

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MANDERA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

FINANCIAL YEAR 2023/24

REVISED PROGRAMME BASED BUDGET

(APPROVED FIRST SUPPLEMENTARY BUDGET FY 2023/2024)

MAY 2024

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1.0 EXECUTIVE SUMMARY

This is the first amendment on the main budget for the financial year 2023/2024. It has been prepared through consultations with departments and in accordance with the provisions of the Constitution of Kenya 2010, County Government Act, 2012 and the Public Finance Management Act, 2012. It draws its contents from the main budget estimates for the financial year 2023/2024.

The rationale for the preparation of the supplementary budget estimates I for financial year 2023/2024 are as follows:

1. To incorporate additional conditional allocations to the County via The County Government Additional Allocations Act, 2024 and adjust FLLoCA CCRI Grants allocations in line with the National Treasury circular of 21st March, 2024.
2. To adjust departmental allocations to programmes within allowable limits. This adjustment is intended to address salary shortfalls incurred as a result of growth in wage bill due to various taxes implemented in the period under review.

To implement the priorities in this supplementary budget estimates, the county will spend a total of Kshs. **13,000,831,007** comprising Kshs. **8,285,923,159** (64 percent) for recurrent and Kshs. **4,714,907,848** (36 percent) for development expenditure. 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 resource envelop is made up of Kshs. **11,633,191,646** as equitable share, Kshs. **512,075,587** as conditional grants, Kshs. **330,533,846** as Own Source Revenue (OSR) and Kshs. **525,029,928** as balances brought forward from FY 2022/2023.

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

| APPROVED REVENUE ESTIMATES - FY 2023/2024 | | | First Supplementary Estimates |
|---|---|-----------------------|-------------------------------|
| Funding Types | Revenue summary By Sources | Amount (Kshs) | Amount (Kshs) |
| Equitable Sharable Revenue | Equitable share | 11,633,191,646 | 11,633,191,646 |
| Own Source Revenue | Own Source Revenue Projections | 336,533,846 | 330,533,846 |
| | On-Going Projects funds b/f from 2022/2023 | 525,029,928 | 525,029,928 |
| Conditional Grants - Development Partners | Allocation for Mineral royalties | 1,028 | 1,028 |
| | DANIDA Grant - Primary Health Care | 18,653,250 | 18,653,250 |
| | Kenya Climate smart Agriculture Project (NEDI) | 90,000,000 | - |
| | Sweden -Agricultural Sector Development Support Program (ASDSP) II | 2,257,207 | 2,257,207 |
| | Sweden -Agricultural Sector Development Support Program (ASDSP) II - National Government Contribution | 2,000,000 | - |
| | Road Maintenance Fuel Levy Balance b/f | - | 2,262,955 |
| | World Bank Emergency locust response Project (ELRP) | 180,282,153 | 180,282,153 |
| | FLOCCA County Climate Institutional Support Grant | 11,000,000 | 11,000,000 |
| | FLOCCA CCIR Grant FY 2023/2024 Allocations | - | 182,351,172 |
| | FLOCCA balance from FY 2022/2023 in SP Account | 6,644,937 | 6,644,937 |
| | KDSP balance in SP Account | 851,785 | 851,785 |
| | De-Risking and Value Enhancement (DRIVE) | 72,541,980 | 72,541,980 |
| | Conditional Grant for Aggregated Industrial Parks Programme | 100,000,000 | - |
| | Conditional Grant for Provision of Fertilizer Subsidy Programme | 13,777,962 | 13,777,962 |
| | Kenya Urban and Institutional Grant b/f | 21,451,158 | 21,451,158 |
| | TOTAL | 13,014,216,880 | 13,000,831,007 |

1.3. Budget Summary – By Economic Classification

| Expenditure Classification | FY 2022/2023 | FY 2023/24 Approved Budget Estimates | Change in Estimates | Supplementary Estimates |
|--|--------------|--|------------------------|----------------------------|
| Current Expenditure | | 8,050,529,324 | 235,393,835 | 8,285,923,159 |
| Compensation to Employees | | 4,372,525,851 | 359,550,730 | 4,732,076,581 |
| Use of goods and services | | 2,228,647,332 | 86,843,105 | 2,315,490,437 |
| Current Transfers Govt. Agencies | | 495,444,937 | -11,000,000 | 484,444,937 |
| Other Recurrent | | 953,911,204 | -200,000,000 | 753,911,204 |
| Capital Expenditure | | 5,043,687,556 | -328,779,708 | 4,714,907,848 |
| Acquisition of Non-Financial Assets | | 259,088,796 | - | 259,088,796 |
| Capital Transfers to Government Agencies | | 1,195,491,572 | 77,938,252 | 1,273,429,824 |
| Other Development | | 3,589,107,188 | -406,717,960 | 3,182,389,228 |
| Total Expenditure of Vote | | 13,094,216,880 | -93,385,873 | 13,000,831,007 |

1.4. Budget Summary – Summary by Programme

| Department | Programme/ Sub Programme | Approved Budget Estimates FY 2023/24 | Change in Estimates | Supplementary Estimates |
|--------------------------------------|---|---|------------------------|----------------------------|
| County Executive Services | Programme 1: Office of the Governor and Deputy Governor | | | |
| | SP1. 1 Management of County Affairs | 447,179,685 | 50,709,961 | 497,889,646 |
| | Total Expenditure of P.1 | 447,179,685 | 50,709,961 | 497,889,646 |
| | Total Expenditure of Vote | 447,179,685 | 50,709,961 | 497,889,646 |
| Office of the County Secretary | Programme 1: Policy, Leadership and Executive Coordination | | | |
| | SP1. 1 Leadership and executive coordination | 82,502,802 | (16,000,000) | 66,502,802 |
| | Total Expenditure of P.1 | 82,502,802 | (16,000,000) | 66,502,802 |
| | Total Expenditure of Vote | 82,502,802 | (16,000,000) | 66,502,802 |
| Office of the County Attorney | Programme 1: Legal and Public Sector Advisory Services | | | |
| | SP1. 1 Legal and advisory services | 177,190,939 | (80,010,000) | 97,180,939 |
| | Total Expenditure of P.1 | 177,190,939 | (80,010,000) | 97,180,939 |
| | Total Expenditure of Vote | 177,190,939 | (80,010,000) | 97,180,939 |
| County Public Service Board | Programme 1: Values and Principles of Public Service | | | |
| | SP1. 1 Ethics, Governance and Public Service Values | 83,949,490 | (3,000,000) | 80,949,490 |
| | Total Expenditure of P.1 | 83,949,490 | (3,000,000) | 80,949,490 |
| | Total Expenditure of Vote | 83,949,490 | (3,000,000) | 80,949,490 |
| | Programme 1: Administration, Planning and Support Services | | | |

| | | | | |
|---|--|----------------------|-------------------|----------------------|
| Finance and Economic Planning | SP 1. 1: Administration, Planning and Support Services. | 290,703,038 | 24,498,774 | 315,201,812 |
| | Total Expenditure of Programme 1 | 290,703,038 | 24,498,774 | 315,201,812 |
| | Programme 2: Public Financial Management | | | |
| | SP 2.1: Accounting services | 39,553,275 | - | 39,553,275 |
| | SP 2.2: Financial Services and Reporting | 3,200,000 | 700,000 | 3,900,000 |
| | SP 2.3: Internal Audit Services | 2,800,000 | - | 2,800,000 |
| | SP 2.4: Supply Chain Management Services | 12,000,000 | - | 12,000,000 |
| | SP 2.5: County Asset Management Services | 2,800,000 | - | 2,800,000 |
| | Total Expenditure of Programme 2 | 60,353,275 | 700,000 | 61,053,275 |
| | Programme 3: Economic and Financial Policy Formulation and Management | | | |
| | SP 3.1: County Economic Planning and Statistics | 20,804,811 | 6,322,320 | 27,127,131 |
| | Total Expenditure of Programme 3 | 20,804,811 | 6,322,320 | 27,127,131 |
| | Programme 4: Revenue Mobilization Services | | | |
| | SP 4.1: Revenue Collection & Enhancement | 20,400,000 | 3,000,000 | 23,400,000 |
| | Total Expenditure of Programme 4 | 20,400,000 | 3,000,000 | 23,400,000 |
| | Programme 5: ICT and E-Government Services | | | |
| | SP 5.1: ICT and E-Government Services | 19,551,179 | (300,000) | 19,251,179 |
| | Total Expenditure of Programme 5 | 19,551,179 | (300,000) | 19,251,179 |
| | TOTAL EXPENDITURE OF VOTE | 411,812,303 | 34,221,094 | 446,033,397 |
| Education and Human Capital Development | Programme 1: General Administration, Planning and Support Services | | | |
| | SP 1.1 Administrative Services | 492,691,488 | 45,163,387 | 537,854,875 |
| | Total Expenditure of Programme 1 | 492,691,488 | 45,163,387 | 537,854,875 |
| | Programme 2: Early Childhood Education | | | |
| | SP 2.1 Early Childhood Education | 289,607,052 | 13,367,312 | 302,974,364 |
| | Total Expenditure of Programme 2 | 289,607,052 | 13,367,312 | 302,974,364 |
| | Programme 3: Vocational & Technical Training Services | | | |
| | SP 3.1 Vocational & Technical Training Services | 25,250,000 | (200,000) | 25,050,000 |
| | Total Expenditure of Programme 3 | 25,250,000 | (200,000) | 25,050,000 |
| | Programme 4: Education Support Services | | | |
| | SP 4.1 Education Support Services | 466,500,000 | - | 466,500,000 |
| | Total Expenditure of Programme 4 | 466,500,000 | - | 466,500,000 |
| | TOTAL EXPENDITURE OF VOTE | 1,274,048,540 | 58,330,699 | 1,332,379,239 |
| Trade and Cooperativ | Programme 1: General Administration, Planning and Support Services | | | |

| | | | | |
|---|--|----------------------|----------------------|----------------------|
| e Developm ent | SP1. 1 General administration & planning | 40,489,411 | 5,061,176 | 45,550,587 |
| | Total Expenditure of P.1 | 40,489,411 | 5,061,176 | 45,550,587 |
| | Programme 2: Cooperative Development and Management | | | |
| | SP 2.1 Cooperative Development and Promotion | 20,650,281 | 6,450,000 | 27,100,281 |
| | Total Expenditure of P.2 | 20,650,281 | 6,450,000 | 27,100,281 |
| | Programme 3: Trade Development and Promotion | | | |
| | SP 3.2 Trade Development and Promotion | 265,064,774 | (105,300,000) | 159,764,774 |
| | Total Expenditure of P.3 | 265,064,774 | (105,300,000) | 159,764,774 |
| | Total Expenditure of Vote | 326,204,466 | (93,788,824) | 232,415,642 |
| Water, Energy, Environme nt and Climate Change | Programme 1:General Administration, Planning and Support Services | | | |
| | SP 1.1 Administrative Services | 162,772,457 | 14,920,809 | 177,693,266 |
| | Total Expenditure of Programme 1 | 162,772,457 | 14,920,809 | 177,693,266 |
| | Programme 2: Water and Sewerage Management Services | | | |
| | SP 2.1 Water and Sewerage Management Services | 1,636,036,012 | (131,548,022) | 1,504,487,990 |
| | Total Expenditure of Programme 2 | 1,636,036,012 | (131,548,022) | 1,504,487,990 |
| | Programme 3: Energy and Natural Resources Management | | | |
| | SP 3.1 Energy and Natural Resources Management | 23,700,000 | (500,000) | 23,200,000 |
| | Total Expenditure of Programme 3 | 23,700,000 | (500,000) | 23,200,000 |
| | Programme 4: Environment and Climate Change Management | | | |
| | SP 4.1 Environment and Climate Change Management | 61,619,187 | 296,246,431 | 357,865,618 |
| | Total Expenditure of Programme 4 | 61,619,187 | 296,246,431 | 357,865,618 |
| | TOTAL EXPENDITURE OF VOTE | 1,884,127,656 | 179,119,218 | 2,063,246,874 |
| Health Services | Programme 1:General Administration, Planning and Support Services | | | |
| | SP 1.1 Administrative Services | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| | Total Expenditure of Programme 1 | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| | Programme 2: Preventive, Promotive and Reproductive Health Services | | | |
| | SP 2.1 Preventive, Promotive and Reproductive Health Services | 216,694,813 | (4,780,000) | 211,914,813 |
| | Total Expenditure of Programme 2 | 216,694,813 | (4,780,000) | 211,914,813 |
| | Programme 3: Curative, Rehabilitative and Referral Services | | | |
| | SP 3.1 Curative, Rehabilitative and Referral Services | 800,507,668 | 124,292,173 | 924,799,841 |
| | Total Expenditure of Programme 3 | 800,507,668 | 124,292,173 | 924,799,841 |
| | TOTAL EXPENDITURE OF VOTE | 2,427,788,412 | 237,061,000 | 2,664,849,412 |
| | Programme 1: General administration & planning | | | |

| | | | | |
|--|---|--------------------|----------------------|--------------------|
| Social Developm ent | SP1. 1 General administration & planning | 33,519,696 | 3,072,639 | 36,592,335 |
| | Total Expenditure of P.1 | 33,519,696 | 3,072,639 | 36,592,335 |
| | Programme 2: Women Empowerment and Affirmative Action | | | |
| | SP 2.1 Women Empowerment and Affirmative Action | 9,000,000 | 3,500,000 | 12,500,000 |
| | Total Expenditure of P.2 | 9,000,000 | 3,500,000 | 12,500,000 |
| | Programme 3: Youth and Sports Development | | | |
| | SP 3.1 Youth Empowerment and Sports Development | 28,575,276 | 5,000,000 | 33,575,276 |
| | Total Expenditure of P.3 | 28,575,276 | 5,000,000 | 33,575,276 |
| | Programme 4: Culture, Tourism and Library Development Services | | | |
| | SP 4.1 Culture and Gender Development Promotion | 27,850,000 | (3,500,000) | 24,350,000 |
| | Total Expenditure of P.4 | 27,850,000 | (3,500,000) | 24,350,000 |
| | Programme 5: Disaster Management | 27,850,000 | (3,500,000) | 24,350,000 |
| | SP 5.1 Disaster Preparedness and Management | 605,398,642 | (13,260,000) | 592,138,642 |
| | Total Expenditure of P.5 | 605,398,642 | (13,260,000) | 592,138,642 |
| | Total Expenditure of Vote | 704,343,614 | (5,187,361) | 699,156,253 |
| Agricultur e, Livestock and Fisheries Developm ent | Programme 1: General Administration, Planning and Support Services | | | |
| | SP 1.1 Administrative Services | 121,096,434 | 10,091,370 | 131,187,804 |
| | Total Expenditure of P.1 | 121,096,434 | 10,091,370 | 131,187,804 |
| | Programme 2: Livestock Production and Management | | | |
| | SP 2.1 Livestock Resources Management and Development | 206,367,443 | (10,524,463) | 195,842,980 |
| | Total Expenditure of P.2 | 206,367,443 | (10,524,463) | 195,842,980 |
| | Programme 3: Food Security and Sustainable Agriculture | | | |
| | SP 3.1 Crop Management and Development | 146,000,000 | (51,456,409) | 94,543,591 |
| | SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP) | 102,000,000 | (90,000,000) | 12,000,000 |
| | SP 3.3 Agricultural Sector Development Support Program (ASDSP) | 9,757,207 | (2,000,000) | 7,757,207 |
| | SP 3.4 Emergency Locust Response Program (ELRP) | 180,282,153 | - | 180,282,153 |
| | SP 3.5 Food Security Resilience Project (FSRP) | 22,000,000 | (22,000,000) | - |
| | SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme | 13,777,962 | - | 13,777,962 |
| | Total Expenditure of P.3 | 473,817,322 | (165,456,409) | 308,360,913 |
| | Programme 4: Irrigation Development and Management | | | |

| | | | | |
|--|--|-----------------------|------------------------|-----------------------|
| | SP 4.1 Irrigation Development and Management | 55,684,348 | 21,736,409 | 77,420,757 |
| | Total Expenditure of P.4 | 55,684,348 | 21,736,409 | 77,420,757 |
| | Total Expenditure for Vote | 856,965,547 | (144,153,093) | 712,812,454 |
| Roads, Transport and Public Works | Programme 1: General Administration and Support Services | | | |
| | SP 1.1 Administrative Services | 150,295,375 | 18,786,919 | 169,082,294 |
| | Total Expenditure of Programme 1 | 150,295,375 | 18,786,919 | 169,082,294 |
| | Programme 2: Roads and Transport Infrastructure Development | | | |
| | SP 2.1 Road and Air Transport Infrastructure Development | 661,904,594 | (161,825,901) | 500,078,693 |
| | Total Expenditure of Programme 2 | 661,904,594 | (161,825,901) | 500,078,693 |
| | Programme 3: Public Works and Management | | | |
| | SP 3.1 Public Works and Management | 34,856,126 | (1,500,000) | 33,356,126 |
| | Total Expenditure of Programme 3 | 34,856,126 | (1,500,000) | 33,356,126 |
| | TOTAL EXPENDITURE OF VOTE | 847,056,095 | (144,538,982) | 702,517,113 |
| Lands, Housing and Physical Planning | Programme 1: General Administration, Planning and Support Services | | | |
| | SP 1.1 Administrative Services | 59,567,253 | 7,445,907 | 67,013,160 |
| | Total Expenditure of Programme 1 | 59,567,253 | 7,445,907 | 67,013,160 |
| | Programme 2: Land Use Planning and Survey | | | |
| | SP 2.1 Land Use Planning and Survey | 111,148,981 | - | 111,148,981 |
| | Total Expenditure of Programme 2 | 111,148,981 | - | 111,148,981 |
| | Programme 3: Physical Planning Housing and Urban Development | | | |
| | SP 3.1 Physical Planning Housing and Urban Development | 508,051,158 | (55,000,000) | 453,051,158 |
| | Total Expenditure of Programme 3 | 508,051,158 | (55,000,000) | 453,051,158 |
| | Programme 4: Solid Waste Management | | | |
| | SP 4.1 Solid Waste Management | 84,900,000 | 18,370,000 | 103,270,000 |
| | Total Expenditure of Programme 4 | 84,900,000 | 18,370,000 | 103,270,000 |
| | TOTAL EXPENDITURE OF VOTE | 763,667,392.00 | (29,184,093.00) | 734,483,299.00 |
| Public Service Manageme nt | Programme 1: General Administration, Planning and Support Services | | | |
| | SP 1.1 Administration and support services | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| | Total Expenditure of Programme 1 | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| | Programme 2: Human Resources Management and Development | | | |
| | SP 2.1 Human Resources Management | 135,450,000 | (10,190,000) | 125,260,000 |
| | Total Expenditure of Programme 2 | 135,450,000 | (10,190,000) | 125,260,000 |
| | Programme 3: Devolved Governance, Civic Education and Conflict Management | | | |
| | SP 3.1 Devolved Governance and Enforcement Services | 111,072,521 | (2,526,453) | 108,546,068 |

| | | | | |
|-----------------|---|-----------------------|----------------------|-----------------------|
| | SP 3.2 Civic Education and Public Participation | 7,500,000 | - | 7,500,000 |
| | SP 3.3 De-Radicalization and Countering Violent Extremism | 17,530,000 | (500,000) | 17,030,000 |
| | SP 3.4 Community Cohesion and Conflict Management | 15,800,000 | (1,000,000) | 14,800,000 |
| | Total Expenditure of Programme 3 | 151,902,521 | (4,026,453) | 147,876,068 |
| | Total Expenditure of Vote | 1,594,379,939 | 63,034,508 | 1,657,414,447 |
| County Assembly | Programme 1: Legislation and Representation | | | |
| | SP1. 1 Legislation and Representation | 1,133,000,000 | (120,000,000) | 1,013,000,000 |
| | Total Expenditure of P.1 | 1,133,000,000 | (120,000,000) | 1,013,000,000 |
| | Total Expenditure of Vote | 1,133,000,000 | (120,000,000) | 1,013,000,000 |
| | TOTAL BUDGET | 13,014,216,880 | (13,385,873) | 13,000,831,007 |

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 | Approved Budget Estimates | Change in | Supplementary |
|--|-------------------------|----------------------------------|-------------------|----------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: Office of the Governor and Deputy Governor | | | | |
| SP1. 1 Management of County Affairs | - | 447,179,685 | 50,709,961 | 497,889,646 |
| Total Expenditure of P.1 | - | 447,179,685 | 50,709,961 | 497,889,646 |
| Total Expenditure of Vote | - | 447,179,685 | 50,709,961 | 497,889,646 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|----------------------------------|------------------|---------------------------|------------|---------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Current Expenditure | - | 447,179,685 | 50,709,961 | 497,889,646 |
| Compensation to Employees | - | 285,679,685 | 35,709,961 | 321,389,646 |
| Use of goods and services | - | 161,500,000 | 15,000,000 | 176,500,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of Vote | - | 447,179,685 | 50,709,961 | 497,889,646 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|------------|---------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 447,179,685 | 50,709,961 | 497,889,646 |
| Compensation to Employees | - | 285,679,685 | 35,709,961 | 321,389,646 |
| Use of goods and services | - | 161,500,000 | 15,000,000 | 176,500,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 447,179,685 | 50,709,961 | 497,889,646 |
| Sub-Programme 1.1: General Administration & Planning | | | | |
| Current Expenditure | - | 447,179,685 | 50,709,961 | 497,889,646 |
| Compensation to Employees | | 285,679,685 | 35,709,961 | 321,389,646 |
| Use of goods and services | | 161,500,000 | 15,000,000 | 176,500,000 |

| | | | | |
|----------------------------|---|--------------------|-------------------|--------------------|
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Other Development | | | | |
| Total Expenditure | - | 447,179,685 | 50,709,961 | 497,889,646 |
| Total for the Vote | - | 447,179,685 | 50,709,961 | 497,889,646 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|--|--|----------|---|----------------|----------------|----------------|
| Name of Programme: Office of the Governor and Deputy Governor | | | | | | | |
| Outcome: Strengthen county planning, coordination and management of county services | | | | | | | |
| SP 1.1 Management of County Affairs | Office of the Governor and Deputy Governor | Cabinet meetings held | | No. of cabinet meetings | 10 | 10 | 10 |
| | | departments with performance contracts signed and cascaded | | % of departments with performance contracts signed and cascaded | 100% | 100% | 100% |
| | | | | | | | |
| | | CBEF Meetings held | | No. of CBEF Meetings | 5 | 5 | 5 |
| | | Cabinet Memos generated | | No. cabinet memos generated | 15 | | |
| | | Bills processed/ Assented | | No. of bills processed | 8 | 8 | 8 |
| | | Reports generated | | No. of reports generated | 2 | 2 | 2 |
| | | County Executive Committee decisions implemented | | % of County Executive Committee decisions implemented | 100% | 100% | 100% |

| | | | | | | | |
|--|--|--|--|--|----|----|----|
| | | MoUs signed and implemented | | Number of MoUs signed and implemented | 6 | 6 | 6 |
| | | Joint forums between the county assembly and county executive held | | No of joint forums between the county assembly and county executive held | 2 | 2 | 2 |
| | | Established Governors Protocol unit | | No. of Established Governors Protocol unit | 1 | - | - |
| | | County bulletins developed and released | | Number of county bulletins developed and released | 3 | 3 | 3 |
| | | officers capacity built | | Number of officers capacity built | 20 | 20 | 20 |
| | | Reforms done through task force | | No. of reforms done through task force | 3 | 2 | - |
| | | Executive circulars issued | | No. of executive circulars issued | 5 | 5 | 5 |

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

Part A: Vision

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

Part B: Mission

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

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

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

Part D: Programme Objectives

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

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

| Programme/ Sub Programme | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|-------------------------|----------------------------------|------------------|----------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: Policy, Leadership and Executive Coordination | | | | |
| SP1. 1 Leadership and executive coordination | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Total Expenditure of P.1 | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Total Expenditure of Vote | - | 82,502,802 | (16,000,000) | 66,502,802 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|-----------------------------------|-------------------------|----------------------------------|------------------|----------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Current Expenditure | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Compensation to Employees | - | - | - | - |

| | | | | |
|----------------------------------|---|-------------------|---------------------|-------------------|
| Use of goods and services | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of Vote | - | 82,502,802 | (16,000,000) | 66,502,802 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|---------------------|-------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: Policy, Leadership and Executive Coordination | | | | |
| Current Expenditure | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Sub-Programme 1.1: Policy, Leadership and Executive Coordination | | | | |
| Current Expenditure | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Compensation to Employees | | | | |
| Use of goods and services | | 82,502,802 | (16,000,000) | 66,502,802 |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Other Development | | | | |
| Total Expenditure | - | 82,502,802 | (16,000,000) | 66,502,802 |
| Total for the Vote | - | 82,502,802 | (16,000,000) | 66,502,802 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|--------------------------------|----------------------------|----------|-----------------------------------|----------------|----------------|----------------|
| Name of Programme: Policy, Leadership and executive coordination | | | | | | | |
| Outcome: Improved leadership in management of county affairs | | | | | | | |
| SP1.1 Policy, Leadership and executive coordination | Office of the County Secretary | Cabinet meetings held | | No. of cabinet meetings | 10 | 10 | 10 |
| | | Cabinet Memos generated | | No. cabinet memos generated | 15 | 15 | 15 |
| | | Reports Prepared | | No. of reports generated | 2 | 2 | 2 |
| | | Executive circulars issued | | No. of executive circulars issued | 5 | 5 | 5 |

VOTE 3425: OFFICE OF THE COUNTY ATTORNEY

Part A: Vision

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

Part B: Mission

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

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

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

Part D: Programme Objectives

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

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

| Programme/ Sub Programme | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|--------------|---------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: Legal and Public Sector Advisory Services | | | | |
| SP1. 1 Legal and advisory services | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Total Expenditure of P.1 | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Total Expenditure of Vote | - | 177,190,939 | (80,010,000) | 97,180,939 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|----------------------------|------------------|---------------------------|--------------|---------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Current Expenditure | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Compensation to Employees | - | - | - | - |

| | | | | |
|----------------------------------|---|--------------------|---------------------|-------------------|
| Use of goods and services | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of Vote | - | 177,190,939 | (80,010,000) | 97,180,939 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|---------------------|-------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: Legal and Public Sector Advisory Services | | | | |
| Current Expenditure | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Sub-Programme 1.1: Legal and advisory services | | | | |
| Current Expenditure | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Compensation to Employees | | | | |
| Use of goods and services | | 177,190,939 | (80,010,000) | 97,180,939 |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Other Development | | | | |
| Total Expenditure | - | 177,190,939 | (80,010,000) | 97,180,939 |
| Total for the Vote | - | 177,190,939 | (80,010,000) | 97,180,939 |

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

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

VOTE 3422: COUNTY PUBLIC SERVICE BOARD

Part A. Vision

Build the most efficient public service in Kenya and beyond.

Part B. Mission

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

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

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

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

Part D. Programme Objectives/ Overall Outcome

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

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

| Programme/ Sub Programme | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|--------------------|-------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: Values and Principles of Public Service | | | | |
| SP1. 1 Ethics, Governance and Public Service Values | - | 83,949,490 | (3,000,000) | 80,949,490 |
| Total Expenditure of P.1 | - | 83,949,490 | (3,000,000) | 80,949,490 |
| Total Expenditure of Vote | - | 83,949,490 | (3,000,000) | 80,949,490 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|----------------------------------|------------------|---------------------------|--------------------|-------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Current Expenditure | - | 73,218,148 | - | 73,218,148 |
| Compensation to Employees | - | 41,541,357 | - | 41,541,357 |
| Use of goods and services | - | 31,676,791 | - | 31,676,791 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 10,731,342 | (3,000,000) | 7,731,342 |
| Other Development | - | 10,731,342 | (3,000,000) | 7,731,342 |
| Total Expenditure of Vote | - | 83,949,490 | (3,000,000) | 80,949,490 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|--------------------|-------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 73,218,148 | - | 73,218,148 |
| Compensation to Employees | - | 41,541,357 | - | 41,541,357 |
| Use of goods and services | - | 31,676,791 | - | 31,676,791 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 10,731,342 | (3,000,000) | 7,731,342 |
| Other Development | - | 10,731,342 | (3,000,000) | 7,731,342 |
| Total Expenditure | - | 83,949,490 | (3,000,000) | 80,949,490 |
| Sub-Programme 1.1: General Administration & Planning | | | | |
| Current Expenditure | - | 73,218,148 | - | 73,218,148 |
| Compensation to Employees | | 41,541,357 | - | 41,541,357 |
| Use of goods and services | | 31,676,791 | - | 31,676,791 |
| Other Recurrent | | | | |

| | | | | |
|----------------------------|---|-------------------|--------------------|-------------------|
| Capital Expenditure | - | 10,731,342 | (3,000,000) | 7,731,342 |
| Other Development | | 10,731,342 | (3,000,000) | 7,731,342 |
| Total Expenditure | - | 83,949,490 | (3,000,000) | 80,949,490 |
| Total for the Vote | - | 83,949,490 | (3,000,000) | 80,949,490 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|-----------------------------|--|----------|---|----------------|----------------|----------------|
| Name of Programme: Values and principles of public service | | | | | | | |
| Outcome: Ethical and value based county public service | | | | | | | |
| SP1.1 Ethics, Governance and public service values | County Public Service Board | HR records digitized | | No. of records digitized | 1 | - | - |
| | | Public service documents published and reviewed | | No. of documents published and reviewed | 1 | 1 | 1 |
| | | CPSB office constructed | | No. of office block constructed | 1 | - | - |
| | | Policies and guidelines formulated | | No. of policies and guidelines formulated | - | 1 | - |
| | | Schemes of services organized | | No. of schemes of services organized | 2 | 2 | 2 |
| | | Board members inducted | | No. of board members inducted | 3 | 3 | 3 |
| | | Civic education and public participation conducted | | No. of civic education and public participation conducted | 1 | 1 | 1 |

VOTE 3413: FINANCE AND ECONOMIC PLANNING

Part A. Vision

Promoting prudent financial management in the County.

Part B. Mission

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

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

The Ministry of Finance and Economic Planning draws its mandate from Section 104 of the Public Finance Management Act (PFMA) 2012, as well as regulations and policy guidelines issued by the National Treasury from time to time. The Ministry has a key role of transforming the public service for better quality service delivery to residents of Mandera County by improving coordination of development planning, policy formulation and budgeting.

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

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

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

In the FY 2023/24, the Ministry has been allocated a budget estimates of Kshs. **411,812,303** comprising of Kshs. **375,059,028** for recurrent expenditure and Kshs. **36,753,275** for development expenditure out of which Kshs. **6,753,274** will be utilized to settle pending liabilities. The revised allocation for the Ministry of Finance and Economic Planning is Kshs **446,033,397** comprising of Kshs. **409,280,122** and Kshs **36,753,275** for recurrent and development expenditures respectively.

The Ministry envisages carrying out the following key activities: Continuous capacity building of technical staff, continuous inventory of asset and liabilities, and development of financial and economic policies and plans. The Ministry will continue to ensure preparations of strategic and annual development plans, CBROP, implementation of ward development projects and

procurement plans is in place. The sector shall also continue to support audit and asset management activities.

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

Part D. Programme Objectives

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

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

| Programme | Revised Estimates FY 2022/23 | Approved Estimates 2023/24 | Change in Estimates | Supplementary Estimates |
|--|---------------------------------|-------------------------------|------------------------|----------------------------|
| Programme 1: Administration, Planning and Support Services | | | | |
| SP 1. 1: Administration, Planning and Support Services. | - | 290,703,038 | 24,498,774 | 315,201,812 |
| Total Expenditure of Programme 1 | - | 290,703,038 | 24,498,774 | 315,201,812 |
| Programme 2: Public Financial Management | | | | |
| SP 2.1: Accounting services | - | 39,553,275 | - | 39,553,275 |
| SP 2.2: Financial Services and Reporting | - | 3,200,000 | 700,000 | 3,900,000 |
| SP 2.3: Internal Audit Services | - | 2,800,000 | - | 2,800,000 |
| SP 2.4: Supply Chain Management Services | - | 12,000,000 | - | 12,000,000 |
| SP 2.5: County Asset Management Services | - | 2,800,000 | - | 2,800,000 |
| Total Expenditure of Programme 2 | - | 60,353,275 | 700,000 | 61,053,275 |
| Programme 3: Economic and Financial Policy Formulation and Management | | | | |
| SP 3.1: County Economic Planning and Statistics | - | 20,804,811 | 6,322,320 | 27,127,131 |
| Total Expenditure of Programme 3 | - | 20,804,811 | 6,322,320 | 27,127,131 |
| Programme 4: Revenue Mobilization Services | | | | |

| | | | | |
|---|---|--------------------|-------------------|--------------------|
| SP 4.1: Revenue Collection & Enhancement | - | 20,400,000 | 3,000,000 | 23,400,000 |
| Total Expenditure of Programme 4 | - | 20,400,000 | 3,000,000 | 23,400,000 |
| Programme 5: ICT and E-Government Services | | | | |
| SP 5.1: ICT and E-Government Services | - | 19,551,179 | (300,000) | 19,251,179 |
| Total Expenditure of Programme 5 | - | 19,551,179 | (300,000) | 19,251,179 |
| TOTAL EXPENDITURE OF VOTE | - | 411,812,303 | 34,221,094 | 446,033,397 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in | Supplementary |
|--|------------------------------|-------------------------------|-------------------|--------------------|
| | | | Estimates | Estimates |
| Current Expenditure | - | 375,059,028 | 34,221,094 | 409,280,122 |
| Compensation to Employees | - | 267,259,346 | 24,498,774 | 291,758,120 |
| Use of goods and services | - | 107,799,682 | 9,722,320 | 117,522,002 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Capital Expenditure | - | 36,753,275 | - | 36,753,275 |
| Acquisition of Non-Financial Assets | - | | | |
| Capital Transfers to Government Agencies | - | - | - | - |
| Other Development | - | 36,753,275 | - | 36,753,275 |
| TOTAL EXPENDITURE OF VOTE | - | 411,812,303 | 34,221,094 | 446,033,397 |

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

| Expenditure Classification | Revised Estimates | Approved Estimates 2023/24 | Change in | Supplementary |
|--|-------------------|-------------------------------|------------|---------------|
| | 2022/23 | | Estimates | Estimates |
| Programme 1: Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 290,703,038 | 24,498,774 | 315,201,812 |
| Compensation to Employees | - | 267,259,346 | 24,498,774 | 291,758,120 |
| Use of goods and services | - | 23,443,692 | - | 23,443,692 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |

| | | | | |
|---|---|--------------------|-------------------|--------------------|
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 290,703,038 | 24,498,774 | 315,201,812 |
| Sub-Programme 1.1: Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 290,703,038 | 24,498,774 | 315,201,812 |
| Compensation to Employees | | 267,259,346 | 24,498,774 | 291,758,120 |
| Use of goods and services | | 23,443,692 | - | 23,443,692 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 290,703,038 | 24,498,774 | 315,201,812 |
| Programme 2: Public Financial Management | | | | |
| Current Expenditure | - | 23,600,000 | 700,000 | 24,300,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 23,600,000 | 700,000 | 24,300,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 36,753,275 | - | 36,753,275 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 36,753,275 | - | 36,753,275 |
| Total Expenditure | - | 60,353,275 | 700,000 | 61,053,275 |
| Sub -Programme 2.1 : Accounting services | | | | |
| Current Expenditure | - | 2,800,000 | - | 2,800,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 2,800,000 | - | 2,800,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 36,753,275 | - | 36,753,275 |

| | | | | |
|--|----------|-------------------|----------------|-------------------|
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | 36,753,275 | - | 36,753,275 |
| Total Expenditure | - | 39,553,275 | - | 39,553,275 |
| Sub -Programme 2.2 : Financial Services and Reporting | | | | |
| Current Expenditure | - | 3,200,000 | 700,000 | 3,900,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 3,200,000 | 700,000 | 3,900,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 3,200,000 | 700,000 | 3,900,000 |
| Sub -Programme 2.3 : Internal Audit Services | | | | |
| Current Expenditure | - | 2,800,000 | - | 2,800,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 2,800,000 | - | 2,800,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 2,800,000 | - | 2,800,000 |
| Sub -Programme 2.4 : Supply Chain Management Services | | | | |
| Current Expenditure | - | 12,000,000 | - | 12,000,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 12,000,000 | - | 12,000,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |

| | | | | |
|--|---|------------|-----------|------------|
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 12,000,000 | - | 12,000,000 |
| Sub -Programme 2.5 : County Asset Management Services | | | | |
| Current Expenditure | - | 2,800,000 | - | 2,800,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 2,800,000 | - | 2,800,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 2,800,000 | - | 2,800,000 |
| Programme 3: Economic and Financial Policy Formulation and Management | | | | |
| Current Expenditure | - | 20,804,811 | 6,322,320 | 27,127,131 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 20,804,811 | 6,322,320 | 27,127,131 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 20,804,811 | 6,322,320 | 27,127,131 |
| Sub -Programme 3.1: County Economic Planning and Statistics | | | | |
| Current Expenditure | - | 20,804,811 | 6,322,320 | 27,127,131 |
| Compensation to Employees | | | | |
| Use of goods and services | | 20,804,811 | 6,322,320 | 27,127,131 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |

| | | | | |
|--|---|------------|-----------|------------|
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 20,804,811 | 6,322,320 | 27,127,131 |
| Programme 4: Revenue Mobilization Services | | | | |
| Current Expenditure | - | 20,400,000 | 3,000,000 | 23,400,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 20,400,000 | 3,000,000 | 23,400,000 |
| 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 | 3,000,000 | 23,400,000 |
| Sub -Programme 4.1 Revenue Collection & Enhancement | | | | |
| Current Expenditure | - | 20,400,000 | 3,000,000 | 23,400,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 20,400,000 | 3,000,000 | 23,400,000 |
| 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 | 3,000,000 | 23,400,000 |
| Programme 5: ICT and E-Government Services | | | | |
| Current Expenditure | - | 19,551,179 | (300,000) | 19,251,179 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 19,551,179 | (300,000) | 19,251,179 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |

| | | | | |
|---|---|--------------------|-------------------|--------------------|
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 19,551,179 | (300,000) | 19,251,179 |
| Sub -Programme 5.1 ICT and E-Government Services | | | | |
| Current Expenditure | - | 19,551,179 | (300,000) | 19,251,179 |
| Compensation to Employees | | | | |
| Use of goods and services | | 19,551,179 | (300,000) | 19,251,179 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 19,551,179 | (300,000) | 19,251,179 |
| TOTAL EXPENDITURE OF VOTE | - | 411,812,303 | 34,221,094 | 446,033,397 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|--------------------------------------|--|----------|---------------------------------------|----------------|----------------|----------------|
| Name of Programme: General Administration, planning and support services | | | | | | | |
| Outcome: Enhanced efficiency and effectiveness of service delivery | | | | | | | |
| SP1.1 General Administration, planning and support services | Administration and Planning Services | staff trained | | No. of staff trained | 200 | 200 | 200 |
| | | Policies formulated | | No. of policies formulated | 2 | 2 | 1 |
| | | Training Needs Assessment report generated | | No. of assessment conducted | 1 | 1 | 1 |
| Name of Programme: Public Financial Management | | | | | | | |
| Outcome: prudent utilization of public funds | | | | | | | |
| SP 2.1: Finance and Accounting services | Accounting Services | IFMIS infrastructure installed | | No. of IFMIS infrastructure installed | 1 | 1 | 1 |

| | | | | | | | |
|---|---------------------|---|--|--|----|----|----|
| | | Officers trained and capacity built | | No. of officers trained and capacity built | 20 | 30 | 50 |
| | | Public Expenditure review | | Annual Public Expenditure review reports | 1 | 1 | 1 |
| | | Debt Management report | | No. of reports submitted | 1 | 1 | 1 |
| | Financial Reporting | Timely Final reporting | | No of Final accounts | 1 | 1 | 1 |
| | | Efficient and effective Accounting Services | | No of quarterly reports | 4 | 4 | 4 |
| | | Efficient and effective Accounting Services | | Annual Consolidated Financial Statements prepared | 1 | 1 | 1 |
| SP 2.2: Budget formulation, Coordination & Management | Budget | Budget Circular | | Budget Circular issued by 30th August | 1 | 1 | 1 |
| | | CBROP prepared | | No. of CBROP prepared | 1 | 1 | 1 |
| | | Sector Working groups convened | | Sector working group reports & budget proposals by December 31st | 1 | 1 | 1 |
| | | County Fiscal strategy paper developed | | No. of fiscal strategy paper developed | 1 | 1 | 1 |
| | | Budgets estimates developed | | No. of Budgets estimates developed | 1 | 1 | 1 |
| | | officers trained on PBB, IFMIS hyperion, etc. | | No. of officers trained | 6 | 6 | 6 |
| | | Public participation conducted | | No. of public participation conducted | 2 | 2 | 2 |
| | | Quarterly budget implementation report prepared | | No. of Quarterly budget implementation report prepared | 4 | 4 | 4 |
| | | | | | | | |
| SP 2.3: Internal Audit Services | Internal Audit | Strengthened Internal controls | | No. of audit reports per annum | 2 | 4 | 4 |

| | | | | | | | |
|---|--------------------------------|--|--|---|---------------|---------------|---------------|
| | | | | No. of departments in which RBU have been conducted | 12 | 10 | 13 |
| | | Risk based audits | | | | | |
| | | | | No. of systems audit conducted | 1 | 3 | 15 |
| | | Systems audit | | | | | |
| | | | | No of departments whose assets and liabilities have been verified | 14 | 14 | 14 |
| | | Verification of Assets and liabilities | | | | | |
| | | | | No. of Special audit reports conducted | on need basis | on need basis | on need basis |
| | | Special audit reports conducted | | | | | |
| SP 2.4: Supply Chain Management Services | Supply Chain Management | officers trained on Eprocurement | | No. of officers trained | 65 | 65 | 65 |
| | | Ensure compliance with public procurement policies and systems | | % level of compliance | 100% | 100% | 100% |
| | | Annual Procurement plan developed | | No. of Annual Procurement plan developed | 1 | 1 | 1 |
| | | Quarterly statutory reports prepared | | No. of Quarterly statutory reports prepared | 4 | 4 | 4 |
| SP 2.5: County Asset Management Services | Asset and Logistics Department | Complete Asset Register | | No. of Report | 1 | 1 | 1 |
| | | Asset Disposals done | | No. of Annual Disposals | 1 | 1 | 1 |
| | | Asset Valuation | | No. of reports | 1 | 1 | 1 |
| | | Asset Audit conducted | | No. of verification | 4 | 4 | 4 |
| | | Asset tagging done | | No. of taggings per annum | 1 | 1 | 1 |
| | | Fixed asset management system established | | No. of Fixed asset management system | 1 | 1 | 1 |
| Name of Programme: Economic and Financial Policy Formulation and Management | | | | | | | |
| Outcome: Improved policy formulation and plans | | | | | | | |

| | | | | | | | |
|--|----------------------------------|--|--|---|-----|---------------------------------------|----|
| SP 3.1: County Economic Planning and Statistics | Economic Planning and Statistics | Annual development plan developed | | No of annual development plan developed | 1 | 1 | 1 |
| | | Mid-term report developed | | No of mid - term report developed | 1 | 1 | 1 |
| | | Planning office refurbished | | No of office refurbished | 1 | 1 | 1 |
| | | Sector working group, Departmental reports | | No. of APR in prepared | 1 | 1 | 1 |
| | | M&E Policy developed | | No. of M&E Policies developed | 1 | 1 | 1 |
| | | Data collection from all departments and field | | No. of statistical profile reports | 1 | 1 | 1 |
| | | | | Public participation conducted | | No. of public participation conducted | 2 |
| Name of Programme: Revenue Mobilization Services | | | | | | | |
| Outcome: enhance own source revenue collection | | | | | | | |
| SP 4.1: Revenue Collection & Enhancement | Revenue Services | Finance bill prepared | | No. of bills prepared | 1 | 1 | 1 |
| | | Public participation conducted | | No. of public participation conducted | 2 | 2 | 2 |
| | | Revenue officers recruited | | No of Revenue officers recruited | 50 | 25 | 20 |
| | | Revenue barriers erected and renovated | | No. of barriers erected and renovated | 5 | 8 | 5 |
| | | Barrier spikes supplied | | No. of barrier spikes supplied | 20 | 20 | 25 |
| | | P.OS Machine supplied | | No. of P.OS machines supplied | 100 | 50 | 50 |
| | | Quarterly ROR reports submitted | | No. of reports submitted | 4 | 4 | 4 |
| | | ROR final accounts | | No. of final accounts | 1 | 1 | 1 |
| | | Revenue and business census report | | No. of business reports completed | 2 | 2 | 2 |

| Name of Programme: ICT and E-Government Services | | | | | | | |
|---|----------------------|---|--|--|------|------|------|
| Outcome: enhanced provision of ICT infrastructure and E-government services in the county | | | | | | | |
| SP 5.1: ICT and E-Government Services | ICT and E-Government | ICT policy developed | | No. of ICT policies developed | 1 | 1 | 1 |
| | | LAN cabling implemented | | No. of MCG offices connected in sub counties | 3 | 2 | 1 |
| | | Wireless networks installed | | No. of wireless networks installed | 3 | 2 | 1 |
| | | Mandera portal upgraded and maintained | | 100% online availability of Mandera portal | 100% | 100% | 100% |
| | | ICT devices procured | | No. of ICT devices procured | 200 | 100 | 100 |
| | | Software systems procured and installed on machines | | No. of software systems procured and installed on machines | 2 | 2 | 2 |
| | | ICT staff trained | | No. of ICT staff trained | 5 | 5 | 5 |
| | | CCTVs acquired | | No of CCTVs acquired | 3 | 3 | 3 |
| | | VPNs acquired | | No. of VPNs acquired | 1 | - | - |
| | | antivirus systems acquired | | No. of antivirus systems acquired | 1 | 1 | 1 |

VOTE 3416: EDUCATION AND HUMAN CAPITAL DEVELOPMENT

Part A. Vision

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

Part B. Mission

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

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

The department is mandated to undertake the following functions:

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

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

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

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

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

In the FY 2023/2024, the department plans to increase access and enrolment in ECDE and Vocational Training Centers, improve literacy levels and increase retention in secondary schools. The department has been allocated a budget estimate of Kshs. **1,274,048,540** comprising of Kshs. **1,075,486,958** for recurrent expenditure and Kshs. **198,561,582** for development expenditure out

of which Kshs. **71,211,688** will be utilized on settlement of pending liabilities. The revised allocations in this supplementary estimates is Kshs. **1,332,379,239** comprising of Kshs. **1,119,910,345** for recurrent activities and Kshs. **212,468,894** for development.

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.)

| Part E: Summary of Expenditure by Programmes, 2023/24 - 2023/26 (RMB's) | | | | | |
|---|---------------------------------|----|----------------------------------|------------|-------------------|
| Programme | Revised Estimates 2022/23 | FY | Approved Estimates 2023/24 | Change in | Supplementa ry |
| | | | | Estimates | Estimates |
| Programme 1:General Administration, Planning and Support Services | | | | | |
| SP 1.1 Administrative Services | - | | 492,691,488 | 45,163,387 | 537,854,875 |
| Total Expenditure of Programme 1 | - | | 492,691,488 | 45,163,387 | 537,854,875 |
| Programme 2: Early Childhood Education | | | | | |
| SP 2.1 Early Childhood Education | - | | 289,607,052 | 13,367,312 | 302,974,364 |
| Total Expenditure of Programme 2 | - | | 289,607,052 | 13,367,312 | 302,974,364 |
| Programme 3: Vocational & Technical Training Services | | | | | |
| SP 3.1 Vocational & Technical Training Services | - | | 25,250,000 | (200,000) | 25,050,000 |
| Total Expenditure of Programme 3 | - | | 25,250,000 | (200,000) | 25,050,000 |
| Programme 4: Education Support Services | | | | | |
| SP 4.1 Education Support Services | - | | 466,500,000 | - | 466,500,000 |
| Total Expenditure of Programme 4 | - | | 466,500,000 | - | 466,500,000 |
| TOTAL EXPENDITURE OF VOTE | | | 1,274,048,540 | 58,330,699 | 1,332,379,239 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in | Supplementar y |
|--|---------------------------------|-------------------------------|-------------------|----------------------|
| | | | Estimates | Estimates |
| Current Expenditure | - | 1,075,486,958 | 44,423,387 | 1,119,910,345 |
| Compensation to Employees | - | 492,691,488 | 45,163,387 | 537,854,875 |
| Use of goods and services | - | 122,795,470 | (740,000) | 122,055,470 |
| Current Transfers Govt. Agencies | - | 460,000,000 | - | 460,000,000 |
| Capital Expenditure | - | 198,561,582 | 13,907,312 | 212,468,894 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Government Agencies | - | - | - | - |
| Other Development | - | 198,561,582 | 13,907,312 | 212,468,894 |
| TOTAL EXPENDITURE OF VOTE | - | 1,274,048,540 | 58,330,699 | 1,332,379,239 |

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

| Expenditure Classification | Revised Estimates | Approved Estimates 2023/24 | Change in | Supplementar y |
|--|----------------------|----------------------------------|------------|-------------------|
| | 2022/23 | | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 492,691,488 | 45,163,387 | 537,854,875 |
| Compensation to Employees | - | 492,691,488 | 45,163,387 | 537,854,875 |
| Use of goods and services | - | - | - | - |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |

| | | | | |
|--|---|--------------------|-------------------|--------------------|
| Other Development | - | - | - | - |
| Total Expenditure | - | 492,691,488 | 45,163,387 | 537,854,875 |
| Sub-Programme 1.1: Administrative Services | | | | |
| Current Expenditure | - | 492,691,488 | 45,163,387 | 537,854,875 |
| Compensation to Employees | | 492,691,488 | 45,163,387 | 537,854,875 |
| Use of goods and services | | | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 492,691,488 | 45,163,387 | 537,854,875 |
| Programme 2: Early Childhood Education | | | | |
| Current Expenditure | - | 91,045,470 | (540,000) | 90,505,470 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 91,045,470 | (540,000) | 90,505,470 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 198,561,582 | 13,907,312 | 212,468,894 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 198,561,582 | 13,907,312 | 212,468,894 |
| Total Expenditure | - | 289,607,052 | 13,367,312 | 302,974,364 |
| Sub -Programme 2.1: Early Childhood Education | | | | |
| Current Expenditure | - | 91,045,470 | (540,000) | 90,505,470 |
| Compensation to Employees | | | | |
| Use of goods and services | | 91,045,470 | (540,000) | 90,505,470 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |

| | | | | |
|---|---|--------------------|-------------------|--------------------|
| Capital Expenditure | - | 198,561,582 | 13,907,312 | 212,468,894 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | | |
| Other Development | | 198,561,582 | 13,907,312 | 212,468,894 |
| Total Expenditure | - | 289,607,052 | 13,367,312 | 302,974,364 |
| Programme 3: Vocational & Technical Training Services | | | | |
| Current Expenditure | - | 25,250,000 | (200,000) | 25,050,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 25,250,000 | (200,000) | 25,050,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 25,250,000 | (200,000) | 25,050,000 |
| Sub -Programme 3.1: Vocational & Technical Training Services | | | | |
| Current Expenditure | - | 25,250,000 | (200,000) | 25,050,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 25,250,000 | (200,000) | 25,050,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | - | - |
| Other Development | | | | |
| Total Expenditure | - | 25,250,000 | (200,000) | 25,050,000 |
| Programme 4: Education Support Services | | | | |
| Current Expenditure | - | 466,500,000 | - | 466,500,000 |

| | | | | |
|---|---|----------------------|-------------------|----------------------|
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 6,500,000 | - | 6,500,000 |
| Current Transfers Govt. Agencies | - | 460,000,000 | - | 460,000,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 466,500,000 | - | 466,500,000 |
| Sub -Programme 4.1: Education Support Services | | | | |
| Current Expenditure | - | 466,500,000 | - | 466,500,000 |
| Compensation to Employees | | | | |
| Use of goods and services | - | 6,500,000 | - | 6,500,000 |
| Current Transfers Govt. Agencies | | 460,000,000 | - | 460,000,000 |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | | |
| Other Development | | | | |
| Total Expenditure | - | 466,500,000 | - | 466,500,000 |
| TOTAL EXPENDITURE OF VOTE | | 1,274,048,540 | 58,330,699 | 1,332,379,239 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|---------------|------------------|----------|-----------------------------------|----------------|----------------|----------------|
| Name of Programme: General Administration, planning and support services | | | | | | | |
| Outcome: Enhanced efficiency and effectiveness of service delivery | | | | | | | |

| | | | | | | | |
|---|---|---|--|---|------|------|------|
| SP1.1 General Administrati on, planning and support services | Administrat ion and Planning Services | ECDE Personnel’ s Capacity built and trained | | No. of ECDE Personnel’s Capacity built and trained | 120 | 120 | 120 |
| | | ECDE enrolment drive conducted | | No. of ECDE enrolment drive conducted | 80 | 80 | 80 |
| | | ECDE learners provided with meals | | % of ECDE learners provided with meals | 100% | 100% | 100% |
| | | Learning materials supplied | | No. of learning materials supplied | 200 | 300 | 400 |
| Name of Programme: Early Childhood Education | | | | | | | |
| Outcome: Increased access and quality of Early Childhood Education services | | | | | | | |
| SP 2.1 Early Childhood Education | Early Childhood Education | ECDE Classroom s constructe d | | No. of ECDE Classrooms constructed | 20 | 20 | 20 |
| | | ECDE Classroom s renovated | | No. of ECDE Classrooms renovated | | | |
| | | Communit y libraries established | | No. of Community libraries established | 1 | 2 | 1 |
| | | ECDE child d friendly twin toilets constructe d | | No. of ECDE child friendly twin toilets constructed | 54 | 54 | 54 |
| | | Kitchens & stores constructe d | | No. of Kitchens & stores constructed | 20 | 20 | 20 |
| Name of Programme: Vocational & Technical Training Services | | | | | | | |
| Outcome: Increased access & quality of Vocational training | | | | | | | |
| SP 3.1 Vocational & Technical Training Services | Vocational & Technical Training Services | Instructors trained on the use of ICT in curriculum delivery | | No. of instructors trained on the use of ICT in curriculum delivery | 14 | 15 | 16 |

| | | | | | | | |
|---|----------------------------------|---|--|---|------|------|------|
| | | Board of Governors capacity built | | No. of Board of Governors capacity built | 14 | 14 | 14 |
| | | Existing ICT infrastruct ure upgraded | | No. of existing ICT infrastructure upgraded | 1 | 1 | 1 |
| Name of Programme: Education Support Services | | | | | | | |
| Outcome: improved quality of education in the County | | | | | | | |
| SP 4.1 Education Support Services | Education Support Services | ECDE learners provided with meals | | % of ECDE learners provided with meals | 100% | 100% | 100% |
| | | Learners provided with ECDE learning materials | | % of learners provided with ECDE learning materials | 100% | 100% | 100% |
| | | Learners provided with bursaries | | %. of secondary school learners provided with bursaries | 100% | 100% | 100% |
| | | Learners provided with Scholarshi ps | | No. of learners provided with scholarships | 11 | 11 | 11 |

VOTE 3423: TRADE AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

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

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

The cooperative sub-sector has procured two milk machines for two cooperative societies to enhanced value addition of milk supply through operationalization of automated milk machines. To enhance marketing of agricultural produce, the department has embarked on value addition for various value chains e.g Simsim, Tomatoes, Camel milk, Goat meat and Sorghum in order to champion the cooperative societies growth and development. Construction of a grain store for border point 1 farmers' cooperative societies. The grain store will help to alleviate post-harvest loss for the farmers. The sub-sector has established FORA committee for Mandera East, Mandera

North, Mandera South and Kutulo in order to enhance cooperative performance and coordination among cooperatives societies in the county.

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

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

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

The Ministry has been allocated a budget estimate of Kshs. **326,204,466** comprising of Kshs. **68,889,692** for recurrent expenditure and Kshs. **257,314,774** for development expenditure out of which Kshs. **6,814,773** will be utilized on pending liabilities. In this supplementary estimates the Ministry's revised allocation is Kshs. **232,415,642** comprising of Kshs. **68,150,868** for recurrent and Kshs. **164,264,774** for development expenditure.

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 | Baseline | Approved Budget Estimates | Change in | Supplementary |
|--|------------|---------------------------|-----------|---------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |

| | | | | |
|--|---|--------------------|----------------------|--------------------|
| SP1. 1 General administration & planning | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Total Expenditure of P.1 | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Programme 2: Cooperative Development and Management | | | | |
| SP 2.1 Cooperative Development and Promotion | - | 20,650,281 | 6,450,000 | 27,100,281 |
| Total Expenditure of P.2 | - | 20,650,281 | 6,450,000 | 27,100,281 |
| Programme 3: Trade Development and Promotion | | | | |
| SP 3.2 Trade Development and Promotion | - | 265,064,774 | (105,300,000) | 159,764,774 |
| Total Expenditure of P.3 | - | 265,064,774 | (105,300,000) | 159,764,774 |
| Total Expenditure of Vote | - | 326,204,466 | (93,788,824) | 232,415,642 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|-------------------------------------|------------------|---------------------------|---------------------|--------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Current Expenditure | - | 68,889,692 | (738,824) | 68,150,868 |
| Compensation to Employees | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Use of goods and services | - | 28,400,281 | (5,800,000) | 22,600,281 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 257,314,774 | (93,050,000) | 164,264,774 |
| Other Development | - | 257,314,774 | (93,050,000) | 164,264,774 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Total Expenditure of Vote | - | 326,204,466 | (93,788,824) | 232,415,642 |

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

| Expenditure Classification | Budget Estimates | Budget Estimates | Change in | Supplementary |
|----------------------------|------------------|------------------|-----------|---------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |

| | | | | |
|---|---|-------------------|------------------|-------------------|
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Compensation to Employees | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Use of goods and services | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Sub-Programme 1.1: General Administration & Planning | | | | |
| Current Expenditure | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Compensation to Employees | | 40,489,411 | 5,061,176 | 45,550,587 |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Other Development | | | | |
| Total Expenditure | - | 40,489,411 | 5,061,176 | 45,550,587 |
| Programme 2: Cooperative Development & Management | | | | |
| Current Expenditure | - | 9,650,281 | (500,000) | 9,150,281 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 9,650,281 | (500,000) | 9,150,281 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 11,000,000 | 6,950,000 | 17,950,000 |
| Other Development | - | 11,000,000 | 6,950,000 | 17,950,000 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Total Expenditure | - | 20,650,281 | 6,450,000 | 27,100,281 |
| Sub-Programme 2.1: Cooperative Development and Promotion | | | | |
| Current Expenditure | - | 9,650,281 | (500,000) | 9,150,281 |
| Compensation to Employees | | | | |

| | | | | |
|---|---|--------------------|----------------------|--------------------|
| Use of goods and services | | 9,650,281 | (500,000) | 9,150,281 |
| Other Recurrent | | | | |
| Capital Expenditure | - | 11,000,000 | 6,950,000 | 17,950,000 |
| Other Development | | 11,000,000 | 6,950,000 | 17,950,000 |
| Acquisition of Non-Financial Assets | | | | |
| Total Expenditure | - | 20,650,281 | 6,450,000 | 27,100,281 |
| P3; Trade Development and Promotion | | | | |
| Current Expenditure | - | 18,750,000 | (5,300,000) | 13,450,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 18,750,000 | (5,300,000) | 13,450,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 246,314,774 | (100,000,000) | 146,314,774 |
| Other Development | - | 246,314,774 | (100,000,000) | 146,314,774 |
| Total Expenditure | - | 265,064,774 | (105,300,000) | 159,764,774 |
| Sub-Programme 3.2: Trade Development and Promotion | | | | |
| Current Expenditure | - | 18,750,000 | (5,300,000) | 13,450,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 18,750,000 | (5,300,000) | 13,450,000 |
| Other Recurrent | | | | |
| Capital Expenditure | - | 246,314,774 | (100,000,000) | 146,314,774 |
| Other Development | | 246,314,774 | (100,000,000) | 146,314,774 |
| Total Expenditure | - | 265,064,774 | (105,300,000) | 159,764,774 |
| Total for the Vote | - | 326,204,466 | (93,788,824) | 232,415,642 |

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

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

| Name of Programme: General Administration, planning and support services | | | | | | | |
|--|---------------------------------------|---|--|---|-------|-------|-------|
| Outcome: Enhanced efficiency and effectiveness of service delivery | | | | | | | |
| SP1.1 General Administration , planning and support services | Administratio n and Planning Services | Policy and Acts developed | | No.of policy and Acts developed | 1 | 1 | 1 |
| | | Market survey conducted | | No of construction cost hand book produced | 1 | 1 | 1 |
| | | Staff capacity built | | No.of staff capacity built | 20 | 20 | 20 |
| | | cross border committees established and operationalized | | No. of cross-border committee established and operationalized | 1 | 1 | 1 |
| Name of Programme: Trade development, marketing and promotion | | | | | | | |
| Outcome: improved road networks & interconnection with the county | | | | | | | |
| SP 2.1 Trade development, marketing and promotion | Trade and investment | Trade development fund disbursed | | Number of disbursements of trade fund | 1 | 1 | 1 |
| | | open air market sheds constructed | | Number of open air market sheds constructed | 7 | 7 | 7 |
| | | Mandera county Development Authority established | | No of authorities established | 1 | 1 | 1 |
| | | All service one stop shop established and equipped | | No. of all service one stop shop constructed | 1 | 1 | 1 |
| | | County investment promotion campaign conducted | | No. of county annual investment forums conducted | 1 | 2 | 2 |
| | | Businesses inspected and licensed | | Number of businesses inspected and licensed | 4,000 | 4,000 | 4,000 |

| | | | | | | | |
|--|-------------------------|---|--|---|----|----|----|
| | | Weight and measure equipment verification and stamping exercise conducted | | Number of weight and measure equipment verification and stamping exercise conducted | 1 | 1 | 1 |
| | | Market structures renovated and maintained | | No. of Market structures renovated | 1 | 1 | 1 |
| Name of Programme: Co-operative Development and Management | | | | | | | |
| Outcome: increased cost effective government buildings and other public works | | | | | | | |
| SP 3.1 Co-operative Development and Management | Cooperative Development | Cooperative societies capacity built on good governance, commercialization and value addition | | No of baraza parks constructed | 3 | 3 | 3 |
| | | Cooperative societies promoted with startup kit | | Number of cooperative societies promoted with startup kit | 50 | 50 | 50 |

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

Part A. Vision

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

Part B. Mission

To ensure; efficient and economical provision of water and sewerage services, increased environmental conservation, appropriate utilization of natural resources and improved access to affordable and environment friendly sources of energy to meet the various socio-economic needs of Mandera County.

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

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

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

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

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

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

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

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

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

In the financial year 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **1,884,127,656** comprising of Kshs. **367,434,384** for recurrent expenditure and Kshs. **1,516,693,272** for development expenditure out of which Kshs. **378,619,022** will be utilized to settle pending liabilities. The revised estimates in this supplementary is Kshs. 2,063,246,874 comprising of Kshs. 369,355,193 and Kshs. 1,693,891,681 for recurrent and development expenditures respectively.

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

Part D. Programme Objectives/ Overall Outcome

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

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

| Programme | Revised Estimates FY 2022/23 | Approved Estimates 2023/24 | Change in | Supplementar y |
|---|------------------------------------|----------------------------------|----------------------|----------------------|
| | | | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| SP 1.1 Administrative Services | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Total Expenditure of Programme 1 | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Programme 2: Water and Sewerage Management Services | | | | |
| SP 2.1 Water and Sewerage Management Services | - | 1,636,036,012 | (131,548,022) | 1,504,487,990 |
| Total Expenditure of Programme 2 | - | 1,636,036,012 | (131,548,022) | 1,504,487,990 |
| Programme 3: Energy and Natural Resources Management | | | | |
| SP 3.1 Energy and Natural Resources Management | - | 23,700,000 | (500,000) | 23,200,000 |
| Total Expenditure of Programme 3 | - | 23,700,000 | (500,000) | 23,200,000 |
| Programme 4: Environment and Climate Change Management | | | | |
| SP 4.1 Environment and Climate Change Management | - | 61,619,187 | 296,246,431 | 357,865,618 |
| Total Expenditure of Programme 4 | - | 61,619,187 | 296,246,431 | 357,865,618 |
| TOTAL EXPENDITURE OF VOTE | | 1,884,127,656 | 179,119,218 | 2,063,246,874 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in | Supplementa ry |
|----------------------------------|---------------------------------|----------------------------------|--------------------|----------------------|
| | | | Estimates | Estimates |
| Current Expenditure | - | 367,434,384 | 1,920,809 | 369,355,193 |
| Compensation to Employees | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Use of goods and services | - | 169,216,990 | (2,000,000) | 167,216,990 |
| Current Transfers Govt. Agencies | - | 35,444,937 | (11,000,000) | 24,444,937 |
| Capital Expenditure | - | 1,516,693,272 | 177,198,409 | 1,693,891,681 |

| | | | | |
|--|----------|----------------------|--------------------|----------------------|
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Government Agencies | - | 417,674,250 | 246,938,252 | 664,612,502 |
| Other Development | - | 1,099,019,022 | (69,739,843) | 1,029,279,179 |
| TOTAL EXPENDITURE OF VOTE | - | 1,884,127,656 | 179,119,218 | 2,063,246,874 |

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

| Expenditure Classification | Revised Estimates | Approved Estimates 2023/24 | Change in | Supplementa ry |
|--|----------------------|----------------------------------|------------|-------------------|
| | 2022/23 | | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Compensation to Employees | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Use of goods and services | - | - | - | - |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Sub-Programme 1.1: Administrative Services | | | | |
| Current Expenditure | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Compensation to Employees | | 162,772,457 | 14,920,809 | 177,693,266 |
| Use of goods and services | | - | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |

| | | | | |
|---|---|----------------------|----------------------|----------------------|
| Other Development | | - | | |
| Total Expenditure | - | 162,772,457 | 14,920,809 | 177,693,266 |
| Programme 2: Water and Sewerage Management Services | | | | |
| Current Expenditure | - | 152,016,990 | (1,500,000) | 150,516,990 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 152,016,990 | (1,500,000) | 150,516,990 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 1,484,019,022 | (130,048,022) | 1,353,971,000 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Grant to Mandwasco and Elwasco | - | 400,000,000 | (60,308,179) | 339,691,821 |
| Other Development | - | 1,084,019,022 | (69,739,843) | 1,014,279,179 |
| Total Expenditure | - | 1,636,036,012 | (131,548,022) | 1,504,487,990 |
| Sub -Programme 2.1: Water and Sewerage Management Services | | | | |
| Current Expenditure | - | 152,016,990 | (1,500,000) | 150,516,990 |
| Compensation to Employees | | | | |
| Use of goods and services | | 152,016,990 | (1,500,000) | 150,516,990 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 1,484,019,022 | (130,048,022) | 1,353,971,000 |
| Acquisition of Non-Financial Assets | | | | |
| Grant to Mandwasco and Elwasco | | 400,000,000 | (60,308,179) | 339,691,821 |
| Other Development | | 1,084,019,022 | (69,739,843) | 1,014,279,179 |
| Total Expenditure | - | 1,636,036,012 | (131,548,022) | 1,504,487,990 |
| Programme 3: Energy and Natural Resources Management | | | | |
| Current Expenditure | - | 8,700,000 | (500,000) | 8,200,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 8,700,000 | (500,000) | 8,200,000 |
| Current Transfers Govt. Agencies | - | - | - | - |

| | | | | |
|--|---|-------------------|---------------------|--------------------|
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 15,000,000 | - | 15,000,000 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 15,000,000 | - | 15,000,000 |
| Total Expenditure | - | 23,700,000 | (500,000) | 23,200,000 |
| Sub -Programme 3.1: Energy and Natural Resources Management | | | | |
| Current Expenditure | - | 8,700,000 | (500,000) | 8,200,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 8,700,000 | (500,000) | 8,200,000 |
| Current Transfers Govt. Agencies | | - | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 15,000,000 | - | 15,000,000 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | | |
| Other Development | | 15,000,000 | - | 15,000,000 |
| Total Expenditure | - | 23,700,000 | (500,000) | 23,200,000 |
| Programme 4: Environment and Climate Change Management | | | | |
| Current Expenditure | - | 43,944,937 | (11,000,000) | 32,944,937 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 8,500,000 | - | 8,500,000 |
| Current Transfers Govt. Agencies | - | 35,444,937 | (11,000,000) | 24,444,937 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 17,674,250 | 307,246,431 | 324,920,681 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | 17,674,250 | 307,246,431 | 324,920,681 |
| Other Development | - | - | - | - |
| Total Expenditure | - | 61,619,187 | 296,246,431 | 357,865,618 |
| Sub -Programme 4.1: Environment and Climate Change Management | | | | |

| | | | | |
|--|---|----------------------|---------------------|----------------------|
| Current Expenditure | - | 43,944,937 | (11,000,000) | 32,944,937 |
| Compensation to Employees | | | | |
| Use of goods and services | - | 8,500,000 | - | 8,500,000 |
| Current Transfers Govt. Agencies | | 35,444,937 | (11,000,000) | 24,444,937 |
| Other Recurrent | | | | |
| Capital Expenditure | - | 17,674,250 | 307,246,431 | 324,920,681 |
| Acquisition of Non-Financial Assets | | | | |
| County Climate Change Fund Mechanisms (FLLoCA) | | 17,674,250 | 307,246,431 | 324,920,681 |
| Other Development | | | | |
| Total Expenditure | - | 61,619,187 | 296,246,431 | 357,865,618 |
| TOTAL EXPENDITURE OF VOTE | | 1,884,127,656 | 179,119,218 | 2,063,246,874 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Target (Baseline)2022/23 | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|----------------|---|--------------------------|--|----------------|----------------|----------------|
| Programme 2: Water and Sewerage Infrastructure Development | | | | | | | |
| Outcome: increased proportion of households with access to sufficient, safe & sustainable Water services | | | | | | | |
| SP 2.1: Water and Sewerage Infrastructure Development | Water Services | Enhanced Capacity for provision of drought emergency water services | | No of borehole maintenance vehicle purchased | 1 | - | - |
| | | | | No of plastic tanks Installed | 60 | 60 | 60 |
| | | | | No of collapsible tanks installed | 32 | 32 | 32 |
| | | | | No of UGTs Repaired | 20 | 20 | 20 |
| | | | | No of Gen-sets procured | 15 | 18 | 17 |
| | | | | No of Gen-sets repaired | 30 | 30 | 30 |
| | | Improved water service levels county wide | | No of Boreholes drilled | 8 | 8 | 8 |
| | | | | No of medium size 30,000M3 -150,000M3 Water | 15 | 15 | 15 |

| | | | | | | | |
|---|----------------|--|--|--|-------|-------|-------|
| | | | | Pans/Dams Constructed | | | |
| | | | | No of boreholes solarized | 30 | 30 | 30 |
| | | | | Rehabilitation and Desilting of Earth pans | 20 | 20 | 20 |
| | | | | No of hydrogeological survey done | 8 | 8 | 8 |
| | | Water Supply and Sewerage maintained | | No Urban Water Supply and Sewerage maintained | 1 | 1 | - |
| | | Rural water supply maintained | | No of rural water supply maintained | 44 | 44 | 44 |
| | | 20,000HHs use HH water treatment inputs distributed | | No of HH water treatment chemicals Procure & distributed | 8,000 | 8,000 | 8,000 |
| SP 3.3 Solar Street Lighting | Energy | Establish large-scale Solar PV/ wind-farm generating systems in off-grid areas established | | Number of large scale solar | 2 | 1 | 1 |
| | | New solar streetlights installed. | | No. of solar streetlights installed | 10 | 10 | 10 |
| | | Solar streetlights repaired and maintained | | No. of solar streetlights repaired and maintained | 20 | 20 | 20 |
| | | Floodlight accessories maintained | | No. of floodlights repaired and maintained | 15 | 15 | 5 |
| SP 4.1 Climate Change Mitigation and Adoption | Climate Change | County climate change institutional capacity strengthened | | No of institutions capacity strengthened on climate change | 6 | 6 | 6 |
| | | | | Number of meetings the Climate change committee Ward level | 6 | 6 | 6 |

| | | | | | | | |
|--|--|--|--|---|----|----|----|
| | | | | No of county technical staffs trained on climate change | 9 | 9 | 9 |
| | | | | Number of Climate change unit staffs trained | 2 | 2 | 2 |
| | | County wide Climate risk and vulnerability assessment undertaken County climate change information service plan reviewed and update | | No. of ward and County level climate risk and vulnerability assessments undertaken | 6 | 6 | 6 |
| | | | | No of ward-based climate change action plan developed | 6 | 6 | 6 |
| | | | | No. of CIS developed | 1 | - | - |
| | | | | No of climate change information dissemination undertaken | 1 | 1 | 1 |
| | | Community lead climate resilient investments supported | | No. of community lead climate resilient investment supported / interventions undertaken (Environment, water, agriculture) | 10 | 10 | 10 |
| | | | | | | | |

VOTE 3417: HEALTH SERVICES

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

PART A: Vision

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

PART B: Mission

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

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

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

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

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

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

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

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

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

In the financial year 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **2,427,788,412** comprising of Kshs. **1,988,706,291** for recurrent expenditure and Kshs. **439,082,121** for development expenditure out of which Kshs. **62,582,121** will be utilized to settle pending liabilities. The revised allocations for the Ministry is Kshs. **2,748,849,412** which comprises of Kshs. **2,321,225,903** for recurrent and Kshs. **427,623,509** for development expenditure.

Part D. Programme Objectives/ Overall Outcome

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

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

| Programme | Revised Estimates FY 2022/23 | Approved Estimates 2023/24 | Change in | Supplementary |
|---|---------------------------------|----------------------------------|-------------|---------------|
| | | | Estimates | Estimates |
| Programme 1:General Administration, Planning and Support Services | | | | |
| SP 1.1 Administrative Services | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Total Expenditure of Programme 1 | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Programme 2: Preventive, Promotive and Reproductive Health Services | | | | |

| | | | | |
|--|---|----------------------|--------------------|----------------------|
| SP 2.1 Preventive, Promotive and Reproductive Health Services | - | 216,694,813 | (4,780,000) | 211,914,813 |
| Total Expenditure of Programme 2 | - | 216,694,813 | (4,780,000) | 211,914,813 |
| Programme 3: Curative, Rehabilitative and Referral Services | | | | |
| SP 3.1 Curative, Rehabilitative and Referral Services | - | 800,507,668 | 124,292,173 | 924,799,841 |
| Total Expenditure of Programme 3 | - | 800,507,668 | 124,292,173 | 924,799,841 |
| TOTAL EXPENDITURE OF VOTE | | 2,427,788,412 | 237,061,000 | 2,664,849,412 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in | Supplementary |
|--|------------------------------|----------------------------------|---------------------|----------------------|
| | | | Estimates | Estimates |
| Current Expenditure | - | 1,988,706,291 | 332,519,612 | 2,321,225,903 |
| Compensation to Employees | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Use of goods and services | - | 578,120,360 | 214,970,785 | 793,091,145 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Capital Expenditure | - | 439,082,121 | (95,458,612) | 343,623,509 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Government Agencies | - | - | - | - |
| Other Development | - | 439,082,121 | (95,458,612) | 343,623,509 |
| TOTAL EXPENDITURE OF VOTE | - | 2,427,788,412 | 237,061,000 | 2,664,849,412 |

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

| Expenditure Classification | Revised Estimates | Approved Estimates 2023/24 | Change in | Supplementary |
|--|-------------------|-------------------------------|-------------|---------------|
| | 2022/23 | | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Compensation to Employees | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |

| | | | | |
|--|---|----------------------|--------------------|----------------------|
| Use of goods and services | - | - | | |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Sub-Programme 1.1: Administrative Services | | | | |
| Current Expenditure | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Compensation to Employees | | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Use of goods and services | | | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 1,410,585,931 | 117,548,827 | 1,528,134,758 |
| Programme 2: Preventive, Promotive and Reproductive Health Services | | | | |
| Current Expenditure | - | 116,694,813 | (4,780,000) | 111,914,813 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 116,694,813 | (4,780,000) | 111,914,813 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 100,000,000 | - | 100,000,000 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 100,000,000 | - | 100,000,000 |

| | | | | |
|---|---|--------------------|---------------------|--------------------|
| Total Expenditure | - | 216,694,813 | (4,780,000) | 211,914,813 |
| Sub -Programme 2.1: Preventive, Promotive and Reproductive Health Services | | | | |
| Current Expenditure | - | 116,694,813 | (4,780,000) | 111,914,813 |
| Compensation to Employees | | | | |
| Use of goods and services | | 116,694,813 | (4,780,000) | 111,914,813 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 100,000,000 | - | 100,000,000 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | 100,000,000 | - | 100,000,000 |
| Total Expenditure | - | 216,694,813 | (4,780,000) | 211,914,813 |
| Programme 3: Curative, Rehabilitative and Referral Services | | | | |
| Current Expenditure | - | 461,425,547 | 219,750,785 | 681,176,332 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 461,425,547 | 219,750,785 | 681,176,332 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 339,082,121 | (95,458,612) | 243,623,509 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 339,082,121 | (95,458,612) | 243,623,509 |
| Total Expenditure | - | 800,507,668 | 124,292,173 | 924,799,841 |
| Sub -Programme 3.1: Curative, Rehabilitative and Referral Services | | | | |
| Current Expenditure | - | 461,425,547 | 219,750,785 | 681,176,332 |
| Compensation to Employees | | | | |
| Use of goods and services | - | 461,425,547 | 219,750,785 | 681,176,332 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |

| | | | | |
|-------------------------------------|---|----------------------|---------------------|----------------------|
| Capital Expenditure | - | 339,082,121 | (95,458,612) | 243,623,509 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | | |
| Other Development | | 339,082,121 | (95,458,612) | 243,623,509 |
| Total Expenditure | - | 800,507,668 | 124,292,173 | 924,799,841 |
| TOTAL EXPENDITURE OF VOTE | | 2,427,788,412 | 237,061,000 | 2,664,849,412 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|--------------------------------------|--|----------|---|----------------|----------------|----------------|
| Name of Programme: General Administration, planning and support services | | | | | | | |
| Outcome: Enhanced efficiency and effectiveness of service delivery | | | | | | | |
| SP1.1 General Administration, planning and support services | Administration and Planning Services | Health care workers trained | | No of Health care workers trained | 60 | 60 | 60 |
| | | Health facilities visited and assessed | | Number of facilities visited for assessment | 98 | 100 | 105 |
| | | Quarterly data quality reviewed | | No. of quarterly data quality reviews | 4 | 4 | 4 |
| Name of Programme: Preventive, Promotive and Reproductive Health Services | | | | | | | |
| Outcome: Increased access to quality and effective Promotive and preventive health care services in the county | | | | | | | |
| SP 2.1 Preventive, Promotive and Reproductive Health Services | Public Health | Women of reproductive age that received family planning services | | % of women of reproductive age receiving family planning services | 10 | 12 | 14 |
| | | Women attending 4th ANC attended | | Proportion of pregnant women attending 4th ANC visit | 45 | 50 | 55 |

| | | | | | | | |
|---|---------------------|--|--|--|-----|-----|-----|
| | | Public health facilities providing immunization service | | No. of Public health facilities providing immunization service | 70 | 80 | 98 |
| | | Food Safety and quality strategy developed | | No of Food Safety and quality strategy developed | 1 | - | - |
| | | Quarterly support supervision for Disease Surveillance | | Number of support supervision conducted | 4 | 4 | 4 |
| | | HIV testing services provided | | % of people who are tested and know their HIV status | 30% | 35% | 45% |
| | | Outreaches carried out to TB hotspots | | No. of outreaches carried out to TB hotspots | 3 | 4 | 4 |
| | | Training of health care workers on nutrition and dietetics conducted | | No. of health care workers on nutrition and dietetics | 120 | 150 | 100 |
| Name of Programme: Curative, Rehabilitative and Referral Services | | | | | | | |
| Outcome: Improved the health status of the individual, family and Community by ensuring affordable and available health care services. | | | | | | | |
| SP 3.1 Curative, Rehabilitative and Referral Services | Medical Services | Public health facilities supplied with commodities | | No. of public health facilities supplied with commodities | 100 | 105 | 110 |
| | | Laboratory services provided | | %. of public health facilities offering laboratory services | 38 | 43 | 48 |
| | | Fully Functional Ambulances provided | | No. of fully functional ambulances | 13 | 14 | 15 |

VOTE 3420: SOCIAL DEVELOPMENT

Part A. Vision

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

Part B. Mission

To improve quality of social service delivery founded on values such as honesty, co-operation, commitment and trust at the most crucial period of human growth and development.

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

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

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

Table 1: Sub-sectors and their Roles

| Sub sector | Roles |
|--|--|
| Women Empowerment and Affirmative Action | (i) Mainstreaming of Gender issues in sectorial programs. (ii) Creating social awareness issues concerning women (iii) Creating empowerment programs for women (iv) Lead in the fight against retrogressive cultural practices like FGM and SGBV. (v) Formulation and implementation of department strategies, sector plans and policies (vi) Support vulnerable members of the society (vii) Prepare departmental budget that is responsive to the CIDP, Governor's manifesto and national and regional plans i.e. vision 2030, SDGS. |
| Culture, Tourism & Library Services | (i) Creating Cultural awareness issues concerning women (ii) Formulation and implementation of department strategies, sector plans and policies (iii) Promote cultural preservation and tourism and libraries development |

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

Source: Ministry of Social Development-Mandera county

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

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

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

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

A number of challenges faced the department, notably;

- Lack of critical facilities such as rescue center for SGBV victims
- Absence of Youth, Gender, Sports and PWDs policies that would have helped mainstreaming the issues in county developments.
- Delayed disbursement of funds from National Treasury over the years. The County Government experienced frequent cash crunches as a result of delayed disbursement from the national treasury. This consequently delayed projects delivery.
- Widespread poverty: Despite massive interventions in various sectors, Mandera has high levels of poverty with 77 % of residents living in absolute poverty as per KNBS Economic Survey Report 2022. This calls for more deliberate efforts targeted at lifting populations out of poverty.
- Relief food were procured on emergency basis to cushion the vulnerable persons against the impact of drought. However, the sector lacked vehicles for supervision during relief food distribution to sub counties. Some of the field officers have no offices at their respective work stations. There is also a challenge of office furniture for some of the sub-county offices. There was also limited training and capacity building for the department's staffs.

In the financial year 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **704,343,614** comprising of Kshs. **98,844,972** for recurrent expenditure and Kshs. **605,498,642** for development expenditure out of which Kshs. **498,642** will be utilized to settle pending liabilities. The revised estimates for the Ministry is Kshs. **699,156,253** comprising of Kshs. **93,657,611** for recurrent and Kshs. **605,498,642** for development.

Part D. Programme Objectives

| Programme | Objectives |
|---|--|
| P1. General Administration, Planning and Support Services | To improve service delivery and coordination of sector functions |
| P2. Women Empowerment and Affirmative Action | Develop, implement and review social development policies and legislation and programmes for empowerment of communities, marginalized groups and |

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

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

| Programme/ Sub Programme | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|---------------------|--------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: General administration & planning | | | | |
| SP1. 1 General administration & planning | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Total Expenditure of P.1 | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Programme 2: Women Empowerment and Affirmative Action | | | | |
| SP 2.1 Women Empowerment and Affirmative Action | - | 9,000,000 | 3,500,000 | 12,500,000 |
| Total Expenditure of P.2 | - | 9,000,000 | 3,500,000 | 12,500,000 |
| Programme 3: Youth and Sports Development | | | | |
| SP 3.1 Youth Empowerment and Sports Development | - | 28,575,276 | 5,000,000 | 33,575,276 |
| Total Expenditure of P.3 | - | 28,575,276 | 5,000,000 | 33,575,276 |
| Programme 4: Culture, Tourism and Library Development Services | | | | |
| SP 4.1 Culture and Gender Development Promotion | - | 27,850,000 | (3,500,000) | 24,350,000 |
| Total Expenditure of P.4 | - | 27,850,000 | (3,500,000) | 24,350,000 |
| Programme 5: Disaster Management | - | 27,850,000 | (3,500,000) | 24,350,000 |
| SP 5.1 Disaster Preparedness and Management | - | 605,398,642 | (13,260,000) | 592,138,642 |
| Total Expenditure of P.5 | - | 605,398,642 | (13,260,000) | 592,138,642 |
| Total Expenditure of Vote | - | 704,343,614 | (5,187,361) | 699,156,253 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|----------------------------------|------------------|---------------------------|--------------------|--------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Current Expenditure | - | 98,844,972 | (5,187,361) | 93,657,611 |
| Compensation to Employees | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Use of goods and services | - | 65,325,276 | (8,260,000) | 57,065,276 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 605,498,642 | - | 605,498,642 |
| Other Development | - | 605,498,642 | - | 605,498,642 |
| Total Expenditure of Vote | - | 704,343,614 | (5,187,361) | 699,156,253 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|------------------|-------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: General Administration & Planning | | | | |
| Current Expenditure | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Compensation to Employees | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Use of goods and services | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Sub-Programme 1.1: General Administration & Planning | | | | |
| Current Expenditure | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Compensation to Employees | | 33,519,696 | 3,072,639 | 36,592,335 |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |

| | | | | |
|--|---|-------------------|--------------------|-------------------|
| Other Development | | | | |
| Total Expenditure | - | 33,519,696 | 3,072,639 | 36,592,335 |
| Programme 2: Women Empowerment and Affirmative Action | | | | |
| Current Expenditure | - | 9,000,000 | - | 9,000,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 9,000,000 | - | 9,000,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | 3,500,000 | 3,500,000 |
| Other Development | - | - | 3,500,000 | 3,500,000 |
| Total Expenditure | - | 9,000,000 | 3,500,000 | 12,500,000 |
| SP 2.1 Women Empowerment and Affirmative Action | | | | |
| Current Expenditure | - | 9,000,000 | - | 9,000,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 9,000,000 | - | 9,000,000 |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | 3,500,000 | 3,500,000 |
| Other Development | | - | 3,500,000 | 3,500,000 |
| Total Expenditure | - | 9,000,000 | 3,500,000 | 12,500,000 |
| Programme 3: Youth Sports and Talent Development | | | | |
| Current Expenditure | - | 8,575,276 | (1,500,000) | 7,075,276 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 8,575,276 | (1,500,000) | 7,075,276 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 20,000,000 | 6,500,000 | 26,500,000 |
| Other Development | - | 20,000,000 | 6,500,000 | 26,500,000 |
| Total Expenditure | - | 28,575,276 | 5,000,000 | 33,575,276 |
| SP 3.1 Youth Empowerment and Sports Development | | | | |
| Current Expenditure | - | 8,575,276 | (1,500,000) | 7,075,276 |
| Compensation to Employees | | | | |
| Use of goods and services | | 8,575,276 | (1,500,000) | 7,075,276 |
| Other Recurrent | | | | |

| | | | | |
|--|---|--------------------|---------------------|--------------------|
| Capital Expenditure | - | 20,000,000 | 6,500,000 | 26,500,000 |
| Other Development | | 20,000,000 | 6,500,000 | 26,500,000 |
| Total Expenditure | - | 28,575,276 | 5,000,000 | 33,575,276 |
| Programme 4: Culture, Tourism and Library Services Development | | | | |
| Current Expenditure | - | 27,850,000 | (3,500,000) | 24,350,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 27,850,000 | (3,500,000) | 24,350,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | | - | - | - |
| Total Expenditure | - | 27,850,000 | (3,500,000) | 24,350,000 |
| SP 4.1 Culture and Library Services Promotion | | | | |
| Current Expenditure | - | 27,850,000 | (3,500,000) | 24,350,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 27,850,000 | (3,500,000) | 24,350,000 |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Other Development | | | | |
| Total Expenditure | - | 27,850,000 | (3,500,000) | 24,350,000 |
| Programme 5: Social Development and Drought Mitigation Programmes | | | | |
| Current Expenditure | - | 19,900,000 | (3,260,000) | 16,640,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 19,900,000 | (3,260,000) | 16,640,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 585,498,642 | (10,000,000) | 575,498,642 |
| Other Development | - | 585,498,642 | (10,000,000) | 575,498,642 |
| Total Expenditure | - | 605,398,642 | (13,260,000) | 592,138,642 |
| SP 5.1 Drought Mitigation and Management | | | | |
| Current Expenditure | - | 19,900,000 | (3,260,000) | 16,640,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 19,900,000 | (3,260,000) | 16,640,000 |

| | | | | |
|----------------------------|---|--------------------|---------------------|--------------------|
| Other Recurrent | | | | |
| Capital Expenditure | - | 585,498,642 | (10,000,000) | 575,498,642 |
| Other Development | | 585,498,642 | (10,000,000) | 575,498,642 |
| Total Expenditure | - | 605,398,642 | (13,260,000) | 592,138,642 |
| Total for the Vote | - | 704,343,614 | (5,187,361) | 699,156,253 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|--------------------------------------|---|----------|---|----------------|----------------|----------------|
| Name of Programme: General Administration, planning and support services | | | | | | | |
| Outcome: Enhanced efficiency and effectiveness of service delivery | | | | | | | |
| SP1.1 General Administration, planning and support services | Administration and Planning Services | staff trained | | No. of staff trained | 50 | 60 | 80 |
| | | Policies formulated | | No. of policies formulated | 2 | 2 | 1 |
| Name of Programme: Social Services Development | | | | | | | |
| Outcome: Increased access to provision of welfare services to the vulnerable members of the community | | | | | | | |
| SP 2.1 Social Services Development | Social Services | housing units constructed | | No of housing units constructed | 100 | 100 | 100 |
| | | Toilets constructed | | No of toilets constructed | 30 | 30 | 30 |
| | | Orphanages supported with grants | | No. of Orphanages supported with grants | 6 | 6 | 6 |
| | | stakeholders trained on SGBV, FGM, etc | | No of stakeholders trained on SGBV, FGM, etc | 100 | 100 | 100 |
| | | Social halls renovated and equipped | | No of Social halls renovated and equipped | 1 | 1 | 1 |
| | | existing cemeteries fenced and provided with water tanks, toilets and security lights | | No of existing cemeteries fenced and provided with water tanks, toilets and security lights | 1 | 1 | 1 |
| | | | | | | | |

| | | | | | | | |
|--|------------------|---|--|--|-----|-----|-----|
| | | PWDs provided with assistive devices | | No of PWDs provided with assistive devices | 200 | 200 | 200 |
| | | women groups provide with IGA equipment | | No of women groups provide with IGA equipment | 20 | 20 | 20 |
| Name of Programme: Youth and Sports Development | | | | | | | |
| Outcome: Increased promotion of sporting talents in the county. | | | | | | | |
| SP 3.1 Youth Empowerment and Sports Development | Youth and Sports | youth and relevant stakeholders sensitized | | No of youth and relevant stakeholders sensitized | 200 | 200 | 200 |
| | | youth groups provided with income generating activities | | No of youth groups provided with income generating activities | 200 | 200 | 200 |
| | | youth groups trained on income generating activities equipment | | No of youth groups trained on income generating activities equipment | 20 | 20 | 20 |
| | | Playgrounds constructed | | No. of playgrounds constructed | 8 | 10 | 12 |
| | | Referres and coaches trained | | No. of referees and coaches trained | 60 | 60 | 60 |
| | | Registered clubs provided with sports kits | | No. of registered clubs provided with sports kits | 56 | 56 | 56 |
| | | Annual Counting Sporting Tournament conducted | | No. of Annual Counting Sporting Tournament conducted | 1 | 1 | 1 |
| | | Name of Programme: Culture, Tourism and Gender Development Services | | | | | |
| Outcome: Increased access to opportunities for Youths that enhance their economic and social welfare | | | | | | | |

| | | | | | | |
|--|--------------------|---|---|--------|--------|--------|
| SP 4.1 Culture and Gender Development Promotion | Culture | Culture Day celebrated | No. of cultural days celebrated | 1 | 1 | 1 |
| Name of Programme: Drought Mitigation Programmes | | | | | | |
| Outcome: Increased food security of the most vulnerable members across the County | | | | | | |
| SP 5.1 Drought Mitigation and Management | Special Programmes | Households provided with relief food | No of Households provided with relief food | 49,000 | 49,000 | 49,000 |
| | | Households provided with non-food items | No of Households provided with non-food items | 10,000 | 10,000 | 10,000 |
| | | Awareness conducted on disaster risk management | No of Awareness conducted on disaster risk management | 1 | 1 | 1 |

VOTE 3414: AGRICULTURE, LIVESTOCK AND FISHERIES

PART A: Vision

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

PART B: Mission

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

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

1. Mandate

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

2. Budget and performance

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

Source: Ministry of Agriculture, Livestock and Fisheries

3. Achievements

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

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

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

4. Challenges

The Sector faced numerous challenges including:

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

5. Outlook for 2023-2026

In the financial year 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **856,965,547** comprising of Kshs. **252,680,782** for recurrent expenditure and Kshs. **604,284,765** for development expenditure out of which Kshs. **38,325,463** will be utilized to settle pending liabilities. The revised estimates in this supplementary is Kshs. **712,812,454** comprising of Kshs. **259,552,152** and Kshs. **453,260,302** for recurrent and development respectively.

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 | Approved Budget estimates | Change in | Supplementary |
|---|-------------------------|----------------------------------|---------------------|----------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| SP 1.1 Administrative Services | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Total Expenditure of P.1 | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Programme 2: Livestock Production and Management | | | | |
| SP 2.1 Livestock Resources Management and Development | - | 206,367,443 | (10,524,463) | 195,842,980 |
| Total Expenditure of P.2 | - | 206,367,443 | (10,524,463) | 195,842,980 |
| Programme 3: Food Security and Sustainable Agriculture | | | | |
| SP 3.1 Crop Management and Development | - | 146,000,000 | (51,456,409) | 94,543,591 |
| SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP) | - | 102,000,000 | (90,000,000) | 12,000,000 |
| SP 3.3 Agricultural Sector Development Support Program (ASDSP) | - | 9,757,207 | (2,000,000) | 7,757,207 |
| SP 3.4 Emergency Locust Response Program (ELRP) | - | 180,282,153 | - | 180,282,153 |
| SP 3.5 Food Security Resilience Project (FSRP) | | 22,000,000 | (22,000,000) | - |
| SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme | | 13,777,962 | - | 13,777,962 |

| | | | | |
|---|---|--------------------|----------------------|--------------------|
| Total Expenditure of P.3 | - | 473,817,322 | (165,456,409) | 308,360,913 |
| Programme 4: Irrigation Development and Management | | | | |
| SP 4.1 Irrigation Development and Management | - | 55,684,348 | 21,736,409 | 77,420,757 |
| Total Expenditure of P.4 | - | 55,684,348 | 21,736,409 | 77,420,757 |
| Total Expenditure for Vote | - | 856,965,547 | (144,153,093) | 712,812,454 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in | Supplementary |
|--|------------------------------|-------------------------------|----------------------|--------------------|
| | | | Estimates | Estimates |
| Current Expenditure | - | 252,680,782 | 6,871,370 | 259,552,152 |
| Compensation to Employees | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Use of goods and services | - | 131,584,348 | (3,220,000) | 128,364,348 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 604,284,765 | (151,024,463) | 453,260,302 |
| Capital Transfers to Government Agencies | - | 327,817,322 | (114,000,000) | 213,817,322 |
| Other Development | - | 276,467,443 | (37,024,463) | 239,442,980 |
| TOTAL EXPENDITURE OF VOTE | - | 856,965,547 | (144,153,093) | 712,812,454 |

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

| Expenditure Classification | Budget Estimates | Approved Budget Estimates | Change in | Supplementary |
|---|------------------|---------------------------|-------------------|--------------------|
| | FY 2022/23 | FY 2023/24 | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Compensation to Employees | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Use of goods and services | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Other Development | - | - | - | - |

| | | | | |
|---|---|--------------------|---------------------|--------------------|
| Total Expenditure | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Sub-Programme 1.1: Administrative and Support Services | | | | |
| Current Expenditure | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Compensation to Employees | | 121,096,434 | 10,091,370 | 131,187,804 |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Other Development | | - | | |
| Total Expenditure | - | 121,096,434 | 10,091,370 | 131,187,804 |
| Programme 2: Livestock Production Management and Development | | | | |
| Current Expenditure | - | 55,500,000 | (1,500,000) | 54,000,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 55,500,000 | (1,500,000) | 54,000,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 150,867,443 | (9,024,463) | 141,842,980 |
| De-Risking and Value Enhancement (DRIVE) | | 72,541,980 | - | 72,541,980 |
| Other Development | - | 78,325,463 | (9,024,463) | 69,301,000 |
| Total Expenditure | - | 206,367,443 | (10,524,463) | 195,842,980 |
| Sub-Programme 2.1 Livestock Resources Management and Development | | | | |
| Current Expenditure | - | 55,500,000 | (1,500,000) | 54,000,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 55,500,000 | (1,500,000) | 54,000,000 |
| Other Recurrent | | | | |
| Capital Expenditure | - | 150,867,443 | (9,024,463) | 141,842,980 |
| De-Risking and Value Enhancement (DRIVE) | | 72,541,980 | - | 72,541,980 |
| Other Development | | 78,325,463 | (9,024,463) | 69,301,000 |
| Total Expenditure | - | 206,367,443 | (10,524,463) | 195,842,980 |
| Programme 3: Food Security and Sustainable Agriculture | | | | |
| Current Expenditure | - | 66,400,000 | (1,720,000) | 64,680,000 |
| Compensation to Employees | - | - | - | - |

| | | | | |
|--|---|--------------------|----------------------|--------------------|
| Use of goods and services | - | 66,400,000 | (1,720,000) | 64,680,000 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 407,417,322 | (163,736,409) | 243,680,913 |
| Capital Transfers to Govt. Agencies | - | 327,817,322 | (114,000,000) | 213,817,322 |
| Other Development | - | 79,600,000 | (49,736,409) | 29,863,591 |
| Total Expenditure | - | 473,817,322 | (165,456,409) | 308,360,913 |
| Sub-Programme 3.1 Food Security and Crop Management and Development | | | | |
| Current Expenditure | - | 66,400,000 | (1,720,000) | 64,680,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 66,400,000 | (1,720,000) | 64,680,000 |
| Other Recurrent | | | | |
| Capital Expenditure | - | 79,600,000 | (49,736,409) | 29,863,591 |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | 79,600,000 | (49,736,409) | 29,863,591 |
| Total Expenditure | - | 146,000,000 | (51,456,409) | 94,543,591 |
| Sub-Programme 3.2 Kenya Climate Agricultural Sector Program (KCSAP) | | | | |
| Current Expenditure | - | - | - | - |
| Compensation to Employees | | | | |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 102,000,000 | (90,000,000) | 12,000,000 |
| Capital Transfers to Govt. Agencies | | 102,000,000 | (90,000,000) | 12,000,000 |
| Other Development | | | | |
| Total Expenditure | - | 102,000,000 | (90,000,000) | 12,000,000 |
| Sub-Programme 3.3 Agricultural Sector Development Support Program (ASDSP) | | | | |
| Current Expenditure | - | - | - | - |
| Compensation to Employees | | | | |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 9,757,207 | (2,000,000) | 7,757,207 |
| Capital Transfers to Govt. Agencies | | 9,757,207 | (2,000,000) | 7,757,207 |
| Other Development | | | | |

| | | | | |
|--|---|-------------|--------------|-------------|
| Total Expenditure | - | 9,757,207 | (2,000,000) | 7,757,207 |
| Sub-Programme 3.4 Emergency Locust Response Program (ELRP) | | | | |
| Current Expenditure | - | - | - | - |
| Compensation to Employees | | | | |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 180,282,153 | - | 180,282,153 |
| Capital Transfers to Govt. Agencies | | 180,282,153 | - | 180,282,153 |
| Other Development | | | | |
| Total Expenditure | - | 180,282,153 | - | 180,282,153 |
| Sub-Programme 3.5 Food Security Resilience Project (FSRP) | | | | |
| Current Expenditure | - | - | - | - |
| Compensation to Employees | | | | |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 22,000,000 | (22,000,000) | - |
| Capital Transfers to Govt. Agencies | | 22,000,000 | (22,000,000) | - |
| Other Development | | | | |
| Total Expenditure | - | 22,000,000 | (22,000,000) | - |
| Sub-Programme 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme | | | | |
| Current Expenditure | - | - | - | - |
| Compensation to Employees | | | | |
| Use of goods and services | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 13,777,962 | - | 13,777,962 |
| Capital Transfers to Govt. Agencies | | 13,777,962 | - | 13,777,962 |
| Other Development | | | | |
| Total Expenditure | - | 13,777,962 | - | 13,777,962 |
| Programme 4: Irrigation Development and Management | | | | |
| Current Expenditure | - | 9,684,348 | - | 9,684,348 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 9,684,348 | - | 9,684,348 |
| Other Recurrent | - | - | - | - |

| | | | | |
|---|---|--------------------|----------------------|--------------------|
| Capital Expenditure | - | 46,000,000 | 21,736,409 | 67,736,409 |
| Other Development | - | 46,000,000 | 21,736,409 | 67,736,409 |
| Total Expenditure | - | 55,684,348 | 21,736,409 | 77,420,757 |
| Sub-Programme 4.1: Irrigation Development and Management | | | | |
| Current Expenditure | - | 9,684,348 | - | 9,684,348 |
| Compensation to Employees | | | | |
| Use of goods and services | | 9,684,348 | - | 9,684,348 |
| Other Recurrent | | | | |
| Capital Expenditure | - | 46,000,000 | 21,736,409 | 67,736,409 |
| Other Development | | 46,000,000 | 21,736,409 | 67,736,409 |
| Total Expenditure | - | 55,684,348 | 21,736,409 | 77,420,757 |
| Total Expenditure for the Vote | - | 856,965,547 | (144,153,093) | 712,812,454 |

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

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

| | | | | | | | |
|---|---|--|-----------------------------------|---|--|----------|----------|
| and Development | | water troughs constructed | | No of water troughs constructed | 2 | 2 | 2 |
| | | Maintained Demo farm | | No. of Maintained Demo farm | 1 | 1 | 1 |
| | Veterinary | veterinary drugs procured | | veterinary drugs procured | assorted | assorted | assorted |
| | | quarterly surveillances conducted | | No. of quarterly surveillances conducted | 4 | 4 | 4 |
| | | slaughterhouses constructed | | No. of slaughterhouses constructed | 1 | 1 | 1 |
| | | slaughter slabs constructed | | No. of slaughter slabs constructed | 5 | 5 | 5 |
| | | meat inspector trained | | No. of meat inspector trained | 1 | 5 | 5 |
| | | Name of Programme: Food Security and Sustainable Agriculture | | | | | |
| | Outcome: Increased County agricultural productivity | | | | | | |
| | SP 3.1 Food Security and Sustainable Agriculture | Food Security and Sustainable Agriculture | Seeds procured and distributed | | MT of seeds procured and distributed | 40 | 90 |
| Fertilizers procured and distributed | | | | MT of fertilizers procured and distributed | 86mt | 1145mt | 64mt |
| Farmers trained on simsim production | | | | No of farmers trained on simsim production | 60 | 60 | 60 |
| Farmers trained on good agricultural practices | | | | No of farmers trained on good agricultural practices | 60 | 60 | 60 |

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

VOTE 3419: ROADS, TRANSPORT AND PUBLIC WORKS

Part A. Vision

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

Part B. Mission

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

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

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

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

Public Works

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

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

Challenges encountered by the sector

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

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

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

In the financial year 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **847,056,095** comprising of Kshs. **331,825,375** for recurrent expenditure and Kshs. **515,230,720** for development expenditure out of which Kshs. **64,074,594** will be utilized to settle pending liabilities. The revised estimates as per this supplementary is Kshs. **696,254,158** comprising of Kshs. **307,112,294** for recurrent and Kshs. **389,141,864** for development.

Part D. Programme Objectives/ Overall Outcome

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

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

| Programme | Revised Estimates FY 2022/23 | Approved Estimates 2023/24 | Change in | Supplementar y |
|---|------------------------------------|-------------------------------|------------|-------------------|
| | | | Estimates | Estimates |
| Programme 1:General Administration and Support Services | | | | |
| SP 1.1 Administrative Services | - | 150,295,375 | 18,786,919 | 169,082,294 |

| | | | | |
|--|---|--------------------|----------------------|--------------------|
| Total Expenditure of Programme 1 | - | 150,295,375 | 18,786,919 | 169,082,294 |
| Programme 2: Roads and Transport Infrastructure Development | | | | |
| SP 2.1 Road and Air Transport Infrastructure Development | - | 661,904,594 | (161,825,901) | 500,078,693 |
| Total Expenditure of Programme 2 | - | 661,904,594 | (161,825,901) | 500,078,693 |
| Programme 3: Public Works and Management | | | | |
| SP 3.1 Public Works and Management | - | 34,856,126 | (1,500,000) | 33,356,126 |
| Total Expenditure of Programme 3 | - | 34,856,126 | (1,500,000) | 33,356,126 |
| TOTAL EXPENDITURE OF VOTE | | 847,056,095 | (144,538,982) | 702,517,113 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in | Supplementa ry |
|--|------------------------------|-------------------------------|----------------------|--------------------|
| | | | Estimates | Estimates |
| Current Expenditure | - | 331,825,375 | (24,713,081) | 307,112,294 |
| Compensation to Employees | - | 150,295,375 | 18,786,919 | 169,082,294 |
| Use of goods and services | - | 181,530,000 | (43,500,000) | 138,030,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Capital Expenditure | - | 515,230,720 | (119,825,901) | 395,404,819 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Government Agencies | - | - | - | - |
| Other Development | - | 515,230,720 | (119,825,901) | 395,404,819 |
| TOTAL EXPENDITURE OF VOTE | - | 847,056,095 | (144,538,982) | 702,517,113 |

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

| Classification (2022/23: Millions) 2022/23 2023/24 | | | | |
|--|-------------------|----------------------------|------------|----------------|
| Expenditure Classification | Revised Estimates | Approved Estimates 2023/24 | Change in | Supplement ary |
| | 2022/23 | | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 150,295,375 | 18,786,919 | 169,082,294 |

| | | | | |
|--|---|--------------------|----------------------|--------------------|
| Compensation to Employees | - | 150,295,375 | 18,786,919 | 169,082,294 |
| Use of goods and services | - | - | - | - |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 150,295,375 | 18,786,919 | 169,082,294 |
| Sub-Programme 1.1: Administrative Services | | | | |
| Current Expenditure | - | 150,295,375 | 18,786,919 | 169,082,294 |
| Compensation to Employees | | 150,295,375 | 18,786,919 | 169,082,294 |
| Use of goods and services | | - | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 150,295,375 | 18,786,919 | 169,082,294 |
| Programme 2: Roads and Transport Infrastructure Development | | | | |
| Current Expenditure | - | 168,830,000 | (42,000,000) | 126,830,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 168,830,000 | (42,000,000) | 126,830,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 493,074,594 | (119,825,901) | 373,248,693 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |

| | | | | |
|--|---|--------------------|----------------------|--------------------|
| Other Development | - | 493,074,594 | (119,825,901) | 373,248,693 |
| Total Expenditure | - | 661,904,594 | (161,825,901) | 500,078,693 |
| Sub -Programme 2.1: Roads and Transport Infrastructure Development and Management | | | | |
| Current Expenditure | - | 168,830,000 | (42,000,000) | 126,830,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 168,830,000 | (42,000,000) | 126,830,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 493,074,594 | (119,825,901) | 373,248,693 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | | |
| Other Development | | 493,074,594 | (119,825,901) | 373,248,693 |
| Total Expenditure | - | 661,904,594 | (161,825,901) | 500,078,693 |
| Programme 3: Public Works Development and Management | | | | |
| Current Expenditure | - | 12,700,000 | (1,500,000) | 11,200,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 12,700,000 | (1,500,000) | 11,200,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 22,156,126 | - | 22,156,126 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 22,156,126 | - | 22,156,126 |
| Total Expenditure | - | 34,856,126 | (1,500,000) | 33,356,126 |
| Sub -Programme 3.1: Public Works and Management | | | | |
| Current Expenditure | - | 12,700,000 | (1,500,000) | 11,200,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 12,700,000 | (1,500,000) | 11,200,000 |
| Current Transfers Govt. Agencies | | - | | |

| | | | | |
|-------------------------------------|---|--------------------|----------------------|--------------------|
| Other Recurrent | | | | |
| Capital Expenditure | - | 22,156,126 | - | 22,156,126 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | | |
| Other Development | | 22,156,126 | - | 22,156,126 |
| Total Expenditure | - | 34,856,126 | (1,500,000) | 33,356,126 |
| TOTAL EXPENDITURE OF VOTE | | 847,056,095 | (144,538,982) | 702,517,113 |

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

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

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

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

VOTE 3418: LANDS AND URBAN DEVELOPMENT

Part A. Vision

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

Part B. Mission

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

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

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

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

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

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

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

for development expenditure out of which Kshs. **370,657** will be utilized to settle pending liabilities. The revised estimates as per this supplementary is Kshs. **734,483,299** comprising of Kshs. **228,161,485** for recurrent and Kshs. **506,321,814** for development expenditure.

Part D. Programme Objectives/ Overall Outcome

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

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

| Programme | Revised Estimates FY 2022/23 | Approved Estimates 2023/24 | Change in | Supplementa ry |
|---|---------------------------------|-------------------------------|---------------------|--------------------|
| | | | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| SP 1.1 Administrative Services | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Total Expenditure of Programme 1 | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Programme 2: Land Use Planning and Survey | | | | |
| SP 2.1 Land Use Planning and Survey | - | 111,148,981 | - | 111,148,981 |
| Total Expenditure of Programme 2 | - | 111,148,981 | - | 111,148,981 |
| Programme 3: Physical Planning Housing and Urban Development | | | | |
| SP 3.1 Physical Planning Housing and Urban Development | - | 508,051,158 | (55,000,000) | 453,051,158 |
| Total Expenditure of Programme 3 | - | 508,051,158 | (55,000,000) | 453,051,158 |
| Programme 4: Solid Waste Management | | | | |
| SP 4.1 Solid Waste Management | - | 84,900,000 | 18,370,000 | 103,270,000 |
| Total Expenditure of Programme 4 | - | 84,900,000 | 18,370,000 | 103,270,000 |
| TOTAL EXPENDITURE OF VOTE | | 763,667,392 | (29,184,093) | 734,483,299 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in | Supplementary |
|--|---------------------------------|-------------------------------|---------------------|--------------------|
| | | | Estimates | Estimates |
| Current Expenditure | - | 202,345,578 | 25,815,907 | 228,161,485 |
| Compensation to Employees | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Use of goods and services | - | 142,778,325 | 18,370,000 | 161,148,325 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Capital Expenditure | - | 561,321,814 | (55,000,000) | 506,321,814 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Government Agencies | - | 450,000,000 | (55,000,000) | 395,000,000 |
| Other Development | - | 111,321,814 | - | 111,321,814 |
| TOTAL EXPENDITURE OF VOTE | - | 763,667,392 | (29,184,093) | 734,483,299 |

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

| Classification (Kshs.) 2022/23 2023/24 | | | | |
|--|-------------------|----------------------------|-----------|----------------|
| Expenditure Classification | Revised Estimates | Approved Estimates 2023/24 | Change in | Supplementa ry |
| | 2022/23 | | Estimates | Estimates |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Compensation to Employees | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Use of goods and services | - | - | - | - |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |

| | | | | |
|---|---|--------------------|------------------|--------------------|
| Total Expenditure | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Sub-Programme 1.1: Administrative Services | | | | |
| Current Expenditure | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Compensation to Employees | | 59,567,253 | 7,445,907 | 67,013,160 |
| Use of goods and services | | - | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | - | | |
| Total Expenditure | - | 59,567,253 | 7,445,907 | 67,013,160 |
| Programme 2: Land Use Planning and Survey | | | | |
| Current Expenditure | - | 51,278,325 | - | 51,278,325 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 51,278,325 | - | 51,278,325 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 59,870,656 | - | 59,870,656 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 59,870,656 | - | 59,870,656 |
| Total Expenditure | - | 111,148,981 | - | 111,148,981 |
| Sub -Programme 2.1: Land Use Planning and Survey | | | | |
| Current Expenditure | - | 51,278,325 | - | 51,278,325 |
| Compensation to Employees | | | | |
| Use of goods and services | | 51,278,325 | - | 51,278,325 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 59,870,656 | - | 59,870,656 |
| Acquisition of Non-Financial Assets | | | | |
| Grant to Manderla Municipality and Elwak Municipality | | - | - | - |
| Other Development | | 59,870,656 | - | 59,870,656 |

| | | | | |
|--|---|--------------------|---------------------|--------------------|
| Total Expenditure | - | 111,148,981 | - | 111,148,981 |
| Programme 3: Physical Planning Housing and Urban Development | | | | |
| Current Expenditure | - | 6,600,000 | - | 6,600,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 6,600,000 | - | 6,600,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 501,451,158 | (55,000,000) | 446,451,158 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Grant to Manderu Municipality and Elwak Municipality | - | 450,000,000 | (55,000,000) | 395,000,000 |
| Other Development | - | 51,451,158 | - | 51,451,158 |
| Total Expenditure | - | 508,051,158 | (55,000,000) | 453,051,158 |
| Sub -Programme 3.1: Physical Planning Housing and Urban Development | | | | |
| Current Expenditure | - | 6,600,000 | - | 6,600,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 6,600,000 | - | 6,600,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 501,451,158 | (55,000,000) | 446,451,158 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Grant to Manderu Municipality and Elwak Municipality | - | 450,000,000 | (55,000,000) | 395,000,000 |
| Other Development | - | 51,451,158 | - | 51,451,158 |
| Total Expenditure | - | 508,051,158 | (55,000,000) | 453,051,158 |
| Programme 4: Solid Waste Management | | | | |
| Current Expenditure | - | 84,900,000 | 18,370,000 | 103,270,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 84,900,000 | 18,370,000 | 103,270,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |

| | | | | |
|---|---|--------------------|---------------------|--------------------|
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 84,900,000 | 18,370,000 | 103,270,000 |
| Sub -Programme 4.1: Solid Waste Management | | | | |
| Current Expenditure | - | 84,900,000 | 18,370,000 | 103,270,000 |
| Compensation to Employees | | | | |
| Use of goods and services | - | 84,900,000 | 18,370,000 | 103,270,000 |
| Current Transfers Govt. Agencies | | - | - | - |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | - | - | - |
| Other Development | | | | |
| Total Expenditure | - | 84,900,000 | 18,370,000 | 103,270,000 |
| TOTAL EXPENDITURE OF VOTE | | 763,667,392 | (29,184,093) | 734,483,299 |

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

| Programme | Delivery Unit | Key Outputs (KO) | Baseline | Key Performance Indicators (KPIs) | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|--------------------------------------|---|----------|--|----------------|----------------|----------------|
| Name of Programme: General Administration, planning and support services | | | | | | | |
| Outcome: Enhanced efficiency and effectiveness of service delivery | | | | | | | |
| SP1.1 General Administration, planning and support services | Administration and Planning Services | Staff trained | | No of staff trained | 60 | 60 | 60 |
| | | Quarterly data quality reviewed | | No. of quarterly data quality reviews | 4 | 4 | 4 |
| Name of Programme: Land Use Planning and Survey | | | | | | | |
| Outcome: efficient and effective administration and management of Land Resource | | | | | | | |
| SP 2.1 Land Use Planning and Survey | Lands and Survey | Digitization of land records and processes undertaken | | Proportion of Land records and processes digitalized | 10 | 20 | 50 |

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

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

Part A. Vision

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

Part B. Mission

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

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

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

The directorate of Public Service Management basically undertakes Human Resources Management and Development ranging from Payroll Management, Registry (keeping records of county employees), Training and Development, and Staff Welfare among other functions. On the other hand, Devolved Units coordinates all County Government functions at the decentralized units (Sub-County, Ward and Village levels). The Conflict Management, Cohesion and Integration department is tasked with managing conflicts and promoting cohesive and integrated society. The Department of De-radicalization and Countering Violent Extremism is one of the two newly created departments in the Ministry. It is mandated to help in the fight against radicalization and violent extremism that has wreaked havoc in the County and its neighbouring region. Governance, Civic Education and Public Participation is also a newly created department that was formed to undertake civic education and citizen engagement in all of the County Government undertakings. It is meant to actively involve the local community in all county government's Projects and programs before, during and after implementation.

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

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

In the financial year 2023/2024, the Ministry has been allocated a budget estimate of Kshs. **1,594,379,939** comprising of Kshs **1,555,253,486** for recurrent expenditure and Kshs. **39,126,453** for development expenditure out of which Kshs. **2,526,453** will be utilized to settle pending liabilities. The revised estimates in this supplementary is Kshs. **1,657,414,447** comprising of Kshs. **1,620,814,447** for recurrent and Kshs. **36,600,000** for development expenditure.

Part D. Programme Objectives/ Overall Outcome

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

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

| Programme | Revised Estimates FY 2022/23 | Approved Estimates 2023/24 | Change in Estimates | Supplementary Estimates |
|--|------------------------------------|----------------------------------|------------------------|----------------------------|
| Programme 1: General Administration, Planning and Support Services | | | | |
| SP 1.1 Administration and support services | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Total Expenditure of Programme 1 | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Programme 2: Human Resources Management and Development | | | | |
| SP 2.1 Human Resources Management | - | 135,450,000 | (10,190,000) | 125,260,000 |
| Total Expenditure of Programme 2 | - | 135,450,000 | (10,190,000) | 125,260,000 |
| Programme 3: Devolved Governance, Civic Education and Conflict Management | | | | |
| SP 3.1 Devolved Governance and Enforcement Services | - | 111,072,521 | (2,526,453) | 108,546,068 |
| SP 3.2 Civic Education and Public Participation | - | 7,500,000 | - | 7,500,000 |
| SP 3.3 De-Radicalization and Countering Violent Extremism | - | 17,530,000 | (500,000) | 17,030,000 |
| SP 3.4 Community Cohesion and Conflict Management | - | 15,800,000 | (1,000,000) | 14,800,000 |
| Total Expenditure of Programme 3 | - | 151,902,521 | (4,026,453) | 147,876,068 |
| Total Expenditure of Vote | - | 1,594,379,939 | 63,034,508 | 1,657,414,447 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in Estimates | Supplementary Estimates |
|--|---------------------------------|----------------------------------|------------------------|----------------------------|
| | | | | |
| Current Expenditure | - | 1,555,253,486 | 65,560,961 | 1,620,814,447 |
| Compensation to Employees | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Use of goods and services | - | 248,226,068 | (11,690,000) | 236,536,068 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Capital Expenditure | - | 39,126,453 | (2,526,453) | 36,600,000 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Government Agencies | - | - | - | - |
| Other Development | - | 39,126,453 | (2,526,453) | 36,600,000 |
| TOTAL EXPENDITURE OF VOTE | - | 1,594,379,939 | 63,034,508 | 1,657,414,447 |

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

| Expenditure Classification | Revised Estimates 2022/23 | Approved Estimates 2023/24 | Change in Estimates | Supplementary Estimates |
|---|---------------------------------|-------------------------------|------------------------|----------------------------|
| | | | | |
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Compensation to Employees | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Use of goods and services | - | - | - | - |
| Social benefits | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Sub-Programme 1.1: Administration and Support Services | | | | |

| | | | | |
|--|---|----------------------|---------------------|----------------------|
| Current Expenditure | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Compensation to Employees | | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Use of goods and services | | | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 1,307,027,418 | 77,250,961 | 1,384,278,379 |
| Programme 2: Human Resources Management and Development | | | | |
| Current Expenditure | - | 135,450,000 | (10,190,000) | 125,260,000 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 135,450,000 | (10,190,000) | 125,260,000 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | - | 135,450,000 | (10,190,000) | 125,260,000 |
| Sub-Performance 2.1 Human Resources Management | | | | |
| Current Expenditure | - | 135,450,000 | (10,190,000) | 125,260,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 135,450,000 | (10,190,000) | 125,260,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |

| | | | | |
|--|---|--------------------|---------------------|--------------------|
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 135,450,000 | (10,190,000) | 125,260,000 |
| Programme 3: Devolved Governance, Civic Education and Conflict Management | | | | |
| Current Expenditure | - | 112,776,068 | (1,500,000) | 111,276,068 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | - | 112,776,068 | (1,500,000) | 111,276,068 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 39,126,453 | (2,526,453) | 36,600,000 |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 39,126,453 | (2,526,453) | 36,600,000 |
| Total Expenditure | - | 151,902,521 | (4,026,453) | 147,876,068 |
| Sub-Performance 3.1: Devolved Governance and Enforcement Services | | | | |
| Current Expenditure | - | 71,946,068 | - | 71,946,068 |
| Compensation to Employees | | | | |
| Use of goods and services | | 71,946,068 | - | 71,946,068 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | 39,126,453 | (2,526,453) | 36,600,000 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | 39,126,453 | (2,526,453) | 36,600,000 |
| Total Expenditure | - | 111,072,521 | (2,526,453) | 108,546,068 |
| Sub-Performance 3.2: Civic Education and Public Participation | | | | |
| Current Expenditure | - | 7,500,000 | - | 7,500,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 7,500,000 | - | 7,500,000 |

| | | | | |
|--|---|----------------------|--------------------|----------------------|
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 7,500,000 | - | 7,500,000 |
| Sub-Performance 3.3: De-Radicalization and Countering Violent Extremism | | | | |
| Current Expenditure | - | 17,530,000 | (500,000) | 17,030,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 17,530,000 | (500,000) | 17,030,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 17,530,000 | (500,000) | 17,030,000 |
| Sub-Performance 3.4: Community Cohesion and Conflict Management | | | | |
| Current Expenditure | - | 15,800,000 | (1,000,000) | 14,800,000 |
| Compensation to Employees | | | | |
| Use of goods and services | | 15,800,000 | (1,000,000) | 14,800,000 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure | - | 15,800,000 | (1,000,000) | 14,800,000 |
| Total Expenditure for Vote | | 1,594,379,939 | 63,034,508 | 1,657,414,447 |

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

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

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