programme 3	-	18,750,000.00	20,062,500.00	21,466,875.00
Programme 4: Revenue Mobilization Services				
SP 4.1: Revenue Collection & Enhancement	-	20,400,000.00	21,828,000.00	23,355,960.00
Total Expenditure of Programme 4	-	20,400,000.00	21,828,000.00	23,355,960.00
Programme 5: ICT and E-Government Services				

SP 5.1: ICT and E-Government Services	-	13,000,000.00	13,910,000.00	14,883,700.00
Total Expenditure of Programme 5	-	13,000,000.00	13,910,000.00	14,883,700.00
Programme 6: Emergency Fund Services				
SP 6.1 Emergency Fund	-	239,205,486.27	255,949,870.31	273,866,361.23
Total Expenditure for Programme 6	-	239,205,486.27	255,949,870.31	273,866,361.23
TOTAL EXPENDITURE OF VOTE	-	697,424,428.02	734,387,922.71	768,847,663.69

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	627,681,985.22	671,619,724.18	718,633,104.88
Compensation to Employees	-	279,283,834.60	298,833,703.02	319,752,062.23
Use of goods and services	-	348,398,150.62	372,786,021.16	398,881,042.64
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	69,742,442.80	62,768,198.52	50,214,558.82
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	69,742,442.80	62,768,198.52	50,214,558.82
TOTAL EXPENDITURE OF VOTE	-	697,424,428.02	734,387,922.71	768,847,663.69

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

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: Administration, Planning and Support Services				
Current Expenditure	-	307,726,498.95	329,267,353.88	352,316,068.65
Compensation to Employees	-	279,283,834.60	298,833,703.02	319,752,062.23
Use of goods and services	-	28,442,664.35	30,433,650.86	32,564,006.42

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	307,726,498.95	329,267,353.88	352,316,068.65
Sub-Programme 1.1: Administration, Planning and Support Services				
Current Expenditure	-	307,726,498.95	329,267,353.88	352,316,068.65
Compensation to Employees		279,283,834.60	298,833,703.02	319,752,062.23
Use of goods and services		28,442,664.35	30,433,650.86	32,564,006.42
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	307,726,498.95	329,267,353.88	352,316,068.65
Programme 2: Public Financial Management				
Current Expenditure	-	28,600,000.00	30,602,000.00	32,744,140.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	28,600,000.00	30,602,000.00	32,744,140.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	69,742,442.80	62,768,198.52	50,214,558.82
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	69,742,442.80	62,768,198.52	50,214,558.82
Total Expenditure	-	98,342,442.80	93,370,198.52	82,958,698.82
Sub -Programme 2.1 : Finance and Accounting services				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees				
Use of goods and services		5,000,000.00	5,350,000.00	5,724,500.00

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	69,742,442.80	62,768,198.52	50,214,558.82
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		69,742,442.80	62,768,198.52	50,214,558.82
Total Expenditure	-	74,742,442.80	68,118,198.52	55,939,058.82
Sub -Programme 2.2 : Budget formulation, Coordination & Management				
Current Expenditure	-	8,600,000.00	9,202,000.00	9,846,140.00
Compensation to Employees				
Use of goods and services		8,600,000.00	9,202,000.00	9,846,140.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	8,600,000.00	9,202,000.00	9,846,140.00
Sub -Programme 2.3 : Internal Audit Services				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees				
Use of goods and services		5,000,000.00	5,350,000.00	5,724,500.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Sub -Programme 2.4 : Supply Chain Management Services				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees				
Use of goods and services		5,000,000.00	5,350,000.00	5,724,500.00

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Sub -Programme 2.5 : County Asset Management Services				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees				
Use of goods and services		5,000,000.00	5,350,000.00	5,724,500.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Programme 3: Economic and Financial Policy Formulation and Management				
Current Expenditure	-	18,750,000.00	20,062,500.00	21,466,875.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,750,000.00	20,062,500.00	21,466,875.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	18,750,000.00	20,062,500.00	21,466,875.00
Sub -Programme 3.1: County Economic Planning and Statistics				
Current Expenditure	-	18,750,000.00	20,062,500.00	21,466,875.00
Compensation to Employees				
Use of goods and services		18,750,000.00	20,062,500.00	21,466,875.00

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	18,750,000.00	20,062,500.00	21,466,875.00
Programme 4: Revenue Mobilization Services				
Current Expenditure	-	20,400,000.00	21,828,000.00	23,355,960.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	20,400,000.00	21,828,000.00	23,355,960.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	20,400,000.00	21,828,000.00	23,355,960.00
Sub -Programme 4.1 Revenue Collection & Enhancement				
Current Expenditure	-	20,400,000.00	21,828,000.00	23,355,960.00
Compensation to Employees				
Use of goods and services		20,400,000.00	21,828,000.00	23,355,960.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	20,400,000.00	21,828,000.00	23,355,960.00
Programme 5: ICT and E-Government Services				
Current Expenditure	-	13,000,000.00	13,910,000.00	14,883,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	13,000,000.00	13,910,000.00	14,883,700.00

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	13,000,000.00	13,910,000.00	14,883,700.00
Sub -Programme 5.1 ICT and E-Government Services				
Current Expenditure	-	13,000,000.00	13,910,000.00	14,883,700.00
Compensation to Employees				
Use of goods and services		13,000,000.00	13,910,000.00	14,883,700.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	13,000,000.00	13,910,000.00	14,883,700.00
Programme 6: Emergency Fund Services				
Current Expenditure	-	239,205,486.27	255,949,870.31	273,866,361.23
Compensation to Employees	-	-	-	-
Use of goods and services	-	239,205,486.27	255,949,870.31	273,866,361.23
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	239,205,486.27	255,949,870.31	273,866,361.23
Sub-Programme 6.1: Emergency Fund				
Current Expenditure	-	239,205,486.27	255,949,870.31	273,866,361.23
Compensation to Employees				
Use of goods and services		239,205,486.27	255,949,870.31	273,866,361.23

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	239,205,486.27	255,949,870.31	273,866,361.23
TOTAL EXPENDITURE OF VOTE	-	697,424,428.02	734,387,922.71	768,847,663.69

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

Program me	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2023 /24	Target 2024/25	Target 2025/26
Name of Programme; General administration & planning							
Outcome: Efficient delivery of the County treasury services							
SP1.1 Genera Administ ration and Planning	Administra tion	Fixed asset management system and tagging		No of operational system	1	-	-
		Functional Integrated Records Management System		%ge of implementation	100 %	100	-
		Reviewed Government Financial Policy & Operational Manual		No. of reviews	1	1	1
		Undertake Training Needs Assessment		No. of reports	1	1	1
		Well- coordinated service delivery		No of performance management reports	4	4	4
		Staff Training		No. of staff trained	175	175	175
Name of Programme; Public Financial Management							
Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
SP2.1	Financial Services	Timely Final reporting	1	No of Final accounts	1	1	1
Financial and Accountin g Services	Financial Services	Efficient and effective Accounting Services	4	No of quarterly reports	4	4	4
		Efficient and effective	1	Annual Consolidated Financial Statements	1	1	1

		Accounting Services		prepared			
SP2.2 Budget Formulation, Coordination and Management	Budget	Budget Circular	1	Budget Circular issued by 30 th August	1	1	1
		Public Expenditure review	1	Annual Public Expenditure review reports	1	1	1
		Convening of Sector Working groups	1	Sector working group reports & budget proposals by December 31st	1	1	1
		County Fiscal Strategy Paper (CFSP)	1	CFSP prepared and submitted to assembly by February 28th	1	1	1
		County Budget Review and Outlook Paper (C-BROP)	1	C-BROP prepared and submitted to assembly by September 30th	1	1	1
		Public participation on budget preparation	2	No. cluster participation	7	7	7
		Programme-based budget (PBB)	1	Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1
		Integrated Financial Management		County budget prepared on IFMIS budget module	1	1	1
		Budget implementation monitoring	4	Quarterly budget implementation report prepared	4	4	4
SP2.3 Internal Audit services	Internal Audit services	Strengthen internal controls		No. of audit reports and feedback per department per annum	2	4	4
SP2.4 Internal audit services		Risk based audits		Number of departments in which RBU audits have been conducted	12	10	13
		Systems audit		No of systems audits undertaken	1	3	5
		Verification of Assets and liabilities		No of departments whose assets and liabilities	14	14	14

				have been verified			
		Special audit reports		No. of special audit reports	On needs basis	On needs basis	On needs basis
SP2.4 Supply Chain Management Services	Supply chain management	Ensure compliance with public procurement policies and systems		% level of compliance	100%	100%	100%
		Developed annual procurement plan		Annual Procurement Plans	1	1	1
SP2.5 Asset Management	Asset Management	Complete Asset Register		No. of Report	1	1	1
		Asset Disposal		No. of Annual Disposals	1	1	1
		Asset Valuation		No. of reports	1	1	1
		Asset Audit		No. of verification	4	4	4
Name of Programme: Economic and Financial Policy Formulation and Management							
Outcome: Reduce gaps in policy formulation and plans							
SP3.1 Economic Planning		Completion and publishing sector development Plans		No. of published sector development plans	7		
		Annual Progress reports		No. of progress reports	1	1	1
		M&E Implementation reports		Quarterly Reports,	4	4	4
				Annual Reports and	1	1	1
				Special reports	On need basis	On need basis	On need basis
		Annual development plan (ADP),		Periodical data/statistical abstract	1	1	1
		annual development plan (ADP),		annual development plan (ADP),	1	1	1
		Strengthen monitoring, evaluation and reporting		Monitoring, evaluation and reporting framework	1	1	1
		Working County PPP unit and framework		%ge of implementation	100	100	
Name of Programme: Revenue Mobilization Services							
Outcome: Enhanced revenue collection							
SP 4.1 Revenue	Revenue	Policy Formulation &	1	No of bills Enacted	1	2	1

collection and enhancement							
		Public participation	1	No. of hearings	1	1	1
		Revenue and business census report,		Complete reports	2	6	6
		Revenue arrears & quarterly performance report	4	No. of reports	4	4	4
Name of Programme: ICT and E-Government Services							
Outcome: Enhanced provision of ICT infrastructure and E-government services							
ICT Infrastructure	All county			No. of Sub Counties		3	2
Development	public facilities			interconnected			
	17 CIC center's	1	1	No. of ICT centers established	4	3	4
	established			established			
Human Capital Development & Capacity Building	50,000 members of public officers trained on basic ICT skills			No. of trained members	5,000	4500	5,000
Automation & Service Delivery	Increase in number of automated services			% of government services automated;	80%	90%	100%
	Develop an ICT Policy;			No. of policies developed	1	1	0
	Develop an ICT master plan			No. of ICT Master developed	1	1	0
	Equipping of the county innovation hub			No. of ICT incubation center's equipped	1	1	2

DRAFT BUDGET ESTIMATES

VOTE 3416: EDUCATION AND VOCATIONAL TRAINING

Part A. Vision

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

Part B. Mission

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

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

The department is mandated to undertake the following functions:

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

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

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

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

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

In the FY 2023/2024, the department plans to increase access and enrolment in ECDE and Vocational Training Centers, improve literacy levels and increase retention in secondary schools.

Part D. Programme Objectives

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

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

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Support Services				
SP 1.1 Administrative Services	-	491,153,037.15	525,533,749.75	562,321,112.23
Total Expenditure of Programme 1	-	491,153,037.15	525,533,749.75	562,321,112.23
Programme 2: Early Childhood Education				
SP 2.1 Early Childhood Education	-	176,152,408.10	160,049,397.19	130,609,419.04
Total Expenditure of Programme 2	-	176,152,408.10	160,049,397.19	130,609,419.04
Programme 3: Vocational & Technical Training Services				
SP 3.1 Vocational & Technical Training Services	-	18,399,894.00	18,634,394.00	18,885,309.00
Total Expenditure of Programme 3	-	18,399,894.00	18,634,394.00	18,885,309.00
Programme 4: Education Support Services				
SP 4.1 Education Support Services	-	460,000,000.00	492,200,000.00	526,654,000.00
Total Expenditure of Programme 4	-	460,000,000.00	492,200,000.00	526,654,000.00
TOTAL EXPENDITURE OF VOTE		1,145,705,339.25	1,196,417,540.94	1,238,469,840.27

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	963,398,507.15	1,030,836,402.65	1,102,994,950.84
Compensation to Employees				

	-	487,153,037.15	521,253,749.75	557,741,512.23
Use of goods and services	-	16,245,470.00	17,382,652.90	18,599,438.60
Current Transfers Govt. Agencies	-	460,000,000.00	492,200,000.00	526,654,000.00
Capital Expenditure	-	182,306,832.10	165,581,138.29	135,474,889.43
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	15,049,894.00	15,049,894.00	15,049,894.00
Other Development	-	167,256,938.10	150,531,244.29	120,424,995.43
TOTAL EXPENDITURE OF VOTE	-	1,145,705,339.25	1,196,417,540.94	1,238,469,840.27

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

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	491,153,037.15	525,533,749.75	562,321,112.23
Compensation to Employees	-	487,153,037.15	521,253,749.75	557,741,512.23
Use of goods and services	-	4,000,000.00	4,280,000.00	4,579,600.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	491,153,037.15	525,533,749.75	562,321,112.23
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	491,153,037.15	525,533,749.75	562,321,112.23
Compensation to Employees		487,153,037.15	521,253,749.75	557,741,512.23
Use of goods and services		4,000,000.00	4,280,000.00	4,579,600.00
Current Transfers Govt.				

Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	491,153,037.15	525,533,749.75	562,321,112.23
Programme 2: Early Childhood Education				
Current Expenditure	-	8,895,470.00	9,518,152.90	10,184,423.60
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,895,470.00	9,518,152.90	10,184,423.60
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	167,256,938.10	150,531,244.29	120,424,995.43
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	167,256,938.10	150,531,244.29	120,424,995.43
Total Expenditure	-	176,152,408.10	160,049,397.19	130,609,419.04
Sub -Programme 2.1: Early Childhood Education				
Current Expenditure	-	8,895,470.00	9,518,152.90	10,184,423.60
Compensation to Employees				
Use of goods and services		8,895,470.00	9,518,152.90	10,184,423.60
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	167,256,938.10	150,531,244.29	120,424,995.43
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-			
Other Development		167,256,938.10	150,531,244.29	120,424,995.43
Total Expenditure	-	176,152,408.10	160,049,397.19	130,609,419.04
Programme 3: Vocational & Technical Training Services				

Current Expenditure	-	3,350,000.00	3,584,500.00	3,835,415.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,350,000.00	3,584,500.00	3,835,415.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	15,049,894.00	15,049,894.00	15,049,894.00
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	15,049,894.00	15,049,894.00	15,049,894.00
Other Development	-	-	-	-
Total Expenditure	-	18,399,894.00	18,634,394.00	18,885,309.00
Sub -Programme 3.1: Vocational & Technical Training Services				
Current Expenditure	-	3,350,000.00	3,584,500.00	3,835,415.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,350,000.00	3,584,500.00	3,835,415.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	15,049,894.00	15,049,894.00	15,049,894.00
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	15,049,894.00	15,049,894.00	15,049,894.00
Other Development	-	-	-	-
Total Expenditure	-	18,399,894.00	18,634,394.00	18,885,309.00
Programme 4: Education Support Services				
Current Expenditure	-	460,000,000.00	492,200,000.00	526,654,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	460,000,000.00	492,200,000.00	526,654,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	460,000,000.00	492,200,000.00	526,654,000.00
Sub -Programme 4.1: Education Support Services				
Current Expenditure	-	460,000,000.00	492,200,000.00	526,654,000.00
Compensation to Employees				
Use of goods and services	-	-		
Current Transfers Govt. Agencies		460,000,000.00	492,200,000.00	526,654,000.00
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development				
Total Expenditure	-	460,000,000.00	492,200,000.00	526,654,000.00
TOTAL EXPENDITURE OF VOTE		1,145,705,339.25	1,196,417,540.94	1,238,469,840.27

VOTE 3423: TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

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

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

The cooperative sub-sector has procured two milk machines for two cooperative societies to enhanced value addition of milk supply through operationalization of automated milk machines. To enhance marketing of agricultural produce, the department has embarked on value addition for various value chains e.g Simsim, Tomatoes, Camel milk, Goat meat and Sorghum in order to champion the cooperative societies growth and development. Construction of a grain store for

border point 1 farmers’ cooperative societies. The grain store will help to alleviate post-harvest loss for the farmers. The sub-sector has established FORA committee for Mandera East, Mandera North, Mandera South and Kutulo in order to enhance cooperative performance and coordination among cooperatives societies in the county.

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

In the FY 2023/24, the department intends to embrace a paradigm shift in her strategic focus to better facilitate county economic development. This shift will ensure community economic empowerment as envisaged in the CIDP 2018-2022. The core focus shall be on programs that will:

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

Part D: Programme Objectives/Overall Outcome

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

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

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
SP1. 1 General administration & planning	-	36,084,238.80	38,610,135.52	41,312,845.00
Total Expenditure of P.1	-	36,084,238.80	38,610,135.52	41,312,845.00

Programme 2: Cooperative Development and Management				
SP 2.1 Cooperative Development and Promotion	-	16,000,000.00	17,120,000.00	18,318,400.00
Total Expenditure of P.2	-	16,000,000.00	17,120,000.00	18,318,400.00
Programme 3: Trade Development and Promotion				
SP 3.2 Trade Development and Promotion	-	284,813,151.00	258,625,983.67	214,623,165.12
Total Expenditure of P.3	-	284,813,151.00	258,625,983.67	214,623,165.12
Total Expenditure of Vote	-	336,897,389.80	314,356,119.19	274,254,410.12

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	78,814,519.80	84,331,536.19	90,234,743.72
Compensation to Employees	-	36,084,238.80	38,610,135.52	41,312,845.00
Use of goods and services	-	42,730,281.00	45,721,400.67	48,921,898.72
Other Recurrent	-	-	-	-
Capital Expenditure	-	258,082,870.00	230,024,583.00	184,019,666.40
Other Development	-	258,082,870.00	230,024,583.00	184,019,666.40
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of Vote	-	336,897,389.80	314,356,119.19	274,254,410.12

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	36,084,238.80	38,610,135.52	41,312,845.00
Compensation to Employees				

	-	36,084,238.80	38,610,135.52	41,312,845.00
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	36,084,238.80	38,610,135.52	41,312,845.00
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	36,084,238.80	38,610,135.52	41,312,845.00
Compensation to Employees		36,084,238.80	38,610,135.52	41,312,845.00
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	36,084,238.80	38,610,135.52	41,312,845.00
Programme 2: Cooperative Development & Management				
Current Expenditure	-	16,000,000.00	17,120,000.00	18,318,400.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	16,000,000.00	17,120,000.00	18,318,400.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	-	16,000,000.00	17,120,000.00	18,318,400.00
Sub-Programme 2.1: Cooperative Development and Promotion				
Current Expenditure	-	16,000,000.00	17,120,000.00	18,318,400.00
Compensation to Employees				
Use of goods and services		16,000,000.00	17,120,000.00	18,318,400.00
Other Recurrent				
Capital Expenditure	-	-	-	-

Other Development				
Acquisition of Non-Financial Assets				
Total Expenditure	-	16,000,000	17,120,000	18,318,400
P3; Trade Development and Promotion				
Current Expenditure	-	26,730,281.00	28,601,400.67	30,603,498.72
Compensation to Employees	-	-	-	-
Use of goods and services	-	26,730,281.00	28,601,400.67	30,603,498.72
Other Recurrent	-	-	-	-
Capital Expenditure	-	258,082,870.00	230,024,583.00	184,019,666.40
Other Development	-	258,082,870.00	230,024,583.00	184,019,666.40
Total Expenditure	-	284,813,151.00	258,625,983.67	214,623,165.12
Sub-Programme 3.2: Trade Development and Promotion				
Current Expenditure	-	26,730,281.00	28,601,400.67	30,603,498.72
Compensation to Employees				
Use of goods and services		26,730,281.00	28,601,400.67	30,603,498.72
Other Recurrent				
Capital Expenditure	-	258,082,870.00	230,024,583.00	184,019,666.40
Other Development		258,082,870.00	230,024,583.00	184,019,666.40
Total Expenditure	-	284,813,151.00	258,625,983.67	214,623,165.12
Total for the Vote	-	336,897,389.80	314,356,119.19	274,254,410.12

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme General Administration and planning Outcome: Improved service delivery and coordination of departmental functions							
SP1.1.General Administration and	Trade, Industry, Marketing, Tourism	Develop sectoral plans	No of sectoral plans produced	1	0	0	0

planning		Develop policies	No of policies developed	1	1	1	1
		Trained staff	No of staff trained	Continuous	Continuous	Continuous	Continuous
		Develop PPP frameworks	No of frameworks developed	0	1	1	1
Name of Programme Trade development, marketing and promotion Outcome: Enhanced entrepreneurial culture							
SP1. MSMEs development	Trade, Industry, Marketing, Tourism	ca	No. of MSMEs trained				
SP2. consumer protection	Trade, Industry, Marketing, Tourism		No. of machines verified				
SP3. Market and market linkages	Trade, Industry, Marketing, Tourism		No of market linkages made				
Name of Programme: Co-operative Development Outcome: Enhanced resources mobilization and investment							
SP1.1 Cooperative audits and inspections	Cooperatives	Strengthened and vibrant cooperative movement	No of cooperatives inspected	90	120	170	200
Name of Programme: Trade Development and Promotion Outcome:							
SP 2.2: Development and maintenance of market infrastructure	Dpt trade	market structures developed	Number of market structures built	0	5	5	1
		Open air market sheds constructed	Number of open air market sheds constructed	0	1	1	1
		Market structures renovated and maintained	Number of Market structures renovated	0	1	1	1
		Carry out market survey	Number of market survey carried out	0	1	1	1

VOTE 3415: WATER SERVICES, ENERGY, ENVIRONMENT, NATURAL RESOURCES 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. Manderu County tried to manage the situation in terms of infrastructure and medical capacity.

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

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

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1:General Administration, Planning and Support Services				

SP 1.1 Administrative Services	-	188,337,049.22	201,520,642.67	215,627,087.66
Total Expenditure of Programme 1	-	188,337,049.22	201,520,642.67	215,627,087.66
Programme 2: Water and Sewerage Management Services				
SP 2.1 Water and Sewerage Management Services	-	1,163,012,161.04	1,126,889,244.97	1,016,796,754.10
Total Expenditure of Programme 2	-	1,163,012,161.04	1,126,889,244.97	1,016,796,754.10
Programme 3: Energy and Natural Resources Management				
SP 3.1 Energy and Natural Resources Management	-	9,800,000.00	10,486,000.00	11,220,020.00
Total Expenditure of Programme 3	-	9,800,000.00	10,486,000.00	11,220,020.00
Programme 4: Environment and Climate Change Management				
SP 4.1 Environment and Climate Change Management	-	108,000,000.00	108,910,000.00	109,883,700.00
Total Expenditure of Programme 4	-	108,000,000.00	108,910,000.00	109,883,700.00
TOTAL EXPENDITURE OF VOTE		1,469,149,210.26	1,447,805,887.64	1,353,527,561.76

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	388,656,461	415,862,414	444,972,782
Compensation to Employees	-	188,337,049	201,520,643	215,627,088
Use of goods and services	-	200,319,412	214,341,771	229,345,695
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	1,080,492,749	1,031,943,474	908,554,779
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	345,000,000	370,000,000	379,000,000
Other Development	-	735,492,749	661,943,474	529,554,779
TOTAL EXPENDITURE OF VOTE	-	1,469,149,210	1,447,805,888	1,353,527,562

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

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	188,337,049	201,520,643	215,627,088
Compensation to Employees	-	188,337,049	201,520,643	215,627,088
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	-	188,337,049	201,520,643	215,627,088
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	188,337,049	201,520,643	215,627,088
Compensation to Employees		188,337,049	201,520,643	215,627,088
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	-	188,337,049	201,520,643	215,627,088
Programme 2: Water and Sewerage Management Services				
Current Expenditure	-	177,519,412	189,945,771	203,241,975
Compensation to Employees	-	-	-	-
Use of goods and services	-	177,519,412	189,945,771	203,241,975
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	985,492,749	936,943,474	813,554,779
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandwasco and Elwasco	-	250,000,000	275,000,000	284,000,000
Other Development	-	735,492,749	661,943,474	529,554,779
Total Expenditure	-	1,163,012,161	1,126,889,245	1,016,796,754
Sub -Programme 2.1: Water and Sewerage Management Services				
Current Expenditure	-	177,519,412	189,945,771	203,241,975
Compensation to Employees	-	-	-	-
Use of goods and services	-	177,519,412	189,945,771	203,241,975
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	985,492,749	936,943,474	813,554,779
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandwasco and Elwasco	-	250,000,000	275,000,000	284,000,000
Other Development	-	735,492,749	661,943,474	529,554,779
Total Expenditure	-	1,163,012,161	1,126,889,245	1,016,796,754
Programme 3: Energy and Natural Resources Managementt				
Current Expenditure	-	9,800,000	10,486,000	11,220,020
Compensation to Employees	-	-	-	-
Use of goods and services	-	9,800,000	10,486,000	11,220,020
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	9,800,000	10,486,000	11,220,020
Sub -Programme 3.1: Energy and Natural Resources Management				
Current Expenditure	-	9,800,000	10,486,000	11,220,020
Compensation to Employees				
Use of goods and services		9,800,000	10,486,000	11,220,020
Current Transfers Govt. Agencies		-		
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development				
Total Expenditure	-	9,800,000	10,486,000	11,220,020
Programme 4: Environment and Climate Change Management				
Current Expenditure	-	13,000,000	13,910,000	14,883,700
Compensation to Employees	-	-	-	-
Use of goods and services	-	13,000,000	13,910,000	14,883,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	95,000,000	95,000,000	95,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	95,000,000	95,000,000	95,000,000
Other Development	-	-	-	-
Total Expenditure	-	108,000,000	108,910,000	109,883,700
Sub -Programme 4.1: Environment and Climate Change Management				
Current Expenditure	-	13,000,000	13,910,000	14,883,700
Compensation to Employees				

Use of goods and services	-	13,000,000	13,910,000	14,883,700
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	95,000,000	95,000,000	95,000,000
Acquisition of Non-Financial Assets				
County Climate Change Fund Mechanisms (FLLoCA)		95,000,000	95,000,000	95,000,000
Other Development				
Total Expenditure	-	108,000,000	108,910,000	109,883,700
TOTAL EXPENDITURE OF VOTE		1,469,149,210	1,447,805,888	1,353,527,562

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2022/23	2023/24	2024/25	2025/26
Programme 2: Water and Sewerage Infrastructure Development							
Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services							
SP 2.1: Water and Sewerage Infrastructure Development		Enhanced Capacity for provision of drought emergency water services	No of borehole maintenance vehicle purchased		1	0	0
			No of Water Boozers Procured		0	1	2
			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		30	30	30
			No of strategic boreholes drilled		8	8	8

			No of medium size 30,000M3 -150,000M3 Water Pans/ Dams Constructed		15	15	15
		Water infrastructure upgraded	No of Storage Tanks Constructed		16	16	16
			No of boreholes solarized		30	30	30
			No of rural water utilities upgraded		40	40	40
			Rehabilitation of Earth pans		20	20	20
			Desilting of earth pans		10	10	10
			No of hydrogeological survey done		2	2	2
		High tech survey equipment and design software purchased	No of high-tech survey equipment and design software purchased		1	0	1
		Water catchment areas protected	No of water catchment areas protected		3	3	3
		Establishment of water harvesting infrastructure	No of rock catchment structures established		1	1	1
			No of sand dams constructed		2	2	2
		Water Supply and Sewerage maintained	No Urban Water Supply and Sewerage maintained		1	1	0
		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

		Maintenance of Rehabilitated boreholes	No of Rehabilitated boreholes maintained		23	23	23
SP 3.1 Environmental Conservation, Protection and Management		Management of faecal silage management facilities	No of rural faecal silage management facilities managed		10	10	10
			No of VIP twin latrines		20	20	20
SP 3.3 Solar Street Lighting		Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established	Number of large scale solar PV/wind-farm Generating Systems in off-grid Areas established		2	1	1
		New solar streetlights installed.	No. of solar streetlights installed		10	10	10
		Standalone systems institutions installed (Schools, boreholes and health centres)	No. of standalone system installed		5	5	5
		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		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		9	9	9

			climate change				
			Number of Climate change unit staffs trained		2	2	2
		County wide Climate risk and vulnerability assessment undertaken County climate change information service plan reviewed and update	No. of ward and County level climate risk and vulnerability assessments undertaken		6	6	6
			No of ward-based climate change action plan developed		6	6	6
			No. of CIS developed		1	0	0
			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

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.

Part D. Programme Objectives/ Overall Outcome

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

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

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
Total Expenditure of Programme 1	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
Programme 2: Preventive, Promotive and Reproductive Health Services				
SP 2.1 Preventive, Promotive and Reproductive Health Services	-	82,969,625.00	94,828,125.00	106,816,720.00
Total Expenditure of Programme 2	-	82,969,625.00	94,828,125.00	106,816,720.00
Programme 3: Curative, Rehabilitative and Referral Services				
SP 3.1 Curative, Rehabilitative and Referral Services	-	493,090,912.36	514,075,946.96	530,719,422.02

Total Expenditure of Programme 3	-	493,090,912.36	514,075,946.96	530,719,422.02
TOTAL EXPENDITURE OF VOTE		2,195,391,986.40	2,341,588,722.44	2,491,508,718.02

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	2,059,376,306.94	2,203,532,648.42	2,357,779,933.81
Compensation to Employees	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
Use of goods and services	-	440,044,857.90	470,847,997.95	503,807,357.81
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	136,015,679.46	138,056,074.01	133,728,784.21
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	136,015,679.46	138,056,074.01	133,728,784.21
TOTAL EXPENDITURE OF VOTE	-	2,195,391,986.40	2,341,588,722.44	2,491,508,718.02

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

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
Compensation to Employees	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
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	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
Compensation to Employees		1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
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	-	1,619,331,449.04	1,732,684,650.47	1,853,972,576.01
Programme 2: Preventive, Promotive and Reproductive Health Services				
Current Expenditure	-	26,550,000.00	28,408,500.00	30,397,095.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	26,550,000.00	28,408,500.00	30,397,095.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	56,419,625.00	66,419,625.00	76,419,625.00
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	56,419,625.00	66,419,625.00	76,419,625.00
Total Expenditure	-	82,969,625.00	94,828,125.00	106,816,720.00
Sub -Programme 2.1: Preventive, Promotive and Reproductive Health Services				
Current Expenditure	-	26,550,000.00	28,408,500.00	30,397,095.00
Compensation to Employees				
Use of goods and services		26,550,000.00	28,408,500.00	30,397,095.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	56,419,625.00	66,419,625.00	76,419,625.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt.				

Agencies				
Other Development		56,419,625.00	66,419,625.00	76,419,625.00
Total Expenditure	-	82,969,625.00	94,828,125.00	106,816,720.00
Programme 3: Curative, Rehabilitative and Referral Services				
Current Expenditure	-	413,494,857.90	442,439,497.95	473,410,262.81
Compensation to Employees	-	-	-	-
Use of goods and services	-	413,494,857.90	442,439,497.95	473,410,262.81
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	79,596,054.46	71,636,449.01	57,309,159.21
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	79,596,054.46	71,636,449.01	57,309,159.21
Total Expenditure	-	493,090,912.36	514,075,946.96	530,719,422.02
Sub -Programme 3.1: Curative, Rehabilitative and Referral Services				
Current Expenditure	-	413,494,857.90	442,439,497.95	473,410,262.81
Compensation to Employees				
Use of goods and services	-	413,494,857.90	442,439,497.95	473,410,262.81
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	79,596,054.46	71,636,449.01	57,309,159.21
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development		79,596,054.46	71,636,449.01	57,309,159.21
Total Expenditure	-	493,090,912.36	514,075,946.96	530,719,422.02
TOTAL EXPENDITURE OF VOTE		2,195,391,986.40	2,341,588,722.44	2,491,508,718.02

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
				2022/23	2023/24	2024/25	2025/26

Programme 1: General Administration, Planning and Support Services							
Outcome: Enhanced health infrastructure, staffing, research, innovation and financing							
SP1.1 General administration & planning	Health Administration	Cascading of Performance contracts	No. of staff complying	100%	100%	100%	100%
Health Care Infrastructure Development	Health Administration	Project Completion Rate	% of infrastructure projects fully completed	100%	100%	100%	100%
Programme 1: Preventive and Promotive Health Care Services							
Outcome: Increased access to quality preventive and promotive healthcare services							
SP 2.1 Preventive and Promotive Health Care Services		Skilled Birth Attendant	% of mothers delivering under skilled personnel				
		A supplementation for Children aged 6 to 59 months	% of children aged 6 to 59 months supplemented with Vit A				
		Full Immunization coverage	% of children under 1 year fully immunized	100%	100%	100%	100%
		Family planning for women	% of women receiving family planning				
Programme 3: Curative, Rehabilitative and Referral Services							
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens							
SP 3.1: Curative, Rehabilitative and Referral Services	Pharmacy	Essential medicines and medical supplies	% of facilities stocked with essential drugs	100%	100%	100%	100%
		Availability of Laboratory Services	% of facilities with lab services	75%	85%	100%	100%

VOTE 3420: SOCIAL SERVICES, YOUTH, SPORTS, AND GENDER AFFAIRS

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 Social Services, Youth, Sports, Culture & Gender Affairs is composed of the following sub- sectors: -

- (i) Culture, Tourism & Gender Affairs;
- (ii) Youth & Sports;
- (iii) Social Services; and
- (iv) Special Programs & Disaster Management

Table 1: Sub-sectors and their Roles

Sub sector	Roles
Social Services.	<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) 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 & Gender Affairs	<ul style="list-style-type: none">(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.

	<ul style="list-style-type: none"> (v) Formulation and implementation of department strategies, sector plans and policies (vi) Promote cultural preservation and tourism development
Youth & Sports	<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.
Special Programs and Disaster Management	<ul style="list-style-type: none"> (i) Provision of relief assistance to emergency/disasters and drought in the county (ii) Promote disaster risk management programs (iii) Formulation and implementation of department strategies, sector plans and policies (iv) Collaborating and coordinating stakeholders engaged in disaster risk management programs

Source: Ministry of Social Services, Youth, Sports, Culture & gender Affairs-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.

Part D. Programme Objectives

Programme	Objectives
P1. General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions
P2. Social Services Development	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 Gender Development Services	To create opportunities for Youths that enhance their economic and social welfare.
P4. Youth and Sports Development	To provide an enabling environment for sports development that enables identification, nurturing and promotion of sporting talents in the county.
P5. Disaster Management	To ensure that the most vulnerable population

are food secure across the County.

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

Programme/ Sub Programme	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General administration & planning				
SP1.1 General administration & planning	-	25,709,426.00	27,509,085.82	29,434,721.83
Total Expenditure of P.1	-	25,709,426.00	27,509,085.82	29,434,721.83
Programme 2: Social Services Development				
SP 2.1 Social Services Development	-	191,915,806.69	187,574,226.02	239,503,880.82
Total Expenditure of P.2	-	191,915,806.69	187,574,226.02	239,503,880.82
Programme 3: Youth and Sports Development				
SP 3.1 Youth Empowerment and Sports Development	-	39,075,276.00	41,500,545.32	46,955,583.49
Total Expenditure of P.3	-	39,075,276.00	41,500,545.32	46,955,583.49
Programme 4: Culture, Tourism and Gender Development Services				
SP 4.1 Culture and Gender Development Promotion	-	25,850,000.00	27,659,500.00	29,595,665.00
Total Expenditure of P.4	-	25,850,000.00	27,659,500.00	29,595,665.00
Programme 5: Disaster Management				
SP 5.1 Disaster Preparedness and Management	-	539,000,000.00	655,350,000.00	585,724,500.00
Total Expenditure of P.5	-	539,000,000.00	655,350,000.00	585,724,500.00
Total Expenditure of Vote	-	821,550,508.69	939,593,357.16	931,214,351.14

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	-	67,634,702.00	72,369,131.14	77,434,970.32
Compensation to Employees	-	25,709,426.00	27,509,085.82	29,434,721.83
Use of goods and services	-	41,925,276.00	44,860,045.32	48,000,248.49
Other Recurrent	-	-	-	-
Capital Expenditure				

	-	753,915,806.69	867,224,226.02	853,779,380.82
Other Development	-	753,915,806.69	867,224,226.02	853,779,380.82
Total Expenditure of Vote	-	821,550,508.69	939,593,357.16	931,214,351.14

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration & Planning				
Current Expenditure	-	25,709,426.00	27,509,085.82	29,434,721.83
Compensation to Employees	-	25,709,426.00	27,509,085.82	29,434,721.83
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	25,709,426.00	27,509,085.82	29,434,721.83
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	-	25,709,426.00	27,509,085.82	29,434,721.83
Compensation to Employees		25,709,426.00	27,509,085.82	29,434,721.83
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	25,709,426.00	27,509,085.82	29,434,721.83
Programme 2: Social Services Development				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,000,000.00	5,350,000.00	5,724,500.00
Other Recurrent	-	-	-	-

Capital Expenditure	-	186,915,806.69	182,224,226.02	233,779,380.82
Other Development	-	186,915,806.69	182,224,226.02	233,779,380.82
Total Expenditure	-	191,915,806.69	187,574,226.02	239,503,880.82
SP 2.1 Social Services Development				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees				
Use of goods and services		5,000,000.00	5,350,000.00	5,724,500.00
Other Recurrent				
Capital Expenditure	-	186,915,806.69	182,224,226.02	233,779,380.82
Other Development		186,915,806.69	182,224,226.02	233,779,380.82
Total Expenditure	-	191,915,806.69	187,574,226.02	239,503,880.82
Programme 3: Youth and Sports Development				
Current Expenditure	-	6,075,276.00	6,500,545.32	6,955,583.49
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,075,276.00	6,500,545.32	6,955,583.49
Other Recurrent	-	-	-	-
Capital Expenditure	-	33,000,000.00	35,000,000.00	40,000,000.00
Other Development	-	33,000,000.00	35,000,000.00	40,000,000.00
Total Expenditure	-	39,075,276.00	41,500,545.32	46,955,583.49
SP 3.1 Youth Empowerment and Sports Development				
Current Expenditure	-	6,075,276.00	6,500,545.32	6,955,583.49
Compensation to Employees				
Use of goods and services		6,075,276.00	6,500,545.32	6,955,583.49
Other Recurrent				
Capital Expenditure	-	33,000,000.00	35,000,000.00	40,000,000.00
Other Development		33,000,000.00	35,000,000.00	40,000,000.00
Total Expenditure	-	39,075,276.00	41,500,545.32	46,955,583.49
Programme 4: Culture, Tourism and Gender Development Services				
Current Expenditure				

	-	25,850,000.00	27,659,500.00	29,595,665.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	25,850,000.00	27,659,500.00	29,595,665.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development		-	-	-
Total Expenditure	-	25,850,000.00	27,659,500.00	29,595,665.00
SP 4.1 Culture and Gender Development Promotion				
Current Expenditure	-	25,850,000.00	27,659,500.00	29,595,665.00
Compensation to Employees				
Use of goods and services		25,850,000.00	27,659,500.00	29,595,665.00
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	-	25,850,000.00	27,659,500.00	29,595,665.00
Programme 5: Disaster Management				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,000,000.00	5,350,000.00	5,724,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	534,000,000.00	650,000,000.00	580,000,000.00
Other Development	-	534,000,000.00	650,000,000.00	580,000,000.00
Total Expenditure	-	539,000,000.00	655,350,000.00	585,724,500.00
SP 5.1 Disaster Preparedness and Management				
Current Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Compensation to Employees				
Use of goods and services		5,000,000.00	5,350,000.00	5,724,500.00
Other Recurrent				
Capital Expenditure	-	534,000,000.00	650,000,000.00	580,000,000.00
Other Development				

		534,000,000.00	650,000,000.00	580,000,000.00
Total Expenditure	-	539,000,000.00	655,350,000.00	585,724,500.00
Total for the Vote	-	821,550,508.69	939,593,357.16	931,214,351.14

DRAFT BUDGET ESTIMATES

VOTE 3414: AGRICULTURE, IRRIGATION, 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;
- (v) 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
(vi) Fisheries production increased from 1.4 tones /year in 2018 to 2 tonnes per year in 2022.

4. Challenges

The Sector faced numerous challenges including:

- Recurring floods along river Daua causing destruction of crops and siltation;
- Recurrent drought led to diversion of development budgets to respond to emergency relief cases;
- Inadequate technical staff;
- Inadequate funding leading to underperformance of the sector;
- Absence of shariah compliant credit facilities;
- High prevalence of pest and livestock diseases;
- Inadequate logistical support for extension, monitoring and implementation activities;
- Porous international borders leading to frequent outbreak of trans-boundary crop and animal diseases. Influx of counterfeit drugs, pest and diseases caused by pesticides crossing the borders;
- Rangeland degradation;
- Low capacities of monitoring, evaluation and reporting: Adherence to planning, budgeting, monitoring and evaluation, and reporting requirements was generally poor across most sectors. This posed challenges in project implementation and tracking at sector level, hence untimely and below standard county reports;
- High cost of goods, inputs and services: The geographical location of Mandera is 1200km from Nairobi, coupled with poor road network, insecurity and poor communication network has posed a big threat to movement of goods and services to the county. This has seen most of the goods doubled on prices and being scarce due to the high demand and low supply;
- Delayed disbursement of funds from National Treasury over the years. This has delayed projects delivery and compromised the provision of essential services.
- Widespread poverty: Despite massive interventions in various sectors, Mandera has high levels of poverty with 77 % of residents living in absolute poverty as per KNBS Economic Survey Report 2022. This calls for more deliberate efforts targeted at lifting populations out of poverty; and
- Low levels of literacy: Literacy levels are still very low in Mandera County, standing at 30%(KNBS, 2019) which makes it difficult to change mindsets and improve equity amongst our people.

5. Outlook for 2023-2026

The Ministry plans to develop Legal and Policy framework, provide subsidized farm inputs, promote value addition and marketing of agricultural products. Further, the Ministry will continue developing irrigation infrastructure and farmland, control floods, support extension service delivery. The Ministry will also undertake improvement in animal husbandry and nutrition, ensure establishment of strategic feedlots, reduce the prevalence of endemic and zoonotic livestock diseases, and conduct aqua-culture development.

PART D: Programme Objectives/ Overall Outcome

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

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

Programme/ Sub Programme	Budget estimates	Projecteds Estimates		
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	-	144,781,110.00	154,915,787.70	165,759,892.84
Total Expenditure of P.1	-	144,781,110.00	154,915,787.70	165,759,892.84
Programme 2: Livestock Production and Management				
SP 2.1 Livestock Resources Management and Development	-	147,134,348.17	159,433,752.54	147,964,115.22
Total Expenditure of P.2	-	147,134,348.17	159,433,752.54	147,964,115.22
Programme 3: Food Security and Sustainable Agriculture				
SP 3.1 Crop Management and Development	-	84,500,000.00	80,045,000.00	70,825,150.00
SP 3.4 Kenya Climate Agricultural Sector Program (KCSAP)	-	12,000,000.00	12,000,000.00	12,000,000.00
SP 3.5 Agricultural Sector Development Support Program (ASDSP)	-	5,500,000.00	5,500,000.00	5,500,000.00
SP 3.6 Emergency Locust Response Program (ELRP)	-	22,000,000.00	22,000,000.00	22,000,000.00
Total Expenditure of P.3	-	124,000,000.00	119,545,000.00	110,325,150.00
Programme 4: Irrigation Development and Management				
SP 4.1 Irrigation Development and Management	-	106,271,565.18	96,664,408.66	79,064,926.93
Total Expenditure of P.4	-	106,271,565.18	96,664,408.66	79,064,926.93
Total Expenditure for Vote	-	522,187,023.35	530,558,948.90	503,114,084.99

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	221,415,458.17	236,914,540.24	253,498,558.06
Compensation to Employees	-	144,781,110.00	154,915,787.70	165,759,892.84
Use of goods and services	-	76,634,348.17	81,998,752.54	87,738,665.22
Other Recurrent	-	-	-	-
Capital Expenditure	-	300,771,565.18	293,644,408.66	249,615,526.93
Capital Transfers to Government Agencies	-	39,500,000.00	39,500,000.00	39,500,000.00
Other Development	-	261,271,565.18	254,144,408.66	210,115,526.93
TOTAL EXPENDITURE OF VOTE	-	522,187,023.35	530,558,948.90	503,114,084.99

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

Expenditure Classification	Budget Estimates		Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	144,781,110.00	154,915,787.70	165,759,892.84
Compensation to Employees	-	144,781,110.00	154,915,787.70	165,759,892.84
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	144,781,110.00	154,915,787.70	165,759,892.84
Sub-Programme 1.1: Administrative and Support Services				
Current Expenditure	-	144,781,110.00	154,915,787.70	165,759,892.84
Compensation to Employees	-	144,781,110.00	154,915,787.70	165,759,892.84
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Other Development		-		
Total Expenditure	-	144,781,110.00	154,915,787.70	165,759,892.84
Programme 2: Livestock Production Management and Development				
Current Expenditure	-	47,134,348.17	50,433,752.54	53,964,115.22
Compensation to Employees	-	-	-	-
Use of goods and services	-	47,134,348.17	50,433,752.54	53,964,115.22
Other Recurrent	-	-	-	-
Capital Expenditure	-	100,000,000.00	109,000,000.00	94,000,000.00
Other Development	-	100,000,000.00	109,000,000.00	94,000,000.00
Total Expenditure	-	147,134,348.17	159,433,752.54	147,964,115.22
Sub-Programme 2.1 Livestock Resources Management and Development				
Current Expenditure	-	47,134,348.17	50,433,752.54	53,964,115.22
Compensation to Employees				
Use of goods and services		47,134,348.17	50,433,753	53,964,115
Other Recurrent				
Capital Expenditure	-	100,000,000.00	109,000,000	94,000,000
Other Development		100,000,000	109,000,000	94,000,000
Total Expenditure	-	147,134,348.17	159,433,752.54	147,964,115.22
Programme 3: Food Security and Sustainable Agriculture				
Current Expenditure	-	23,500,000.00	25,145,000.00	26,905,150.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	23,500,000.00	25,145,000.00	26,905,150.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	100,500,000.00	94,400,000.00	83,420,000.00
Capital Transfers to Govt. Agencies	-	39,500,000.00	39,500,000.00	39,500,000.00
Other Development	-	61,000,000.00	54,900,000.00	43,920,000.00
Total Expenditure	-	124,000,000.00	119,545,000.00	110,325,150.00
Sub-Programme 3.1 Food Security and Crop Management and Development				
Current Expenditure	-	23,500,000.00	25,145,000.00	26,905,150.00

Compensation to Employees				
Use of goods and services		23,500,000.00	25,145,000	26,905,150
Other Recurrent				
Capital Expenditure	-	61,000,000.00	54,900,000	43,920,000
Capital Transfers to Govt. Agencies				
Other Development		61,000,000.00	54,900,000	43,920,000
Total Expenditure	-	84,500,000.00	80,045,000.00	70,825,150.00
Sub-Programme 3.2 Kenya Climate Agricultural Sector Program (KCSAP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	12,000,000.00	12,000,000.00	12,000,000.00
Capital Transfers to Govt. Agencies		12,000,000.00	12,000,000.00	12,000,000.00
Other Development				
Total Expenditure	-	12,000,000.00	12,000,000.00	12,000,000.00
Sub-Programme 3.3 Agricultural Sector Development Support Program (ASDSP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	5,500,000.00	5,500,000.00	5,500,000.00
Capital Transfers to Govt. Agencies		5,500,000.00	5,500,000.00	5,500,000.00
Other Development				
Total Expenditure	-	5,500,000.00	5,500,000.00	5,500,000.00
Sub-Programme 3.4 Food Security Resilience Project (FSRP)				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure	-	22,000,000.00	22,000,000.00	22,000,000.00
Capital Transfers to Govt. Agencies		22,000,000.00	22,000,000.00	22,000,000.00
Other Development				
Total Expenditure	-	22,000,000.00	22,000,000.00	22,000,000.00

	-	22,000,000.00	22,000,000.00	22,000,000.00
Programme 4: Irrigation Development and Management				
Current Expenditure	-	6,000,000.00	6,420,000.00	6,869,400.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,000,000.00	6,420,000.00	6,869,400.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	100,271,565.18	90,244,408.66	72,195,526.93
Other Development	-	100,271,565.18	90,244,408.66	72,195,526.93
Total Expenditure	-	106,271,565.18	96,664,408.66	79,064,926.93
Sub-Programme 4.1: Irrigation Development and Management				
Current Expenditure	-	6,000,000.00	6,420,000.00	6,869,400.00
Compensation to Employees				
Use of goods and services		6,000,000.00	6,420,000	6,869,400
Other Recurrent				
Capital Expenditure	-	100,271,565.18	90,244,409	72,195,527
Other Development		100,271,565.18	90,244,408.66	72,195,526.93
Total Expenditure	-	106,271,565.18	96,664,408.66	79,064,926.93
Total Expenditure for the Vote	-	522,187,023.35	530,558,948.90	503,114,084.99

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.

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.
P4. County Infrastructure	Efficient, effective and secure transport services in the county

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

Programme	Revised Estimates 2022/23	FY	Estimates 2023/24	Projected Estimates	
				2024/25	2025/26
Programme 1: General Administration, Planning and Support Services					
SP 1.1 Administrative Services		-	147,080,146.00	157,375,756.22	168,392,059.16
Total Expenditure of Programme 1		-	147,080,146.00	157,375,756.22	168,392,059.16
Programme 2: Roads and Transport Infrastructure Development					
SP 2.1 Road and Air Transport Infrastructure Development		-	429,895,588.17	391,623,529.36	321,315,798.49

Total Expenditure of Programme 2	-	429,895,588.17	391,623,529.36	321,315,798.49
Programme 3: Public Works and Management				
SP 3.1 Public Works and Management	-	73,000,000.00	83,910,000.00	94,883,700.00
Total Expenditure of Programme 3	-	73,000,000.00	83,910,000.00	94,883,700.00
Programme 4: County Infrastructure Management and Development				
SP 4.1 County Infrastructure management and development	-	25,448,693.85	27,230,102.41	29,136,209.58
Total Expenditure of Programme 4	-	25,448,693.85	27,230,102.41	29,136,209.58
TOTAL EXPENDITURE OF VOTE		675,424,428.02	660,139,387.99	613,727,767.22

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	213,278,839.85	228,208,358.63	244,182,943.74
Compensation to Employees	-	147,080,146.00	157,375,756.22	168,392,059.16
Use of goods and services	-	66,198,693.85	70,832,602.41	75,790,884.58
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	402,145,588.17	361,931,029.36	289,544,823.49
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	462,145,588.17	431,931,029.36	369,544,823.49
TOTAL EXPENDITURE OF VOTE	-	615,424,428.02	590,139,387.99	533,727,767.22

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	147,080,146.00	157,375,756.22	168,392,059.16
Compensation to Employees	-	147,080,146.00	157,375,756.22	168,392,059.16
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	-	147,080,146.00	157,375,756.22	168,392,059.16
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	147,080,146.00	157,375,756.22	168,392,059.16
Compensation to Employees		147,080,146.00	157,375,756.22	168,392,059.16
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	-	147,080,146.00	157,375,756.22	168,392,059.16
Programme 2: Roads and Transport Infrastructure Development				
Current Expenditure	-	27,750,000.00	29,692,500.00	31,770,975.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	27,750,000.00	29,692,500.00	31,770,975.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	402,145,588.17	361,931,029.36	289,544,823.49
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	402,145,588.17	361,931,029.36	289,544,823.49
Total Expenditure	-	429,895,588.17	391,623,529.36	321,315,798.49
Sub -Programme 2.1: Roads and Transport Infrastructure Development and Management				
Current Expenditure	-	27,750,000.00	29,692,500.00	31,770,975.00
Compensation to Employees				
Use of goods and services		27,750,000.00	29,692,500.00	31,770,975.00
Current Transfers Govt. Agencies				
Other Recurrent				

Capital Expenditure	-	402,145,588.17	361,931,029.36	289,544,823.49
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		402,145,588.17	361,931,029.36	289,544,823.49
Total Expenditure	-	429,895,588.17	391,623,529.36	321,315,798.49
Programme 3: Public Works Development and Management				
Current Expenditure	-	13,000,000.00	13,910,000.00	14,883,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	13,000,000.00	13,910,000.00	14,883,700.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	60,000,000.00	70,000,000.00	80,000,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	60,000,000.00	70,000,000.00	80,000,000.00
Total Expenditure	-	73,000,000.00	83,910,000.00	94,883,700.00
Sub -Programme 3.1: Public Works and Management				
Current Expenditure	-	13,000,000.00	13,910,000.00	14,883,700.00
Compensation to Employees				
Use of goods and services		13,000,000.00	13,910,000.00	14,883,700.00
Current Transfers Govt. Agencies		-		
Other Recurrent				
Capital Expenditure	-	60,000,000.00	70,000,000.00	80,000,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development		60,000,000.00	70,000,000.00	80,000,000.00
Total Expenditure	-	73,000,000.00	83,910,000.00	94,883,700.00
Programme 4: County Infrastructure management and development				
Current Expenditure	-	25,448,693.85	27,230,102.41	29,136,209.58
Compensation to Employees	-	-	-	-
Use of goods and services	-	25,448,693.85	27,230,102.41	29,136,209.58
Current Transfers Govt.				

Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	25,448,693.85	27,230,102.41	29,136,209.58
Sub -Programme 4.1: County Infrastructure management and development				
Current Expenditure	-	25,448,693.85	27,230,102.41	29,136,209.58
Compensation to Employees				
Use of goods and services	-	25,448,693.85	27,230,102.41	29,136,209.58
Current Transfers Govt. Agencies		-		
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development				
Total Expenditure	-	25,448,693.85	27,230,102.41	29,136,209.58
TOTAL EXPENDITURE OF VOTE		675,424,428.02	660,139,387.99	613,727,767.22

VOTE 3418: LANDS, PHYSICAL PLANNING, HOUSING 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 two directorates namely; Lands and Physical Planning, and Housing & Urban Development. 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 major achievements by the Ministry over the years included the following:

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

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

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

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

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration and Support Services				
SP 1.1 Administrative Services	-	58,800,969.00	62,917,036.83	67,321,229.41
Total Expenditure of Programme 1	-	58,800,969.00	62,917,036.83	67,321,229.41
Programme 2: Land Use Planning and Survey				
SP 2.1 Land Use Planning and Survey	-	62,210,414.00	63,315,380.65	63,102,208.79
Total Expenditure of Programme 2	-	62,210,414.00	63,315,380.65	63,102,208.79
Programme 3: Physical Planning Housing and Urban Development				
SP 3.1 Physical Planning Housing and Urban Development	-	508,500,000.00	529,095,000.00	550,531,650.00
Total Expenditure of Programme 3	-	508,500,000.00	529,095,000.00	550,531,650.00
TOTAL EXPENDITURE OF VOTE		629,511,383.00	655,327,417.48	680,955,088.20

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	110,395,134.00	118,122,793.38	126,391,388.92
Compensation to Employees	-	58,800,969.00	62,917,036.83	67,321,229.41
Use of goods and services	-	51,594,165.00	55,205,756.55	59,070,159.51
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	519,116,249.00	537,204,624.10	554,563,699.28

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	500,000,000.00	520,000,000.00	540,800,000.00
Other Development	-	19,116,249.00	17,204,624.10	13,763,699.28
TOTAL EXPENDITURE OF VOTE	-	629,511,383.00	655,327,417.48	680,955,088.20

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

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	58,800,969.00	62,917,036.83	67,321,229.41
Compensation to Employees	-	58,800,969.00	62,917,036.83	67,321,229.41
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	-	58,800,969.00	62,917,036.83	67,321,229.41
Sub-Programme 1.1: Administrative Services				
Current Expenditure	-	58,800,969.00	62,917,036.83	67,321,229.41
Compensation to Employees	-	58,800,969.00	62,917,036.83	67,321,229.41
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	-	58,800,969.00	62,917,036.83	67,321,229.41
Programme 2: Land Use Planning and Survey				

Current Expenditure	-	43,094,165.00	46,110,756.55	49,338,509.51
Compensation to Employees	-	-	-	-
Use of goods and services	-	43,094,165.00	46,110,756.55	49,338,509.51
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	19,116,249.00	17,204,624.10	13,763,699.28
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	19,116,249.00	17,204,624.10	13,763,699.28
Total Expenditure	-	62,210,414.00	63,315,380.65	63,102,208.79
Sub -Programme 2.1: Land Use Planning and Survey				
Current Expenditure	-	43,094,165.00	46,110,756.55	49,338,509.51
Compensation to Employees	-	-	-	-
Use of goods and services	-	43,094,165.00	46,110,756.55	49,338,509.51
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	19,116,249.00	17,204,624.10	13,763,699.28
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	19,116,249.00	17,204,624.10	13,763,699.28
Total Expenditure	-	62,210,414.00	63,315,380.65	63,102,208.79
Programme 3: Physical Planning Housing and Urban Development				
Current Expenditure	-	8,500,000.00	9,095,000.00	9,731,650.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,500,000.00	9,095,000.00	9,731,650.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	500,000,000.00	520,000,000.00	540,800,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Grants to Mandera and Elwak Municipalities	-	500,000,000.00	520,000,000.00	540,800,000.00
Other Development	-	-	-	-
Total Expenditure	-	500,000,000.00	520,000,000.00	540,800,000.00

	-	508,500,000.00	529,095,000.00	550,531,650.00
Sub -Programme 3.1: Physical Planning Housing and Urban Development				
Current Expenditure	-	8,500,000.00	9,095,000.00	9,731,650.00
Compensation to Employees				
Use of goods and services	-	8,500,000.00	9,095,000.00	9,731,650.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	500,000,000.00	520,000,000.00	540,800,000.00
Acquisition of Non-Financial Assets				
Grants to Mandera and Elwak Municipalities		500,000,000.00	520,000,000.00	540,800,000.00
Other Development				
Total Expenditure	-	508,500,000.00	529,095,000.00	550,531,650.00
TOTAL EXPENDITURE OF VOTE		629,511,383.00	655,327,417.48	680,955,088.20

VOTE 3421: PUBLIC SERVICE, DEVOLVED UNITS, ADMINISTRATION 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.

Part D. Programme Objectives/ Overall Outcome

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

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

Programme	Revised Estimates FY 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administration and support services	-	1,475,970,638.61	1,579,288,583.32	1,689,838,784.15
SP 1.2 Public Service Welfare and Benefits	-	5,000,000.00	5,350,000.00	5,724,500.00
Total Expenditure of Programme 1	-	1,480,970,638.61	1,584,638,583.32	1,695,563,284.15
Programme 2: Human Resources Management and Development				
SP 2.1 Human Resources Management	-	13,650,000.00	14,605,500.00	15,627,885.00
Total Expenditure of Programme 2	-	13,650,000.00	14,605,500.00	15,627,885.00
Programme 3: Devolved Governance, Civic Education and Conflict Management				
SP 3.1 Devolved Governance and Enforcement Services	-	117,498,754.75	120,518,830.65	121,515,293.67
SP 3.2 Civic Education and Public Participation	-	10,000,000.00	10,700,000.00	11,449,000.00
SP 3.3 De-Radicalization and Countering Violent Extremism	-	16,830,400.00	18,008,528.00	19,269,124.96
SP 3.4 Community Cohesion and Conflict Management	-	10,000,000.00	10,700,000.00	11,449,000.00
Total Expenditure of Programme 3	-	154,329,154.75	159,927,358.65	163,682,418.63
Total Expenditure of Vote	-	1,648,949,793.36	1,759,171,441.97	1,874,873,587.77

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

Expenditure Classification	Revised Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	-	1,618,333,105.56	1,731,616,422.95	1,852,829,572.56
Compensation to Employees	-	1,475,970,638.61	1,579,288,583.32	1,689,838,784.15
Use of goods and services	-			

	-	142,362,466.95	152,327,839.64	162,990,788.41
Current Transfers Govt. Agencies	-	-	-	-
Capital Expenditure	-	30,616,687.80	27,555,019.02	22,044,015.21
Acquisition of Non-Financial Assets	-	30,616,687.80	27,555,019.02	22,044,015.21
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE OF VOTE	-	1,648,949,793.36	1,759,171,441.97	1,874,873,587.77

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

Expenditure Classification	Revised Estimates	Estimates 2023/24	Projected Estimates	
	2022/23		2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	-	1,480,970,638.61	1,584,638,583.32	1,695,563,284.15
Compensation to Employees	-	1,475,970,638.61	1,579,288,583.32	1,689,838,784.15
Use of goods and services	-	5,000,000.00	5,350,000.00	5,724,500.00
Social benefits	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,480,970,638.61	1,584,638,583.32	1,695,563,284.15
Sub-Programme 1.1: Administration and Support Services				
Current Expenditure	-	1,475,970,638.61	1,579,288,583.32	1,689,838,784.15
Compensation to Employees		1,475,970,638.61	1,579,288,583	1,689,838,784
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	-	1,475,970,638.61	1,579,288,583.32	1,689,838,784.15
Sub -Programme 1.2: Public Service Welfare and Benefits				
Current Expenditure	-	5,000,000.00	5,350,000	5,724,500
Compensation to Employees				
Use of goods and services		5,000,000.00	5,350,000	5,724,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	5,000,000.00	5,350,000.00	5,724,500.00
Programme 2: Human Resources Management and Development				
Current Expenditure	-	13,650,000.00	14,605,500.00	15,627,885.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	13,650,000.00	14,605,500.00	15,627,885.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	13,650,000.00	14,605,500.00	15,627,885.00
Sub-Performance 2.1 Human Resources Management				
Current Expenditure	-	13,650,000.00	14,605,500.00	15,627,885.00
Compensation to Employees				

Use of goods and services		13,650,000.00	14,605,500	15,627,885
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	13,650,000.00	14,605,500.00	15,627,885.00
Programme 3: Devolved Governance, Civic Education and Conflict Management				
Current Expenditure	-	123,712,466.95	132,372,339.64	141,638,403.41
Compensation to Employees	-	-	-	-
Use of goods and services	-	123,712,466.95	132,372,339.64	141,638,403.41
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	30,616,687.80	27,555,019.02	22,044,015.21
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	30,616,687.80	27,555,019.02	22,044,015.21
Total Expenditure	-	154,329,154.75	159,927,358.65	163,682,418.63
Sub-Performance 3.1: Devolved Governance and Enforcement Services				
Current Expenditure	-	86,882,066.95	92,963,811.64	99,471,278.45
Compensation to Employees				
Use of goods and services		86,882,066.95	92,963,812	99,471,278
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	30,616,687.80	27,555,019	22,044,015
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

		30,616,687.80	27,555,019.02	22,044,015.21
Total Expenditure	-	117,498,754.75	120,518,830.65	121,515,293.67
Sub-Performance 3.2: Civic Education and Public Participation				
Current Expenditure	-	10,000,000.00	10,700,000.00	11,449,000.00
Compensation to Employees				
Use of goods and services		10,000,000	10,700,000	11,449,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	10,000,000.00	10,700,000.00	11,449,000.00
Sub-Performance 3.3: De-Radicalization and Countering Violent Extremism				
Current Expenditure	-	16,830,400.00	18,008,528.00	19,269,124.96
Compensation to Employees				
Use of goods and services		16,830,400	18,008,528	19,269,125
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	16,830,400.00	18,008,528.00	19,269,124.96
Sub-Performance 3.4: Community Cohesion and Conflict Management				
Current Expenditure	-	10,000,000.00	10,700,000.00	11,449,000.00
Compensation to Employees				
Use of goods and services		10,000,000	10,700,000	11,449,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	-	10,000,000.00	10,700,000.00	11,449,000.00
Total Expenditure for Vote		1,648,949,793.36	1,759,171,441.97	1,874,873,587.77

DRAFT BUDGET ESTIMATES