

**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF MANDERA**



**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**FINANCIAL YEAR 2025/2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**APRIL 2025**

## **COUNTY MISSION AND VISION**

### **VISION**

To be a regionally competitive and self- reliant county

### **MISSION**

To strategically position ourselves as a county guided by innovative competitiveness in order to achieve progressive, wealthy, healthy, cohesive and secure county.

## Table of Contents

FOREWORD .....	4
ACKNOWLEDGEMENT .....	5
1.0 EXECUTIVE SUMMARY .....	6
Legal Framework and Guiding Principles for the Programme-Based Budget 2025/2026.....	7
Public Participation/Sector Hearings and Stakeholder Involvement .....	7
THE FY 2025/26 BUDGET FRAMEWORK .....	10
1.1. BUDGET SUMMARY .....	10
1.2. FY 2025/2026 Resource Basket .....	10
1.3. Summary of Resource Allocation to Sectors .....	12
1.4 Summary of FY 2025/2026 Budget Estimates by vote and category .....	12
1.5 Budget Summary – By Economic Classification.....	13
1.6 Budget Summary – Summary by Programme .....	14
VOTE 3424: OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE .....	26
VOTE 3425: OFFICE OF THE COUNTY ATTORNEY .....	29
VOTE 3422: COUNTY PUBLIC SERVICE BOARD .....	32
VOTE 3413: FINANCE AND ECONOMIC PLANNING .....	35
VOTE 3416: EDUCATION AND HUMAN CAPITAL DEVELOPMENT.....	47
VOTE 3423: TRADE AND COOPERATIVE DEVELOPMENT .....	55
VOTE 3415: WATER SERVICES, ENERGY, ENVIRONMENT AND CLIMATE CHANGE.....	61
VOTE 3417: HEALTH SERVICES .....	70
VOTE 3420: SOCIAL DEVELOPMENT .....	78
VOTE 3414: AGRICULTURE, LIVESTOCK AND FISHERIES .....	86
VOTE 3419: ROADS, TRANSPORT AND PUBLIC WORKS.....	96
VOTE 3418: LANDS AND URBAN DEVELOPMENT .....	103
VOTE 3421: PUBLIC SERVICE MANAGEMENT .....	111

## FOREWORD

The County Government of Mandera FY 2025/2026 Programme Based Budget (PBB) has been prepared in line with the provisions of Section 125 of the Public Finance Management Act, 2012. The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2025 which took into consideration the equitable share from the national government, local revenue, conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Mandera County. The Budget outlines key priority programmes to be funded in the FY 2025/2026 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including the recent drought that affected the major part of the county, late exchequer releases, procurement challenges and own source revenue shortfalls. However, the county Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement as well as upscaling own source revenue collection through increased revenue strategies and modalities.

The FY 2025/2026 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2023-2027. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, and groups.



**CPA. IBRAHIM M. ADAN, OGW**  
**COMMITTEE EXECUTIVE COMMITTEE MEMBER**  
**DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

This Budget has been developed through a consultative process involving key departmental stakeholders, citizens and the political class. The development process was coordinated by the **County Executive Committee for Finance and Economic Planning** and involved a team of County Economists from the Economic Planning and Budgeting Directorates. Their unwavering commitment, and teamwork is duly acknowledged.

I also express my appreciation to all the CECs, the County Budget and Economic Forum (CBEF) members and Chief Officers for the invaluable contributions and support they provided during the several drafting of this document. Special thanks goes to **His Excellency the Governor**, and the Executive Committee Member (ECM) in charge of Finance and Economic Planning for their leadership and strategic guidance in the development of this budget. We acknowledge their visionary direction in mapping out the production of this document.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments- Finance and Accounting Services for the intellectual and logistical support. Indeed, the successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan.

**Fartun Bulle Ibrahim**  
**County Chief Officer,**  
**ECONOMIC PLANNING AND STATISTICS**

## 1.0 EXECUTIVE SUMMARY

The Budget estimates for FY 2025/26 and its MTEF has been prepared by the County Treasury in compliance with the requirements of Article 201 of the Constitution of Kenya 2010 on openness and accountability, including public participation in financial matters, and Section 135 of Public Finance Management Act, 2012. It has been prepared on the basis of the County Integrated Development Plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2024/2025), and County Fiscal Strategy Paper (CFSP FY 2024/2025) and in line with the National Treasury Budget Policy Statement 2024 (BPS 2024).

In the Financial Year 2025/26, the County Government projects a total revenue of Kshs. 15,276,200,229. This comprises Kshs. 12,265,064,993 from the National Government as equitable share, Kshs. 1,981,056,980 from various conditional grants, Kshs. 360,000,000 from own-source revenue, Kshs. 322,525,007 from Facility Improvement Financing (FIF), and Kshs. 347,553,249 carried forward from the previous financial year for ongoing projects.

The projected revenue will support priority areas, with a focus on completing both ongoing development projects as well as fostering and implementing new government priority areas..

The estimated total Recurrent Budget Expenditure for FY 2025/26 is Kshs. 9,588,470,543 (63%) while the Development Expenditure is estimated to be Kshs. 5,687,729,686 (37%). 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 over the medium term.

Departmental budget allocation deviated from the ceilings provided in the approved County Fiscal Strategy Paper (CFSP) 2025. This variation is attributed to several factors, including:

- The gazettelement of the County Allocation of Revenue Bill 2025, which provided the final equitable share allocations per county;
- Inclusion of unspent balances from the previous financial year, which could not be estimated at the time of CFSP preparation due to incomplete budget implementation data as at February;
- Anticipated conditional grants that were not disbursed in the prior year but are expected in the current fiscal year; and
- Adjustments made in line with expenditure prioritization measures adopted during budget formulation.

To enhance the County's capacity to respond effectively to unforeseen emergencies, Kshs. 291,350,959 has been allocated to the **County Emergency Fund**. This allocation provides a critical fiscal buffer to support timely interventions in emergencies such as droughts, floods, and public health crises. This initiative aligns with Section 110 of the Public Finance Management (PFM) Act, 2012, and strengthens the County's overall fiscal risk management framework.

In addition, several flagship initiatives including the Elimu Kwa Wote programme has been fully funded in line with the Governor's development agenda. The County has also prioritized social sector spending, with allocations aligned to international best practices aimed at improving the quality of life for the people of Mandera.

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.

The FY 2025/26 budget is sector-based, largely reflecting the Government's classification of functions. The guidelines for the budget preparation were provided in the County Treasury Circular 1/2024, in line with the Medium-Term Expenditure Framework. The County Fiscal Strategy Paper 2025 (CFSP) and the CIDP 2023-2027 have informed the budget contents of the budget.

### **Legal Framework and Guiding Principles for the Programme-Based Budget 2025/2026**

The FY 2025/26 budget has been prepared in accordance with Chapter Twelve of the Constitution of Kenya and Section 125 of the Public Finance Management (PFM) Act, 2012. The fiscal responsibility principles outlined in Section 107 of the PFM Act, 2012, have been adhered to, ensuring prudence and transparency in managing public resources.

Additionally, the County Fiscal Strategy Paper (CFSP) 2025 has been informed by the County Budget Review and Outlook Paper (CBROP) 2024, the Budget Policy Statement (BPS) 2025, and Sector Working Group Reports. It is also aligned with the CIDP 2023-2027 and the Annual Development Plan (ADP) 2025/26

### **Public Participation/Sector Hearings and Stakeholder Involvement**

In line with Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, public participation is essential for identifying and prioritizing government programmes, projects, and activities within the budget process. Various stakeholders were consulted during the preparation of the Mandera County Fiscal Strategy Paper 2025.

Sector hearings led to capturing key priority areas identified by departments and other stakeholders. Additionally, Sub-Counties and Ward Administrators played a critical role in mobilizing residents for public participation. Stakeholders, including civil societies, offered valuable contributions on the key priority areas included in the 2024 Mandera County Fiscal Strategy Paper.

The consultation process commenced with the Annual Development Plan (ADP) 2024/25 hearings, followed by Sector Working Group hearings, the County Budget Review and Outlook Paper (CBROP) sessions and the CFSP public participations. A draft fiscal strategy paper was compiled and circulated to the Executive Committee for input before submission to the County Assembly for approval.

The public participation for this budget was advertised and conducted as detailed in the table below.

Table 1: Shows evidence of the public participation venues and dates in the County

**SUB-COUNTY DATES WARDS VENUES TIME**

SUBCOUNTY	DATES	VENUE	TIME
Mandera East	23/04/2025	Mandera Peace Hall	8:00AM
Mandera North	23/04/2025	Rhamu Social Hall	8:00AM
Banisa	23/04/2025	Banisa Social Hall	8:00AM
Mandera West	23/04/2025	Takaba Social Hall	2:00PM
Mandera South	23/04/2025	Elwak Social Hall	2:00PM
Lafey	23/04/2025	Lafey Social Hall	8:00AM

A copy of the Proposed Budget Estimates (Popular Version) was disseminated to all Sub-County offices and was also made available for download on the County Government's official website: [www.mandera.go.ke](http://www.mandera.go.ke). Members of the public were invited to submit their written memoranda either through the respective Ward or Sub-County Administrators' offices or via email at [info@mandera.go.ke](mailto:info@mandera.go.ke).

The feedback and views received from the public were duly considered and incorporated into the final budget estimates.

**Budget Implementation Challenges and Mitigation Measures**

Implementation of the FY 2025/26 budget may encounter several challenges that could impact service delivery and achievement of planned outcomes. One major challenge is the delay in disbursement of the equitable share and conditional grants from the National Treasury. Such delays often disrupt cash flow and stall project execution. To mitigate this, the county will prioritize critical expenditures, engage the National Treasury for timely releases, and strengthen own-source revenue mobilization to cushion against funding gaps.

Another challenge is underperformance in own-source revenue, which may result from over-ambitious targets, weak enforcement, or public resistance. To address this, the county will continue automating revenue collection, expanding the revenue base, enforcing compliance, and conducting public sensitization campaigns to boost collections.

Low absorption of the development budget is also a concern, mainly due to delayed procurement, weak planning, and capacity gaps. To counter this, departments will be supported to prepare early procurement and work plans, strengthen contract management, and improve technical staff capacity for effective project implementation.

Additionally, the growing wage bill and accumulation of pending bills pose fiscal risks. The county will undertake periodic payroll audits, ensure adherence to staff ceilings, and prioritize payment of verified pending bills to uphold financial discipline.

Political interference and shifting priorities can also derail implementation. To manage this, the county will promote participatory budgeting, uphold adherence to approved plans, and foster collaboration between the executive and county assembly.



Finally, weak monitoring and evaluation systems may hinder timely tracking of progress. The county treasury will enhance departmental M&E capacity, conduct regular reviews, and link performance to reporting mechanisms for better accountability.

Through these targeted measures, the county is committed to delivering the FY 2025/26 budget effectively, ensuring that resources are used prudently and development goals are achieved.

## THE FY 2025/26 BUDGET FRAMEWORK

### 1.1. BUDGET SUMMARY

### 1.2. FY 2025/2026 Resource Basket

REVENUE ESTIMATES - FY 2025/2026					
Revenue summary By Sources	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Amount (Kshs)	Amount (Kshs)	Amount (Kshs)	Amount (Kshs)	Amount (Kshs)
Equitable share	11,633,191,646	11,690,618,560	12,265,064,993	12,000,000,000	12,000,000,000
Own Source Revenue Projections	330,533,846	350,000,000	360,000,000	416,779,507	422,978,811
FIF/AIA			322,525,007		
On-Going Projects funds b/f from previous year	525,029,928	55,413,432	347553249	-	-
Equitable share (June 2024 Allocations not received)		930,655,331		-	-
Conditional Grants					
Allocation for Mineral royalties	1,028	-	1028	-	-
DANIDA Grant - Primary Health Care	18,653,250	15,746,250	23,013,750	-	-
DANIDA Grant - Primary Health Care for FY 2023/2024 (Not received)		18,653,250	18653250	-	-
DANIDA Grant - Primary Health Care (Balance in SPA)		1,190,001	15746250	-	-
Community Health Promoters Program	-	18,540,000	18,540,000	51,395,571	46,935,253
Sweden -Agricultural Sector Development Support Program (ASDSP) II	2,257,207	-		-	-
Kenya Agricultural Business Development Project		10,918,919	10,918,919	10,918,919	10,918,919
Kenya Urban Support Project (KUSP) – UDG		142,013,441	400,000,000	400,000,000	400,000,000
Sweden -Agricultural Sector Development Support Program (ASDSP) II - National Government Contribution	-	-		-	-
World Bank Emergency locust response Project (ELRP)	180,282,153	142,500,000		-	-

Food Systems Resilience Project -(FSRP)	-	173,076,923	246,153,846	251,153,846	251,153,846
Food Systems Resilience Project -(FSRP) B/f			70,127,131		
FLOCCA County Climate Institutional Support Grant FY 2023/24 Allocations (not received)		0		-	-
FLOCCA County Climate Institutional Support Grant	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
FLOCCA CCIR Grant FY 2023/2024 Allocations B/f (Amount in SPA)		286,447,747	16507427	-	-
FLOCCA CCIR Grant FY 2023/2024 and fy 2024/25 Allocations	182,351,172	182,351,172	227,938,965	227,938,965	227,938,965
FLOCCA balance from previous FY (in SP Account)	6,644,937	-		-	-
KDSP balance in SP Account	851,785	-		-	-
De-Risking and Value Enhancement (DRIVE)	72,541,980	-		-	-
Conditional Grant for Aggregated Industrial Parks Programme	-	250,000,000	250,000,000	-	-
Conditional Grant for Provision of Fertilizer Subsidy Programme	13,777,962	-		-	-
Kenya Devolution Support Programme 2 (KDSP II) Level 2 grant			352,500,000	352,500,000	352,500,000
Kenya Devolution Support Programme 2 (KDSP II)	-	37,500,000	37,500,000	37,500,000	37,500,000
Roads Maintenance Fuel Levy		192,647,255	192,647,255	-	-
RMLF b/f	2,262,955	2,271,953		-	-
Kenya Urban Support Project (Urban Development Grant)		1,194,559		-	-
Kenya Urban Support Project (KUSP) – UIG		35,000,000	35,000,000	35,000,000	35,000,000
Kenya Urban Support Project (KUSP) – UIG b/f			35,000,000		
Basic Salary Arrears for County Governments Health Workers		19,809,159	19,809,159		
Kenya Urban and Institutional Grant b/f	21,451,158	-		-	-
<b>TOTAL</b>	<b>13,000,831,007</b>	<b>14,567,547,952</b>	<b>15,276,200,229</b>	<b>13,794,186,808</b>	<b>13,795,925,794</b>

### 1.3. Summary of Resource Allocation to Sectors

Department	Total Allocation 2025/26
Agriculture, Livestock and Fisheries	785,389,748
Education and Human Capital Development	1,373,004,565
Social Development	578,308,308
Finance and Economic Planning	462,397,429
Health Services	3,105,705,994
Trade and Cooperative Development	434,372,017
County Assembly	900,936,058
Lands and Urban Development	1,241,095,460
County Executive Services	521,004,376
Office of the County Secretary	586,762,233
Office of the County Attorney	91,500,000
County Public Service Board	62,510,911
Public Service Management, Conflict Management and Community Cohesion	2,002,690,090
Roads, Transport and Public Works	795,543,308
Water, Energy, Environment and Climate Change	2,334,979,732
<b>GRAND TOTAL</b>	<b>15,276,200,229</b>

### 1.4 Summary of FY 2025/2026 Budget Estimates by vote and category

Department	Current Expenditure	Capital Expenditure	Total Allocation 2025/26
Agriculture, Livestock and Fisheries	286,099,217	499,290,531	785,389,748
Education and Human Capital Development	1,124,704,757	248,299,808	1,373,004,565
Social Development	411,346,459	166,961,849	578,308,308
Finance and Economic Planning	439,597,429	22800000	462,397,429
Health Services	2,743,388,751	362,317,243	3,105,705,994
Trade and Cooperative Development	110,832,237	323,539,780	434,372,017

County Assembly	850,936,058	50,000,000	900,936,058
Lands and Urban Development	213,693,940	1,027,401,520	1,241,095,460
County Executive Services	521,004,376	0	521,004,376
Office of the County Secretary	159,034,068	427,728,165	586,762,233
Office of the County Attorney	91,500,000	0	91,500,000
County Public Service Board	57,510,911	5,000,000	62,510,911
Public Service Management, Conflict Management and Community Cohesion	1,996,690,090	6000000	2,002,690,090
Roads, Transport and Public Works	237,107,953	558,435,355	795,543,308
Water, Energy, Environment and Climate Change	345,024,297	1,989,955,435	2,334,979,732
<b>GRAND TOTAL</b>	<b>9,588,470,543</b>	<b>5,687,729,686</b>	<b>15,276,200,229</b>

### 1.5 Budget Summary – By Economic Classification

Expenditure Classification	FY 2024/25 Baseline	FY 2025/26 Budget Estimates	FY 2026/27 Projections	FY 2027/28 Projections
<b>Current Expenditure</b>	<b>8,938,164,476</b>	<b>9,588,470,543</b>	<b>9,498,609,138</b>	<b>9,939,996,285</b>
Compensation to Employees	4,800,064,177	5,335,088,472	5,470,726,748	5,778,691,251
Use of goods and services	2,703,432,741	2,820,090,763	2,598,967,794	2,710,841,512
Current Transfers Govt. Agencies	583,731,501	582,355,250	577,978,538	599,527,464
Other Recurrent	850,936,058	850,936,058	850,936,058	850,936,058
<b>Capital Expenditure</b>	<b>5,629,383,476</b>	<b>5,687,729,686</b>	<b>4,044,362,270</b>	<b>3,727,484,701</b>
Acquisition of Non-Financial Assets	131,288,864	50,000,000	50,000,000	40,000,000
Capital Transfers to Government Agencies	2,510,581,442	2,715,562,586	1,793,434,807	1,800,934,807
Other Development	2,987,513,170	2,922,167,100	2,200,927,463	1,886,549,894
<b>Total Expenditure of Vote</b>	<b>14,567,547,952</b>	<b>15,276,200,229</b>	<b>13,542,971,408</b>	<b>13,667,480,986</b>

## 1.6 Budget Summary – Summary by Programme

Department	Programme/ Sub Programme	Budget Estimates			Projected Estimates
		FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
County Executive Services	<b>Programme 1: Office of the Governor and Deputy Governor</b>				
	SP1. 1 Management of County Affairs	480,376,341	521,004,376	601,219,595	631,280,575
	<b>Total Expenditure of P.1</b>	480,376,341	521,004,376	601,219,595	631,280,575
	<b>Total Expenditure of Vote</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>
Office of the County Secretary	<b>Programme 1: Policy, Leadership and Executive Coordination</b>				
	SP1. 1 Leadership and executive coordination	220,136,068	586,762,233	522,436,870	530,933,714
	<b>Total Expenditure of P.1</b>	220,136,068	586,762,233	522,436,870	530,933,714
	<b>Total Expenditure of Vote</b>	<b>220,136,068</b>	<b>586,762,233</b>	<b>522,436,870</b>	<b>530,933,714</b>
Office of the County Attorney	<b>Programme 1: Legal and Public Sector Advisory Services</b>				
	SP1. 1 Legal and advisory services	81,907,458	91,500,000	94,180,939	98,889,986
	<b>Total Expenditure of P.1</b>	81,907,458	91,500,000	94,180,939	98,889,986
	<b>Total Expenditure of Vote</b>	<b>81,907,458</b>	<b>91,500,000</b>	<b>94,180,939</b>	<b>98,889,986</b>
County Public Service Board	<b>Programme 1: Values and Principles of Public Service</b>				
	SP1. 1 Ethics, Governance and Public Service Values	87,214,515	62,510,911	87,058,248	76,711,160
	<b>Total Expenditure of P.1</b>	87,214,515	62,510,911	87,058,248	76,711,160
	<b>Total Expenditure of Vote</b>	<b>87,214,515</b>	<b>62,510,911</b>	<b>87,058,248</b>	<b>76,711,160</b>
Finance and	<b>Programme 1: Administration, Planning and Support Services</b>				
	SP 1. 1: Administration, Planning and Support Services.	324,791,290	314,949,429	327,006,585	343,356,914

Economic Planning	<b>Total Expenditure of Programme 1</b>	<b>324,791,290</b>	<b>314,949,429</b>	<b>327,006,585</b>	<b>343,356,914</b>
	<b>Programme 2: Public Financial Management</b>				
	SP 2.1: Accounting services	4,300,000	10,500,000	8,000,000	8,400,000
	SP 2.2: Financial Services and Reporting	8,500,000	2,500,000	5,200,000	5,460,000
	SP 2.3: Internal Audit Services	2,800,000	2,300,000	4,000,000	4,200,000
	SP 2.4: Supply Chain Management Services	8,500,000	6,500,000	7,700,000	8,085,000
	SP 2.5: County Asset Management Services	6,700,000	2,500,000	10,200,000	10,710,000
	<b>Total Expenditure of Programme 2</b>	<b>30,800,000</b>	<b>24,300,000</b>	<b>35,100,000</b>	<b>36,855,000</b>
	<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
	SP 3.1: County Economic Planning and Statistics	33,659,802	30,500,000	29,795,000	31,284,750
	<b>Total Expenditure of Programme 3</b>	<b>33,659,802</b>	<b>30,500,000</b>	<b>29,795,000</b>	<b>31,284,750</b>
	<b>Programme 4: Revenue Mobilization Services</b>				
	SP 4.1: Revenue Collection & Enhancement	52,415,000	74,748,000	71,222,800	74,783,940
	<b>Total Expenditure of Programme 4</b>	<b>52,415,000</b>	<b>74,748,000</b>	<b>71,222,800</b>	<b>74,783,940</b>
	<b>Programme 5: ICT and E-Government Services</b>				
	SP 5.1: ICT and E-Government Services	21,479,408	17,900,000	14,410,000	15,130,500
	<b>Total Expenditure of Programme 5</b>	<b>21,479,408</b>	<b>17,900,000</b>	<b>14,410,000</b>	<b>15,130,500</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>463,145,500</b>	<b>462,397,429</b>	<b>477,534,385</b>	<b>501,411,104</b>
Education and Human Capital	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	524,120,715	585,954,757	615,252,495	646,015,120
	<b>Total Expenditure of Programme 1</b>	<b>524,120,715</b>	<b>585,954,757</b>	<b>615,252,495</b>	<b>646,015,120</b>

Development	<b>Programme 2: Early Childhood Education</b>				
	SP 2.1 Early Childhood Education	337,037,610	244,999,914	159,587,500	163,591,875
	<b>Total Expenditure of Programme 2</b>	<b>337,037,610</b>	<b>244,999,914</b>	<b>159,587,500</b>	<b>163,591,875</b>
	<b>Programme 3: Vocational &amp; Technical Training Services</b>				
	SP 3.1 Vocational & Technical Training Services	25,049,894	88,549,894	39,474,894	40,446,144
	<b>Total Expenditure of Programme 3</b>	<b>25,049,894</b>	<b>88,549,894</b>	<b>39,474,894</b>	<b>40,446,144</b>
	<b>Programme 4: Education Support Services</b>				
	SP 4.1 Education Support Services	464,500,000	453,500,000	483,675,000	507,858,750
	<b>Total Expenditure of Programme 4</b>	<b>464,500,000</b>	<b>453,500,000</b>	<b>483,675,000</b>	<b>507,858,750</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,350,708,219</b>	<b>1,373,004,565</b>	<b>1,297,989,889</b>	<b>1,357,911,889</b>
Trade and Cooperative Development	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP1. 1 General administration & planning	41,034,137	47,132,237	49,488,849	51,963,291
	<b>Total Expenditure of P.1</b>	41,034,137	47,132,237	49,488,849	51,963,291
	<b>Programme 2: Cooperative Development and Management</b>				
	SP 2.1 Cooperative Development and Promotion	24,349,789	80,200,000	30,360,000	5,733,000
	<b>Total Expenditure of P.2</b>	24,349,789	80,200,000	30,360,000	5,733,000
	<b>Programme 3: Trade Development and Promotion</b>				
	SP 3.2 Trade Development and Promotion	303,052,174	307,039,780	258,925,000	59,371,250
	<b>Total Expenditure of P.3</b>	303,052,174	307,039,780	258,925,000	59,371,250
	<b>Total Expenditure of Vote</b>	<b>368,436,100</b>	<b>434,372,017</b>	<b>338,773,849</b>	<b>117,067,541</b>



Water, Energy, Environment and Climate Change	<b>Programme 1:General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	165,499,811	192,724,297	202,360,512	212,478,537
	<b>Total Expenditure of Programme 1</b>	<b>165,499,811</b>	<b>192,724,297</b>	<b>202,360,512</b>	<b>212,478,537</b>
	<b>Programme 2: Water and Sewerage Management Services</b>				
	SP 2.1 Water and Sewerage Management Services	1,325,402,562	1,671,769,043	1,113,016,990	1,336,467,840
	<b>Total Expenditure of Programme 2</b>	<b>1,325,402,562</b>	<b>1,671,769,043</b>	<b>1,113,016,990</b>	<b>1,336,467,840</b>
	<b>Programme 3: Energy and Natural Resources Management</b>				
	SP 3.1 Energy and Natural Resources Management	54,700,000	72,240,000	22,700,000	28,085,000
	<b>Total Expenditure of Programme 3</b>	<b>54,700,000</b>	<b>72,240,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
	<b>Programme 4: Environment and Climate Change Management</b>				
	SP 4.1 Environment and Climate Change Management	619,494,178	398,246,392	396,113,215	379,763,965
	<b>Total Expenditure of Programme 4</b>	<b>619,494,178</b>	<b>398,246,392</b>	<b>396,113,215</b>	<b>379,763,965</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,165,096,551</b>	<b>2,334,979,732</b>	<b>1,734,190,717</b>	<b>1,956,795,342</b>
Health Services	<b>Programme 1:General Administration,Planning and Support Services</b>				
	SP 1.1 Administrative Services	1,482,031,511	1,855,418,494	1,964,350,217	2,062,567,728
	<b>Total Expenditure of Programme 1</b>	<b>1,482,031,511</b>	<b>1,855,418,494</b>	<b>1,964,350,217</b>	<b>2,062,567,728</b>
	<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				
	SP 2.1 Preventive, Promotive and Reproductive Health Services	308,256,571	347,005,199	409,123,038	355,294,189
	<b>Total Expenditure of Programme 2</b>	<b>308,256,571</b>	<b>347,005,199</b>	<b>409,123,038</b>	<b>355,294,189</b>
	<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
	SP 3.1 Curative, Rehabilitative and Referral Services	857,964,180	903,282,301	718,775,000	697,963,750

	<b>Total Expenditure of Programme 3</b>	<b>857,964,180</b>	<b>903,282,301</b>	<b>718,775,000</b>	<b>697,963,750</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,648,252,262</b>	<b>3,105,705,994</b>	<b>3,092,248,255</b>	<b>3,115,825,667</b>
Social Developm ent	<b>Programme 1: General administration &amp; planning</b>				
	SP1. 1 General administration & planning	45,636,276	54,517,376	57,243,245	60,105,407
	<b>Total Expenditure of P.1</b>	<b>45,636,276</b>	<b>54,517,376</b>	<b>57,243,245</b>	<b>60,105,407</b>
	<b>Programme 2: Women Empowerment and Affirmative Action</b>				
	SP 2.1 Women Empowerment and Affirmative Action	6,200,000	12,200,000	11,410,000	10,630,500
	<b>Total Expenditure of P.2</b>	<b>6,200,000</b>	<b>12,200,000</b>	<b>11,410,000</b>	<b>10,630,500</b>
	<b>Programme 3: Youth and Sports Development</b>				
	SP 3.1 Youth Empowerment and Sports Development	62,199,813	91,461,970	62,025,000	63,626,250
	<b>Total Expenditure of P.3</b>	<b>62,199,813</b>	<b>91,461,970</b>	<b>62,025,000</b>	<b>63,626,250</b>
	<b>Programme 4: Culture, Tourism and Library Development Services</b>				
	SP 4.1 Culture and Gender Development Promotion	16,950,000	9,350,000	7,567,500	6,795,875
	<b>Total Expenditure of P.4</b>	<b>16,950,000</b>	<b>9,350,000</b>	<b>7,567,500</b>	<b>6,795,875</b>
	<b>Programme 5: Disaster Management</b>				
	SP 5.1 Disaster Preparedness and Management	538,187,878	410,778,962	317,642,970	314,085,446
	<b>Total Expenditure of P.5</b>	<b>538,187,878</b>	<b>410,778,962</b>	<b>317,642,970</b>	<b>314,085,446</b>
	<b>Total Expenditure of Vote</b>	<b>669,173,967</b>	<b>578,308,308</b>	<b>455,888,715</b>	<b>455,243,478</b>
Agricultur e, Livestock	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	171,699,261	158,423,134	166,344,291	174,661,505

and Fisheries Developm ent	<b>Total Expenditure of P.1</b>	<b>171,699,261</b>	<b>158,423,134</b>	<b>166,344,291</b>	<b>174,661,505</b>
	<b>Programme 2: Livestock Production and Management</b>				
	SP 2.1 Livestock Resources Management and Development	155,273,301	123,923,885	113,826,537	106,227,500
	<b>Total Expenditure of P.2</b>	<b>155,273,301</b>	<b>123,923,885</b>	<b>113,826,537</b>	<b>106,227,500</b>
	<b>Programme 3: Food Security and Sustainable Agriculture</b>				
	SP 3.1 Crop Management and Development	109,941,053	65,466,750	68,115,000	75,020,750
	SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-	-
	SP 3.3 Agricultural Sector Development Support Program (ASDSP)	15,918,919	20,918,919	20,918,919	20,918,919
	SP 3.4 Emergency Locust Response Program (ELRP)	192,789,652	-	142,500,000	-
	SP 3.5 Food Security Resilience Project (FSRP)	178,076,923	316,280,977	178,076,923	178,076,923
	SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme	-	-	-	-
	<b>Total Expenditure of P.3</b>	<b>496,726,547</b>	<b>402,666,646</b>	<b>409,610,842</b>	<b>274,016,592</b>
	<b>Programme 4: Irrigation Development and Management</b>				
	SP 4.1 Irrigation Development and Management	128,525,484	100,376,083	56,500,000	16,025,000
	<b>Total Expenditure of P.4</b>	<b>128,525,484</b>	<b>100,376,083</b>	<b>56,500,000</b>	<b>16,025,000</b>
	<b>Total Expenditure for Vote</b>	<b>952,224,593</b>	<b>785,389,748</b>	<b>746,281,670</b>	<b>570,930,597</b>
Roads, Transport and Public Works	<b>Programme 1: General Administration and Support Services</b>				
	SP 1.1 Administrative Services	149,783,484	150,923,002	158,469,152	166,392,610
	<b>Total Expenditure of Programme 1</b>	<b>149,783,484</b>	<b>150,923,002</b>	<b>158,469,152</b>	<b>166,392,610</b>
	<b>Programme 2: Roads and Transport Infrastructure Development</b>				
	SP 2.1 Road and Air Transport Infrastructure Development	1,076,617,911	558,429,915	326,830,000	328,171,500

	<b>Total Expenditure of Programme 2</b>	<b>1,076,617,911</b>	<b>558,429,915</b>	<b>326,830,000</b>	<b>328,171,500</b>
	<b>Programme 3: Public Works and Management</b>				
	SP 3.1 Public Works and Management	50,144,000	86,190,391	63,056,126	51,445,000
	<b>Total Expenditure of Programme 3</b>	<b>50,144,000</b>	<b>86,190,391</b>	<b>63,056,126</b>	<b>51,445,000</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,276,545,395</b>	<b>795,543,308</b>	<b>548,355,278</b>	<b>546,009,110</b>
Lands, Housing and Physical Planning	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administrative Services	64,335,708	65,159,061	68,417,014	71,837,865
	<b>Total Expenditure of Programme 1</b>	<b>64,335,708</b>	<b>65,159,061</b>	<b>68,417,014</b>	<b>71,837,865</b>
	<b>Programme 2: Land Use Planning and Survey</b>				
	SP 2.1 Land Use Planning and Survey	85,476,640	56,951,520	40,148,156	46,041,375
	<b>Total Expenditure of Programme 2</b>	<b>85,476,640</b>	<b>56,951,520</b>	<b>40,148,156</b>	<b>46,041,375</b>
	<b>Programme 3: Physical Planning Housing and Urban Development</b>				
	SP 3.1 Physical Planning Housing and Urban Development	562,408,000	987,700,000	422,835,000	452,976,750
	<b>Total Expenditure of Programme 3</b>	<b>562,408,000</b>	<b>987,700,000</b>	<b>422,835,000</b>	<b>452,976,750</b>
	<b>Programme 4: Solid Waste Management</b>				
	SP 4.1 Solid Waste Management	125,184,879	131,284,879	135,749,123	142,536,579
	<b>Total Expenditure of Programme 4</b>	<b>125,184,879</b>	<b>131,284,879</b>	<b>135,749,123</b>	<b>142,536,579</b>
	<b>TOTAL EXPENDITURE OF VOTE</b>	<b>837,405,227.45</b>	<b>1,241,095,460.00</b>	<b>667,149,293.00</b>	<b>713,392,568.85</b>
Public Service Management	<b>Programme 1: General Administration, Planning and Support Services</b>				
	SP 1.1 Administration and support services	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
	<b>Total Expenditure of Programme 1</b>	<b>1,491,581,810</b>	<b>1,483,265,090</b>	<b>1,410,151,399</b>	<b>1,515,087,134</b>
	<b>Programme 2: Human Resources Management and Development</b>				

	SP 2.1 Human Resources Management	479,861,428	498,125,000	547,276,250	574,040,063
	<b>Total Expenditure of Programme 2</b>	<b>479,861,428</b>	<b>498,125,000</b>	<b>547,276,250</b>	<b>574,040,063</b>
	<b>Programme 3: Devolved Governance, Civic Education and Conflict Management</b>				
	SP 3.1 Devolved Governance and Enforcement Services	-	-	-	-
	SP 3.2 Civic Education and Public Participation	2,300,000	-	7,500,000	7,875,000
	SP 3.3 De-Radicalization and Countering Violent Extremism	-	-	-	-
	SP 3.4 Community Cohesion and Conflict Management	36,850,000	21,300,000	13,800,000	14,490,000
	<b>Total Expenditure of Programme 3</b>	<b>39,150,000</b>	<b>21,300,000</b>	<b>21,300,000</b>	<b>22,365,000</b>
	<b>Total Expenditure of Vote</b>	<b>2,010,593,238</b>	<b>2,002,690,090</b>	<b>1,978,727,649</b>	<b>2,111,492,196</b>
County Assembly	<b>Programme 1: Legislation and Representation</b>				
	SP1. 1 Legislation and Representation	956,332,517	900,936,058	933,911,204	968,106,764
	<b>Total Expenditure of P.1</b>	956,332,517	900,936,058	933,911,204	968,106,764
	<b>Total Expenditure of Vote</b>	<b>956,332,517</b>	<b>900,936,058</b>	<b>933,911,204</b>	<b>968,106,764</b>
	<b>TOTAL BUDGET</b>	<b>14,567,547,951</b>	<b>15,276,200,229</b>	<b>13,575,946,554</b>	<b>13,752,001,692</b>

## VOTE 3412: COUNTY EXECUTIVE SERVICES

### Part A: Vision

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

### Part B: Mission

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

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

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

In the FY 2024/25, the department enhanced 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. In the FY 2025/26, the department has been allocated a budget estimate of Kshs. **521,004,376** for operations and maintenance. The department approve key policies such as the Annual Development Plan 2026/27, the County Review and Outlook Paper 2025, the 2026 County Fiscal Strategy Paper, supplementary budgets among other policies.

### 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 the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Office of the Governor and Deputy Governor							
Outcome: Strengthen county planning, coordination and management of county services							
SP 1.1 Management	Office of the Governor and	Cabinet meetings held		No. of cabinet meetings	10	10	10

of County Affairs	Deputy Governor	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	15	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

**Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Office of the Governor and Deputy Governor				
SP1. 1 Management of County Affairs	480,376,341	521,004,376	601,219,595	631,280,575
Total Expenditure of P.1	480,376,341	521,004,376	601,219,595	631,280,575
Total Expenditure of Vote	480,376,341	521,004,376	601,219,595	631,280,575

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>
Compensation to Employees	322,331,778	409,404,376	429,874,595	451,368,325
Use of goods and services	158,044,563	111,600,000	171,345,000	179,912,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>



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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>
Compensation to Employees	322,331,778	409,404,376	429,874,595	451,368,325
Use of goods and services	158,044,563	111,600,000	171,345,000	179,912,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>
Compensation to Employees	322,331,778	409,404,376	429,874,595	451,368,325
Use of goods and services	158,044,563	111,600,000	171,345,000	179,912,250
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>
<b>Total for the Vote</b>	<b>480,376,341</b>	<b>521,004,376</b>	<b>601,219,595</b>	<b>631,280,575</b>

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

In the FY 2022/2023 and 2023/2034, the department strengthened performance management systems, strengthen county Service Delivery and enhance the county staff welfare. This will be enhanced in FY 2024/25 together with supporting coordinated multi-sectoral approach in development.

Following the recent re-organization of portfolios by H.E the Governor, the Devolved Units, Inspectorate and Enforcement Services and the Department of Partnerships, Donor Relations and Resource Mobilization has been domiciled under the Office of the County Secretary. As such the department is incharge of KDSP II programme implementation.

### **Part D: Programme Objectives**

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

### **Part E. Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Baseline</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
<b>Name of Programme: Policy, Leadership and executive coordination</b>							
<b>Outcome:</b> 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

Devolved Governance and Enforcement Services	Devolved units	National and county event coordinated	No. of National and county event coordinated	No. of National and county event coordinated	3	3	3
		Workshops and sensitization forums conducted	No. of Workshops and sensitization forums conducted	No. of Workshops and sensitization forums conducted	2	2	3
		Ward administration offices constructed	No. of Ward administration offices constructed	No. of Ward administration offices constructed	2	2	1
		Uniforms procured	No. of Uniforms procured	No. of Uniforms procured	200	200	200

#### Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)

Part I: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (RSDs)				
Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Policy, Leadership and Executive Coordination				
SP1. 1 Leadership and executive coordination	220,136,068	586,762,233	522,436,870	530,933,714
Total Expenditure of P.1	220,136,068	586,762,233	522,436,870	530,933,714
Total Expenditure of Vote	220,136,068	586,762,233	522,436,870	530,933,714

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>193,436,068</b>	<b>159,034,068</b>	<b>169,936,870</b>	<b>178,433,714</b>
Compensation to Employees	-	-	-	-
Use of goods and services	140,736,068	121,534,068	132,436,870	139,058,714
Other Recurrent	52,700,000	37,500,000	37,500,000	39,375,000
<b>Capital Expenditure</b>	<b>26,700,000</b>	<b>427,728,165</b>	<b>352,500,000</b>	<b>352,500,000</b>
Other Development	26,700,000	427,728,165	352,500,000	352,500,000
<b>Total Expenditure of Vote</b>	<b>220,136,068</b>	<b>586,762,233</b>	<b>522,436,870</b>	<b>530,933,714</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Policy, Leadership and Executive Coordination				
Current Expenditure	193,436,068	159,034,068	169,936,870	178,433,714
Compensation to Employees	-	-	-	-
Use of goods and services	140,736,068	121,534,068	132,436,870	139,058,714
Other Recurrent	52,700,000	37,500,000	37,500,000	39,375,000
Capital Expenditure	26,700,000	427,728,165	352,500,000	352,500,000
Other Development	26,700,000	427,728,165	352,500,000	352,500,000
Total Expenditure	220,136,068	586,762,233	522,436,870	530,933,714
Sub-Programme 1.1: Policy, Leadership and Executive Coordination				
Current Expenditure	193,436,068	159,034,068	169,936,870	178,433,714
Compensation to Employees				
Use of goods and services	140,736,068	121,534,068	132,436,870	139,058,714
Other Recurrent	52,700,000	37,500,000	37,500,000	39,375,000
Capital Expenditure	26,700,000	427,728,165	352,500,000	352,500,000
Other Development	26,700,000	427,728,165	352,500,000	352,500,000
Total Expenditure	220,136,068	586,762,233	522,436,870	530,933,714
Total for the Vote	220,136,068	586,762,233	522,436,870	530,933,714

## 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 2025/26, 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 the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Legal and public sector advisory services							
Outcome: Timely advisory services to both county entities and the public							
SP1.1 Legal and public sector advisory services	Office of the County Attorney	reduced cases of litigations	5	No. of litigations concluded	4	5	5
		Legal policies developed	15	No. of legal policies developed	2	2	3
		County attorney office established	0	Operational of county attorney office	-	-	-
		County bills processed	3	No. of Bills formulated	4	2	2

**Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Legal and Public Sector Advisory Services				
SP1. 1 Legal and advisory services	81,907,458	91,500,000	94,180,939	98,889,986
Total Expenditure of P.1	81,907,458	91,500,000	94,180,939	98,889,986
Total Expenditure of Vote	81,907,458	91,500,000	94,180,939	98,889,986

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>81,907,458</b>	<b>91,500,000</b>	<b>94,180,939</b>	<b>98,889,986</b>
Compensation to Employees	-	-	-	-
Use of goods and services	81,907,458	91,500,000	94,180,939	98,889,986
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>81,907,458</b>	<b>91,500,000</b>	<b>94,180,939</b>	<b>98,889,986</b>

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

Classification (K001s.)				
Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Legal and Public Sector Advisory Services				
Current Expenditure	81,907,458	91,500,000	94,180,939	98,889,986
Compensation to Employees	-	-	-	-
Use of goods and services	81,907,458	91,500,000	94,180,939	98,889,986
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	81,907,458	91,500,000	94,180,939	98,889,986
Sub-Programme 1.1: Legal and advisory services				
Current Expenditure	81,907,458	91,500,000	94,180,939	98,889,986
Compensation to Employees				
Use of goods and services	81,907,458	91,500,000	94,180,939	98,889,986
Other Recurrent				
Capital Expenditure	-	-	-	-
Other Development				
Total Expenditure	81,907,458	91,500,000	94,180,939	98,889,986
Total for the Vote	81,907,458	91,500,000	94,180,939	98,889,986

## VOTE 3422: COUNTY PUBLIC SERVICE BOARD

### Part A. Vision

Build the most efficient public service in Kenya and beyond.

### Part B. Mission

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

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

In the FY 2024/25, the County Public Service Board has been allocated a budget estimate of Kshs. **62,510,911** comprising of Kshs. **57,510,911** for recurrent expenditure and Kshs. **5,000,000** for development expenditure.

The County Public Service Board will strengthen the County Human Resources and performance Management System and develop an updated scheme of service for all cadres, which will guide career progression and development as well as succession management. In addition, the board will review its strategic plan and operationalize its newly constructed office block. In the FY 2025/26.

### 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 the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
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	-	-	-



		Policies and guidelines formulated		No. of policies and guidelines formulated	1	1	-
		Schemes of services organized		No. of schemes of services organized	2	2	2
		Board members inducted		No. of board members inducted	2	5	0
		Civic education and public participation conducted		No. of civic education and public participation conducted	1	1	1

#### Part F: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs)

Part 1: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Rs'ns)				
Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Values and Principles of Public Service				
SP1. 1 Ethics, Governance and Public Service Values	87,214,515	62,510,911	87,058,248	76,711,160
Total Expenditure of P.1	87,214,515	62,510,911	87,058,248	76,711,160
Total Expenditure of Vote	87,214,515	62,510,911	87,058,248	76,711,160

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>74,249,015</b>	<b>57,510,911</b>	<b>73,058,248</b>	<b>76,711,160</b>
Compensation to Employees	46,160,326	39,410,911	41,381,457	43,450,529
Use of goods and services	28,088,689	18,100,000	31,676,791	33,260,631
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,965,500</b>	<b>5,000,000</b>	<b>14,000,000</b>	<b>-</b>
Other Development	12,965,500	5,000,000	14,000,000	-
<b>Total Expenditure of Vote</b>	<b>87,214,515</b>	<b>62,510,911</b>	<b>87,058,248</b>	<b>76,711,160</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	74,249,015	57,510,911	73,058,248	76,711,160
Compensation to Employees	46,160,326	39,410,911	41,381,457	43,450,529
Use of goods and services	28,088,689	18,100,000	31,676,791	33,260,631
Other Recurrent	-	-	-	-
Capital Expenditure	12,965,500	5,000,000	14,000,000	-
Other Development	12,965,500	5,000,000	14,000,000	-
Total Expenditure	87,214,515	62,510,911	87,058,248	76,711,160
Sub-Programme 1.1: General Administration & Planning				
Current Expenditure	74,249,015	57,510,911	73,058,248	76,711,160
Compensation to Employees	46,160,326	39,410,911	41,381,457	43,450,529
Use of goods and services	28,088,689	18,100,000	31,676,791	33,260,631
Other Recurrent				
Capital Expenditure	12,965,500	5,000,000	14,000,000	-
Other Development	12,965,500	5,000,000	14,000,000	-
Total Expenditure	87,214,515	62,510,911	87,058,248	76,711,160
Total for the Vote	87,214,515	62,510,911	87,058,248	76,711,160

## **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 funding**

The sector comprises of the following sub-sectors:

- ❖ Financial and accounting services
- ❖ Revenue services
- ❖ Economic Planning and Statistics
- ❖ ICT, E-government and public communication

The sector 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 sector has a key role of improving coordination of development planning through the preparation of County planning documents, policy formulation and budgeting.

The sector is also the custodian of County Government assets, implementation of IFMIS, coordinate accounting services and internal audit, collection of county revenues and enhancing e-government and ICT support in the county.

#### **Sector Performance**

The sector automated revenue collection systems increasing revenue collection by 27% to 168.75 million in FY 2023/2024, improved planning and reporting through timely submission of planning documents and financial reports, strengthened internal controls, expanded ICT access and published the First County Statistical Bulletin.

The main challenges facing the sector are: Delays in exchequer releases from the National Treasury, pending bills, low revenue collection and Inadequate monitoring and evaluation of projects.

In the FY 2025/2026, the sector plans to address the challenges by undertaking the following programmes: mobilize revenue collection through recruitment of revenue clerks, automation of revenue collection and mapping of revenue streams.

The sector will also prioritize programmes on prudent financial management, preparation of timely financial reporting, settlement of pending bills, installation of IFMIS infrastructure, strengthening internal controls and updating the assets register.

On Economic planning and statistics, the sector will prioritize County Annual Development Plan (CADP), CFSP, County Statistical Abstract and The Medium-Term review of CIDP 2023-2027.

The sector also plans to install wireless networks and construction of digital hubs in sub-counties.

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

<b>Programme Name</b>	<b>Objective</b>
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 the Programme Outputs and Performance Indicators for FY 2025/26-2027/28**

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
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	100	80	70
		Policies formulated		No. of policies formulated	3	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	120	130	50
		Public Expenditure review		Annual Public Expenditure review reports	1	1	1
		Debt Management report		No. of reports submitted	1	1	1
	Financial Reporting	Timely Final reporting		No of Final accounts	1	1	1
		Efficient and effective Accounting Services		No of quarterly reports	4	4	4
		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	1	1

SP 2.2: Budget formulation, Coordination & Management	Budget	Budget Circular		Budget Circular issued by 30th August	1	1	1
		CBROP prepared		No. of CBROP prepared	1	1	1
		Sector Working groups convened		Sector working group reports & budget proposals by December 31st	1	1	1
		County Fiscal strategy paper developed		No. of fiscal strategy paper developed	1	1	1
		Budgets estimates developed		No. of Budgets estimates developed	1	1	1
		officers trained on PBB, IFMIS Hyperion, etc.		No. of officers trained	6	3	3
		Public participation conducted		No. of public participation conducted	3	2	2
		Quarterly budget implementation report prepared		No. of Quarterly budget implementation report prepared	4	4	4
SP 2.3: Internal Audit Services	Internal Audit	Strengthened Internal controls		No. of audit reports per annum	2	4	4
		Risk based audits		No. of departments in which RBU have been conducted	10	10	13
		Systems audit		No. of systems audit conducted	1	3	15
		Verification of Assets and liabilities		No of departments whose assets and liabilities have been verified	14	14	14
		Special audit reports conducted		No. of Special audit reports conducted	on need basis	on need basis	on need basis
SP 2.4: Supply Chain Management Services	Supply Chain Management	officers trained on Eprocurement		No. of officers trained	65	65	65

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

		Data collection from all departments and field		No. of statistical profile reports	1	1	1
		Public participation conducted		No. of public participation conducted	2	2	2
Name of Programme: Revenue Mobilization Services							
Outcome: enhance own source revenue collection							
SP 4.1: Revenue Collection & Enhancement	Revenue Services	Finance bill prepared		No. of bills prepared	1	1	1
		Public participation conducted		No. of public participation conducted	2	2	2
		Revenue officers recruited		No of Revenue officers recruited	50	25	20
		Revenue barriers erected and renovated		No. of barriers erected and renovated	5	8	5
		Barrier spikes supplied		No. of barrier spikes supplied	20	20	25
		P.OS Machine supplied		No. of P.OS machines supplied	40	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	20	40	10
		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

**Part F: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)**

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Administration, Planning and Support Services				
SP 1. 1: Administration, Planning and Support Services.	324,791,290	314,949,429	327,006,585	343,356,914
Total Expenditure of Programme 1	324,791,290	314,949,429	327,006,585	343,356,914
Programme 2: Public Financial Management				
SP 2.1: Accounting services	4,300,000	10,500,000	8,000,000	8,400,000
SP 2.2: Financial Services and Reporting	8,500,000	2,500,000	5,200,000	5,460,000
SP 2.3: Internal Audit Services	2,800,000	2,300,000	4,000,000	4,200,000
SP 2.4: Supply Chain Management Services	8,500,000	6,500,000	7,700,000	8,085,000
SP 2.5: County Asset Management Services	6,700,000	2,500,000	10,200,000	10,710,000
Total Expenditure of Programme 2	30,800,000	24,300,000	35,100,000	36,855,000
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1: County Economic Planning and Statistics	33,659,802	30,500,000	29,795,000	31,284,750
Total Expenditure of Programme 3	33,659,802	30,500,000	29,795,000	31,284,750
Programme 4: Revenue Mobilization Services				
SP 4.1: Revenue Collection & Enhancement	52,415,000	74,748,000	71,222,800	74,783,940
Total Expenditure of Programme 4	52,415,000	74,748,000	71,222,800	74,783,940



<b>Programme 5: ICT and E-Government Services</b>				
<b>SP 5.1: ICT and E-Government Services</b>	21,479,408	17,900,000	14,410,000	15,130,500
<b>Total Expenditure of Programme 5</b>	<b>21,479,408</b>	<b>17,900,000</b>	<b>14,410,000</b>	<b>15,130,500</b>
<b>Programme 6: Emergency Fund Services</b>				
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>463,145,500</b>	<b>462,397,429</b>	<b>477,534,385</b>	<b>501,411,104</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>446,146,092</b>	<b>439,597,429</b>	<b>477,534,385</b>	<b>501,411,104</b>
Compensation to Employees	295,849,360	292,755,737	307,393,524	322,763,200
Use of goods and services	150,296,732	146,841,692	170,140,861	178,647,904
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>16,999,408</b>	<b>22,800,000</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	16,999,408	22,800,000	-	-
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>463,145,500</b>	<b>462,397,429</b>	<b>477,534,385</b>	<b>501,411,104</b>

### Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2025/26- 2027/28

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Administration, Planning and Support Services				
Current Expenditure	324,791,290	314,949,429	327,006,585	343,356,914
Compensation to Employees	295,849,360	292,755,737	307,393,524	322,763,200
Use of goods and services	28,941,930	22,193,692	19,613,061	20,593,714
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>324,791,290</b>	<b>314,949,429</b>	<b>327,006,585</b>	<b>343,356,914</b>
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>324,791,290</b>	<b>314,949,429</b>	<b>327,006,585</b>	<b>343,356,914</b>
Compensation to Employees	295,849,360	292,755,737	307,393,524	322,763,200
Use of goods and services	28,941,930	22,193,692	19,613,061	20,593,714
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			-	-
<b>Total Expenditure</b>	<b>324,791,290</b>	<b>314,949,429</b>	<b>327,006,585</b>	<b>343,356,914</b>
<b>Programme 2: Public Financial Management</b>				
<b>Current Expenditure</b>	<b>30,800,000</b>	<b>16,300,000</b>	<b>35,100,000</b>	<b>36,855,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	<b>30,800,000</b>	16,300,000	35,100,000	36,855,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	8,000,000	-	-
<b>Total Expenditure</b>	<b>30,800,000</b>	<b>24,300,000</b>	<b>35,100,000</b>	<b>36,855,000</b>
<b>Sub -Programme 2.1 : Accounting services</b>				
<b>Current Expenditure</b>	<b>4,300,000</b>	<b>2,500,000</b>	<b>8,000,000</b>	<b>8,400,000</b>
Compensation to Employees				
Use of goods and services	4,300,000	2,500,000	8,000,000	8,400,000
Current Transfers Govt. Agencies				

Other Recurrent				
<b>Capital Expenditure</b>	-	8,000,000	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	8,000,000	-	-
<b>Total Expenditure</b>	<b>4,300,000</b>	<b>10,500,000</b>	<b>8,000,000</b>	<b>8,400,000</b>
<b>Sub -Programme 2.2 : Financial Services and Reporting</b>				
Current Expenditure	8,500,000	2,500,000	5,200,000	5,460,000
Compensation to Employees				
Use of goods and services	8,500,000	2,500,000	5,200,000	5,460,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>8,500,000</b>	<b>2,500,000</b>	<b>5,200,000</b>	<b>5,460,000</b>
<b>Sub -Programme 2.3 : Internal Audit Services</b>				
<b>Current Expenditure</b>	<b>2,800,000</b>	<b>2,300,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
Compensation to Employees				
Use of goods and services	2,800,000	2,300,000	4,000,000	4,200,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>2,800,000</b>	<b>2,300,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
<b>Sub -Programme 2.4 : Supply Chain Management Services</b>				
Current Expenditure	8,500,000	6,500,000	7,700,000	8,085,000
Compensation to Employees				
Use of goods and services	8,500,000	6,500,000	7,700,000	8,085,000

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>8,500,000</b>	<b>6,500,000</b>	<b>7,700,000</b>	<b>8,085,000</b>
<b>Sub -Programme 2.5 : County Asset Management Services</b>				
<b>Current Expenditure</b>	<b>6,700,000</b>	<b>2,500,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
Compensation to Employees				
Use of goods and services	6,700,000	2,500,000	10,200,000	10,710,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>6,700,000</b>	<b>2,500,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
<b>Current Expenditure</b>	<b>33,659,802</b>	<b>30,500,000</b>	<b>29,795,000</b>	<b>31,284,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	33,659,802	30,500,000	29,795,000	31,284,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>33,659,802</b>	<b>30,500,000</b>	<b>29,795,000</b>	<b>31,284,750</b>
<b>Sub -Programme 3.1: County Economic Planning and Statistics</b>				
<b>Current Expenditure</b>	<b>33,659,802</b>	<b>30,500,000</b>	<b>29,795,000</b>	<b>31,284,750</b>

Compensation to Employees				
Use of goods and services	33,659,802	30,500,000	29,795,000	31,284,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>33,659,802</b>	<b>30,500,000</b>	<b>29,795,000</b>	<b>31,284,750</b>
<b>Programme 4: Revenue Mobilization Services</b>				
<b>Current Expenditure</b>	<b>42,415,000</b>	<b>64,748,000</b>	<b>71,222,800</b>	<b>74,783,940</b>
Compensation to Employees	-	-	-	-
Use of goods and services	<b>42,415,000</b>	64,748,000	71,222,800	74,783,940
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	<b>10,000,000</b>	<b>10,000,000</b>	-	-
<b>Total Expenditure</b>	<b>52,415,000</b>	<b>74,748,000</b>	<b>71,222,800</b>	<b>74,783,940</b>
<b>Sub -Programme 4.1 Revenue Collection &amp; Enhancement</b>				
<b>Current Expenditure</b>	<b>42,415,000</b>	<b>64,748,000</b>	<b>71,222,800</b>	<b>74,783,940</b>
Compensation to Employees				
Use of goods and services	42,415,000	64,748,000	71,222,800	74,783,940
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000	10,000,000	-	-
<b>Total Expenditure</b>	<b>52,415,000</b>	<b>74,748,000</b>	<b>71,222,800</b>	<b>74,783,940</b>

<b>Programme 5: ICT and E-Government Services</b>				
<b>Current Expenditure</b>	<b>14,480,000</b>	<b>13,100,000</b>	<b>14,410,000</b>	<b>15,130,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	<b>14,480,000</b>	13,100,000	14,410,000	15,130,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>6,999,408</b>	<b>4,800,000</b>	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	<b>6,999,408</b>	<b>4,800,000</b>	-	-
<b>Total Expenditure</b>	<b>21,479,408</b>	<b>17,900,000</b>	<b>14,410,000</b>	<b>15,130,500</b>
<b>Sub -Programme 5.1 ICT and E-Government Services</b>				
<b>Current Expenditure</b>	<b>14,480,000</b>	<b>13,100,000</b>	<b>14,410,000</b>	<b>15,130,500</b>
Compensation to Employees				
Use of goods and services	14,480,000	13,100,000	14,410,000	15,130,500
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>6,999,408</b>	<b>4,800,000</b>	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,999,408	4,800,000	-	-
<b>Total Expenditure</b>	<b>21,479,408</b>	<b>17,900,000</b>	<b>14,410,000</b>	<b>15,130,500</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>463,145,500</b>	<b>462,397,429</b>	<b>477,534,385</b>	<b>501,411,104</b>

## **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 funding**

The Sector is comprised of the following sub-sectors:

- ❖ Early Childhood Development Education
- ❖ Vocational and Technical Training
- ❖ Human Capital Development and Continuous learning

The sector is mandated to undertake the following:

- ❖ Provide high quality education and child care in a safe, respectable and inclusive environment for early childhood education.
- ❖ Provide quality assurance and research for ECDE and vocational training
- ❖ Develop policies and regulations on ECDE and vocational training
- ❖ Undertake special needs education in ECDE
- ❖ Training of youth in various technical skills
- ❖ Coordination and supervision of vocational training centers
- ❖ Support access to education in secondary and tertiary institutions through issuance of bursaries and scholarships
- ❖ Support literacy programmes in the county

### **Sector Performance**

- ❖ Enrolment in ECDE witnessed a substantial progress increasing from 23,499 learners in 2022 to 32,300 in 2023 and further to 35,238 in December 2024. This is attributed to improved infrastructure with ECDE centers increasing to 355 from 312, construction of 66 new classrooms, recruitment of 438 new teachers, provision of teaching and learning materials and the implementation of feeding programme to support nutrition of learners and enhance retention in ECDE.
- ❖ A significant growth in enrolment in vocational centers has been realized with the student population increasing from 465 trainees in 2022 to 616 in 2024. This is attributed to provision of training resources like instructional materials and provision of startup kits to graduates
- ❖ The “Elimu kwa Wote” initiative has so far supported free secondary education in the county. This initiative has increased the secondary school enrolment and reduced the burden of school fees from the parents.
- ❖ Provision of bursaries through Mandera County Bursary Fund has supported students pursuing teachers training at Mandera Teachers College and students studying in tertiary institutions in the country and abroad.

## Challenges encountered

- ❖ Insufficient funds to support the programmes and projects.
- ❖ Lack of model ECDE centers in the county with child friendly amenities.
- ❖ Obsolete tools and equipments in Vocational Training Centers.
- ❖ Inadequate ICT infrastructure in Vocational Training Centers.
- ❖ Inadequate funding to vocational and technical training

In the FY 2025/2026, in order to address the challenges, the sector intends to prioritize infrastructural development in ECDE with construction of new classrooms and model centers, provision of school feeding to learners and provision of learning and teaching materials.

The sector will also provide tools, equipment and instructional materials to all vocational training centers, issue start up kits to graduates and improve infrastructure at the centers.

The sector will also continue with the distribution of bursaries under the “Elimu Kwa Wote” initiative to support free secondary education and scholarships at Tertiary institutions.

## 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 the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Name of Programme: General Administration, planning and support services</b>							
<b>Outcome: Enhanced efficiency and effectiveness of service delivery</b>							
SP1.1 General Administration, planning and support services	Administration and Planning Services	ECDE Personnel's Capacity built and trained		No. of ECDE Personnel's Capacity built and trained	70	100	120
		ECDE enrolment drive conducted		No. of ECDE enrolment drive conducted	50	80	80
		ECDE learners provided with meals		% of ECDE learners provided with meals	100%	100%	100%



		Learning materials supplied		No. of learning materials supplied	120	100	100
Name of Programme: Early Childhood Education							
Outcome: Increased access and quality of Early Childhood Education services							
SP 2.1 Early Childhood Education	Early Childhood Education	ECDE Classrooms constructed		No. of ECDE Classrooms constructed	22	20	20
		ECDE Classrooms renovated		No. of ECDE Classrooms renovated	10	8	10
		Community libraries established		No. of Community libraries established	0	0	0
		ECDE child friendly twin toilets constructed		No. of ECDE child friendly twin toilets constructed	16	14	10
		Kitchens & stores constructed		No. of Kitchens & stores constructed	11	10	6
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	6	7	12
		Board of Governors capacity built		No. of Board of Governors capacity built	14	14	14
		Existing ICT infrastructure upgraded		No. of existing ICT infrastructure upgraded	1	1	1
Name of Programme: Education Support Services							
Outcome: improved quality of education in the County							
SP 4.1 Education Support Services	Education Support Services	ECDE learners provided with meals		% of ECDE learners provided with meals	100%	100%	100%

		Learners provided with ECDE learning materials		% of learners provided with ECDE learning materials	100%	100%	100%
		Learners provided with bursaries		% . of secondary school learners provided with bursaries	100%	100%	100%
		Learners provided with Scholarships		No. of learners provided with scholarships	11	11	11

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

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1:General Administration, Planning and Support Services				
SP 1.1 Administrative Services	524,120,715	585,954,757	615,252,495	646,015,120
Total Expenditure of Programme 1	524,120,715	585,954,757	615,252,495	646,015,120
Programme 2: Early Childhood Education				
SP 2.1 Early Childhood Education	337,037,610	244,999,914	159,587,500	163,591,875
Total Expenditure of Programme 2	337,037,610	244,999,914	159,587,500	163,591,875
Programme 3: Vocational & Technical Training Services				
SP 3.1 Vocational & Technical Training Services	25,049,894	88,549,894	39,474,894	40,446,144
Total Expenditure of Programme 3	25,049,894	88,549,894	39,474,894	40,446,144
Programme 4: Education Support Services				
SP 4.1 Education Support Services	464,500,000	453,500,000	483,675,000	507,858,750
Total Expenditure of Programme 4	464,500,000	453,500,000	483,675,000	507,858,750
TOTAL EXPENDITURE OF VOTE	1,350,708,219	1,373,004,565	1,297,989,889	1,357,911,889

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates
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			2026/27	2027/28
<b>Current Expenditure</b>	<b>1,084,270,715</b>	<b>1,124,704,757</b>	<b>1,188,439,995</b>	<b>1,247,861,995</b>
Compensation to Employees	524,120,715	585,954,757	615,252,495	646,015,120
Use of goods and services	100,150,000	88,750,000	93,187,500	97,846,875
Current Transfers Govt. Agencies	460,000,000	450,000,000	480,000,000	504,000,000
<b>Capital Expenditure</b>	<b>266,437,504</b>	<b>248,299,808</b>	<b>109,549,894</b>	<b>110,049,894</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	266,437,504	248,299,808	109,549,894	110,049,894
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,350,708,219</b>	<b>1,373,004,565</b>	<b>1,297,989,889</b>	<b>1,357,911,889</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	524,120,715	585,954,757	615,252,495	646,015,120
Compensation to Employees	524,120,715	585,954,757	615,252,495	646,015,120
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	524,120,715	585,954,757	615,252,495	646,015,120
Sub-Programme 1.1: Administrative Services				
Current Expenditure	524,120,715	585,954,757	615,252,495	646,015,120

Compensation to Employees	524,120,715	585,954,757	615,252,495	646,015,120
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>524,120,715</b>	<b>585,954,757</b>	<b>615,252,495</b>	<b>646,015,120</b>
<b>Programme 2: Early Childhood Education</b>				
<b>Current Expenditure</b>	<b>90,650,000</b>	<b>66,750,000</b>	<b>70,087,500</b>	<b>73,591,875</b>
Compensation to Employees	-	-	-	-
Use of goods and services	90,650,000	66,750,000	70,087,500	73,591,875
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>246,387,610</b>	<b>178,249,914</b>	<b>89,500,000</b>	<b>90,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	246,387,610	178,249,914	89,500,000	90,000,000
<b>Total Expenditure</b>	<b>337,037,610</b>	<b>244,999,914</b>	<b>159,587,500</b>	<b>163,591,875</b>
<b>Sub -Programme 2.1: Early Childhood Education</b>				
<b>Current Expenditure</b>	<b>90,650,000</b>	<b>66,750,000</b>	<b>70,087,500</b>	<b>73,591,875</b>
Compensation to Employees				
Use of goods and services	90,650,000	66,750,000	70,087,500	73,591,875
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>246,387,610</b>	<b>178,249,914</b>	<b>89,500,000</b>	<b>90,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	246,387,610	178,249,914	89,500,000	90,000,000
<b>Total Expenditure</b>	<b>337,037,610</b>	<b>244,999,914</b>	<b>159,587,500</b>	<b>163,591,875</b>
<b>Programme 3: Vocational &amp; Technical Training Services</b>				

<b>Current Expenditure</b>	<b>5,000,000</b>	<b>18,500,000</b>	<b>19,425,000</b>	<b>20,396,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	5,000,000	18,500,000	19,425,000	20,396,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,049,894</b>	<b>70,049,894</b>	<b>20,049,894</b>	<b>20,049,894</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,049,894	70,049,894	20,049,894	20,049,894
<b>Total Expenditure</b>	<b>25,049,894</b>	<b>88,549,894</b>	<b>39,474,894</b>	<b>40,446,144</b>
<b>Sub -Programme 3.1: Vocational &amp; Technical Training Services</b>				
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>18,500,000</b>	<b>19,425,000</b>	<b>20,396,250</b>
Compensation to Employees				
Use of goods and services	5,000,000	18,500,000	19,425,000	20,396,250
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>20,049,894</b>	<b>70,049,894</b>	<b>20,049,894</b>	<b>20,049,894</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development	20,049,894	70,049,894	20,049,894	20,049,894
<b>Total Expenditure</b>	<b>25,049,894</b>	<b>88,549,894</b>	<b>39,474,894</b>	<b>40,446,144</b>
<b>Programme 4: Education Support Services</b>				
<b>Current Expenditure</b>	<b>464,500,000</b>	<b>453,500,000</b>	<b>483,675,000</b>	<b>507,858,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,500,000	3,500,000	3,675,000	3,858,750
Current Transfers Govt. Agencies	460,000,000	450,000,000	480,000,000	504,000,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>464,500,000</b>	<b>453,500,000</b>	<b>483,675,000</b>	<b>507,858,750</b>
<b>Sub -Programme 4.1: Education Support Services</b>				
<b>Current Expenditure</b>	<b>464,500,000</b>	<b>453,500,000</b>	<b>483,675,000</b>	<b>507,858,750</b>
Compensation to Employees				
Use of goods and services	4,500,000	3,500,000	3,675,000	3,858,750
Current Transfers Govt. Agencies (County Bursary)	460,000,000	450,000,000	480,000,000	504,000,000
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development				
<b>Total Expenditure</b>	<b>464,500,000</b>	<b>453,500,000</b>	<b>483,675,000</b>	<b>507,858,750</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,350,708,219</b>	<b>1,373,004,565</b>	<b>1,297,989,889</b>	<b>1,357,911,889</b>

## **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.

#### **Sector Performance**

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.

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.

#### **Sector Challenges**

Despite the above achievements, the department faced several following challenges that hindered its performance.

- ❖ Low budgetary allocation for the core functions of the ministry
- ❖ Closure of Somalia-Kenya border
- ❖ Inadequate logistics to undertake coordination roles in the Sub Counties
- ❖ Absence of databank and real time information on co-operatives for decision making,
- ❖ The Ministry also has a huge personnel gap

In the FY 2025/26, the department intends to embrace a paradigm shift in her strategic focus to better facilitate county economic development. This shift will ensure community economic empowerment as envisaged in the CIDP III.

The core focus shall be on programs that will:

- ❖ Increase job opportunities through industrialization
- ❖ Strengthen and develop the co-operative movement
- ❖ Promote and market innovative income generating activities
- ❖ Promote fair trade practices and Standardize County products
- ❖ Capacity build entrepreneurs and MSMES

#### Part D: Programme Objectives/Overall Outcome

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

#### Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Policy and Acts developed		No.of policy and Acts developed	1	1	1
		Market survey conducted		No of construction cost hand book produced	1	1	1
		Staff capacity built		No.of staff capacity built	40	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 trade 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	0	1	1
		open air market sheds constructed		Number of open air market sheds constructed	3	7	7
		Mandera county Development Authority established		No of authorities established	1	1	1
		All service one stop shop established and equipped		No. of all service one stop shop constructed	0	1	1
		County investment promotion campaign conducted		No. of county annual investment forums conducted	1	2	2
		Businesses inspected and licensed		Number of businesses inspected and licensed	1,000	800	1,200
		Weight and measure equipment verification and stamping exercise conducted		Number of weight and measure equipment verification and stamping exercise conducted	1	1	1
		Market structures renovated and maintained		No. of Market structures renovated	2	1	1
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	0	3	3
		Cooperative societies promoted with startup kit		Number of cooperative societies promoted with startup kit	30	50	50

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP1. 1 General administration & planning	41,034,137	47,132,237	49,488,849	51,963,291
<b>Total Expenditure of P.1</b>	<b>41,034,137</b>	<b>47,132,237</b>	<b>49,488,849</b>	<b>51,963,291</b>
<b>Programme 2: Cooperative Development and Management</b>				
SP 2.1 Cooperative Development and Promotion	24,349,789	80,200,000	30,360,000	5,733,000
<b>Total Expenditure of P.2</b>	<b>24,349,789</b>	<b>80,200,000</b>	<b>30,360,000</b>	<b>5,733,000</b>
<b>Programme 3: Trade Development and Promotion</b>				
SP 3.2 Trade Development and Promotion	303,052,174	307,039,780	258,925,000	59,371,250
<b>Total Expenditure of P.3</b>	<b>303,052,174</b>	<b>307,039,780</b>	<b>258,925,000</b>	<b>59,371,250</b>
<b>Total Expenditure of Vote</b>	<b>368,436,100</b>	<b>434,372,017</b>	<b>338,773,849</b>	<b>117,067,541</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>59,834,137</b>	<b>110,832,237</b>	<b>63,873,849</b>	<b>67,067,541</b>
Compensation to Employees	41,034,137	47,132,237	49,488,849	51,963,291
Use of goods and services	18,800,000	63,700,000	14,385,000	15,104,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>308,601,963</b>	<b>323,539,780</b>	<b>274,900,000</b>	<b>50,000,000</b>
Other Development	308,601,963	323,539,780	274,900,000	50,000,000
Acquisition of Non-Financial Assets	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>368,436,100</b>	<b>434,372,017</b>	<b>338,773,849</b>	<b>117,067,541</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>41,034,137</b>	<b>47,132,237</b>	<b>49,488,849</b>	<b>51,963,291</b>
Compensation to Employees	41,034,137	47,132,237	49,488,849	51,963,291
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>41,034,137</b>	<b>47,132,237</b>	<b>49,488,849</b>	<b>51,963,291</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>41,034,137</b>	<b>47,132,237</b>	<b>49,488,849</b>	<b>51,963,291</b>
Compensation to Employees	41,034,137	47,132,237	49,488,849	51,963,291
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure</b>	<b>41,034,137</b>	<b>47,132,237</b>	<b>49,488,849</b>	<b>51,963,291</b>
<b>Programme 2: Cooperative Development &amp; Management</b>				
<b>Current Expenditure</b>	<b>8,900,000</b>	<b>55,200,000</b>	<b>5,460,000</b>	<b>5,733,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	8,900,000	55,200,000	5,460,000	5,733,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>15,449,789</b>	<b>25,000,000</b>	<b>24,900,000</b>	<b>-</b>
Other Development	15,449,789	25,000,000	24,900,000	-
Acquisition of Non-Financial Assets	-	-	-	-

Total Expenditure	24,349,789	80,200,000	30,360,000	5,733,000
<b>Sub-Programme 2.1: Cooperative Development and Promotion</b>				
<b>Current Expenditure</b>	<b>8,900,000</b>	<b>55,200,000</b>	<b>5,460,000</b>	<b>5,733,000</b>
Compensation to Employees				
Use of goods and services	8,900,000	55,200,000	5,460,000	5,733,000
Other Recurrent				
<b>Capital Expenditure</b>	<b>15,449,789</b>	<b>25,000,000</b>	<b>24,900,000</b>	<b>-</b>
Other Development	15,449,789	25,000,000	24,900,000	-
Acquisition of Non-Financial Assets				
<b>Total Expenditure</b>	<b>24,349,789</b>	<b>80,200,000</b>	<b>30,360,000</b>	<b>5,733,000</b>
<b>P3; Trade Development and Promotion</b>				
<b>Current Expenditure</b>	<b>9,900,000</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	9,900,000	8,500,000	8,925,000	9,371,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>293,152,174</b>	<b>298,539,780</b>	<b>250,000,000</b>	<b>50,000,000</b>
Other Development	293,152,174	298,539,780	250,000,000	50,000,000
<b>Total Expenditure</b>	<b>303,052,174</b>	<b>307,039,780</b>	<b>258,925,000</b>	<b>59,371,250</b>
<b>Sub-Programme 3.2: Trade Development and Promotion</b>				
<b>Current Expenditure</b>	<b>9,900,000</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
Compensation to Employees				
Use of goods and services	9,900,000	8,500,000	8,925,000	9,371,250
Other Recurrent				
<b>Capital Expenditure</b>	<b>293,152,174</b>	<b>298,539,780</b>	<b>250,000,000</b>	<b>50,000,000</b>
Other Development	293,152,174	298,539,780	250,000,000	50,000,000
<b>Total Expenditure</b>	<b>303,052,174</b>	<b>307,039,780</b>	<b>258,925,000</b>	<b>59,371,250</b>
<b>Total for the Vote</b>	<b>671,488,274</b>	<b>434,372,017</b>	<b>338,773,849</b>	<b>117,067,541</b>

## **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 funding**

The sector comprises the following:

1. Water services
2. Energy and Natural resources
3. Environment Protection, Biodiversity Conservation, and Climate Change

### **Sector Mandate**

The sector is mandated to improve access to safe and affordable water, increase utilization of unexploited natural resources, implement national and county policies on energy, natural resources, environment and climate change, promote afforestation and protect, conserve and manage the environment.

### **Sector Performance**

The following interventions were undertaken to enhance access to safe, clean, and sustainable water in the current financial year:

- (i) Rehabilitation of 30 earth pans, increasing water storage capacity.
- (ii) Construction of 41 underground tanks, providing reliable water sources for communities.
- (iii) Equipping 13 water supply plants with solar systems, promoting a sustainable and cost-effective water supply.
- (iv) Provision of water trucking services to 342 centers and 60 schools during the 2022/2023 drought to mitigate the effects of the severe drought.
- (v) Development of the Takaba Water Master Plan, a long-term solution for sustainable water supply targeting 42,000 beneficiaries.
- (vi) Under the Greening Program, an additional 30,420 trees were planted in 2023, contributing to environmental conservation.
- (vii) Implementation of 14 climate-resilient projects to build community resilience to the impacts of climate change

## IMPLEMENTATION CHALLENGES

- (i) Insufficient recurrent funds hinder governance, service delivery, and project implementation
- (ii) Inadequate office space causes overcrowding and hinders staff effectiveness.
- (iii) Budget constraints and lack of implementation hindered tree planting, green enterprise fund establishment, policy development, and promotion of sustainable technologies.
- (iv) Inadequate policies and regulation to guide environmental restoration. Protection and conservation as well as renewable energy exploitation.

In the FY 2025/2026, the sector will address challenges in water access by prioritizing the following programmes: water resource development, upgrading of rural water supply infrastructure, establishment of water master plan, water management and harvesting structures, urban water supply and sewerage maintenance, groundwater mapping to increase access to water and reduce distance to water point and water trucking sites, last mile connectivity and development of CFU for water supply for both rural and urban.

The energy sub-sector will prioritize development of solar systems and maintenance of solar streetlights.

The sector will also prioritize climate change mainstreaming and climate change resilience investment with the support of FLLoCA (Financing Locally-Led Climate Action) as well as Mandera County greening and ecosystem restoration.

### 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 the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Target (Baseline)2022/23	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 2: Water and Sewerage Infrastructure Development</b>							
<b>Outcome: increased proportion of households with access to sufficient, safe &amp; sustainable Water services</b>							
SP 2.1: Water and Sewerage	Water Services	Enhanced Capacity for		No of borehole maintenance	0	-	-

Infrastructure Development		provision of drought emergency water services		vehicle purchased			
				No of plastic tanks Installed	55	60	60
				No of collapsible tanks installed	30	32	32
				No of UGTs Repaired	18	20	22
				No of Gen-sets procured	23	18	17
				No of Gen-sets repaired	45	30	30
		Improved water service levels county wide		No of Boreholes drilled	9	8	8
				No of medium size 30,000M3 - 150,000M3 Water Pans/Dams Constructed	13	15	15
				No of boreholes solarized	35	30	30
				Rehabilitation and Desilting of Earth pans	25	20	20
				No of hydrogeological survey done	17	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	7,000	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	100	150	200
		Solar streetlights repaired and maintained		No. of solar streetlights repaired and maintained	250	230	220

		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)	5	4	6



**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	165,499,811	192,724,297	202,360,512	212,478,537
<b>Total Expenditure of Programme 1</b>	<b>165,499,811</b>	<b>192,724,297</b>	<b>202,360,512</b>	<b>212,478,537</b>
<b>Programme 2: Water and Sewerage Management Services</b>				
SP 2.1 Water and Sewerage Management Services	1,325,402,562	1,671,769,043	1,113,016,990	1,336,467,840
<b>Total Expenditure of Programme 2</b>	<b>1,325,402,562</b>	<b>1,671,769,043</b>	<b>1,113,016,990</b>	<b>1,336,467,840</b>
<b>Programme 3: Energy and Natural Resources Management</b>				
SP 3.1 Energy and Natural Resources Management	54,700,000	72,240,000	22,700,000	28,085,000
<b>Total Expenditure of Programme 3</b>	<b>54,700,000</b>	<b>72,240,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
<b>Programme 4: Environment and Climate Change Management</b>				
SP 4.1 Environment and Climate Change Management	619,494,178	398,246,392	396,113,215	379,763,965
<b>Total Expenditure of Programme 4</b>	<b>619,494,178</b>	<b>398,246,392</b>	<b>396,113,215</b>	<b>379,763,965</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,165,096,551</b>	<b>2,334,979,732</b>	<b>1,734,190,717</b>	<b>1,956,795,342</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	346,219,811	<b>345,024,297</b>	<b>385,577,502</b>	<b>404,856,377</b>
Compensation to Employees	165,499,811	192,724,297	202,360,512	212,478,537
Use of goods and services	162,720,000	132,300,000	165,216,990	173,477,840
Current Transfers Govt. Agencies	11,000,000	11,000,000	11,000,000	11,550,000
<b>Capital Expenditure</b>	<b>1,818,876,740</b>	<b>1,989,955,435.00</b>	<b>1,348,613,215.00</b>	<b>1,551,938,965.00</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	1,548,876,740	1,700,715,435	1,051,938,965	1,151,938,965
Other Development	270,000,000	289,240,000	296,674,250	400,000,000

<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,165,096,551</b>	<b>2,334,979,732</b>	<b>1,734,190,717</b>	<b>1,956,795,342</b>
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**Part H: Summary of the Programme Outputs and Performance Indicators for FY FY 2025/26-2027/28**

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	165,499,811	192,724,297	202,360,512	212,478,537
Compensation to Employees	165,499,811	192,724,297	202,360,512	212,478,537
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	165,499,811	192,724,297	202,360,512	212,478,537
Sub-Programme 1.1: Administrative Services				
Current Expenditure	165,499,811	192,724,297	202,360,512	212,478,537
Compensation to Employees	165,499,811	192,724,297	202,360,512	212,478,537
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	165,499,811	192,724,297	202,360,512	212,478,537
Programme 2: Water and Sewerage Management Services				
Current Expenditure	150,220,000	99,500,000	149,016,990	156,467,840

Compensation to Employees	-	-	-	-
Use of goods and services	150,220,000	99,500,000	149,016,990	156,467,840
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,175,182,562</b>	<b>1,572,269,043</b>	<b>964,000,000</b>	<b>1,180,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Grant to Mandwasco and Elwasco	<b>955,182,562</b>	1,332,269,043	<b>700,000,000</b>	<b>800,000,000</b>
Other Development	<b>220,000,000</b>	<b>240,000,000</b>	<b>264,000,000</b>	<b>380,000,000</b>
<b>Total Expenditure</b>	<b>1,325,402,562</b>	<b>1,671,769,043</b>	<b>1,113,016,990</b>	<b>1,336,467,840</b>
<b>Sub -Programme 2.1: Water and Sewerage Management Services</b>				
<b>Current Expenditure</b>	<b>150,220,000</b>	<b>99,500,000</b>	<b>149,016,990</b>	<b>156,467,840</b>
Compensation to Employees				
Use of goods and services	150,220,000	99,500,000	149,016,990	156,467,840
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>1,175,182,562</b>	<b>1,572,269,043</b>	<b>964,000,000</b>	<b>1,180,000,000</b>
Acquisition of Non-Financial Assets				
Grant to Mandwasco, Elwasco and Tawasco	955,182,562	1,332,269,043	700,000,000	800,000,000
Other Development	220,000,000	240,000,000	264,000,000	380,000,000
<b>Total Expenditure</b>	<b>1,325,402,562</b>	<b>1,671,769,043</b>	<b>1,113,016,990</b>	<b>1,336,467,840</b>
<b>Programme 3: Energy and Natural Resources Managementt</b>				
<b>Current Expenditure</b>	<b>4,700,000</b>	<b>28,000,000</b>	<b>7,700,000</b>	<b>8,085,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,700,000	28,000,000	7,700,000	8,085,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>44,240,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	50,000,000	44,240,000	15,000,000	20,000,000
<b>Total Expenditure</b>	<b>54,700,000</b>	<b>72,240,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
<b>Sub -Programme 3.1: Energy and Natural Resources Management</b>				
<b>Current Expenditure</b>	<b>4,700,000</b>	<b>28,000,000</b>	<b>7,700,000</b>	<b>8,085,000</b>
Compensation to Employees				
Use of goods and services	4,700,000	28,000,000	7,700,000	8,085,000
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>44,240,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	50,000,000	44,240,000	15,000,000	20,000,000
<b>Total Expenditure</b>	<b>54,700,000</b>	<b>72,240,000</b>	<b>22,700,000</b>	<b>28,085,000</b>
<b>Programme 4: Environment and Climate Change Management</b>				
<b>Current Expenditure</b>	<b>25,800,000</b>	<b>24,800,000</b>	<b>26,500,000</b>	<b>27,825,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,800,000	4,800,000	8,500,000	8,925,000
Current Transfers Govt. Agencies	11,000,000	11,000,000	11,000,000	11,550,000
Other Recurrent	7,000,000	9,000,000	7,000,000	7,350,000
<b>Capital Expenditure</b>	<b>593,694,178</b>	<b>373,446,392</b>	<b>369,613,215</b>	<b>351,938,965</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	593,694,178	368,446,392	351,938,965	351,938,965
Other Development	-	5,000,000	17,674,250	-
<b>Total Expenditure</b>	<b>619,494,178</b>	<b>398,246,392</b>	<b>396,113,215</b>	<b>379,763,965</b>
<b>Sub -Programme 4.1: Environment and Climate Change Management</b>				
<b>Current Expenditure</b>	<b>25,800,000</b>	<b>24,800,000</b>	<b>26,500,000</b>	<b>27,825,000</b>
Compensation to Employees				
Use of goods and services	7,800,000	4,800,000	8,500,000	8,925,000
Current Transfers Govt. Agencies/CCIS Grant	11,000,000	11,000,000	11,000,000	11,550,000

Other Recurrent /Support for operations	7,000,000	9,000,000	7,000,000	7,350,000
<b>Capital Expenditure</b>	<b>593,694,178</b>	<b>373,446,392</b>	<b>369,613,215</b>	<b>351,938,965</b>
Acquisition of Non-Financial Assets				
County Climate Change Fund Mechanisms (FLLoCA)	593,694,178	368,446,392	351,938,965	351,938,965
Other Development	-	5,000,000	17,674,250	-
<b>Total Expenditure</b>	<b>619,494,178</b>	<b>398,246,392</b>	<b>396,113,215</b>	<b>379,763,965</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,165,096,551</b>	<b>2,334,979,732</b>	<b>1,734,190,717</b>	<b>1,956,795,342</b>

## **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 Sector is comprised of the following sub-sectors:

- ✓ Medical Services
- ✓ Public Health Services

The Department strives to provide quality preventive, Promotive and curative health care services in the County. Its mandates are derived from the fourth schedule of the constitution of Kenya which includes overseeing the following:

- ✓ County health facilities and pharmacies;
- ✓ Ambulance services;
- ✓ Promotion of primary health care;
- ✓ Licensing and control of undertakings that sell food to the public.

### **Sector Performance**

Recognizing health as a critical service area, receives a budget allocation of 20% of the total budget in every financial year, this substantial investment aims to improve access to quality healthcare services and enhance the overall health and wellbeing of the population in the following critical areas:

- a) **Expanded Healthcare Infrastructure:** To ensure access to healthcare services across the county, 27 health facilities were upgraded, 8 new facilities were operationalized, and level 4 hospitals were expanded and equipped to offer specialized care. These improvements enhance access to quality healthcare services.
- b) **Improved Maternal and Child Health:** During this period, skilled deliveries increased by 13%, and immunization coverage improved, with a 42% increase in measles vaccinations. These advancements contributed to a notable reduction in maternal and child mortality rates.
- c) **Established Essential Healthcare Facilities:** Essential healthcare facilities, such as oxygen plants, blood banks, and a modern dental unit, were established. These additions have improved the quality and range of healthcare services available to residents.

- d) **Training and Capacity Building:** Allocated funds to training facilities like KMTC-Mandera to produce healthcare professionals, addressing the shortage of skilled personnel in the county.
- e) Established and operationalized a mental health unit at the Mandera County Referral Hospital to provide mental health services.

### **Sector Challenges**

- ❖ Inadequate funds allocated to operationalize and run primary health care facilities
- ❖ Security challenges all over the county giving lots of uncertainty to staffs on performance and restricting clients referrals
- ❖ Lack of Electronic Medical Records
- ❖ Inadequate Specialized skills and services
- ❖ Limited donor support
- ❖ Low KEMSA fill rate for essential medical supplies
- ❖ Inadequate capacity development for newly employed health care staff
- ❖ Lack of contingency funds to facilitate disease outbreak and response
- ❖ Shortage of staff house across all sub county

### **Recommendations**

- ❖ Allocation of more funds to operationalize and run primary health care facilities
- ❖ Renovation of Health facilities
- ❖ Capacity development for newly employed staff
- ❖ Avail funds for emergencies and outbreak mitigations
- ❖ Community sensitization and mobilization for health services utilization
- ❖ Construction of modern health commodity stores
- ❖ Increase More funding to Health Commodities
- ❖ Installation of efficient and effective EMR system in all the hospitals
- ❖ Repair and renovation of existing staff houses and building of more staff quarters

In the FY 2025/2026, the sector will prioritize programmes targeting maternal and child health interventions, improve uptake of antenatal care services, improve uptake of skilled delivery services, improve family planning services and primary healthcare services.

The sector will also prioritize disease response and surveillance, HIV testing services, Malaria control, TB programmes and Nutrition and dietetics of children under 5 years.

Medical services interventions include: Facility improvement for County and sub-county hospitals, improvement of laboratory services, improvement of referral services across the county, health preparedness and response, establishment of Electronic Medical Record System (EMR) and improvement of human resource for health.

## 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 the Programme Outputs and Performance Indicators for FY 2025/26- 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness of service delivery							
SPI.1 General Administration, planning and support services	Administration and Planning Services	Health care workers trained		No of Health care workers trained	245	260	265
		Health facilities visited and assessed		Number of facilities visited for assessment	154	160	165
		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	11	12	14
		Women attending 4th ANC attended		Proportion of pregnant women attending 4th ANC visit	55	60	65
		Public health facilities providing immunization service		No. of Public health facilities providing immunization service	79	86	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	5	6	8
		HIV testing services provided		% of people who are tested and know their HIV status	30%	35%	45%
		Outreaches carried out to TB hotspots		No. of outreaches carried out to TB hotspots	3	4	4
		Training of health care workers on nutrition and dietetics conducted		No. of health care workers on nutrition and dietetics	120	150	100
<b>Name of Programme: Curative, Rehabilitative and Referral Services</b>							
<b>Outcome: Improved the health status of the individual, family and Community by ensuring affordable and available health care services.</b>							
SP 3.1 Curative, Rehabilitative and Referral Services	Medical Services	Public health facilities supplied with commodities		No. of public health facilities supplied with commodities	106	123	140
		Laboratory services provided		% of public health facilities offering laboratory services	138	143	148
		Fully Functional Ambulances provided		No. of fully functional ambulances	15	15	17

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1:General Administration, Planning and Support Services				
SP 1.1 Administrative Services	1,482,031,511	1,855,418,494	1,964,350,217	2,062,567,728

<b>Total Expenditure of Programme 1</b>	<b>1,482,031,511</b>	<b>1,855,418,494</b>	<b>1,964,350,217</b>	<b>2,062,567,728</b>
<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				
SP 2.1 Preventive, Promotive and Reproductive Health Services	308,256,571	347,005,199	409,123,038	355,294,189
<b>Total Expenditure of Programme 2</b>	<b>308,256,571</b>	<b>347,005,199</b>	<b>409,123,038</b>	<b>355,294,189</b>
<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
SP 3.1 Curative, Rehabilitative and Referral Services	857,964,180	903,282,301	718,775,000	697,963,750
<b>Total Expenditure of Programme 3</b>	<b>857,964,180</b>	<b>903,282,301</b>	<b>718,775,000</b>	<b>697,963,750</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,648,252,262</b>	<b>3,105,705,994</b>	<b>3,092,248,255</b>	<b>3,115,825,667</b>

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

Expenditure Classification	Revised Estimates FY 2023/24	Estimates 2024/25	Projected Estimates	
			Movements	Final Estimates
<b>Current Expenditure</b>	2,196,170,559	<b>2,743,388,751</b>	<b>2,522,248,255</b>	<b>2,645,825,667</b>
Compensation to Employees	1,482,031,511	1,855,418,494	1,964,350,217	2,062,567,728
Use of goods and services	661,107,547	813,115,007	515,419,500	538,655,475
Current Transfers Govt. Agencies	53,031,501	74,855,250	42,478,538	44,602,464
<b>Capital Expenditure</b>	452,081,703	<b>362,317,243</b>	<b>570,000,000</b>	<b>470,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	452,081,703	362,317,243	570,000,000	470,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,648,252,262</b>	<b>3,105,705,994</b>	<b>3,092,248,255</b>	<b>3,115,825,667</b>

### Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) FY 2025/26- 2027/28

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	1,482,031,511	1,855,418,494	1,964,350,217	2,062,567,728

Compensation to Employees	1,482,031,511	1,855,418,494	1,964,350,217	2,062,567,728
Use of goods and services	-	-		
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,482,031,511</b>	<b>1,855,418,494</b>	<b>1,964,350,217</b>	<b>2,062,567,728</b>
<b>Sub-Programme 1.1: Administrative Services</b>				
<b>Current Expenditure</b>	<b>1,482,031,511</b>	<b>1,855,418,494</b>	<b>1,964,350,217</b>	<b>2,062,567,728</b>
Compensation to Employees	1,482,031,511	1,855,418,494	1,964,350,217	2,062,567,728
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-		-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>1,482,031,511</b>	<b>1,855,418,494</b>	<b>1,964,350,217</b>	<b>2,062,567,728</b>
<b>Programme 2: Preventive, Promotive and Reproductive Health Services</b>				
<b>Current Expenditure</b>	<b>124,883,501</b>	<b>199,945,250</b>	<b>169,123,038</b>	<b>175,294,189</b>
Compensation to Employees	-	-	-	-
Use of goods and services	71,852,000	125,090,000	126,644,500	130,691,725
Current Transfers Govt. Agencies	53,031,501	74,855,250	42,478,538	44,602,464
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>183,373,070</b>	<b>147,059,949</b>	<b>240,000,000</b>	<b>180,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	<b>183,373,070</b>	147,059,949	240,000,000	180,000,000
<b>Total Expenditure</b>	<b>308,256,571</b>	<b>347,005,199</b>	<b>409,123,038</b>	<b>355,294,189</b>
<b>Sub -Programme 2.1: Preventive, Promotive and Reproductive Health Services</b>				
<b>Current Expenditure</b>	<b>124,883,501</b>	<b>199,945,250</b>	<b>169,123,038</b>	<b>175,294,189</b>
Compensation to Employees				
Use of goods and services	71,852,000	125,090,000	126,644,500	130,691,725
Current Transfers Govt. Agencies /DANIDA	53,031,501	74,855,250	42,478,538	44,602,464
Other Recurrent				
<b>Capital Expenditure</b>	<b>183,373,070</b>	<b>147,059,949</b>	<b>240,000,000</b>	<b>180,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	183,373,070	147,059,949	240,000,000	180,000,000
<b>Total Expenditure</b>	<b>308,256,571</b>	<b>347,005,199</b>	<b>409,123,038</b>	<b>355,294,189</b>
<b>Programme 3: Curative, Rehabilitative and Referral Services</b>				
<b>Current Expenditure</b>	<b>589,255,547</b>	<b>688,025,007</b>	<b>388,775,000</b>	<b>407,963,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	589,255,547	688,025,007	388,775,000	407,963,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>268,708,633</b>	<b>215,257,294</b>	<b>330,000,000</b>	<b>290,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	268,708,633	215,257,294	330,000,000	290,000,000
<b>Total Expenditure</b>	<b>857,964,180</b>	<b>903,282,301</b>	<b>718,775,000</b>	<b>697,963,750</b>
<b>Sub -Programme 3.1: Curative, Rehabilitative and Referral Services</b>				
<b>Current Expenditure</b>	<b>589,255,547</b>	<b>688,025,007</b>	<b>388,775,000</b>	<b>407,963,750</b>
Compensation to Employees				
Use of goods and services	589,255,547	688,025,007	388,775,000	407,963,750
Current Transfers Govt. Agencies				
Other Recurrent				

<b>Capital Expenditure</b>	<b>268,708,633</b>	<b>215,257,294</b>	<b>330,000,000</b>	<b>290,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	268,708,633	215,257,294	330,000,000	290,000,000
<b>Total Expenditure</b>	<b>857,964,180</b>	<b>903,282,301</b>	<b>718,775,000</b>	<b>697,963,750</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,648,252,262</b>	<b>3,105,705,994</b>	<b>3,092,248,255</b>	<b>3,115,825,667</b>

## **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 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

The sector is mandated to undertake the following:

- ❖ Investing in social development infrastructure
- ❖ Promote disaster risk management programs
- ❖ Promote sport development in the county
- ❖ Mainstreaming of gender issues in sectorial programs
- ❖ Formulation and implementation of department strategies, sector plans and policies.
- ❖ Collaborating and coordinating stakeholders engaged in disaster risk management programs
- ❖ Creating empowerment programs for youth, women and PWDs
- ❖ Creating social awareness on issues concerning children welfare.
- ❖ Provision of relief food assistance to emergency/disasters and drought in the county
- ❖ Promote cultural preservation and tourism and libraries development
- ❖ Support orphanage centers within the county.

### **Sector Performance**

The sector achieved the following:

- ❖ Improved social protection through providing food and non-food items to 59,342 households thus ensure the wellbeing of vulnerable populations.
- ❖ 45 housing units and toilets were constructed, and 231 persons with disabilities were provide with assistive devices, improving the living their quality of life
- ❖ 1000 youth were trained under the Ajira Digital Program, and Mandera Stadium was renovated to foster sports and talent development to create opportunities for youth empowerment and social inclusion.
- ❖ Established GBV center at Mandera referral hospital to provide support services for GBV victims, and trained women on land and property rights to equip them with essential knowledge

- ❖ Developed disaster risk management policy and bill to enhance disaster preparedness, response and recovery efforts.

The sector experienced challenges in implementation including: insecurity from terror attacks and inter-clan clashes, recurrent drought diverting development budget, widespread poverty in the county, limited number of policies and regulation to mainstream youth, Gender and PWDs issues.

In the FY 2025/2026, the sector will try to address the challenges faced by the sector through prioritizing: housing and toilets units for the vulnerable households, distribution of relief food and cash transfer to alleviate drought emergency, social infrastructure, PWDs empowerment and child care services. Women empowerment through the employment of vulnerable women to undertake Mandera county greening programme, GBV/FGM awareness and sensitization forums and establishment of rescue centers for victims of FGM and GBV. Construction of youth centers, stadiums and talent centers, conduct governor's football tournament to promote sport development. Operationalization of libraries in the to enhance literacy level.

#### 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 the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
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	70	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	140	150
		Toilets constructed		No of toilets constructed	90	130	130
		Orphanages supported with grants		No. of Orphanages supported with grants	1	6	6
		stakeholders trained on SGBV, FGM, etc		No of stakeholders trained on SGBV, FGM, etc	120	100	100
		Social halls renovated and equipped		No of Social halls renovated and equipped	1	1	1
		existing cemeteries fenced and provided with water tanks, toilets and security lights		No of existing cemeteries fenced and provided with water tanks, toilets and security lights	1	1	1
		PWDs provided with assistive devices		No of PWDs provided with assistive devices	200	200	200
		women groups provide with IGA equipment		No of women groups provide with IGA equipment	20	20	20
	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	300	400	500
		youth groups provided with income generating activities		No of youth groups provided with income generating activities	200	250	280



		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
		Referees and coaches trained		No. of referees and coaches trained	45	60	60
		Registered clubs provided with sports kits		No. of registered clubs provided with sports kits	56	60	70
		Annual County Sporting Tournament conducted		No. of Annual County Sporting Tournament conducted	1	1	1
<b>Name of Programme: Culture, Tourism and Gender Development Services</b>							
<b>Outcome: Increased access to opportunities for Youths that enhance their economic and social welfare</b>							
SP 4.1 Culture and Gender Development Promotion	Culture	Culture Day celebrated		No. of cultural days celebrated	1	1	1
<b>Name of Programme: Drought Mitigation Programmes</b>							
<b>Outcome: Increased food security of the most vulnerable members across the County</b>							
SP 5.1 Drought Mitigation and Management	Special Programmes	Households provided with relief food		No of Households provided with relief food	49,000	49,000	49,000
		Households provided with non-food items		No of Households provided with non-food items	10,000	12,000	13,000
		Awareness conducted on disaster risk management		No of Awareness conducted on disaster risk management	1	2	3

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	45,636,276	54,517,376	57,243,245	60,105,407
<b>Total Expenditure of P.1</b>	<b>45,636,276</b>	<b>54,517,376</b>	<b>57,243,245</b>	<b>60,105,407</b>
<b>Programme 2: Women Empowerment and Affirmative Action</b>				
SP 2.1 Women Empowerment and Affirmative Action	6,200,000	12,200,000	11,410,000	10,630,500
<b>Total Expenditure of P.2</b>	<b>6,200,000</b>	<b>12,200,000</b>	<b>11,410,000</b>	<b>10,630,500</b>
<b>Programme 3: Youth and Sports Development</b>				
SP 3.1 Youth Empowerment and Sports Development	62,199,813	91,461,970	62,025,000	63,626,250
<b>Total Expenditure of P.3</b>	<b>62,199,813</b>	<b>91,461,970</b>	<b>62,025,000</b>	<b>63,626,250</b>
<b>Programme 4: Culture,Tourism and Library Development Services</b>				
SP 4.1 Culture and Gender Development Promotion	16,950,000	9,350,000	7,567,500	6,795,875
<b>Total Expenditure of P.4</b>	<b>16,950,000</b>	<b>9,350,000</b>	<b>7,567,500</b>	<b>6,795,875</b>
<b>Programme 5: Disaster Management</b>				
SP 5.1 Disaster Preparedness and Management	538,187,878	410,778,962	317,642,970	314,085,446
<b>Total Expenditure of P.5</b>	<b>538,187,878</b>	<b>410,778,962</b>	<b>317,642,970</b>	<b>314,085,446</b>
<b>Total Expenditure of Vote</b>	<b>669,173,967</b>	<b>578,308,308</b>	<b>455,888,715</b>	<b>455,243,478</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>207,984,776</b>	<b>411,346,459</b>	<b>405,888,715</b>	<b>411,243,478</b>
Compensation to Employees	45,636,276	54,517,376	57,243,245	60,105,407
Use of goods and services	162,348,500	356,829,083	348,645,470	351,138,071
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>461,189,191</b>	<b>166,961,849</b>	<b>50,000,000</b>	<b>44,000,000</b>

Other Development	461,189,191	166,961,849	50,000,000	44,000,000
<b>Total Expenditure of Vote</b>	<b>669,173,967</b>	<b>578,308,308</b>	<b>455,888,715</b>	<b>455,243,478</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>45,636,276</b>	<b>54,517,376</b>	<b>57,243,245</b>	<b>60,105,407</b>
Compensation to Employees	45,636,276	54,517,376	57,243,245	60,105,407
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>45,636,276</b>	<b>54,517,376</b>	<b>57,243,245</b>	<b>60,105,407</b>
<b>Sub-Programme 1.1: General Administration &amp; Planning</b>				
<b>Current Expenditure</b>	<b>45,636,276</b>	<b>54,517,376</b>	<b>57,243,245</b>	<b>60,105,407</b>
Compensation to Employees	45,636,276	54,517,376	57,243,245	60,105,407
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure</b>	<b>45,636,276</b>	<b>54,517,376</b>	<b>57,243,245</b>	<b>60,105,407</b>
<b>Programme 2: Women Empowerment and Affirmative Action</b>				
<b>Current Expenditure</b>	<b>5,200,000</b>	<b>4,200,000</b>	<b>4,410,000</b>	<b>4,630,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	5,200,000	4,200,000	4,410,000	4,630,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>6,000,000</b>
Other Development	1,000,000	8,000,000	7,000,000	6,000,000

Total Expenditure	6,200,000	12,200,000	11,410,000	10,630,500
<b>SP 2.1 Women Empowerment and Affirmative Action</b>				
<b>Current Expenditure</b>	<b>5,200,000</b>	<b>4,200,000</b>	<b>4,410,000</b>	<b>4,630,500</b>
Compensation to Employees				
Use of goods and services	5,200,000	4,200,000	4,410,000	4,630,500
Other Recurrent				
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>8,000,000</b>	<b>7,000,000</b>	<b>6,000,000</b>
Other Development	1,000,000	8,000,000	7,000,000	6,000,000
<b>Total Expenditure</b>	<b>6,200,000</b>	<b>12,200,000</b>	<b>11,410,000</b>	<b>10,630,500</b>
<b>Programme 3: Youth Sports and Talent Development</b>				
<b>Current Expenditure</b>	<b>23,000,000</b>	<b>30,500,000</b>	<b>32,025,000</b>	<b>33,626,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	23,000,000	30,500,000	32,025,000	33,626,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>39,199,813</b>	<b>60,961,970</b>	<b>30,000,000</b>	<b>30,000,000</b>
Other Development	39,199,813	60,961,970	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>62,199,813</b>	<b>91,461,970</b>	<b>62,025,000</b>	<b>63,626,250</b>
<b>SP 3.1 Youth Empowerment and Sports Development</b>				
<b>Current Expenditure</b>	<b>23,000,000</b>	<b>30,500,000</b>	<b>32,025,000</b>	<b>33,626,250</b>
Compensation to Employees				
Use of goods and services	23,000,000	30,500,000	32,025,000	33,626,250
Other Recurrent				
<b>Capital Expenditure</b>	<b>39,199,813</b>	<b>60,961,970</b>	<b>30,000,000</b>	<b>30,000,000</b>
Other Development	39,199,813	60,961,970	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>62,199,813</b>	<b>91,461,970</b>	<b>62,025,000</b>	<b>63,626,250</b>
<b>Programme 4: Culture, Tourism and Library Services Development</b>				
<b>Current Expenditure</b>	<b>6,950,000</b>	<b>4,350,000</b>	<b>4,567,500</b>	<b>4,795,875</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,950,000	4,350,000	4,567,500	4,795,875
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>
Other Development	10,000,000	5,000,000	3,000,000	2,000,000
<b>Total Expenditure</b>	<b>16,950,000</b>	<b>9,350,000</b>	<b>7,567,500</b>	<b>6,795,875</b>
<b>SP 4.1 Culture and Library Services Promotion</b>				
<b>Current Expenditure</b>	<b>6,950,000</b>	<b>4,350,000</b>	<b>4,567,500</b>	<b>4,795,875</b>
Compensation to Employees				
Use of goods and services	6,950,000	4,350,000	4,567,500	4,795,875
Other Recurrent				
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>
Other Development	10,000,000	5,000,000	3,000,000	2,000,000
<b>Total Expenditure</b>	<b>16,950,000</b>	<b>9,350,000</b>	<b>7,567,500</b>	<b>6,795,875</b>
<b>Programme 5: Social Development and Drought Mitigation Programmes</b>				
<b>Current Expenditure</b>	<b>127,198,500</b>	<b>317,779,083</b>	<b>307,642,970</b>	<b>308,085,446</b>
Compensation to Employees	-	-	-	-
Use of goods and services	127,198,500	317,779,083	307,642,970	308,085,446
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>410,989,378</b>	<b>92,999,879</b>	<b>10,000,000</b>	<b>6,000,000</b>
Other Development	410,989,378	92,999,879	10,000,000	6,000,000
<b>Total Expenditure</b>	<b>538,187,878</b>	<b>410,778,962</b>	<b>317,642,970</b>	<b>314,085,446</b>
<b>SP 5.1 Drought Mitigation and Management</b>				
<b>Current Expenditure</b>	<b>127,198,500</b>	<b>317,779,083</b>	<b>307,642,970</b>	<b>308,085,446</b>
Compensation to Employees				
Use of goods and services	127,198,500	317,779,083	307,642,970	308,085,446
Other Recurrent/Emergency Fund		-	-	-
<b>Capital Expenditure</b>	<b>410,989,378</b>	<b>92,999,879</b>	<b>10,000,000</b>	<b>6,000,000</b>
Other Development	410,989,378	92,999,879	10,000,000	6,000,000
<b>Total Expenditure</b>	<b>538,187,878</b>	<b>410,778,962</b>	<b>317,642,970</b>	<b>314,085,446</b>
<b>Total for the Vote</b>	<b>669,173,967</b>	<b>578,308,308</b>	<b>455,888,715</b>	<b>455,243,478</b>

## **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 funding**

The Sector is comprised of the following sub-sectors:

- ❖ Crop production, Harvesting and Value Addition
- ❖ Irrigation, Soil Conservation, Agricultural Mechanization Services and Flood Control
- ❖ Livestock Development, Animal Health and Fisheries

The sector is mandated to undertake the following:

- ❖ Management and control of crop pests and diseases in the county.
- ❖ Regulate and control quality of inputs, produce and products from the agriculture sector in the county.
- ❖ Provide agricultural extension services across sub-counties.
- ❖ Support crop research and promote technology delivery in the county.
- ❖ Ensure sustainable and sufficient food production in the county.
- ❖ Carry out feasibility studies for irrigation projects.
- ❖ Coordination of irrigation, water harvesting and storage.
- ❖ Custodian of heavy plants and machinery for farming.
- ❖ Land development and reclamation for farming purpose.
- ❖ Spearhead the development of the livestock industry in the county.
- ❖ Animal pests and disease control.
- ❖ Livestock production and extension services.

### **Sector Performance**

- ❖ A notable increase of 5.8% was observed in the land area under cultivation in 2023. Crop yields demonstrated significant growth, increasing from 23,202 metric tons (MT) in 2022 to 24,060 MT in 2023, an increase of 858 MT. These positive outcomes were attributed to strategic interventions such as:
  - ✓ Provided quality agricultural Inputs such as fertilizers, seeds, and farm inputs to farmers to boost crop production and increase crop yields.
  - ✓ Mechanization of agricultural practices.
  - ✓ Effective implementation of pest and disease control measures.

- ❖ Irrigated land area expanded by 4.3% from the baseline irrigated land area. Substantial infrastructure improvements were undertaken, including the construction of canals and pipelines, as well as the installation of solar-powered irrigation systems. These interventions enhanced agricultural productivity and resilience to drought conditions.
- ❖ Constructed modern slaughterhouses in Elwak and Mandera East to improve meat hygiene standards.
- ❖ Completed Takaba livestock market to provide a dedicated space for livestock trade and improve market access for pastoralists.
- ❖ Provided livestock feeds, supplements, veterinary drugs, and vaccines to ensure healthy herds, increased productivity, and preventing disease outbreaks.

### **Challenges encountered**

- ❖ Recurrent drought led to diversion of development budgets to respond to emergency relief cases.
- ❖ Recurring floods along river Daau causing destruction of crops and siltation.
- ❖ Inadequate funding leading to under-performance of the sector.
- ❖ High prevalence of crop pests 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 due to overstocking and deforestation.
- ❖ 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.

### **Recommendations**

The department will have to intensify river bank protection on the entire length of about 150km of river Daau with available natural resources, earth dykes and enforce natural vegetation protection so as to reduce the impact of the flooding of the river to farmlands and crops.

Promotion of Irrigated agriculture, pasture and fodder production and promotion of alternative livelihood options to minimize the adverse effects of prolonged droughts.

Engagement of key stakeholders in the sector so as to educate them in adopting better agricultural and livestock practices to position the county as a more food secure zone.

Community involvement during project planning and initiation, implementation, monitoring and evaluation will be key for better service delivery.

In the FY 2025/2026, the sector will prioritize the development of irrigation infrastructure through the Construction of additional 4km of Irrigation canals, provision of 4 water pumps and 8 Irrigation pipes to the targeted farmers and development of soil and water conservation structures. Plans also include the construction of flood control structures, Capacity building on irrigation and water harvesting technologies, the strengthening of Agricultural mechanization through the maintenance of the existing Tractors and the procurement of additional Tractors and implements.

The sector has the plans to Promote livelihood diversification and value chain addition through the training of farmers, supporting farmer Groups and distribution of Bee hives. Furthermore, it is envisaging to control livestock diseases, promote rangeland management and to improve animal husbandry and nutrition.

#### **PART D: Programme Objectives/ Overall Outcome**

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

#### **Part E: Summary of the Programme Outputs and Performance Indicators**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Baseline</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
<b>Name of Programme: General Administration, planning and support services</b>							
<b>Outcome: Enhanced efficiency and effectiveness of service delivery</b>							
SP1.1 General Administration, planning and support services	Administration and Planning Services	Agricultural Mechanization policy formulated		No of policies formulated	1	-	-
		staff trained		No. of staff trained	110	80	80
		Policies formulated		No. of policies formulated	2	2	1
		Farmers supported		No of farmers supported	120	1180	160



		Farmers trained		No. Of farmers trained	200	200	400
Name of Programme: Livestock Production and Management							
Outcome: Increased livestock production for socio-economic development and industrialization							
SP 2.1 Livestock Resources Management and Development	Livestock	hay stores constructed		No. Of hay stores constructed	0	1	1
		water troughs constructed		No of water troughs constructed	6	2	2
		Maintained Demo farm		No. of Maintained Demo farm	1	1	1
	Veterinary	veterinary drugs procured		veterinary drugs procured	Assorted	assorted	Assorted
		quarterly surveillances conducted		No. of quarterly surveillances conducted	4	4	4
		slaughterhouses constructed		No. of slaughterhouses constructed	1	1	1
		slaughter slabs constructed		No. of slaughter slabs constructed	5	4	3
		meat inspector trained		No. of meat inspector trained	2	3	4
Name of Programme: Food Security and Sustainable Agriculture							
Outcome: Increased County agricultural productivity							
SP 3.1 Food Security and Sustainable Agriculture	Food Security and Sustainable Agriculture	Seeds procured and distributed		MT of seeds procured and distributed	40	90	60
		Fertilizers procured and distributed		MT of fertilizers procured and distributed	86mt	1145mt	64mt
		Farmers trained on simsim production		No of farmers trained on simsim production	60	60	60
		Farmers trained on good agricultural practices		No of farmers trained on good agricultural practices	140	155	160
	Emergency Locust Response Project	Wards implementing livelihoods protected and rehabilitated		No of wards implementing livelihoods protected and rehabilitated	14	14	14

	Agriculture Sector Development Support Program	Value chains actors' (VCAs) capacities strengthened		No of Value chains actors' (VCAs) capacities strengthened	3cva	3cva	3cva
<b>Name of Programme: Irrigation Development and Management</b>							
<b>Outcome: Increased agricultural productivity through irrigation and drainage services</b>							
SP 4.1 Irrigation Development and Management	Irrigation	canals constructed		Length in km of canals constructed	1	1	2
		water pumps provided		No. of water pumps provided	15	15	16
		water pans constructed		No. of water pans constructed	1	2	1
		underground water tanks constructed		No. of underground water tanks constructed	4	5	3

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme/ Sub Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administrative Services	171,699,261	158,423,134	166,344,291	174,661,505
Total Expenditure of P.1	171,699,261	158,423,134	166,344,291	174,661,505
Programme 2: Livestock Production and Management				
SP 2.1 Livestock Resources Management and Development	155,273,301	123,923,885	113,826,537	106,227,500
Total Expenditure of P.2	155,273,301	123,923,885	113,826,537	106,227,500
Programme 3: Food Security and Sustainable Agriculture				
SP 3.1 Crop Management and Development	109,941,053	65,466,750	68,115,000	75,020,750
SP 3.2 Kenya Climate Agricultural Sector Program (KCSAP)	-	-	-	-
SP 3.3 Agricultural Sector Development Support Program (ASDSP)	15,918,919	20,918,919	20,918,919	20,918,919
SP 3.4 Emergency Locust Response Program (ELRP)	192,789,652	-	142,500,000	-
SP 3.5 Food Security Resilience Project (FSRP)	178,076,923	316,280,977	178,076,923	178,076,923

SP 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme		-		
<b>Total Expenditure of P.3</b>	<b>496,726,547</b>	<b>402,666,646</b>	<b>409,610,842</b>	<b>274,016,592</b>
<b>Programme 4: Irrigation Development and Management</b>				
SP 4.1 Irrigation Development and Management	128,525,484	100,376,083	56,500,000	16,025,000
<b>Total Expenditure of P.4</b>	<b>128,525,484</b>	<b>100,376,083</b>	<b>56,500,000</b>	<b>16,025,000</b>
<b>Total Expenditure for Vote</b>	<b>952,224,593</b>	<b>785,389,748</b>	<b>746,281,670</b>	<b>570,930,597</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>309,552,041</b>	<b>286,099,217</b>	<b>268,509,291</b>	<b>281,934,755</b>
Compensation to Employees	171,699,261	158,423,134	166,344,291	174,661,505
Use of goods and services	137,852,780	127,676,083	102,165,000	107,273,250
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>642,672,552</b>	<b>499,290,531</b>	<b>477,772,379</b>	<b>288,995,842</b>
Capital Transfers to Government Agencies	386,785,494	337,199,896	341,495,842	198,995,842
Other Development	255,887,058	162,090,635	136,276,537	90,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>952,224,593</b>	<b>785,389,748</b>	<b>746,281,670</b>	<b>570,930,597</b>

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

Classification (Kshs.)				
Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	171,699,261	158,423,134	166,344,291	174,661,505
Compensation to Employees	171,699,261	158,423,134	166,344,291	174,661,505
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>171,699,261</b>	<b>158,423,134</b>	<b>166,344,291</b>	<b>174,661,505</b>
<b>Sub-Programme 1.1: Administrative and Support Services</b>				
<b>Current Expenditure</b>	<b>171,699,261</b>	<b>158,423,134</b>	<b>166,344,291</b>	<b>174,661,505</b>
Compensation to Employees	171,699,261	158,423,134	166,344,291	174,661,505
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development		-		
<b>Total Expenditure</b>	<b>171,699,261</b>	<b>158,423,134</b>	<b>166,344,291</b>	<b>174,661,505</b>
<b>Programme 2: Livestock Production Management and Development</b>				
<b>Current Expenditure</b>	<b>57,450,000</b>	<b>51,000,000</b>	<b>53,550,000</b>	<b>56,227,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	57,450,000	51,000,000	53,550,000	56,227,500
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>97,823,301</b>	<b>72,923,885</b>	<b>60,276,537</b>	<b>50,000,000</b>
De-Risking and Value Enhancement (DRIVE)		-		
Other Development	97,823,301	72,923,885	60,276,537	50,000,000
<b>Total Expenditure</b>	<b>155,273,301</b>	<b>123,923,885</b>	<b>113,826,537</b>	<b>106,227,500</b>
<b>Sub-Programme 2.1 Livestock Resources Management and Development</b>				
<b>Current Expenditure</b>	<b>57,450,000</b>	<b>51,000,000</b>	<b>53,550,000</b>	<b>56,227,500</b>
Compensation to Employees				
Use of goods and services	57,450,000	51,000,000	53,550,000	56,227,500
Other Recurrent				
<b>Capital Expenditure</b>	<b>97,823,301</b>	<b>72,923,885</b>	<b>60,276,537</b>	<b>50,000,000</b>
De-Risking and Value Enhancement (DRIVE)		-		
Other Development	97,823,301	72,923,885	60,276,537	50,000,000
<b>Total Expenditure</b>	<b>155,273,301</b>	<b>123,923,885</b>	<b>113,826,537</b>	<b>106,227,500</b>
<b>Programme 3: Food Security and Sustainable Agriculture</b>				
<b>Current Expenditure</b>	<b>58,202,780</b>	<b>36,300,000</b>	<b>38,115,000</b>	<b>40,020,750</b>

Compensation to Employees	-	-	-	-
Use of goods and services	58,202,780	36,300,000	38,115,000	40,020,750
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>438,523,767</b>	<b>366,366,646</b>	<b>371,495,842</b>	<b>233,995,842</b>
Capital Transfers to Govt. Agencies	<b>386,785,494</b>	337,199,896	341,495,842	198,995,842
Other Development	51,738,273	29,166,750	30,000,000	35,000,000
<b>Total Expenditure</b>	<b>496,726,547</b>	<b>402,666,646</b>	<b>409,610,842</b>	<b>274,016,592</b>
<b>Sub-Programme 3.1 Food Security and Crop Management and Development</b>				
<b>Current Expenditure</b>	<b>58,202,780</b>	<b>36,300,000</b>	<b>38,115,000</b>	<b>40,020,750</b>
Compensation to Employees				
Use of goods and services	58,202,780	36,300,000	38,115,000	40,020,750
Other Recurrent				
<b>Capital Expenditure</b>	<b>51,738,273</b>	<b>29,166,750</b>	<b>30,000,000</b>	<b>35,000,000</b>
Capital Transfers to Govt. Agencies				
Other Development	51,738,273	29,166,750	30,000,000	35,000,000
<b>Total Expenditure</b>	<b>109,941,053</b>	<b>65,466,750</b>	<b>68,115,000</b>	<b>75,020,750</b>
<b>Sub-Programme 3.2 Kenya Climate Agricultural Sector Program (KCSAP)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 3.3 Kenya Agricultural Business Development Project</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>15,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>

Capital Transfers to Govt. Agencies	15,918,919	20,918,919	20,918,919	20,918,919
Other Development				
<b>Total Expenditure</b>	<b>15,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>	<b>20,918,919</b>
<b>Sub-Programme 3.4 Emergency Locust Response Program (ELRP)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>192,789,652</b>	-	<b>142,500,000</b>	-
Capital Transfers to Govt. Agencies	192,789,652	-	142,500,000	-
Other Development				
<b>Total Expenditure</b>	<b>192,789,652</b>	-	<b>142,500,000</b>	-
<b>Sub-Programme 3.5 Food Systems Resilience Project (FSRP)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	<b>178,076,923</b>	<b>316,280,977</b>	<b>178,076,923</b>	<b>178,076,923</b>
Capital Transfers to Govt. Agencies	178,076,923	316,280,977	178,076,923	178,076,923
Other Development				
<b>Total Expenditure</b>	<b>178,076,923</b>	<b>316,280,977</b>	<b>178,076,923</b>	<b>178,076,923</b>
<b>Sub-Programme 3.6 Conditional Grant for Provision of Fertilizer Subsidy Programme</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
<b>Total Expenditure</b>	-	-	-	-
<b>Programme 4: Irrigation Development and Management</b>				
<b>Current Expenditure</b>	<b>22,200,000</b>	<b>40,376,083</b>	<b>10,500,000</b>	<b>11,025,000</b>
Compensation to Employees	-	-	-	-

Use of goods and services	22,200,000	40,376,083	10,500,000	11,025,000
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>106,325,484</b>	<b>60,000,000</b>	<b>46,000,000</b>	<b>5,000,000</b>
Other Development	106,325,484	60,000,000	46,000,000	5,000,000
<b>Total Expenditure</b>	<b>128,525,484</b>	<b>100,376,083</b>	<b>56,500,000</b>	<b>16,025,000</b>
<b>Sub-Programme 4.1: Irrigation Development and Management</b>				
<b>Current Expenditure</b>	<b>22,200,000</b>	<b>40,376,083</b>	<b>10,500,000</b>	<b>11,025,000</b>
Compensation to Employees				
Use of goods and services	22,200,000	40,376,083	10,500,000	11,025,000
Other Recurrent				
<b>Capital Expenditure</b>	<b>106,325,484</b>	<b>60,000,000</b>	<b>46,000,000</b>	<b>5,000,000</b>
Other Development	106,325,484	60,000,000	46,000,000	5,000,000
<b>Total Expenditure</b>	<b>128,525,484</b>	<b>100,376,083</b>	<b>56,500,000</b>	<b>16,025,000</b>
<b>Total Expenditure for the Vote</b>	<b>952,224,593</b>	<b>785,389,748</b>	<b>746,281,670</b>	<b>570,930,597</b>

## **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 funding**

The Sector is comprised of the following sub-sectors:

- ❖ Roads and Transport
- ❖ Public works

The sector is mandated to undertake the following:

- ❖ To facilitate the construction, upgrading, rehabilitation and maintenance of road infrastructure.
- ❖ To enhance connectivity and improve the economy.
- ❖ To enhance drainage systems in the county.
- ❖ Repair and maintenance of county motor vehicles, motorcycles and equipment.
- ❖ Development of policies like transport policy.
- ❖ To facilitate the designing, supervision and management of building projects in the county.
- ❖ Award and supervise construction work for government buildings.
- ❖ Renovation and maintenance of buildings.
- ❖ Construction of office blocks for good working environment.

### **Sector Performance**

- ❖ Improved road infrastructure with 142 km of all-weather roads constructed.
- ❖ Rehabilitation of 348 km of road networks improving access to markets, social services and healthcare services.
- ❖ Upgraded and developed airstrips in Mandera, Lafey, Banisa, Rhamu and Elwak to improve air connectivity and facilitate travel.
- ❖ Established strategic partnerships with KURA (Kenya Urban Roads Authority), KENHA (Kenya National Highways Authority), and the African Development Bank resulted in the following road construction projects:
  - ❖ 6 km of tarmac road in Banisa town in partnership with KURA
  - ❖ Procurement of 4 new ambulances, 14 vehicles and 40 motorcycles to improve mobility and service delivery.

The sector experienced challenges in implementation including: Inadequate policy and legal frameworks on building plan approval, road encroachment, high cost of repairs and maintenance of vehicles and lack of capacity building of staff.



The challenges will be addressed through development of policies and regulations to guide the transport sector and building plans, timely repair and maintenance of motor vehicles and public participation to curb roads encroachment.

The sector will prioritize the following in the FY 2025/2026:

- ❖ Tarmacking of 3.6 kms, gravelling of 140kms and construction of 4 cell culverts
- ❖ Provision of design works and supervision of all county structural projects.
- ❖ Repair and maintenance of motor vehicles.

#### 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 the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
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	software and computers supplied		No of software and computers supplied	1	1	1
		No of construction cost hand book produced		No of construction cost hand book produced	1	1	1
		Staff capacity built		No. of staff capacity built	50	50	50
		Engineers professional membership subscription fees paid		No of engineers subscription fees paid	8	9	10
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	60	60

		Road networks rehabilitated		No. of kms Road networks rehabilitated	50	50	70
		Airstrips constructed		No. of Airstrips constructed	-	-	-
		Airstrips rehabilitated		No. of Airstrips rehabilitated	1	2	2
		Road tarmacked		No. of kms tarmacked	7	7	9
		Road graveled		No. of kms graveled	40	70	70
		Four cell box culverts constructed		No. of Four cell box culverts constructed	2	3	4
		New roads opened		No of kms of new roads opened	40	40	40
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	1	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	0	1	1
		Government buildings renovated		No of buildings renovated	6	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	0	1	1
		Transport services insured.		No of transport services insured.	1	1	1
		No. of vehicles procured		No. of vehicles procured	0	2	1
		No of plant and equipment procured and delivered.		plant and equipment procured and delivered	0	3	3

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1:General Administration and Support Services				
SP 1.1 Administrative Services	149,783,484	150,923,002	158,469,152	166,392,610
Total Expenditure of Programme 1	149,783,484	150,923,002	158,469,152	166,392,610
Programme 2: Roads and Transport Infrastructure Development				
SP 2.1 Road and Air Transport Infrastructure Development	1,076,617,911	558,429,915	326,830,000	328,171,500
Total Expenditure of Programme 2	1,076,617,911	558,429,915	326,830,000	328,171,500
Programme 3: Public Works and Management				
SP 3.1 Public Works and Management	50,144,000	86,190,391	63,056,126	51,445,000
Total Expenditure of Programme 3	50,144,000	86,190,391	63,056,126	51,445,000
TOTAL EXPENDITURE OF VOTE	1,276,545,395	795,543,308	548,355,278	546,009,110

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>361,217,580</b>	<b>237,107,953</b>	<b>196,199,152</b>	<b>206,009,110</b>
Compensation to Employees	149,783,484	150,923,002	158,469,152	166,392,610
Use of goods and services	211,434,096	86,184,951	37,730,000	39,616,500
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>915,327,815</b>	<b>558,435,355</b>	<b>352,156,126</b>	<b>340,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	194,919,208	192,647,255	-	-
Other Development	720,408,607	365,788,100	352,156,126	340,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,276,545,395</b>	<b>795,543,308</b>	<b>548,355,278</b>	<b>546,009,110</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	149,783,484	150,923,002	158,469,152	166,392,610
Compensation to Employees	149,783,484	150,923,002	158,469,152	166,392,610
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	149,783,484	150,923,002	158,469,152	166,392,610
Sub-Programme 1.1: Administrative Services				
Current Expenditure	149,783,484	150,923,002	158,469,152	166,392,610
Compensation to Employees	149,783,484	150,923,002	158,469,152	166,392,610
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	149,783,484	150,923,002	158,469,152	166,392,610
Programme 2: Roads and Transport Infrastructure Development				
Current Expenditure	200,290,096	78,684,951	26,830,000	28,171,500
Compensation to Employees	-	-	-	

Use of goods and services	200,290,096	78,684,951	26,830,000	28,171,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>876,327,815</b>	<b>479,744,964</b>	<b>300,000,000</b>	<b>300,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	194,919,208	192,647,255	-	-
Other Development	681,408,607	287,097,709	300,000,000	300,000,000
<b>Total Expenditure</b>	<b>1,076,617,911</b>	<b>558,429,915</b>	<b>326,830,000</b>	<b>328,171,500</b>
<b>Sub -Programme 2.1: Roads and Transport Infrastructure Development and Management</b>				
<b>Current Expenditure</b>	<b>200,290,096</b>	<b>78,684,951</b>	<b>26,830,000</b>	<b>28,171,500</b>
Compensation to Employees				
Use of goods and services	200,290,096	78,684,951	26,830,000	28,171,500
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>876,327,815</b>	<b>479,744,964</b>	<b>300,000,000</b>	<b>300,000,000</b>
Acquisition of Non-Financial Assets				
Road Maintainance Fuel Levy	194,919,208	192,647,255	-	-
Other Development	681,408,607	287,097,709	300,000,000	300,000,000
<b>Total Expenditure</b>	<b>1,076,617,911</b>	<b>558,429,915</b>	<b>326,830,000</b>	<b>328,171,500</b>
<b>Programme 3: Public Works Development and Management</b>				
<b>Current Expenditure</b>	<b>11,144,000</b>	<b>7,500,000</b>	<b>10,900,000</b>	<b>11,445,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	11,144,000	7,500,000	10,900,000	11,445,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>78,690,391</b>	<b>52,156,126</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	39,000,000	78,690,391	52,156,126	40,000,000

<b>Total Expenditure</b>	<b>50,144,000</b>	<b>86,190,391</b>	<b>63,056,126</b>	<b>51,445,000</b>
<b>Sub -Programme 3.1: Public Works and Management</b>				
<b>Current Expenditure</b>	<b>11,144,000</b>	<b>7,500,000</b>	<b>10,900,000</b>	<b>11,445,000</b>
Compensation to Employees				
Use of goods and services	11,144,000	7,500,000	10,900,000	11,445,000
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>78,690,391</b>	<b>52,156,126</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-		
Other Development	39,000,000	78,690,391	52,156,126	40,000,000
<b>Total Expenditure</b>	<b>50,144,000</b>	<b>86,190,391</b>	<b>63,056,126</b>	<b>51,445,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,276,545,395</b>	<b>795,543,308</b>	<b>548,355,278</b>	<b>546,009,110</b>

## **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 funding**

The Sector is comprised of the following sub-sectors:

- ❖ Housing and Urban Development
- ❖ Lands, Physical Planning and Survey
- ❖ Circular Economy, Solid Waste Management & Sanitation

The sector is mandated to undertake the following:

- ❖ Implementation of National land policy
- ❖ Land survey and mapping
- ❖ Land information management system
- ❖ Preparation and implementation of county spatial plans
- ❖ Preparation of local physical development plans
- ❖ Assist in implementation of housing policy
- ❖ Building and construction technologies
- ❖ Management of county government housing
- ❖ Preparation of urban physical development plans
- ❖ Assist in the implantation of policies, laws and standards related to solid waste management in the county.
- ❖ Coordinate public and private sector provision of solid waste management in the county.

### **Sector Performance**

This sector received a budget allocation of Kshs 2.16 billion since 2022, representing 5% of the total budget over this period. Recognizing the importance of land digitization for improved land tenure security, better urban living conditions, and sustainable urban development, this allocation was a strategic investment that resulted into the following outputs:

- ❖ 12,728 land records were digitized, and 8,630 title deeds were processed, increasing transparency, efficiency, and security of land ownership.
- ❖ Established County GIS Lab and equipped with modern survey equipment to improve mapping, visualization, and data management for physical planning and survey operations.
- ❖ Physical land use plans were developed for Khalalio, Sala, Rhamu Dimtu, and Kiliwehiri wards in partnership with IGAD (Intergovernmental Authority on Development) to enhance land use planning and management.

- ❖ Procure sanitation trucks and established dumpsites in various locations to improve sanitation and waste management.

### **Challenges encountered**

- ❖ Uncoordinated urban growth leading to chaotic settlement layouts which hinders proper planning.
- ❖ Encroachment on public land like road reserves, wetlands
- ❖ Poor infrastructure and service provision which hinders to provision of adequate roads, drainage systems, water supply, sanitation and electricity.
- ❖ Limited public awareness and resistance to change.

### **Recommendations**

The department will address the above challenges by:

- ❖ Undertaking participatory planning and regularization by engaging communities in the process of mapping, planning and formalizing informal settlements.
- ❖ Develop and update urban planning frameworks to guide growth in a sustainable and organized manner.
- ❖ Mobilize funding through partnerships for infrastructure and housing development.
- ❖ Develop legal and land policies to guide physical planning, land use and development.

In the FY 2025/2026, the sector plans to establish an integrated Local Physical & Land Use Development Plan, prepare a 3D information Technology enabled County Spatial Plan for all the 30 wards, conduct Cadastral Survey for 5000 plots and to construct a land registry for the county. The sector will also establish Waste Segregation Centers and the construction of Waste Recycling plant.

The sector will also support urban development through support given to Mandera and El-wak Municipalities.

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

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



## Part E: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
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	40	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	15	20	50
		Public sensitized on development control		No. of public awareness and sensitization on development control undertaken	9	9	9
		Land registry constructed		No. of Land registry constructed	-	1	1
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	30	35	40
		Mandera County Development Control Policy		Proportion of Mandera County Development Control Policy enacted	1	1	1
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	5	5	5

**Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)**

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1 Administrative Services	64,335,708	65,159,061	68,417,014	71,837,865
<b>Total Expenditure of Programme 1</b>	<b>64,335,708</b>	<b>65,159,061</b>	<b>68,417,014</b>	<b>71,837,865</b>
<b>Programme 2: Land Use Planning and Survey</b>				
SP 2.1 Land Use Planning and Survey	85,476,640	56,951,520	40,148,156	46,041,375
<b>Total Expenditure of Programme 2</b>	<b>85,476,640</b>	<b>56,951,520</b>	<b>40,148,156</b>	<b>46,041,375</b>
<b>Programme 3: Physical Planning Housing and Urban Development</b>				
SP 3.1 Physical Planning Housing and Urban Development	562,408,000	987,700,000	422,835,000	452,976,750
<b>Total Expenditure of Programme 3</b>	<b>562,408,000</b>	<b>987,700,000</b>	<b>422,835,000</b>	<b>452,976,750</b>
<b>Programme 4: Solid Waste Management</b>				
SP 4.1 Solid Waste Management	125,184,879	131,284,879	135,749,123	142,536,579
<b>Total Expenditure of Programme 4</b>	<b>125,184,879</b>	<b>131,284,879</b>	<b>135,749,123</b>	<b>142,536,579</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>837,405,227</b>	<b>1,241,095,460</b>	<b>667,149,293</b>	<b>713,392,569</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	235,270,587	<b>213,693,940</b>	<b>222,278,637</b>	<b>233,392,569</b>
Compensation to Employees	64,335,708	65,159,061	68,417,014	71,837,865
Use of goods and services	170,934,879	148,534,879	153,861,623	161,554,704
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	602,134,640	<b>1,027,401,520</b>	<b>444,870,656</b>	<b>480,000,000</b>
Acquisition of Non-Financial Assets	-	30,000,000	20,000,000	-
Capital Transfers to Government Agencies	380,000,000	485,000,000	400,000,000	450,000,000
Other Development	222,134,640	512,401,520	24,870,656	30,000,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>837,405,227</b>	<b>1,241,095,460</b>	<b>667,149,293</b>	<b>713,392,569</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	64,335,708	65,159,061	68,417,014	71,837,865
Compensation to Employees	64,335,708	65,159,061	68,417,014	71,837,865
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	64,335,708	65,159,061	68,417,014	71,837,865
Sub-Programme 1.1: Administrative Services				
Current Expenditure	64,335,708	65,159,061	68,417,014	71,837,865
Compensation to Employees	64,335,708	65,159,061	68,417,014	71,837,865
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	64,335,708	65,159,061	68,417,014	71,837,865
Programme 2: Land Use Planning and Survey				
Current Expenditure	41,550,000	14,550,000	15,277,500	16,041,375

Compensation to Employees	-	-	-	-
Use of goods and services	41,550,000	14,550,000	15,277,500	16,041,375
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>43,926,640</b>	<b>42,401,520</b>	<b>24,870,656</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	43,926,640	42,401,520	24,870,656	30,000,000
<b>Total Expenditure</b>	<b>85,476,640</b>	<b>56,951,520</b>	<b>40,148,156</b>	<b>46,041,375</b>
<b>Sub -Programme 2.1: Land Use Planning and Survey</b>				
<b>Current Expenditure</b>	<b>41,550,000</b>	<b>14,550,000</b>	<b>15,277,500</b>	<b>16,041,375</b>
Compensation to Employees				
Use of goods and services	41,550,000	14,550,000	15,277,500	16,041,375
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>43,926,640</b>	<b>42,401,520</b>	<b>24,870,656</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets				
Grant to Manderla Municipality and Elwak Municipality		-	-	-
Other Development	43,926,640	42,401,520	24,870,656	30,000,000
<b>Total Expenditure</b>	<b>85,476,640</b>	<b>56,951,520</b>	<b>40,148,156</b>	<b>46,041,375</b>
<b>Programme 3: Physical Planning Housing and Urban Development</b>				
<b>Current Expenditure</b>	<b>4,200,000</b>	<b>2,700,000</b>	<b>2,835,000</b>	<b>2,976,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,200,000	2,700,000	2,835,000	2,976,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>558,208,000</b>	<b>985,000,000</b>	<b>420,000,000</b>	<b>450,000,000</b>
Acquisition of Non-Financial Assets	-	30,000,000	20,000,000	-
Grant to Manderla Municipality and Elwak Municipality	380,000,000	485,000,000	400,000,000	450,000,000

Other Development	178,208,000	470,000,000	-	-
<b>Total Expenditure</b>	<b>562,408,000</b>	<b>987,700,000</b>	<b>422,835,000</b>	<b>452,976,750</b>
<b>Sub -Programme 3.1: Physical Planning Housing and Urban Development</b>				
<b>Current Expenditure</b>	<b>4,200,000</b>	<b>2,700,000</b>	<b>2,835,000</b>	<b>2,976,750</b>
Compensation to Employees				
Use of goods and services	4,200,000	2,700,000	2,835,000	2,976,750
Current Transfers Govt. Agencies		-		
Other Recurrent				
<b>Capital Expenditure</b>	<b>558,208,000</b>	<b>985,000,000</b>	<b>420,000,000</b>	<b>450,000,000</b>
Acquisition of Non-Financial Assets	-	30,000,000	20,000,000	-
Grant to Mandera Municipality and Elwak Municipality	380,000,000	485,000,000	400,000,000	450,000,000
Other Development /KUSP UIG & UDG)	178,208,000	470,000,000	-	-
<b>Total Expenditure</b>	<b>562,408,000</b>	<b>987,700,000</b>	<b>422,835,000</b>	<b>452,976,750</b>
<b>Programme 4: Solid Waste Management</b>				
<b>Current Expenditure</b>	<b>125,184,879</b>	<b>131,284,879</b>	<b>135,749,123</b>	<b>142,536,579</b>
Compensation to Employees	-	-	-	-
Use of goods and services	125,184,879	131,284,879	135,749,123	142,536,579
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>125,184,879</b>	<b>131,284,879</b>	<b>135,749,123</b>	<b>142,536,579</b>
<b>Sub -Programme 4.1: Solid Waste Management</b>				
<b>Current Expenditure</b>	<b>125,184,879</b>	<b>131,284,879</b>	<b>135,749,123</b>	<b>142,536,579</b>
Compensation to Employees				
Use of goods and services	125,184,879	131,284,879	135,749,123	142,536,579
Current Transfers Govt. Agencies		-	-	-

Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
<b>Total Expenditure</b>	<b>125,184,879</b>	<b>131,284,879</b>	<b>135,749,123</b>	<b>142,536,579</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>837,405,227</b>	<b>1,241,095,460</b>	<b>667,149,293</b>	<b>713,392,569</b>

## **VOTE 3421: PUBLIC SERVICE MANAGEMENT**

### **Part A. Vision**

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

### **Part B. Mission**

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

### **Part C. Performance overview and background for programme funding**

The sector comprises of the following sub-sectors;

1. Public Service Management
2. Community Cohesion and Conflict Management
3. Prevention of Radicalization& Extremism
4. Civic Education

### **Sector Mandate**

The sector is mandated to undertake

- (i) Human resource management and development,
- (ii) Staff capacity development and welfare
- (iii) Conflict management, cohesion and integration
- (iv) De-radicalization and counter-terrorism

### **Sector Performance**

Under the current financial year, the sector implemented the following;

- (i) Promoted employee well-being by providing medical insurance to over 1,122 employees, prioritizing workforce health and motivation.
- (ii) Enhanced peaceful and stable environment, conducive for development, by collaborating on conflict management, community cohesion, and de-radicalization programs
- (iii) Implemented staff performance contracting and appraisal to enhance accountability and improve service delivery;
- (iv) Automation of HR records management system to enhance data management and records efficiency;

- (v) Strengthening staff capacity across the department to enhance employees' productivity;

## **IMPLEMENTATION CHALLENGES**

- (i) Inadequate funding and delayed fund disbursement resulted in under-implementation of planned sector programmes and projects
- (ii) Insufficient capacity building of staff has led to slow service delivery.
- (iii) Limited automation of HR record management.
- (iv) Lack of working synergy and harmonious relationships among stakeholders limited the coordination in countering violent extremism.
- (v) Recurring of inter-clan conflicts due to spill over and subsequent retaliatory attacks posed a major threat to peace within the county.
- (vi) Mistrust between the local population and the security agencies hindered cooperation and coordination in promoting security.
- (vii) Absence of policy framework to guide peacebuilding, conflict management and countering violent extremism remains a challenge.

In the FY 2025/2026, the sector will try to address the challenges faced by the sector through prioritizing: Capacity building of staff, modernization of HR records, performance management system, staff welfare programmes, peace initiatives, deradicalization and CVE programs as well as development of policies and regulations to guide activities in the sector.

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

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

## **Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Baseline</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
<b>Name of Programme: General Administration, planning and support services</b>							



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	1	1	1
		Records management policies developed		No. of records management policies developed	1	1	-
		Trainings on Records Management undertaken		No. of officers trained on records management	10	-	-
		Board members inducted		No. of board members inducted	25	25	25
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	60	150	100
Name of Programme: Devolved Governance, civic education and conflict management							
Outcome: Increased access to governance and reduced conflict incidences							
SP 3.2 Civic Education and Public Participation SP 3.3 De-Radicalization and Countering Violent Extremism SP 3.4 Community Cohesion and Conflict Management	Civic Education De-Radicalization Conflict Management	Civic education and public participation conducted		No. of civic education and public participation conducted	1	2	3
		PCVE Policy framework formulated		No. of PCVE Policy framework formulated	1	-	-
		PCVE Stakeholder sensitization conducted		No. PCVE Stakeholder sensitization conducted	6	6	8
		Peace dialogue and reconciliation meeting conducted		No. of peace dialogue and reconciliation meeting conducted	10	15	10

SP 3.2 Civic Education and Public Participation	Civic Education	Annual Peace day event held		No. of Peace day event held	1	1	1
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#### Part F: Summary of Expenditure by Programmes, FY 2025/26- 2027/28 (Kshs.)

Programme	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
SP 1.1 Administration and support services	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
Total Expenditure of Programme 1	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
Programme 2: Human Resources Management and Development				
SP 2.1 Human Resources Management	479,861,428	498,125,000	547,276,250	574,040,063
Total Expenditure of Programme 2	479,861,428	498,125,000	547,276,250	574,040,063
Programme 3: Devolved Governance, Civic Education and Conflict Management				
SP 3.1 Devolved Governance and Enforcement Services	-	-	-	-
SP 3.2 Civic Education and Public Participation	2,300,000	-	7,500,000	7,875,000
SP 3.3 De-Radicalization and Countering Violent Extremism	-	-	-	-
SP 3.4 Community Cohesion and Conflict Management	36,850,000	21,300,000	13,800,000	14,490,000
Total Expenditure of Programme 3	39,150,000	21,300,000	21,300,000	22,365,000
Total Expenditure of Vote	2,010,593,238	2,002,690,090	1,978,727,649	2,111,492,196

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>2,010,593,238</b>	<b>1,996,690,090</b>	<b>1,978,727,649</b>	<b>2,111,492,196</b>
Compensation to Employees	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
Use of goods and services	519,011,428	513,425,000	568,576,250	596,405,063
Current Transfers Govt. Agencies/KDSP II	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	6,000,000	-	-
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>2,010,593,238</b>	<b>2,002,690,090</b>	<b>1,978,727,649</b>	<b>2,111,492,196</b>

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

Expenditure Classification	Revised Estimates FY 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
Compensation to Employees	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
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	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
Sub-Programme 1.1: Administration and Support Services				
Current Expenditure	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
Compensation to Employees	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
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	1,491,581,810	1,483,265,090	1,410,151,399	1,515,087,134
Programme 2: Human Resources Management and Development				
Current Expenditure	479,861,428	492,125,000	547,276,250	574,040,063
Compensation to Employees	-	-	-	-

Use of goods and services	479,861,428	492,125,000	547,276,250	574,040,063
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>6,000,000</b>	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	<b>6,000,000</b>	-	-
<b>Total Expenditure</b>	<b>479,861,428</b>	<b>498,125,000</b>	<b>547,276,250</b>	<b>574,040,063</b>
<b>Sub-Performance 2.1 Human Resources Management</b>				
<b>Current Expenditure</b>	<b>479,861,428</b>	<b>492,125,000</b>	<b>547,276,250</b>	<b>574,040,063</b>
Compensation to Employees				
Use of goods and services	479,861,428	492,125,000	547,276,250	574,040,063
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	<b>6,000,000</b>	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	6,000,000	-	-
<b>Total Expenditure</b>	<b>479,861,428</b>	<b>498,125,000</b>	<b>547,276,250</b>	<b>574,040,063</b>
<b>Programme 3: Civic Education and Conflict Management</b>				
<b>Current Expenditure</b>	<b>39,150,000</b>	<b>21,300,000</b>	<b>21,300,000</b>	<b>22,365,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	39,150,000	21,300,000	21,300,000	22,365,000
Kenya Devolution Support Program II	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>39,150,000</b>	<b>21,300,000</b>	<b>21,300,000</b>	<b>22,365,000</b>
<b>Sub-Performance 3.1: Devolved Governance and Enforcement Services</b>				
<b>Current Expenditure</b>	-	-	-	-

Compensation to Employees				
Use of goods and services		-	-	-
Kenya Devolution Support Program II		-	-	-
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Performance 3.2: Civic Education and Public Participation</b>				
<b>Current Expenditure</b>	<b>2,300,000</b>	-	<b>7,500,000</b>	<b>7,875,000</b>
Compensation to Employees				
Use of goods and services	2,300,000	-	7,500,000	7,875,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>2,300,000</b>	-	<b>7,500,000</b>	<b>7,875,000</b>
<b>Sub-Performance 3.3: De-Radicalization and Countering Violent Extremism</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees				
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Performance 3.4: Community Cohesion and Conflict Management</b>				

<b>Current Expenditure</b>	<b>36,850,000</b>	<b>21,300,000</b>	<b>13,800,000</b>	<b>14,490,000</b>
Compensation to Employees				
Use of goods and services	36,850,000	21,300,000	13,800,000	14,490,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>36,850,000</b>	<b>21,300,000</b>	<b>13,800,000</b>	<b>14,490,000</b>
<b>Total Expenditure for Vote</b>	<b>2,010,593,238</b>	<b>2,002,690,090</b>	<b>1,978,727,649</b>	<b>2,111,492,196</b>