



**MANDERA COUNTY GOVERNMENT  
PROGRAM BASED BUDGET FOR FY  
2021/2022  
APRIL 2021**

REPUBLIC OF KENYA



MANDERA COUNTY GOVERNMENT  
P. O BOX 13 -70300 MANDERA

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MANDERA COUNTY GOVERNMENT  
PROGRAM BASED BUDGET FOR FY 2021/2022

APRIL 2021

## FOREWORD

The 2021/2022 Financial Year budget marks the Fourth Financial Year in the Second Government of the devolved system of Governance in Kenya and in particular Manderu County. The county has continued to build the successes of the previous five years.

The FY 2021/2022 program based budget is the fourth in a series of annual budgets to be prepared by the county government to implement the CIDP 2018/2022. The document has been prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the Public Finance Management Act 2012. It draws content from the ward public fora held across the county, Annual Development Plan (ADP)-2021/2022 and Fiscal Strategy Paper (FSP)-2021 prepared by the County Executive and to be adopted by the County Assembly.

The 2021/2022 financial year budget has been prepared under a difficult circumstances and uncertainties. We are emerging from a devastating drought, recovering from impacts of desert locust invasion and still exposed to the security threats presented by Al Shabaab terror group which disrupted travel and overall peace and security of our beloved people. Over and above these challenges, the global pandemic of Corona Virus worsened the situation and compounded our problems pushing up the cost of travel and prices of food with lock down of travel into and out of Manderu. Later, cessation of movement into and out of Nairobi made the prices of food and goods expensive resulting in loss of revenue streams for the county and general food insecurity. The budget revenue is financed by equitable share of revenue, Grants and the own-source revenue (Local Revenue Collections)

Against this background, the resource allocations in the estimates have followed a similar trend with the past across all the ministries and spending units. Significant resources have been allocated for on-going projects as well as allocations for new programs. Our allocation for recurrent and development in this estimate stands at 57% to 43% respectively. We will assign considerable funds to roads because of the poor state in which they are in. Another big spend will be on drilling of water bore holes and distilling of existing dams to increase access to safe and clean water for our people and livestock and to cushion them against adverse effects of climate change.

To implement the priorities mentioned above, the county will spend Kshs13,254,971,045 consisting of Kshs11,190,382,598 Equitable Share; Own Source Revenue, Kshs200,037,792 Conditional Grants and Others sources Kshs1,864,550,655

In conclusion, I call upon all the stakeholders to play their part in the implementation of this budget so as to improve the living standards of the people of Manderu. The Executive of Manderu County government is committed to providing an enabling environment for effective and efficient service delivery.

Sulekha Hulbale Harun

County Executive Committee Member-Finance, Economic Planning and ICT

## ACKNOWLEDGEMENT

The preparation of this budget benefitted from the inputs of a cross section of Mandera County stakeholders. My gratitude goes to H.E. the Governor and the entire County Executive Committee for providing strategic leadership in the preparation of this budget. Further, I wish to thank Chief Officers for ensuring submission of departmental inputs that informed the preparation of this document. The civil society and members of the public who provided valuable inputs during public participation, the members of County Economic and Budget Forum whose contributions enriched this budget are also acknowledged. A select team from the county government spent a significant amount of time fine tuning inputs from various sources to result into this budget. We are grateful for their efforts and professional guidance, commitment and dedication that led to successful preparation of this budget. We sincerely appreciate those efforts and do not take them for granted.

Alinoor Mohamed Ali

Chief Officer, Accounting and Financial Services.

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## OVERALL BUDGET OVERVIEW

Budget estimate for Financial Year 2021/2022

Revenues		2021/2022 Estimate
Funding Types	Revenue summary By Sources	Kshs
Equitable Sharable Revenue	Equitable share of Revenue	11,190,382,598
	Local Revenue Collections	200,037,792
Unutilized Exchequer from 2020/2021 FY	On-Going Projects funds b/f from 2020/2021	60,000,000
	Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	500,000
Conditional Grants - Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	54,586,272
	Danida Funding for Health sector - Transforming Health care - Universal Health	22,650,375
	UNFPA- 9th County Programme implementation	4,432,000
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -	262,571
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329
	Kenya Climate smart Agriculture Project (NEDI)	298,883,700
	Sweden -Agricultural Sector Development Support Program (ASDSP) II	32,096,096
	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2019/2020	49,173,647
	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2020/2021	218,112,057

	Conditional Grant from KDSP(balance from B//F	6,209,534
	World Bank Emergency locust response Project(ENRP)	52,925,333
	Kenya Devolution Support Program Allocation for 2021/2022	141,844,646
	Kenya Urban and Institutional Grant b/f	46,311,374
	TOTAL	13,254,971,045
Recurrent Expenditure		
Executive		6,630,207,047
	Personnel emoluments and other related cost	3,633,063,452
	Other Operation and Maintenance cost	2,997,143,595
Assembly		911,048,184
	Employee Cost	507,066,589
	Other Operation and Maintenance cost	403,981,595
Total Recurrent		7,541,255,231
Executive		5,541,462,259
	Capital Estimate	5,541,462,259
Assembly		172,253,555
	Capital Estimate	172,253,555
Total Development Expenditure		5,713,715,814
	TOTAL EXPENDITURE	13,254,971,045

## GENERAL SUMMARY

The 2021/2022 budget has been prepared strongly guided by PFM Act 2012, County Fiscal Strategy Paper 2020, Annual Development Plan 2018 and County Integrated Development Plan (CIDP).

## Revenue Estimates

The total revenue estimates for financial year 2021/2022 is expected to be Kshs13, 254,971,045. These estimates will be funded by revenue composed of revenue sources including equitable shareable revenue, own revenues, Like many years in the past, we are unlikely to fully utilize the allocations for 2020/2021 financial year due to the delay in the release of funds by National Treasury.

The table below summarizes the various revenue sources for the coming financial year.

Table 2: Revenue budget Summary

Revenues		2021/2022 Estimate
Funding Types	Revenue summary By Sources	Kshs
Equitable Sharable Revenue	Equitable share of Revenue	11,190,382,598
	Local Revenue Collections	200,037,792
Unutilized Exchequer from 2020/2021 FY	On-Going Projects funds b/f from 2020/2021	60,000,000
	Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	500,000
Conditional Grants - Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	54,586,272
	Danida Funding for Health sector - Transforming Health care - Universal Health	22,650,375
	UNFPA- 9th County Programme implementation	4,432,000
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -	262,571
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329

Kenya Climate smart Agriculture Project (NEDI)	298,883,700
Sweden -Agricultural Sector Development Support Program (ASDSP) II	32,096,096
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2019/2020	49,173,647
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2020/2021	218,112,057
Conditional Grant from KDSP(balance from B/F)	6,209,534
World Bank Emergency locust response Project(ENRP)	52,925,333
Kenya Devolution Support Program Allocation for 2021/2022	141,844,646
Kenya Urban and Institutional Grant b/f	46,311,374
<b>TOTAL</b>	<b>13,254,971,045</b>

REVENUE SUMMARY 2021/2022 FY		2020/2021 Approved	2021/2022 Estimates	%
Funding Types	Revenue summary By Sources	Kshs	Kshs	%
Equitable Sharable Revenue	Equitable share of Revenue	10,222,950,000	11,190,382,598	84%
Own Source Revenue	Local Revenue Collections	200,037,792	200,037,792	2%
Unutilized Exchequer from 2020/2021 FY	On-Going Projects funds b/f from 2020/2021	883,762,901	60,000,000	0%
	On-Going Projects funds b/f from 2020/2021	-	729,267,722	6%
	Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	2,500,000.00	500,000	0%
Conditional Grants - Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	144,609,161	54,586,272	0%

	Danida Funding for Health sector - Transforming Health care - Universal Health	29,070,000	22,650,375	0%
	UNFPA- 9th County Programme implementation		4,432,000	0%
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -	-	262,571	0%
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329.00	4,295,329	0%
	Kenya Devolution Support Program b/f 2020/2021		143,000,000	1%
	Kenya Climate smart Agriculture Project (NEDI)	324,000,000	298,883,700	2%
	Sweden -Agricultural Sector Development Support Program (ASDSP) II	14,548,048	32,096,096	2%
	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2019/2020	49,173,647	49,173,647	0%
	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2020/2021		218,112,057	0%
	Conditional Grant from KDSP(balance from B//F	0	6,209,534	2%
	World Bank Emergency locust response Project(ENRP)		52,925,333	0%
	Kenya Devolution Support Program Allocation for 2021/2022	143,000,000	141,844,646	0%
	Kenya Urban and Institutional Grant b/f		46,311,374	1%

	TOTAL	12,017,946,877	13,254,971,045	0%
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Budget Estimate for FY 2021/2021

The table below indicates the percentage of revenue expected from various sources

REVENUE SUMMARY 2021/2022 FY		2020/2021 Approved	2021/2022 Estimates	%
Funding Types	Revenue summary By Sources	Kshs	Kshs	%
Equitable Sharable Revenue	Equitable share of Revenue	10,222,950,000	11,190,382,598	84%
Own Source Revenue	Local Revenue Collections	200,037,792	200,037,792	2%
Unutilized Exchequer from 2020/2021 FY	On-Going Projects funds b/f from 2020/2021	883,762,901	60,000,000	0%
	On-Going Projects funds b/f from 2020/2021	-	729,267,722	6%
	Sweden - Agricultural Sector Development Support Progam (ASDSP) II - Co Funding	2,500,000.00	500,000	0%
Conditional Grants - Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	144,609,161	54,586,272	0%

	Danida Funding for Health sector - Transforming Health care - Universal Health	29,070,000	22,650,375	0%
	UNFPA- 9th County Programme implementation		4,432,000	0%
	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -	-	262,571	0%
	Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329.00	4,295,329	0%
	Kenya Devolution Support Program b/f 2020/2021		143,000,000	1%
	Kenya Climate smart Agriculture Project (NEDI)	324,000,000	298,883,700	2%
	Sweden - Agricultural Sector Development Support Program (ASDSP) II	14,548,048	32,096,096	2%

	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2019/2020	49,173,647	49,173,647	0%
	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2020/2021		218,112,057	0%
	Conditional Grant from KDSP(balance from B//F)	0	6,209,534	2%
	World Bank Emergency locust response Project(ENRP)		52,925,333	0%
	Kenya Devolution Support Program Allocation for 2021/2022	143,000,000	141,844,646	0%
	Kenya Urban and Institutional Grant b/f		46,311,374	1%
	<b>TOTAL</b>	<b>12,017,946,877</b>	<b>13,254,971,045</b>	<b>100%</b>

## Revenue Summary by Percentage

As indicated above, the bulk of our funding is expected to come from Exchequer releases in form of equitable shareable revenue. This constitutes about 84%. Own source Revenue making up the remaining 2%. Contribution by development partners and Other Sources in form of conditional grant is 14%

MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2021/2022					
Appendix 2					
Revenue Projections					
Revenue Sources	Sub-Revenue Source	2019/20 FY Revenue Performance– Actual	2020/2021 Approved	2021/2022 Estimates	2022/2023 Estimates
Income from Local Revenue Collections					
Ministry of Lands and urban Planning	Land rents	33,999,995	47,399,995	47,399,995	52,139,001
	Plot Transfers/Sub-Divisions/Applica tion Fees	11,795,148	27,692,722	27,692,722	30,461,001
	Sub Total	45,795,143	75,092,717	75,092,717	82,600,002
Ministry Trade, Industrializati ons and Co-operatives	Miraa Movements	6,843,700	7,263,768	7,263,768	7,990,000
	single Business Permit	12,043,890	23,084,457	23,084,457	25,084,457
	Markets stalls	3,700,870	6,257,201	6,257,201	6,257,201
	Market Gates	308,250	734,936	734,936	808,000
	Market Shades	1,075,480	3,536,802	3,536,802	3,890,000
	Bus park/Taxis	725,469	1,150,000	1,150,000	1,265,000
	Income from Quarries	611,840	805,000	805,000	885,001

	Building plan	-	-	-	-
	Barriers	5,809,701	8,317,387	8,317,387	9,149,000
	Sub Total	31,119,200	51,149,551	51,149,551	55,328,659
Ministry of Livestock and Agriculture	Livestock Markets	2,395,975	4,180,908	4,180,908	4,598,001
	Livestock Movement	4,931,720	7,885,796	7,885,796	8,674,000
	Slaughter fees and Charges	6,771,711	9,716,214	9,716,214	10,687,001
	Produce Cess	411,624	635,704	635,704	699,000
	Agriculture Mechanization/Hi re of Equipment	623,000	1,380,000	1,380,000	1,518,000
	Sub Total	15,134,030	23,798,623	23,798,623	26,176,002
County Treasury	Income from Sale of Tenders documents	689,500	837,765	837,765	921,001
	Rental income	-	-	-	-
	Tender	3,283,888	5,448,082	5,448,082	5,992,001
	Sub Total	3,973,388	6,285,847	6,285,847	6,913,001
Ministry of Health Services	Public Health	1,635,770	3,900,150	3,900,150	4,057,716
	Hospital collection	21,577,484	30,892,981	30,892,981	26,939,057
		23,213,254	34,793,131	34,793,131	30,996,773

Ministry of Water and Irrigation	Income from Water Management	5,809,701	8,917,923	8,917,923	8,237,807
	Sub Total	5,809,701	8,917,923	8,917,923	8,237,807
	Grand Total	125,044,716	200,037,792	200,037,792	225,403,053

#### Own Revenue Estimates for Financial Year 2021/2022

Over the years, our Own Source Revenue performances have consistently been below target. While Kshs200, 037,792 (two hundred million thirty seven thousand seven hundred ninety two) estimates for 2021/2022 financial year is a reasonable estimate and achievable, despite the fact that there are a lot of challenges facing the revenue collection.

The table below summarizes the local revenue performance for first 9 months of the 2020/2021 financial year.

#### ***Own Revenue Performance for the last financial year 2020/2021FY***

**MANDERA COUNTY  
GOVERNMENT BUDGET  
ESTIMATES FOR FY  
2021/2022**

**Appendix 2**

Revenue Report

Revenue Sources	Sub-Revenue Source	2019/20 FY Revenue Perf - Actual	2020/2021 Approved	Total collection As at 30th June, 2021 FY 2020/21	Percentage performance	% Change against FY 2019/2020
Income from Local Revenue Collections						
Ministry of Lands and urban Planning	Land rents	33,999,995	47,399,995	32,613,102	69%	-4%
	Plot Transfers/Sub-Divisions/Application Fees	11,795,148	27,692,722	14,536,900	52%	23%
	Sub Total	45,795,143	75,092,717	47,150,002	63%	3%
Ministry Trade, Industrializations and Co-operatives	Miraa Movements	6,843,700	7,263,768	12,641,585	174%	85%
	Single Business Permit	12,043,890	23,084,457	13,755,110	60%	14%
	Markets stalls	3,700,870	6,257,201	6,698,907	107%	81%
	Market Gates	308,250	734,936	240,371	33%	-22%
	Market Shades	1,075,480	3,536,802	1,694,100	48%	58%
	Bus park/Taxis/Parking	725,469	1,150,000	1,279,574	111%	76%
	Income from Quarries/Natural Resources	611,840	805,000	1,018,687	127%	66%
	Building plan	-	-	1,123,80	100%	100%

				0		
	Barriers	5,809,701	8,317,387	4,603,919	55%	-21%
	Sub Total	31,119,200	51,149,551	43,056,053	84%	38%
Ministry of Livestock and Agriculture	Livestock Market Auction	2,395,975	4,180,908	3,986,140	95%	66%
	Livestock Movement	4,931,720	7,885,796	4,487,777	57%	-9%
	Slaughter fees and Charges	6,771,711	9,716,214	6,446,830	66%	-5%
	Produce Cess	411,624	635,704	1,301,157	205%	216%
	Agriculture Mechanization/ Hire of Equipment	623,000	1,380,000	444,000	32%	-29%
	Sub Total	15,134,030	23,798,623	16,665,904	70%	10%
County Treasury	Income from Sale of Tenders documents	689,500	837,765	530,000	63%	-23%
	Rental income	-	-	1,609,950	100%	100%
	Tender	3,201,008	5,448,082	1,715,000	31%	-46%
	Sub Total	3,890,508	6,285,847	3,854,950	61%	-1%
Ministry of Health Services	Public Health	1,635,770	3,900,150	1,659,041	43%	1%
	Hospital collection	21,577,484	30,892,981	28,024,398	91%	30%
	Sub Total	23,213,254	34,793,131	29,683,439	85%	28%
Ministry of Water and	Income from Water	5,809,701	8,917,927	2,903,559	33%	-50%

irrigations	Management	1	3	0		
	Sub Total	5,809,701	8,917,923	2,903,550	33%	-50%
	Grand Total	124,961,836	200,037,792	143,313,898	72%	15%

Actual collection for the FY 2020/2021 was Kshs. 143,313,898 against the target set of Kshs. 200,037,792. This translates to 72% of the target set during the FY.

There was 15% improvement compared to FY 2019/2020 whose actual collection was Kshs. 124,961,836.70

### **Departmental collection review**

A review of the collection for the department of Lands, Housing and Physical planning indicates that during the FY 2020/21 the department collected 63% its target compared to FY 2019/20 of which the department achieved a 100% of its target. This is attributed to the downward review of the land rates in Finance Act 2020 by the County Assembly and suspension of outreach services by the department.

During the FY 2020/2021 Water charges collection stood at Kshs. 2,903,550 translating to 33% of the target. This was the effect of the droughts experienced and the flood menace that destroyed the water sources along the riverine.

The department of Trade and Industrialization achieved 84% of the target set during the FY 2020/2021 and registered an improvement of 28% up from the 2019/2020. The improvement is attributed to the digitalization of SBP and market rentals and enforcement of compliances.

Against the odds of the Covid-19 pandemic, Health services also achieved 85% of the target amounting to Kshs. 29,683,439 translating to a 28% increase compared to the FY 2019/2020 that had an actual collection of Kshs. 23,213,254.

### **Major challenges**

Main Challenges faced by revenue enhancement in the county are;

- Poor telecommunication infrastructure hampering fully automation of local revenue collection system, especially the sub-counties.
- Unrealistic revenue targets based on poor forecasting techniques.
- Inadequate human resource and Capacity such as revenue administrators and supervisors creating an establishment gap within the department.
- Poor Service delivery by other county departments has negatively affected collection of revenue e.g. user fee charges.

### **Expenditure Estimates**

The total expenditure estimates for Financial Year 2021/2022 is Kshs13, 254,971,045. These includes both recurrent and development which is explained in the subsequent paragraphs.

#### a) Recurrent Expenditure Kshs 7,541,255,231

Recurrent budget consists of Personnel cost as well as Operation & Maintenance costs. Kshs6, 630,207,047 is allocated to Executive while Kshs911, 048,184 is allocated to the County Assembly. Out of the total recurrent estimates for the executive above, the projected employee cost is Kshs 3,633,063,452 which is 48% of the total recurrent expenditure and 27% of the total budget estimates. Other recurrent expenditure including operation and maintenance amounts to Kshs 3,401,125,190 translating to 26% of the total budget. Together, the recurrent expenditure makes up 57% of the total budget while the development stands at 43%. This includes the County Assembly budget. The recurrent expenditure for the Assembly is 6% of the total budget making the Executive 51%.

Our recurrent expenditure has for the first time exceeded our development expenditure due to the fact that the government departments have really increased in number including four semi-autonomous entities Mandera Municipality, Elwak Municipality, Mandera Water and Sewerage Company-MANDWASCO and Elwak Water and Sewerage Company. And an increase in spending units within the County Government as we institutionalize devolution.. The total estimate for the

Assembly is Kshs 507,066,589 for personnel and personnel related cost while Kshs 403,981,595 has been allocated for operations and maintenance. Together, this represents 6% of the total budget.

In 2021/2022 financial year, following the impact of corona pandemic, many bread winners for families lost their jobs and livelihoods. The delayed and depressed rains and prolonged drought, and cushion our people from hunger the relief food amount allocated is KShs220 Million to support vulnerable families with food rations across the 30 wards of the County.

#### **Development Expenditure - Kshs 5,713,715,814**

The total development Expenditure estimates is Kshs 5,713,715,814 compared to last financial year which was Kshs 5,621,866,228 including the brought forward for the previous finance year. This translates to 43% of the total expenditure estimates.

#### **In summary Budget 2021/2022**

We have prepared a budget that adheres to fiscal responsibilities principle as per the PFMA of 2012. These fiscal responsibilities include:

- i. Provides a balanced budget that aims at achieving an economically vibrant county that is geared towards achieving the;

**County Vision:***Regionally competitive and self-reliant county***County Mission:***Strategically position ourselves as a county guided by innovative competitiveness in order to achieve progressive, wealthy, healthy, cohesive and secure county*

- ii. Over the medium term, a minimum of 30% of the county budget shall be allocated to development expenditure. Mandera County Government has consistently allocated way above this statutory limit to its development programs over the last eight years. The County Government is committed to spending more on the development expenditure in its second term in line with our strategic Plan for 2018 to 2022. Our estimate in this budget is 43% which is compliant with this guideline.
- iii. The County Government's expenditure on wages and benefits for public officers shall not exceed 35% of the County Government revenue as prescribed by the regulations. In 2021/2022 financial year, our wage bill and other personnel benefit stands at 31% of our total budget and 47% of our recurrent expenditure. This makes Mandera County Government personnel cost to be one of the lowest in the country.

**Resources Allocations by Ministries**

SUMMARY OF APPROVED BUDGET FOR FY 2021/2022					
Departments	Total Departmental Allocation 2020/2021	2021/2022 Financial Year Approved Budget			
		Recurrent Expenditure	Development Expenditure	Total Departmental Allocation 2020/2021	%
Ministry of Agriculture	1,098,923,122	222,912,879	945,021,372	1,167,934,250	9%

Livestock and Fisheries					
Ministry of Education, Culture and Sports	642,467,888	433,993,506	319,692,015	753,685,521	6%
Ministry of Gender, Youth and Social Service	207,638,978	69,522,396	105,000,000	174,522,396	1%
Ministry of Finance	636,753,203	603,272,591	430,300,000	1,033,572,591	8%
Ministry of Health Services	2,781,082,213	1,957,903,586	687,575,394	2,645,478,980	20%
Ministry of Trade, Investments Industrializations and Cooperative Development	151,327,021	68,654,504	77,793,432	146,447,936	1%
County Assembly	977,053,564	911,048,184	172,253,555	1,083,301,739	8%
Lands, Housing and Physical Planning	653,474,004	457,165,439	24,410,211	481,575,650	4%
Office of the Governor and Deputy Governor	466,713,498	502,211,083	-	502,211,083	4%
County Public Service Board	82,079,319	84,762,495	62,000,000	146,762,495	1%
Ministry of Public Service, Management and Devolved Unit	1,537,120,403	1,451,158,997	103,193,187	1,554,352,184	12%
Public Works Roads and Transport	1,437,399,370	138,404,873	1,388,257,226	1,526,662,099	12%
Ministry of Water, Environment and Natural Resources	2,539,328,264	640,244,699	1,398,219,422	2,038,464,121	15%
GRAND TOTAL	13,211,360,847	7,541,255,231	5,713,715,814	13,254,971,045	
		57%	43%	100%	

#### SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT

DEPARTMENT/SECTOR	ALLOCATION	% OF TOTAL ESTIMATE	ALLOCATION RANKING
Ministry of Health Services	2,645,478,980	20%	1

Ministry of Water, Environment and Natural Resources	2,038,464,121	15%	2
Ministry of Public Service, Management and Devolved Unit	1,554,352,184	12%	3
Public Works Roads and Transport	1,526,662,099	12%	4
Ministry of Agriculture Livestock and Fisheries	1,167,934,250	9%	5
County Assembly	1,083,301,739	8%	6
Ministry of Finance	1,033,572,591	8%	7
Ministry of Education, Culture and Sports	753,685,521	6%	8
Office of the Governor and Deputy Governor	502,211,083	4%	9
Lands, Housing and Physical Planning	481,575,650	4%	10
Ministry of Gender, Youth and Social Service	174,522,396	1%	11
County Public Service Board	146,762,495	1%	12
Ministry of Trade, Investments Industrializations and Cooperative Development	146,447,936	1%	13
<b>GRAND TOTAL</b>	<b>13,254,971,045</b>		

**PERFORMANCE OVER VIEW BY MINISTRIES AND MAJOR PROGRAMS FOR 2021/2022**

**VOTE 3414: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES.**

**2.1 Introduction**

PART A. Vision: An innovative, competitive, commercially-oriented and modern Agriculture, Livestock, Fisheries and veterinary for enhanced food security and income generation

PART B. Mission: To improve livelihoods of Mandera county community through promotion of competitive and sustainable agriculture, livestock, fisheries and water sub-sectors for economic growth and development.

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

The mandate of the Ministry is to ensure food security to the citizens of Mandera County by facilitating promotion of food and agricultural raw materials and enhance sustainable use of land resources as a basis of agricultural enterprises.

During the FY 2020/21 the Ministry of Agriculture supplied farm inputs to farmers across the county. In collaboration with stakeholders and development partners the directorate implemented crop insurance and farming programme in all sub counties, initiated to identify and control crop pests and diseases in time to ensure food security. The ministry rehabilitated and made operational several cattle dips over the years. The ministry targeted the previously constructed fish ponds, supplied fingerlings and of fish feeds under the fish farming input programme together with providing aquaculture extension to fish farmers across the county in collaboration with development partners.

The Ministry faced a number of challenges that impacted negatively on its development. Some of the key challenges include: inadequate funding, unreliable weather patterns and effect of climate change, conversion of agricultural land to other competing land uses and low adoption of agricultural technology.

For the FY 2021/22 the Ministry aims at improving access to agricultural extension to farmers and further strengthening agricultural research and development. To improve access of agricultural inputs the Ministry will implement the several programs by providing inputs such as fertilizers, agrochemicals and certified seeds. In addition, Fish fingerlings and feeds will also be supplied to fish farmers. Fish cages will also be constructed along the ponds and river dawa in addition to the fish ponds that were previously constructed. In collaboration with development partners, the Ministry will promote agricultural product development through value addition programmes to ensure creation of local and regional marketing opportunities for agricultural commodities.

### **C. PROGRAMMES AND THEIR OBJECTIVES**

<b>PROGRAMMES</b>	<b>OBJECTIVE</b>
P1. Policy, Planning, General Administration and Support Services	To create an enabling environment for the sector to develop including increased investment in the sector and to improve service delivery and coordination of sector functions, programmes and activities
P2. Crop, Land and Agribusiness	To increase agricultural productivity and output

Development Services	
P3. Food Security Enhancement Services	To increase agricultural productivity and output for food and nutritional security
P4. Fisheries Resources Development Services	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth
P5. Livestock Development Services	To promote, regulate and facilitate livestock production for socio-economic development and industrialization

**SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB PROGRAMMES, FY 2021/22– 2022/23**

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target 2019/20	Target 2020/21 Baseline	Target 2021/22	Target 2022/23
Programme 1: Policy, Planning, General Administration and Support Services							
SP 1.1: Policy and Planning Services	Admin Officers	Appropriate Policies and Plans developed	No. of Policies and Plans developed				
SP1.2: General Administration and Support Services	Admin Officers	-Departmental administration undertaken effectively -Staff salaries/ insurance/ cover and pension paid/ remitted -Community reached with necessary extension services -Improved staff capacity to deliver services	-No of staff paid salary on time -No. of staff under suitable medical cover -Amount of money remitted for pension -No. of people reached with extension services -No. of staff trained and applying the acquired knowledge -Improved staff capacity to deliver service delivery	All staff members	All staff members	All staff members	All staff members
Programme 2: Crop, Land and Agribusiness Development Services							
SP 2.1: Crop Development Services	Agricultural officers	% Increase/decrease in yields and area of fruits (mangoes), maize and sorghum Farmers knowledge	No. of farmers issued with seeds and fertilizers Acres of crops established No of farmers trained	No of model farms established and being used to Transfer technologies No of farmer groups	No of model farms established and being used to transfer technologies No. of farmer groups	No of farmers issued with seed, fertilizers and host –No. of acres of onions and watermelon	No. of farmers issued with cotton seed, fertilizers –No. acres of onions and

		on fruits (mangoes), cotton, maize and sorghum husbandry increased	% yield increase	with greenhouse s trained and provided with Technical Backstopping	with greenhouse s trained and provided with technical backstopping	established in model farms -fruit trees Introduced to household s	watermelon established in model farms -fruit trees
				No. of Ha of irrigated & upland rice Established NO. of farmers Trained No. of bulking sites of at least one acre established No of farmers trained on seed production	No. of Ha of irrigated & upland rice established No. of farmers trained No. of bulking sites of at least one acre established 160 farmers trained on seed production	No. of Acres of banana established	Introduced to No. of households -No. of Acres of Tissue culture banana established
SP 2.2: Agribusiness Development Services	Agriculture	Farmers imparted with modern Technologies. Farm forestry cover  Increased.	-No. of vulnerable/poor farmers issued Seed and fertilizer.  -Tons of seed and fertilizer issued to selected farmers -No. of farmers reached with information during county show	One county show and 1 county world food day held  -No. of Entrepreneurs identified No. of nurseries supported No. of nursery operator trained	-One county show and 1 county world food day held  -No. of Entrepreneurs identified No. of nurseries supported No. of nursery operator trained	-One county show and 1 county world food day held  -No. of Entrepreneurs identified No. of nurseries supported No. of nursery operator trained	- One county show and 1 county world food day held  No. of Entrepreneurs identified No. of nurseries supported NO. of nursery operator trained



SP 2.4: Sub-sector Infrastructure Development Services	Agricultural officers	Improved storage and marketing of grain produced in the county	-No. of complete grain storage facilities established -Amount of produce handled by the facility	- No. of households accessing fertilizers each for No. of acre Farm - acres of cereals, made up of 500 acres sorghum and 500 acres maize, - acres of sugar cane established -no. of store warehouse	No. of households accessing fertilizers each for No. of acre farm No. of acres of cereals, made up of ---acres sorghum and --- acres maize, ---acres of sugar cane established 1 post-harvest	No. of households accessing fertilizers each For No. of acre farm --- acres of cereals, made up of --- acres sorghum and 500 acres maize, 100 acres of sugar cane established	2,000 households accessing fertilizers each for 0.25 acre farm 1000 acres of cereals, made up of 500 acres sorghum and 500 acres maize, 100 acres of sugar cane established 1 store
					---bags of maize purchased from farmers for storage at Kigoto warehouse	--- bags of maize purchased from farmers for storage at Kigoto warehouse	

Programme 3: Fisheries Resources Development Services

SP 3.1: Capture Fisheries	Fisheries	Improved surveillance and control of illegal fishing. WFD celebrations carried out successfully in the county	No. of patrol boats No. of monitoring control and surveillance missions No. of illegal fishing gears removed from the lake No. of world fisheries	--patrol vehicle motor bikes monitoring control and surveillance missions conducted 1 county fisheries day celebration	--patrol vehicle/motor bikes --monitoring control and surveillance missions conducted 1 world fisheries day celebration	--patrol vehicle/motor bikes monitoring control and surveillance missions conducted 1 world fisheries day celebration	-- patrol vehicle/motor bikes monitoring control and surveillance missions conducted 1 world fisheries day celebration
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			day celebrations held				
		Improved fish production	No. of model fish cages set up for technology transfer	0	1	4	4
		Improved fish earnings	No. of fish landing Banda constructed				
		Improved fish handling & hygiene conditions	No. of pit latrines constructed in fish landing sites				
		Improved fish earnings	No. of food grade fish cooler boxes purchased				
		Improved fish markets	No. of fish markets improved	1	5	5	5
		Improved fishing practices	No. of legal fishing gears purchased and distributed	0	800 hooks & lines		
SP3.2: Farmed Fish Production	Fisheries	Increased fish production in the county Increased production of fingerlings	-No of Ponds constructed -No. of fish multiplication and bulking sites developed -No of fingerlings procured and distributed -No. of fingerlings produced	-No. of ponds -No. of fingerlings distributed No. of bags of fish feeds -No breeder ponds, No. of nursery ponds and No. of breeding ponds for multiplication	-No. of ponds fingerlings fingerlings distributed No. of bags of fish feeds No. of bags of fish feeds multiplication	-No. of ponds -No. of fingerlings distributed residential houses and -No breeder ponds, No. of nursery ponds and No. of multiplication	-No. of ponds -No. of fingerlings distributed No. of bags of fish feeds -No breeder ponds, No. of nursery ponds and No. of breeding ponds for multiplication

			-Bags of fish feeds procured and distributed No. of farmers trained	center	trained	-No. of ponds	center -No. of ponds
Programme 4: Livestock Development Services							
SP4.1: Livestock Improvement and Development	Livestock Development	Increased dairy goat, sheep, cattle and poultry production	-No. of cross breed goats & sheep kept by No. of doper sheep Farmers. --No. of poultry kept by farmers for commercial purpose. No. of straws of semen -- No. of dairy cattle kept by farmers. -No. of cross breed goats & sheep distributed to farmers. --No. of poultry distribute to farmers for commercial purpose.	No. of goats No. of doper sheep No. of dairy cattle No. of AI kits No. of straws of semen No. of doses of No. of doses of No. of hives	No. of goats -NO. of straws of dairy cattle No. of AI kits hormones semen liquid nitrogen	NO. of dairy goats distributed to farmers -No. of dairy goats for multiplication center -No. of dairy goat multiplication centre -No. of dairy cattle	No. of dairy goats distributed to farmers -No. of dairy goats for multiplication center -No. of dairy goat multiplication centre No. of dairy cattle
			-No of dairy cattle demonstration units established				
		Increased honey Production	-No. of farmers practicing beekeeping -No. of	No. of beehives and related apiculture Equipment	No. of langstroth hives distributed No. of honey	No. of beehives and related apiculture equipment	No. of beehives and related apiculture equipment



		for food Security	Amount of trypanocidals and insecticides procured				
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**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Program	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0101063410 SP6 Agricultural Infrastructure, Conservation and Research	801,955,500	813,984,832	826,194,604
0103033410 SP3 Livestock Agricultural Sector Support	245,450,158	249,131,910	252,868,890
0105013410 SP1 General Administration & Support Services	120,528,591	122,336,520	124,171,569
Total Expenditure for Vote 3414000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	1,167,934,249	1,185,453,262	1,203,235,063

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	222,912,878	226,256,571	229,650,422
2100000 Compensation to Employees	120,528,591	122,336,520	124,171,569
2200000 Use of Goods and Services	67,760,614	68,777,023	69,808,679
2600000 Current Transfers to Govt. Agencies	34,623,673	35,143,028	35,670,174
Capital Expenditure	945,021,371	959,196,691	973,584,641
2200000 Use of Goods and Services	7,073,000	7,179,095	7,286,781
2600000 Capital Transfers to Govt. Agencies	559,690,832	568,086,194	576,607,487
3100000 Non Financial Assets	378,257,539	383,931,402	389,690,373
Total Expenditure	1,167,934,249	1,185,453,262	1,203,235,063

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

0101063410 SP6 Agricultural Infrastructures, Conservation and Research

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	801,955,500	813,984,832	826,194,604
2200000 Use of Goods and Services	7,073,000	7,179,095	7,286,781
2600000 Capital Transfers to Govt. Agencies	559,690,832	568,086,194	576,607,487
3100000 Non Financial Assets	235,191,668	238,719,543	242,300,336
Total Expenditure	801,955,500	813,984,832	826,194,604

0101003410 P1 Food security Initiatives

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	801,955,500	813,984,832	826,194,604
2200000 Use of Goods and Services	7,073,000	7,179,095	7,286,781

2600000 Capital Transfers to Govt. Agencies	559,690,832	568,086,194	576,607,487
3100000 Non Financial Assets	235,191,668	238,719,543	242,300,336
<b>Total Expenditure</b>	<b>801,955,500</b>	<b>813,984,832</b>	<b>826,194,604</b>

**0103033410 SP3 Livestock Agricultural Sector Support**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	KShs.	KShs.	KShs.
Current Expenditure	102,384,287	103,920,051	105,478,853
2200000 Use of Goods and Services	67,760,614	68,777,023	69,808,679
2600000 Current Transfers to Govt. Agencies	34,623,673	35,143,028	35,670,174
Capital Expenditure	143,065,871	145,211,859	147,390,037
3100000 Non Financial Assets	143,065,871	145,211,859	147,390,037
<b>Total Expenditure</b>	<b>245,450,158</b>	<b>249,131,910</b>	<b>252,868,890</b>

**0103003410 P3 Livestock Production**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	KShs.	KShs.	KShs.

**0103003410 P3 Livestock Production**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
Current Expenditure	102,384,287	103,920,051	105,478,853
2200000 Use of Goods and Services	67,760,614	68,777,023	69,808,679
2600000 Current Transfers to Govt. Agencies	34,623,673	35,143,028	35,670,174
Capital Expenditure	143,065,871	145,211,859	147,390,037
3100000 Non Financial Assets	143,065,871	145,211,859	147,390,037
<b>Total Expenditure</b>	<b>245,450,158</b>	<b>249,131,910</b>	<b>252,868,890</b>

**0105013410 SP1 General Administration & Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	KShs.	KShs.	KShs.
Current Expenditure	120,528,591	122,336,520	124,171,569
2100000 Compensation to Employees	120,528,591	122,336,520	124,171,569

Total Expenditure	120,528,591	122,336,520	124,171,569
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**0105003410 P5 Administration & Support Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	120,528,591	122,336,520	124,171,569
2100000 Compensation to Employees	120,528,591	122,336,520	124,171,569
Total Expenditure	120,528,591	122,336,520	124,171,569

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	222,912,878	226,256,571	229,650,422
2100000 Compensation to Employees	120,528,591	122,336,520	124,171,569
2200000 Use of Goods and Services	67,760,614	68,777,023	69,808,679
2600000 Current Transfers to Govt. Agencies	34,623,673	35,143,028	35,670,174
Capital Expenditure	945,021,371	959,196,691	973,584,641

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
2200000 Use of Goods and Services	7,073,000	7,179,095	7,286,781
2600000 Capital Transfers to Govt. Agencies	559,690,832	568,086,194	576,607,487
3100000 Non Financial Assets	378,257,539	383,931,402	389,690,373
Total Expenditure	1,167,934,249	1,185,453,262	1,203,235,063

**VOTE HEADS AND COST ITEMS FOR DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES & IRRIGATION FY 2020/21 (KSH)**

**RECURRENT VOTE: P1; Planning, General Administration and Sport services**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0105013410-34100001	Basic salaries	76,652,825
2110301-00001001-0105013410-34100001	House Allowance	13,080,288
2110307-00001001-0105013410-34100001	Hardship Allowance	16,037,424

2110314-00001001-0105013410-34100001	Commuter Allowance	8,224,320
2110322-00001001-0105013410-34100001	Risk Allowance	1,302,912
2110405-00001001-0105013410-34100001	Telephone	124,800
2110315-00001001-0105013410-34100001	Extreneous Allowance	374,400
2110101-00001001-0105013410-34100001	Gross monthly Pay - State officers	3,243,240
2110399-00001001-0105013410-34100001	Personal Allowances paid - Other	249,600
2110320-00001001-0105013410-34100001	Leave Allowance	1,238,782
2211399-00001001-0105013410-34100001	Operational expense for CEC's office	2,000,000
2211399-00001001-0105013410-34100001	Office running cost - Headquarter	7,900,000
2211325-00001001-0105013410-34100001	Office Operations - Sub Counties	1,920,000
2211305-00001001-0105013410-34100002	Cleaning Services -County Government offices offices	3,240,000
2211305-00001001-0105013410-34100003	Security services	3,546,000
2211399-00001001-0105013410-34100001	Agricultural Programs	27,900,000
2211399-00001001-0105013410-34100001	AMS	3,000,000
2630201-00001001-0105013410-34100001	Agricultural Sector Development Support Progam (ASDSP) Co-financing	5,500,000
2630201-00001001-0105013410-34100001	Kenya Climate smart Agriculture Project (NEDI) - Conditional Grant Co Finance (including 2018/2019 grant co-funding)	29,123,673
	sub total	204,658,265
2211399-00001001-0103033410-34100001	Livestock Programs	10,400,000
2211003-00001001-0103033410-34100001	Veterinary drugs, vaccines and staff facilitation	2,854,614
2211399-00001001-0103033410-34100001	Livestock Demonstration farm	2,000,000
2211399-00001001-0103033410-34100001	office operation and cost of general supplies	3,000,000
	sub total	18,254,614
	<b>TOTAL RECURRENT</b>	<b>222,912,879</b>

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED(DEVELOPMENT)**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in Kshs.)</b>
3110504-00001001-0101063410-34100001	Cultivation of Choroqo farms	1,000,000
3110504-00001001-0101063410-34100001	Preparation of 30 acres farmland at BP1 Scheme for cultivation	2,750,000
3110504-00001001-0101063410-34100001	Preparation of 30 acres farmland at Koromey Rain Fed Scheme for cultivation	2,750,000
3110504-00001001-0101063410-34100001	Fencing of Warqad irrigation farm	3,000,000
3110504-00001001-0101063410-34100001	Construction of flood control gabions at Benni farms in Rhamu Dimtu	3,900,000
3110504-00001001-0101063410-34100001	Harrowing and ploughing of Gadudia irrigation scheme	4,000,000
3110502-00001001-0101063410-34100001	Construction of 250m3 canal along Baai irrigation system in Banisa	2,000,000
3110502-00001001-0101063410-34100001	Extension of the current piped canal at Hareri	1,000,000
3110502-00001001-0101063410-34100001	Development and establishment of Baai irrigation scheme	3,500,000
3110502-00001001-0101063410-34100001	Construction of Underground Water Tank for Bee Farmers at Diid Tubo	1,300,000
3110502-00001001-0101063410-34100001	Construction of Underground Water Tank for bee farmers at Ada Dimtu-	1,000,000
3110502-00001001-0101063410-34100001	Water connection for Agricultural production at Bulla Kom East	3,000,000
3110504-00001001-0101063410-34100001	Infrastructural improvement of Golbo machu rainfed farm	3,000,000
2211007-00001001-0101063410-34100001	7.5 submersible pump for Agriculture borehole at Fino	1,573,000
2211007-00001001-0101063410-34100001	Purchase of Gensets for Fino Agriculture borehole	3,000,000
3110301-00001001-0101063410-34100001	Renovation of Agriculture and livestock staff quarters in Arabia	3,000,000
3110504-00001001-0101063410-34100001	Infrastructure Improvement for Rainfed Farms in Banisa	3,000,000
3110504-00001001-0101063410-34100001	Sala Farms Agricultural improvement	4,997,712
3110502-00001001-0101063410-34100001	200,000M3 Earth Pan for irrigation and food production in in Kutulo Sub-County with complete irrigation infrastructure - ( Co Funded by KDSP)	45,913,468

3110502-00001001-0101063410-34100001	Construction of water troughs, water tank and Fencing of Ashabito borehole	5,000,000
2640599-00001001-0101063410-34100001	Kenya Climate smart Agriculture Project (NEDI)	298,883,700
2640599-00001001-0101063410-34100001	Sweden -Agricultural Sector Development Support Progam (ASDSP) II	32,096,096
	World Bank Emergency locust response Project(ENRP)	52,925,333
2640599-00001001-0101063410-34100001	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant	126,112,056
3110502-00001001-0101063410-34100001	Construction of Irrigation Earth Pans under Kenya Climate Smart Agriculture Project (NEDI) -Conditional Grant (Dadabo, Qatis Ogode Rasa and Wachu Dimtu	92,000,000
2640599-00001001-0101063410-34100001	Agricultural Sector Development Support Progam (ASDSP) (Conditional Grant) - Co Funding by National Government	500,000
3110504-00001001-0101063410-34100001	Sala Farms Agricultural improvement	3,000,000
3110504-00001001-0101063410-34100001	opening up of access irrigation canal (flood affected canal) in Kalicha and Mado farms	3,000,000
3110504-00001001-0101063410-34100001	Chain-link fencing of Elwak Livestock Market	4,500,000
2640599-00001001-0101063410-34100001	Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F - amount yet to be released	49,173,647
3110502-00001001-0101063410-34100001	Proposed Water supply for Koromey farms irrigation infrastructure – ongoing	33,246,005
2211007-00001001-0101063410-34100001	Supply and delivery of irrigation pump set to Rhamu	2,500,000
3110502-00001001-0101063410-34100001	Construction of 40,000 with Irrigation infrastructure pan at Tarama	962,839
3110502-00001001-0101063410-34100001	Repair of Ground Canal at Gadudia Irrigation Scheme	4,200,000
3110502-00001001-0101063410-34100001	Expansion of Digdig Earth Pan by 15,000M3 for irrigation program, provide water pump and 5,000M3 raised water tank	171,644
	<b>Sub total</b>	<b>801,955,500</b>
3110202-00001001-0101063410-34100001	On-going Construction of the regional livestock Market – ongoing	23,333,573
3110202-00001001-0101063410-34100001	Proposed Erection And Completion of Modern Slaughter House (Phase 2) In Mandera East Sub County	11,271,813

3110202-00001001-0101063410-34100001	Expansion and reconstruction of Slaughter House in Elwak	55,000,000
3110504-00001001-0103033410-34100001	Construction of livestock water trough at Karo	1,000,000
3110504-00001001-0103033410-34100001	Construction of livestock water trough at Garbaqoley	1,000,000
3111504-00001001-0103033410-34100001	Repair of livestock underground water storages at Bambo, Barmille and Kheira Ali	2,200,000
3110504-00001001-0103033410-34100001	Construction of Loading Ramp at Wargadud	1,500,000
3110504-00001001-0103033410-34100001	Construction of Troughs at Buqe and Harsanga	1,000,000
3110504-00001001-0103033410-34100001	Chain-link fencing of Guticha livestock boreholes	4,000,000
3110504-00001001-0103033410-34100001	Construction of Troughs at Qofole	1,500,000
3111504-00001001-0103033410-34100001	Repair and rehabilitation of 5 troughs at eymole boreholes	2,200,000
3110504-00001001-0103033410-34100001	Construction of slaughter slab at Dandu	1,300,000
3110504-00001001-0103033410-34100001	chain-link fencing of Alungu Livestock borehole	2,800,000
3110504-00001001-0103033410-34100001	Fencing of livestock borehole in Omar Jillow	3,000,000
3110504-00001001-0103033410-34100001	Proposed construction of cattle ramp at Banisa Sub County	1,800,000
3110504-00001001-0103033410-34100001	Construction of livestock loading ramp at Takaba ward	2,000,000
3110302-00001001-0103033410-34100002	Repair, Rehabilitation and furnishing of Office Block of livestock Office	5,000,000
3110202-00001001-0101063410-34100001	On-going Construction of the regional livestock Market – ongoing	20,160,485
3110504-00001001-0103033410-34100001	. Fencing of takaba slaughterhouse	3,000,000
		143,065,871
	<b>TOTAL</b>	<b>945,021,372</b>

## **VOTE 3416: MINISTRY OF EDUCATION, CULTURE, AND SPORTS**

### **5.1 INTRODUCTION**

PART A. Vision: Leading in Educational Excellence, Socio –cultural and economic development for sustainable growth in Mandera County.

PART B. Mission: To promote and co-ordinate education, diverse cultures, sports and gender issues for all in Mandera County

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

The Ministry is committed to the provision of quality education and training for all in Mandera County.

In the FY 2020/2021, the Ministry was able to provide post primary education to the bright and needy student's bursaries to learners, provided access to affordable early childhood education by providing infrastructure and human resource, and developed many educational policies.

However, the Ministry faced several challenges which include inadequate funding, overwhelming financial requests from social groups and lack of intergovernmental platforms on the two levels of government to properly undertake the shared functions with clearly defined roles.

In the FY 2021/22, the Sector intends to undertake the following vital activities: disbursement of bursaries and scholarship to wards, construction and equipping of ECDE centres. The Sector will also utilize the constructed modern model County in preserving cultural activities.

### **PART D. PROGRAMME OBJECTIVES**

<b>Programme</b>	<b>Objectives</b>
P1: General Administration and Quality Management Services	To enhance up policy formulation, planning, budgeting and implementation of Ministerial activities
P2: Educational Support Services	To provide educational support to needy students in order to improve education in the County
P3: ECDE Services	To provide and implement curriculum and co-curriculum activities to ECDE centres and Child care centres
P4: Talent Development	To empower youths through entrepreneurial training, and Community support services
P5: Sport Development	To promote talents, sports education and sports infrastructure
P6: Culture Development Promotion and Arts	To promote and preserve culture and material artefacts

## 5.2 Summary of Programmes, Outputs and Performance Indicators

### PROGRAMME 1: GENERAL ADMINISTRATION AND QUALITY MANAGEMENT SERVICES

#### OUTCOME: EFFICIENT SERVICE DELIVERY

##### SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
Admin services	Efficient delivery of services	% level of customers satisfaction	100	100	100
	Skilled and competent staff	% increase in staff trained	80	100	100
		% increase in staff promoted	50	80	100
		% increase in ECDE teachers placed in Scheme of Service	100	100	100

##### SUB-PROGRAMME 1.2: QUALITY ASSURANCE AND STANDARDS SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
Education Ministry	Assessed schools	% increase in schools assessed	100	100	100
	Sub-County education services	% increase in sub-county education services	50	70	100
	ECDE teachers trained	% increase in ECDE teachers trained on new curriculum	50	70	100
	Public participation forums	% increase in participation forums organized	50	70	100
	Awards and donations	% increase in Students supported	100	100	100

##### SUB-PROGRAMME 2: EDUCATION SUPPORT SERVICES

#### OUTCOME: IMPROVED QUALITY IN EDUCATION

##### SUB-PROGRAMME 2.1 BURSARIES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Education Ministry	Bursaries to wards	% increase in students benefiting from the ward bursaries	30	50	70
	Scholarship	% increase in students benefiting from the scholarship	100	100	100

*Table 1*

**SUB-PROGRAMME 2.2: CAPITATION**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Education Ministry	Subsidized tuition fee/scholarship to TVET OR VILLAGE POLYTECHNIC	% increase in students benefiting from the subsidized tuition	100	100	100

*Table 2*

**PROGRAMME 3: ECDE SERVICES**

**OUTCOME: IMPROVED QUALITY IN ECDE EDUCATION**

**SUB-PROGRAMME 3.1: ECDE SUPPORT SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Education Ministry	ECDE classrooms constructed	% increase in ECDE classrooms	10	20	40
	ECDE co-curriculum activities	% increase in ECDE centres supported	10	10	10
	ECDE schools fully equipped	% increase in ECDE equipped with learning and teaching materials	50	50	50
		% increase in ECDE equipped with tables and chairs	50	50	50
	Sanitation infrastructures	% increase in Pit latrines constructed	70	70	70
		% increase in ECDE centres supported through county activities	50	50	50
	ECDE Board of Management	% increase in Boards of Management instituted	100	100	100

### SUB-PROGRAMME 3.2: SCHOOL FEEDING PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Education Ministry	Improved nutrition and children retention on ECDE centres	% increase in Children benefitting from school feeding programme	0	30	50

### OUTCOME: NURTURING SPORTS TALENTS

#### SUB-PROGRAMME 5.1: SPORTS AND TALENT DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
Sports officers	Sports talents identified and developed	% increase in Mandera County talent academies developed	100	100	100
	Trained sports personnel	% increase in sports personnel trained	10	10	10
	Sports equipment	% increase in sports equipment procured to Wards	20	20	20
	Sports infrastructure	% increase in sports stadia constructed and rehabilitated	1	10	50
		% increase in functional modern stadium of international standard constructed	1	10	10
	Special games	% increase in special games conducted	10	10	10
	Sporting Clubs development	% increase in community clubs supported	20	20	20
	Indoor games	% increase in indoors games organised	10	10	10

### PROGRAMME 6: CULTURE DEVELOPMENT PROMOTION AND ARTS

#### OUTCOME: INCREASED HERITAGE AND CULTURE KNOWLEDGE, APPRECIATION AND CONSERVATION

#### SUB-PROGRAMME 6.1: CULTURE AND HERITAGE CONSERVATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
Culture Office	Promotion of culture	% increase in cultural heritage exhibitions held	5	10	30
		% increase in Cultural elders and Officials trained	10	10	10
	Inter County	% increase inter County	20	20	20

**Programme 2 : TVET and Vocational Training Services**

	Cultural Festival	culture conference & symposiums held and attended			
	Cultural sites	% increase in cultural sites mapped for protection	10	10	10
	Cultural centre	% increase in cultural centre constructed	10	10	10
	Rehabilitation centre	% completion of rehabilitation centres	10	10	10
	Library services	% completion of public libraries	10	10	10

*Table 3*

**SUB-PROGRAMME 6.2: ARTS PROMOTION AND DEVELOPMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
Culture Office	Strengthened Art & creative industry	% increase in visual & performing Arts exhibitions held and attended	5	10	30
		% increase in performing artist supported	2	5	10
		% increase in artefacts procured	50	50	50

**Programme Outcome: Community access to vocational services and improved quality of education among all learners and a Centre of benchmarking**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators
S.P. 2.1. TVET Services	TVET Unit	- 40 Classrooms successfully constructed	-Number of TVET classrooms constructed in the county
		- 878 Centers supplied with learning materials	-No. of TVET Schools supplied with new curriculum learning and teaching materials
		-1 TVET Policy in place	-TVET Policy developed

	Vocational training unit	-1 model workshops/ hostels constructed	% of construction works Done
S.P.2. 2.			
Vocational Training Services		-10 VTCs equipped with tools and equipment	-No. of units of equipment supplied to VTCs
		-8 vocational training centers renovated	No. of VTCs renovated
<b>Programme 3 : ICT Services</b>			
<b>Programme Outcome : Enhanced connectivity and improved communication across the county Ministrys and residents</b>			
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
S.P. 3.1.	ICT Unit	Acknowledged based and ICT literate society	-Number of information Centers
Information Services		-Website maintenance protected	-Certificate renewal and functional website
		-ICT Policy developed	-No. of ICT policy drafted

## F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2020/2021 (KSH)

### PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0503013410 SP1 General Administration & Support Services	KShs. 433,993,506	KShs. 440,503,409	KShs. 447,110,961
0504013410 SP1 ECDE Infrastructures.	319,692,015	324,487,395	329,354,707
Total Expenditure for Vote 3416000000 MINISTRY OF EDUCATION, CULTURE AND SPORTS	753,685,521	764,990,804	776,465,668

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022  
- 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	433,993,506	440,503,409	447,110,961
2100000 Compensation to Employees	254,247,612	258,061,327	261,932,246
2200000 Use of Goods and Services	44,696,000	45,366,440	46,046,938
2600000 Current Transfers to Govt. Agencies	135,049,894	137,075,642	139,131,777
Capital Expenditure	319,692,015	324,487,395	329,354,707
3100000 Non Financial Assets	319,692,015	324,487,395	329,354,707
Total Expenditure	753,685,521	764,990,804	776,465,668

**SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 1 : General Administration and Quality Assurance Services</b>			
<b>Programme Outcome : Improved Services delivery and efficient office operation</b>			
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
S.P. 1.1 General administration Services	Headquarter	Improved services delivery, and Efficient office operation	Functional Education & ICT offices
S.P. 1.2. Quality Assurance Services	Headquarter.	-Staff well and timely enumerated	- Percentage of employees paid adequately & on time
	TVET Unit.	Purchase of new TVET curriculum teaching and learning materials	-No. of materials purchased
	Headquarter.	- 1 Strategic Plan in place	-Strategic Plan developed (Partner funded)
	Headquarter.	-KShs. 103M disbursed to needy students,	-Amount of money disbursed, no of needy students receiving bursary,
	Headquarter.	-Quality monitoring and assessments	-Number of Field Supervisions carried out;

		Number of Reports compiled and submitted:
TVET Unit.	- Training and Implementation of the new curriculum to the TVET	-Number of TVET centers using the new curriculum -Number of teachers' capacity built on new curriculum
Headquarter.	Motor vehicle purchased	- Motor vehicle procured and in use

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in Kshs.)</b>
2110101-00001001-0503013410-34100001	Basic salaries	160,775,472
2110301-00001001-0503013410-34100001	House Allowance	28,596,984
2110307-00001001-0503013410-34100001	Hardship Allowance	35,216,688
2110314-00001001-0503013410-34100001	Commuter Allowance	22,439,040
2110405-00001001-0503013410-34100001	Telephone	124,800
2110101-00001001-0503013410-34100001	Gross monthly Pay - State officers	3,243,240
2110320-00001001-0503013410-34100001	Leave Allowance	3,851,388
2211399-00001001-0503013410-34100001	Office Operating cost and other departmental expense	13,800,000
2211305-00001001-0503013410-34100001	Cleaning Services -County Government offices	864,000
2211305-00001001-0503013410-34100001	security services	432,000
2210807-00001001-0503013410-34100001	Awards Academic performance Award	2,000,000
2211009-00001001-0503013410-34100001	ECD learning Materials	6,900,000
2210799-00001001-0503013410-34100001	CBC Training Programs for ECD teachers	1,800,000

2211399-00001001-0503013410-34100001	Office of operation for CEC office	2,000,000
2210499-00001001-0503013410-34100001	foreign Travel Costs (Airlines, and land)	1,500,000
2649999-00001001-0503013410-34100001	Bursary program	120,000,000
2640503-00001001-0503013410-34100001	Grant to the Youth Polytechnic throughout the County - County contribution	15,049,894
2211399-00001001-0503013410-34100001	Sports programs and other operational expenses	3,000,000
2211399-00001001-0503013410-34100001	Somali Cultural week expenses	10,000,000
2211399-00001001-0503013410-34100001	Office Operating cost and other departmental expense	2,400,000
	<b>TOTAL</b>	<b>433,993,506</b>

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in Kshs.)</b>
3110202-00001001-0504013410-34100001	Construction of ECDE classroom at Tawakal Primary school	1,000,000
3110504-00001001-0504013410-34100005	Construction of toilet at Waranqara ECDE centre and renovation of the classes	1,000,000
3110504-00001001-0504013410-34100005	Construction of twin toilets at Buruburu ECDE center	800,000
3110202-00001001-0504013410-34100001	ECDE Infrastructure at Guba centre	2,300,000
3110202-00001001-0504013410-34100001	Construction of 1No. ECDE classroom in Diley primary	1,000,000
3110504-00001001-0504013410-34100005	Construction and erection of goal posts at Antarak ECDE centre	2,000,000
3110202-00001001-0504013410-34100001	Construction of Al-irshad primary school ECDE classroom	1,100,000
3110399-00001001-0504013410-34100001	Repair of 3No. ECDE classrooms at Duse primary school	1,700,000
3110399-00001001-0504013410-34100001	Renovation of ECDE classroom at Arda Agarsu primary	400,000

3110399-00001001-0504013410-34100001	Renovation of ECDE classroom at Burmayo primary school	500,000
3110202-00001001-0504013410-34100001	Construction of ECDE class at Kotkoto	1,000,000
3110202-00001001-0504013410-34100001	Construction of ECDE infrastructure at Domal centre	2,500,000
3110399-00001001-0504013410-34100001	Repair and renovation of 1No. Kitchen and construction of twin toilets at Birkan Primary School	2,000,000
3110504-00001001-0504013410-34100005	chain link fencing of Mandera North Community library compound	3,500,000
3110202-00001001-0504013410-34100001	construction of 2 ECD Classroom and toilet Darkenileme	2,100,000
3110202-00001001-0504013410-34100001	construction of 2 ECD Classroom dimtu	2,200,000
3110504-00001001-0504013410-34100005	Development of playground at Amey ECD	2,000,000
3110504-00001001-0504013410-34100005	Development of playground at Eymole ECD	1,000,000
3110202-00001001-0504013410-34100001	Construction of Classroom and Toilet at Kamor Girls	2,500,000
3110504-00001001-0504013410-34100005	Construction of 3 twin toilets at Usubey Dahir Arap primary school -Rhamu Dimtu	1,200,000
3110504-00001001-0504013410-34100005	Construction of 3 twin toilets at Orahey primary school -Rhamu Dimtu	1,200,000
3110399-00001001-0504013410-34100001	Renovation of dormitory and Office block MTTI	4,000,000
3110399-00001001-0504013410-34100001	Renovation of ECD infrastructure at Rhamu Dimtu Ward	2,800,000
3110202-00001001-0504013410-34100001	ECDE Infrastructure at Choroqo centre	1,800,000
3110202-00001001-0504013410-34100002	construction of 2 ECD classrooms at tutes	2,200,000
3110202-00001001-0504013410-34100003	construction of 2 classes and Admin Block at Shimbir Model	6,000,000
3110202-00001001-0504013410-34100004	construction of 2 ECD Classes at Dadach Dera	2,200,000

3110202-00001001-0504013410-34100005	construction of 6 ECD classrooms for Tawakal Primary School, Duse Primary and Barwaqo Primary School in mandera	6,600,000
3110504-00001001-0504013410-34100005	Fencing of Shimbir model primary school Primary School	3,000,000
3110202-00001001-0504013410-34100005	ECDE classroom at Bambo West Mandera North	1,200,000
3110504-00001001-0504013410-34100005	Landscaping MMTI Compound	5,000,000
3110202-00001001-0504013410-34100005	ECD No 4 Classes in Mandera West	4,000,000
3110202-00001001-0504013410-34100005	Under Provision for Mandera Teachers Training College	60,080,000
3110504-00001001-0504013410-34100005	Chain Linking Fencing of Islamic and Secular University land	30,000,000
3110504-00001001-0504013410-34100005	Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI	9,861,996
3110504-00001001-0504013410-34100005	Completion and operationalization of Elwak, Lafey and Rhamu Library	23,300,000
3110202-00001001-0504013410-34100005	construction of Twin ablution Block for Mandera Technical College	2,000,000
	<b>Sub total</b>	<b>197,041,996</b>
3110504-00001001-0504013410-34100005	Construction of playground at Alungu	1,800,000
3110504-00001001-0504013410-34100005	Development of Sports ground at Udole ECD Centre-	2,000,000
3110504-00001001-0504013410-34100005	Construction of Sports ground at Tuli ECD Centre-	2,000,000
3110504-00001001-0504013410-34100005	Construction of Sportsground at Wargadud ECD Centre	2,000,000
3110399-00001001-0504013410-34100001	Rehabilitation of ECD class at Wargadud Primary	500,000
3110504-00001001-0504013410-34100005	Fencing of Didow Primary School at Burmayo	4,000,000
3110504-00001001-0504013410-34100005	Development of Playground at Shimbir Fatuma and Kubi Hallo ECD Primary	4,000,000
3110504-00001001-0504013410-34100005	Construction of playground at Did Koba, Masho and El Danaba	4,800,000

3110504-00001001-0504013410-34100005	Construction of football playground at Fino	2,500,000
3110504-00001001-0504013410-34100005	Development of playground at Elwak DEB primary school	2,000,000
3110399-00001001-0504013410-34100001	Renovation of old workshop at Rhamu- Dimtu polytechnic	4,300,000
3110399-00001001-0504013410-34100001	Repair of 2 ECD classrooms at Teso Rhamu	800,000
3110399-00001001-0504013410-34100001	Repair of 2 ECD classrooms at Dobu	600,000
3110504-00001001-0504013410-34100005	Development of sporting grounds at Elhagarsu Primary School	1,400,000
3110504-00001001-0504013410-34100005	Development of playground for Morothiley Primary school	1,500,000
3110504-00001001-0504013410-34100005	Development of playground for Jikow Primary school	700,000
3110504-00001001-0504013410-34100005	Development of playground at Digdar primary school	1,500,000
3110504-00001001-0504013410-34100005	Development of playground at Arabia	2,000,000
3110504-00001001-0504013410-34100005	Development of playground at chabi primary in Derkale ward	800,000
3110504-00001001-0504013410-34100005	Fencing of ECDE at Burmayo primary School	4,000,000
3110504-00001001-0504013410-34100005	Development of playground at Shafshafey primary school	2,000,000
3110504-00001001-0504013410-34100005	Developing of playground in Guba	1,500,000
3110504-00001001-0504013410-34100005	Developing of playground in Choroqo	1,500,000
3110504-00001001-0504013410-34100005	Development of Kamor youth playground and boys town primary school playground	3,000,000
3110504-00001001-0504013410-34100005	Construction of playground at Kubi primary school	1,300,000
3110504-00001001-0504013410-34100005	Development of playground at Chiracha primary school	2,000,000
3110504-00001001-0504013410-34100005	Development of playground at Bula-Haji primary school	2,000,000

3110504-00001001-0504013410-34100005	Construction of playground at Kotkoto in Takaba South	2,000,000
3110504-00001001-0504013410-34100005	Development of sports ground afor three schools (Goljo, Borashum and Diribor)	5,000,000
3110504-00001001-0504013410-34100005	Construction of ECDE playground at Elram primary school	2,000,000
3110504-00001001-0504013410-34100005	Development of playground at Tarbey primary school	2,500,000
3110504-00001001-0504013410-34100005	Development of Birkan ECDE playground	2,400,000
3110504-00001001-0504013410-34100005	Development of Rhamu Primary ECDE playground	2,500,000
	Sub total	72,900,000
3111120-00001001-0504013410-34100005	Industrial cooling system for Automotive workshop at MTTI	4,950,000
3110202-00001001-0504013410-34100005	Under Provision for Harshilmi Model School	1,599,519
3110504-00001001-0504013410-34100005	Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI	20,000,000
3110202-00001001-0504013410-34100005	Completion and operationalization of Elwak, Lafey and Rhamu Library	3,521,000
3110202-00001001-0504013410-34100006	Construction of 1 ECD class at Ires Kinto	1,000,000
3110202-00001001-0504013410-34100007	Construction of 1 number ECD cass at qorobo lakole	1,000,000
3110202-00001001-0504013410-34100005	Construction of ECD classroom at Darweed, Awacho Sambur, Donqey, Ogode and Qalqalcha	2,000,000
3110202-00001001-0504013410-34100005	Construction of 2 ECD classroom at Bula Dimtu	2,300,000
3110202-00001001-0504013410-34100005	Construction of ECD classroom at Duse Bima	1,000,000
3110202-00001001-0504013410-34100005	Construction of Quradeer ECD classroom	1,100,000
3110504-00001001-0504013410-34100005	Construction 5 No. toilet in ECD centres in Guba ward	1,500,000
3110504-00001001-0504013410-34100005	Construction of toilets at Tuli ECD centre	400,000

3110202-00001001-0504013410-34100005	Construction of ECD class in Sukela Lowo	1,050,000
3110504-00001001-0504013410-34100005	Construction of Kitchen and chain link fencing for ECD staff house at Alungu primary	3,000,000
3110504-00001001-0504013410-34100005	Construction of ECD toilet at Ogothe primary	500,000
3110504-00001001-0504013410-34100005	Construction of ECD toilet at Arda garse primary	500,000
3110504-00001001-0504013410-34100005	Leveling of the playground and installation of goal post at Senior Chief Adawa Primary school	1,000,000
3110202-00001001-0504013410-34100005	construction of ECD supplementary feeding store and kitchen at Alungu primary	3,329,500
		49,750,019
	<b>TOTAL</b>	<b>319,692,015</b>

## **VOTE 3420: MINISTRY OF GENDER, YOUTH, AND SOCIAL SERVICES**

### **5.1 INTRODUCTION**

**PART A. Vision: Leading and Excellence, Socio –cultural and economic development for sustainable growth in Mandera County.**

PART B. Mission: To promote and co-ordinate education, diverse cultures, sports and gender issues for all in Mandera County

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

The ministry is committed to the provision of quality gender policy management in Mandera County. It also addresses issues related to equity in access to County resources, control and participation in resource distribution for improved livelihood of women. It also addresses issues related to equity in access, control and participation in resource distribution for improved livelihood of women, youth and vulnerable groups. The Ministry also promotes regulation and effective exploitation of our cultural diversity and sports The Ministry also promotes policy and programs on gender based Violence and how to curb and reduce it in the community.

In the FY 2020/2021, the ministry was able to provide in gender and equity in sharing county resources and implement (GBV) policies. The ministry in collaboration with stakeholders championing for girls and women agenda has established several income generating programs like provision of sewing machines and salon items among others, to empower themselves with.

The ministry through the good gesture of governor rewards bright girls in sponsoring them to the best universities like in Turkey. It also held several youth tournaments across the county, this will also integrate and reduce inter-clan skirmishes. It also makes busy several idle youth that would have been radicalised.

All these are in line with the national government commitment to promote gender equality and women empowerment programs as spelt in the big four agenda.

However, the Ministry faced several challenges which include inadequate funding, overwhelming financial requests from social groups and lack of intergovernmental platforms on the two levels of government to properly undertake the shared functions with clearly defined roles.

In the FY 2021/22, the Sector intends to undertake the following vital activities: empowerment of women so that they are self-sufficient in the society and reduce GBV. Sponsoring and organizing Mandera Talent tournaments, as well as educating women and youth on GBV centre. The ministry will fund Youth activities and engage youth in sporting activities in collaboration with Sport department.



## PROGRAMME OBJECTIVES

Programme	Objectives
P1: General Administration and Quality Management Services	To enhance up policy formulation, planning, budgeting and implementation of Ministerial activities
P2: Women Support Services and programs	To provide educational support to needy students in order to improve education in the County
P3: Youth support programs	To provide and implement curriculum and co-curriculum activities to youth
P4: Youth Development	To empower youths through entrepreneurial training, and Community support services
P5: PWDs programs	To help and promote PWDs with sports education and sports infrastructure
P6: Culture Development Promotion and Arts in respect to women	To promote and preserve culture and material artefacts
P7: Gender and Equality Services	To enhance skill development and economic empowerment of Women and People with Disability (PWD)

## PROGRAMME 7: GENDER AND EQUALITY SERVICES

### OUTCOME: AN EMPOWERED SOCIETY

#### SUBPROGRAMME 7.1: WOMEN EMPOWERMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
Gender Office	Empowered women and active women Sacco's	% increase in women Sacco's trained on entrepreneurial skills	30	50	70
	Women empowerment fund	% increase in women Sacco's formed and funded	30	50	70
		% increase in women groups loaned	50	50	70
	Reduced GBV and SGBV cases	% increase in capacity building in SGBV cases	30	50	70
	Mentorship	% increase in boys and girls mentored	80	50	70
	Public Education Forums	% increase in public Education Forums held	80	50	70
	SGBV Recovery/ rescue Centre	% completion of rescue centres constructed	30	50	70
	Gender policy	% implementation of the County Gender policy	30	50	70
	County Gender Data Sheet	% increase in data sheets per gender / disability per ward	30	50	70

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
		developed			
	Institutionalized gender responsive, planning, budgeting and evidence based programming	% increase in adoption by sectors on Gender mainstreaming	30	50	70
	celebration	% increase in participants attending the Day of African child celebration	30	50	70

**PROGRAMME 4: YOUTH DEVELOPMENT & EMPOWERMENT**  
**OUTCOME: ACQUISITION OF KNOWLEDGE AND SKILLS**  
**SUB-PROGRAMME 4.1: VOCATIONAL TRAINING SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Education Ministry	Vocational training centres constructed	% increase in vocational training Centres	30	30	50
	Model Vocational training centres constructed	% increase in model vocational training Centres	30	30	50
	Vocational training centres renovated	% increase in Vocational training centres renovated	30	30	50
	Secured TVET OR VILLAGE POLYTECHNICs	% increase in Vocational training centres fenced	30	30	50
		% increase in Vocational training centres connected to electricity	30	30	50
	Constructed twin workshops	% increase in twin workshops constructed	30	30	50
	Constructed Computer Labs	% increase in Computer Labs constructed	30	30	50
	TVET OR VILLAGE POLYTECHNICs sanitation	% increase in latrines constructed in TVET OR VILLAGE POLYTECHNICs	30	30	50
	Vocational centres fully equipped	% increase in vocational centres equipped.	30	30	50
	TVET OR VILLAGE POLYTECHNICs Board of Management	% increase in TVET OR VILLAGE POLYTECHNICs Board of Management established	30	30	50
	Registered TVET OR VILLAGE POLYTECHNICs	% increase in TVET OR VILLAGE POLYTECHNIC fully	30	30	50

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Education Ministry	Vocational training centres constructed	% increase in vocational training Centres	30	30	50
		registered and title deed acquired			
	TVET OR VILLAGE POLYTECHNICs co-curriculum activities	% increase in TVET OR VILLAGE POLYTECHNIC supported on sporting activities	30	30	50
	TVET OR VILLAGE POLYTECHNIC baseline survey	% increase baseline survey conducted on the courses offered	30	30	50

#### **SUB-PROGRAMME 4.2: YOUTH EMPOWERMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Youth Ministry	Empowered youth	% increase in youth entrepreneurial trainings conducted	30	30	50
		% increase in Youth business/groups supported	30	30	50

#### **SUPROGRAMME 7.2: PEOPLE WITH DISABILITY**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Gender Office	PWD entrepreneurship and service delivery	% increase in PWD groups trained and funded.	30	50	70
	Increased awareness for PWDs challenges	% increase in PWD focal points formed			
		UN day celebrated for PWDs			
	Assistive devises procured	% increase in assistive devices procured as per disability e.g. braille, white cane, hearing aids.			
	sports talent developed for PWDs	% increase in Sporting activities of PWDs held/supported			

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0501023410 SP2 Youth Development Programmes and Policy	105,000,000	106,575,000	108,173,626
0904013410 SP1 Administration and Support Services	69,522,396	70,565,232	71,623,710
Total Expenditure for Vote 3420000000 MINISTRY OF GENDER , YOUTH AND SOCIAL SERVICES	174,522,396	177,140,232	179,797,336

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	69,522,396	70,565,232	71,623,710
2100000 Compensation to Employees	22,001,782	22,331,809	22,666,785
2200000 Use of Goods and Services	33,068,000	33,564,020	34,067,481
2600000 Current Transfers to Govt. Agencies	14,452,614	14,669,403	14,889,444
Capital Expenditure	105,000,000	106,575,000	108,173,626
3100000 Non Financial Assets	105,000,000	106,575,000	108,173,626
Total Expenditure	174,522,396	177,140,232	179,797,336

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0501023410 SP2 Youth Development Programmes and Policy**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

Capital Expenditure	105,000,000	106,575,000	108,173,626
3100000 Non Financial Assets	105,000,000	106,575,000	108,173,626
Total Expenditure	105,000,000	106,575,000	108,173,626

0501003410 P1 Youth Affairs

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	105,000,000	106,575,000	108,173,626
3100000 Non Financial Assets	105,000,000	106,575,000	108,173,626
Total Expenditure	105,000,000	106,575,000	108,173,626

0904013410 SP1 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	69,522,396	70,565,232	71,623,710
2100000 Compensation to Employees	22,001,782	22,331,809	22,666,785
2200000 Use of Goods and Services	33,068,000	33,564,020	34,067,481
2600000 Current Transfers to Govt. Agencies	14,452,614	14,669,403	14,889,444
Total Expenditure	69,522,396	70,565,232	71,623,710

0904003410 P4 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	69,522,396	70,565,232	71,623,710
2100000 Compensation to Employees	22,001,782	22,331,809	22,666,785
2200000 Use of Goods and Services	33,068,000	33,564,020	34,067,481
2600000 Current Transfers to Govt. Agencies	14,452,614	14,669,403	14,889,444
Total Expenditure	69,522,396	70,565,232	71,623,710

### Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	69,522,396	70,565,232	71,623,710
2100000 Compensation to Employees	22,001,782	22,331,809	22,666,785
2200000 Use of Goods and Services	33,068,000	33,564,020	34,067,481
2600000 Current Transfers to Govt. Agencies	14,452,614	14,669,403	14,889,444
Capital Expenditure	105,000,000	106,575,000	108,173,626
3100000 Non Financial Assets	105,000,000	106,575,000	108,173,626
<b>Total Expenditure</b>	<b>174,522,396</b>	<b>177,140,232</b>	<b>179,797,336</b>

### *VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)*

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0904013410-34100001	Basic salaries	12,626,702
2110301-00001001-0904013410-34100001	House Allowance	2,416,128
2110307-00001001-0904013410-34100001	Hardship Allowance	2,338,752
2110314-00001001-0904013410-34100001	Commuter Allowance	1,148,160
2110405-00001001-0904013410-34100001	Telephone	124,800
2110101-00001001-0904013410-34100001	Gross monthly Pay - State officers	3,243,240
2110320-00001001-0904013410-34100001	Leave Allowance	104,000
2640499-00001001-0904013410-34100001	Support to 6 Orphanages Countywide	6,000,000
2640499-00001001-0904013410-34100001	Support to Mandera Islamic Centre Orphanage	6,052,614
2640499-00001001-0904013410-34100001	Support to persons with disabilities	2,400,000
2211399-00001001-0904013410-34100001	office operation and cost of general supplies	5,000,000
2211305-00001001-0904013410-34100001	Cleaning Services -County Government offices	1,944,000
2211305-00001001-0904013410-	security services	3,024,000

34100001		
	Operationalization Persons with disability Resource centers	-
2211399-00001001-0904013410-34100001	Operational cost for CEC's office	2,000,000
2210504-00001001-0904013410-34100001	Civic Education, Public engagement and fight against drug abuse	12,000,000
2211399-00001001-0904013410-34100001	Office Operation Cost and General Supplies	3,100,000
2211399-00001001-0904013410-34100001	Youth Programs	6,000,000
		<b>69,522,396</b>

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED  
(DEVELOPMENT)**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in KSh.)</b>
3110504-00001001-0501023410-34100001	Fencing of burial site for the non-locals	2,000,000
3110201-00001001-0501023410-34100001	Construction of houses for vulnerable families	85,000,000
3110504-00001001-0501023410-34100001	Construction of toilets to the vulnerable people in Bulla Yab and Megag of Bambo location	2,500,000
3110302-00001001-0501023410-34100001	Under Provisions for Rehabilitations Centres	10,000,000
3110201-00001001-0501023410-34100002	Renovation of Geneva Youth Hall	1,500,000
3110504-00001001-0501023410-34100001	Construction of 50 of Public Toilets in Neboi Ward	4,000,000
	<b>Total</b>	<b>105,000,000</b>

## **VOTE 3413: FINANCE AND ECONOMIC PLANNING**

### **6.1 Introduction**

**PART A.** Vision: Promoting prudent financial management in the County

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

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

The Ministry of Finance and Economic Planning has a key role of transforming the public service for better quality service delivery to residents of Mandera County by improving co-ordination of development planning, policy formulation and budgeting.

In the FY 2020/2021, the sector made remarkable milestones and posted notable achievements, which include the following: preparation of 2020 county fiscal strategy paper, the county budget review and outlook papers, Debt management strategy paper, Annual development plan 2020, finance bill, a three-year internal audit strategic plan and a county assets register. Quarterly and monthly financial reports were prepared and submitted to the assembly on timely basis and Controller of Budget. The sector also conducted public participation sessions at both county and ward levels. By the end of the fourth quarter the sector had collected local revenue of Kshs. 120M. On procurement, the 2020/2021 procurement plan was prepared and updated.

In Revenue Ministry, overreliance on manual system was an impediment to efficiency and timely realization of revenue. In order to improve on revenue collection, the county moved swiftly with the Automation of revenue to maximize revenue that was our revenue generation was on increase last financial year.

The sector faced a number of challenges in the implementation of 2020/2021 budget, which include: , delays in funding from the National treasury, IFMIS down time and inadequate funds especially grants to implement all the budgeted projects.

In the FY 2021/22 the sector envisions carrying out the following: training of staff, Ministry facilitation, continuous inventory of asset and liabilities, development of policies and plans, the Ministry will continue to ensure preparations of strategic and annual development plans, C-BROP, implementation of ward development projects and procurement plans is in place, the sector shall continue to support audit also. Ministry to discharge its mandate in order to ensure value for money, in addition to continuing to support procurement Ministry to streamline the process relating to acquisition of goods and services to ensure it is timely.

## PART D. PROGRAMME OBJECTIVES

Programme	Objectives
General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Economic Policy and County Planning	To strengthen policy formulation, planning, budgeting and implementation of county integrated development plan by extension implementation of vision 2030
ICT Infrastructure Development	To develop and maintain the networking infrastructure and ICT policies in the county

### Summary of Programmes, Outputs and Performance Indicators

#### PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

#### OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY

#### SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23	
Headquarter services	Staff trained	No of staff trained	25	25	25	
	Printing and information supplies	Monthly reports	25	25	25	
	Asset registers	Number of times maintenance is carried out	Monthly reports	25	25	25
			The number of buildings refurbished	25	25	25
			vehicle and transport equipment procured	The number of motor vehicles purchased	25	25
	Asset registers	Number of desk top computers purchased	Number of desk top computers purchased	25	25	25
			Number of printers purchased.	25	25	25
			Number of laptops purchased	25	25	25
			Number of photocopier procured	25	25	25

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	Service delivery	% completion of county stores and car park	25	25	25

**Table 4: PROGRAMMES 2: PUBLIC FINANCIAL MANAGEMENT  
OUTCOME: PRUDENT, EFFICIENT AND EQUITABLE USE OF PUBLIC FUNDS  
SUB-PROGRAMME 2.1: ACCOUNTING SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Accounting Ministry	Financial statements	% of quality and timely reports produced.	80	85	90
	Debt management strategies	% improvement of debt management	80	85	90
	Transactions under IFMIS	% improvement of transactions under IFMIS	80	85	90

**SUB-PROGRAMME 2.2: RESOURCE MOBILIZATION  
OUTCOME: INCREASED REVENUE COLLECTED**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Revenue Ministry	Revenue streams	% increase in equitable share	30	30	30
		% increment in revenue collection	15	30	30
		% increase in revenue streams	30	30	30
	Automated revenue collection system	% level of Revenue collection system installed	50	100	100
	Trained Staff	% of staff capacity built on revenue raising measures	30	30	30
	Grants and donor support	% increase in donor funding	50	70	80
		Level of direct and public-private sector investment by sector annually relative to June 2018	30	30	30
		% increase in conditional grants	50	70	100

*Table 5*

**SUB-PROGRAMME 2.3: SUPPLY CHAIN MANAGEMENT  
OUTCOME: IMPROVED PROCUREMENT SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Supply and chain	Procurement plans	Number of procurement plans	100	100	100

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
management Ministry		developed			
	Quality goods and services procured	% implementation of procurement plan implemented within time and cost	100	100	100

**Table 6: SUB-PROGRAMME 2.4: AUDIT SERVICES  
OUTCOME: EFFICIENT AND TIMELY, AUDIT, MONITORING AND EVALUATION**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Internal audit Ministry	Audits conducted	% of audit reports prepared	90	90	90
	Risks mitigation measures	% of risks areas identified and addressed	80	100	100

**SUB-PROGRAMME 2.4: EMERGENCY CONTINGENCY FUND  
OUTCOME: REDUCED RISKS**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Special Program	County Relief Food	% of budget allocation	5	5	5

**PROGRAMME 3: ECONOMIC POLICY AND COUNTY PLANNING**

**OUTCOME: PRUDENT FINANCIAL MANAGEMENT AND ACCOUNTABILITY  
SUB-PROGRAMME 3.1: BUDGET COORDINATION AND MANAGEMENT**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Economic Planning Ministry	Public participation foras	% of public forums effectively conducted	100	100	100
	Mapped projects	% of projects mapped under GIS	100	100	100
	Operational sector working groups	% sector working groups composed and working	100	100	100
	County fiscal strategy paper	% county fiscal strategy papers prepared and approved	100	100	100
	County Budget Review Outlook paper	% of annual development plans and CBROP prepared	100	100	100
	Annual budget estimates and	Budget preparation, compilation and	100	100	100

	supplementary budgets.	capture effectively done			
	Public expenditure review reports	% of Expenditure reviews undertaken	100	100	100

**Table 7: SUB-PROGRAMME 3.2: POLICY AND PLANS DEVELOPMENTS**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Economic Planning Ministry	County Integrated Development Paper	% implementation of the CIDP	20	30	50
	Public participation foras	% of public participation on policies and plans	20	30	50
	M&E reports	% of M&E on the implementation of the CIDP	20	30	50
	Sectorial plans prepared	Level of implementation of Sectoral plans prepared	20	30	50

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0701033410 SP3 Procurement	430,300,000	436,754,500	443,305,818
Services 0702033410 SP3	603,272,591	612,321,678	621,506,506
Administration Services			
Total Expenditure for Vote 3413000000 MINISTRY OF FINANCE	1,033,572,591	1,049,076,178	1,064,812,324

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	603,272,591	612,321,678	621,506,506
2100000 Compensation to Employees	223,680,450	227,035,655	230,441,191
2200000 Use of Goods and Services	155,992,141	158,332,023	160,707,005

2600000 Current Transfers to Govt. Agencies	222,400,000	225,736,000	229,122,040
3100000 Non Financial Assets	1,200,000	1,218,000	1,236,270
Capital Expenditure	430,300,000	436,754,500	443,305,818
3100000 Non Financial Assets	430,300,000	436,754,500	443,305,818
Total Expenditure	1,033,572,591	1,049,076,178	1,064,812,324

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	433,993,506	440,503,409	447,110,961
2100000 Compensation to Employees	254,247,612	258,061,327	261,932,246
2200000 Use of Goods and Services	44,696,000	45,366,440	46,046,938
2600000 Current Transfers to Govt. Agencies	135,049,894	137,075,642	139,131,777
Capital Expenditure	319,692,015	324,487,395	329,354,707
3100000 Non Financial Assets	319,692,015	324,487,395	329,354,707
Total Expenditure	753,685,521	764,990,804	776,465,668

**0701033410 SP3 Procurement Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	430,300,000	436,754,500	443,305,818
3100000 Non Financial Assets	430,300,000	436,754,500	443,305,818
Total Expenditure	430,300,000	436,754,500	443,305,818

**0701003410 P1 Physical Infrastructures**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	430,300,000	436,754,500	443,305,818
3100000 Non Financial Assets	430,300,000	436,754,500	443,305,818
Total Expenditure	430,300,000	436,754,500	443,305,818

**0702033410 SP3 Administration Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	KShs.	KShs.	KShs.
Current Expenditure	603,272,591	612,321,678	621,506,506
2100000 Compensation to Employees	223,680,450	227,035,655	230,441,191
2200000 Use of Goods and Services	155,992,141	158,332,023	160,707,005
2600000 Current Transfers to Govt. Agencies	222,400,000	225,736,000	229,122,040
3100000 Non Financial Assets	1,200,000	1,218,000	1,236,270
<b>Total Expenditure</b>	<b>603,272,591</b>	<b>612,321,678</b>	<b>621,506,506</b>

**0702003410 P2 Administration, planning and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	KShs.	KShs.	KShs.
Current Expenditure	603,272,591	612,321,678	621,506,506
2100000 Compensation to Employees	223,680,450	227,035,655	230,441,191
2200000 Use of Goods and Services	155,992,141	158,332,023	160,707,005
2600000 Current Transfers to Govt. Agencies	222,400,000	225,736,000	229,122,040
3100000 Non Financial Assets	1,200,000	1,218,000	1,236,270

**0702003410 P2 Administration, planning and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Total Expenditure</b>	<b>603,272,591</b>	<b>612,321,678</b>	<b>621,506,506</b>

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	603,272,591	612,321,678	621,506,506
2100000 Compensation to Employees	223,680,450	227,035,655	230,441,191
2200000 Use of Goods and Services	155,992,141	158,332,023	160,707,005
2600000 Current Transfers to Govt. Agencies	222,400,000	225,736,000	229,122,040
3100000 Non Financial Assets	1,200,000	1,218,000	1,236,270

Capital Expenditure	430,300,000	436,754,500	443,305,818
3100000 Non Financial Assets	430,300,000	436,754,500	443,305,818
Total Expenditure	1,033,572,591	1,049,076,178	1,064,812,324

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED  
(RECURRENT)**

**VOTE 3413**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in KSh.)</b>
2110101-00001001-0702033410-34100001	Basic salaries	137,707,300.22
2110301-00001001-0702033410-34100001	House Allowance	29,319,264.00
2110307-00001001-0702033410-34100001	Hardship Allowance	32,638,944.00
2110303-00001001-0702033410-34100001	Acting allowance	375,037.51
2110314-00001001-0702033410-34100001	Commuter Allowance	16,997,760.00
2110405-00001001-0702033410-34100001	Telephone	124,800.00
2110101-00001001-0702033410-34100001	Gross monthly Pay - State officers	3,243,240.00
2110320-00001001-0702033410-34100001	Leave Allowance	3,274,103.87
2211399-00001001-0702033410-34100001	Operational cost for CEC's office	2000000
2211399-00001001-0702033410-34100001	Audit Committee programs	2640000
2211399-00001001-0702033410-34100001	County Budget and Economic Forums Activities	4000000
2220101-00001001-0702033410-34100001	Repair and Maintenance of Motor vehicles	2000000
2211399-00001001-0702033410-34100001	Office operations and other departmental expenses	18400000
	sub total	252720449.6
2211399-00001001-0702033410-34100001	Office operation and other expenses	4400000
	sub total	4400000
2211399-00001001-0702033410-34100001	Headquarter office operations	6000000
2210599-00001001-0702033410-34100001	Media (Tender advert)	1600000
	sub total	7600000
2211399-00001001-0702033410-34100001	Office operation and other expenses	3200000
	sub total	3200000
2211399-00001001-0702033410-34100001	Office operation and other expenses	8200000
2210599-00001001-0702033410-34100001	Public Participation in policy documents and budget	6200000

	sub total	14400000
2211399-00001001-0702033410-34100001	Office operation and other expenses	2400000
	sub total	2400000
2211399-00001001-0702033410-34100001	Office operation and other expenses	4000000
2210604-00001001-0702033410-34100001	Hire of one saloon car for the department	1248000
2211399-00001001-0702033410-34100001	Operationalization of Ajira program/Operational cost	1200000
3111112-00001001-0702033410-34100001	Purchase of Ant-Virus Applications	1200000
2210299-00001001-0702033410-34100001	Internet and phone bills	3071410.176
	sub total	10719410.18
2211399-00001001-0702033410-34100001	Office operation and other expenses	4800000
2211305-00001001-0702033410-34100001	Cleaning Services -County Government offices	864000
2211305-00001001-0702033410-34100001	security services	864000
2640201-00001001-0702033410-34100001	Countywide Relief food support program	2400000
2210603-00001001-0702033410-34100001	Office rent for Special Program, ICT and Planning departments)	1200000
2211399-00001001-0702033410-34100001	Loading, offloading, rebagging and distribution cost	3200000
2210604-00001001-0702033410-34100001	Transport and Logistics cost for Relief food	12000000
2640201-00001001-0702033410-34100001	Relief food Support Program	220000000
	sub total	245328000
2211325-00001001-0702033410-34100001	Sub-County Revenue and other operational expenses	16800000
2220210-00001001-0702033410-34100001	Maintenance of revenue system	7500000
2211399-00001001-0702033410-34100001	Revenue Enhancement Programs	19004731
	sub total	43304731
2210802-00001001-0702033410-34100001	Information gathering and Mgt, Data Collection, Publications (Dpt of statistics), capacity building, consultancy, Development of County Statistical Hand Books	8000000
2211399-00001001-0702033410-34100001	Office Operation	3200000
2210802-00001001-0702033410-34100001	Public Participations in CFSP, Finance Act, ADPs, Policy etc	8000000

	sub total	19200000
	TOTAL	603,272,590.78

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED  
(DEVELOPMENT)**

**VOTE 3413**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in KSh.)</b>
3110504-00001001- 0701033410-34100001	Equipping, furnishing, alteration of building works and operationalization of County Rest House	357,800,000
3111111-00001001- 0701033410-34100002	Supply, Delivery. Installation and Commission of LAN Cabling, CCTV Cameras, at the New County Headquarter, Governor's residence and County Hotel	29,500,000
3111111-00001001- 0701033410-34100003	Supply, Delivery, Installation and Commission of Fiber Optic connection from the Metro to the Base at the new County Headquarter and onward connection to all other key government installations in that area	22,000,000
3111111-00001001- 0701033410-34100004	Supply, Delivery. Installation and Commission of LAN Cabling, CCTV Cameras, at the New County Headquarter, Governor's residence and County Hotel	12,500,000
3111111-00001001- 0701033410-34100005	Supply, Delivery, Installation and Commission of fiber Optic connection from the Metro to the Base at the new County headquarter and onward connection to all other key government installations in that area	8,500,000
	<b>TOTAL</b>	<b>430,300,000</b>

## **VOTE 3417. MINISTRY OF HEALTH SERVICES**

### **8.1 INTRODUCTION**

**PART A:** Vision: Having a nationally and regionally competitive, productive and healthy County.

**PART B:** Mission: To provide integrated, responsive and high-quality, client-centred, promotive, preventive, curative and rehabilitative health care services that is evidence based and technologically driven to the people of Mandera County.

#### **PART C: Performance Overview and Background for Programmes Funding**

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

In the FY 2020/2021 the Ministry made key achievements which included; Upgrading of infrastructure at Mandera County Referral Hospital, where construction of Maternal, Child and Amenity complex, completion of the pediatric ward, installation of oxygen plant, and installation of CT scan in partnership with the National Health Ministry were undertaken. The Ministry also procured hospital beds and linen that were distributed across the county. For the key indicators: fully immunized child improved.

Despite the above achievements, the Ministry faced challenges including: delay in release of funds, inadequate health financing, inadequate health workforce and skills mix, laying off of partner supported staff, prolonged/delayed procurement processes, inadequate infrastructure and equipment, emergence of communicable and non-communicable diseases, low coverage of community health services; weak stakeholders and inter-sectoral collaboration and the outbreak of the COVID 19 which hindered service delivery of other health functions.

In the period 2021/2022, the County Ministry of Health intends to prioritize various key activities to help achieve its mandate. These include; supply of drugs to various health facilities, payment of all pending bills, construction, completion and equipping of various Health units including the construction and equipping of ICU, expansion of hospital sewerage, expansion of the mortuary, renovation of various healthcare facilities, controlling malaria, promoting maternal, child and adolescent health services, promoting nutrition and dietetics.

In addition, the Ministry will collaborate with the National Government and health stakeholders to scale up Universal Health Coverage with the aim of increasing access to health services and reduce the out of pocket expenditure for the residents of Mandera.

**Table 8: PROGRAMMES OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
CP1: Planning and administrative support services	To ensure efficient and effective well-coordinated health services To increase, develop, retain and motivate health personnel To construct, expand, maintain and improve health infrastructure
CP2: Preventive and promotive Health services	To reduce the burden of preventable diseases and promote healthy lifestyles among communities To reduce maternal and new-born mortality To increase community health units to cover 100% of the county villages To improve coverage of facilities offering adolescent and youth friendly service
CP3: Curative, Rehabilitative and Referral services	To provide affordable curative, rehabilitative and referral services To improve access to essential health products and technologies To accelerate attainment of Universal Health Coverage

**Table 9: Summary of Programmes, Outputs and Performance Indicator****PROGRAMME 1: PLANNING AND ADMINISTRATIVE SUPPORT SERVICES****OUTCOME: IMPROVED PLANNING AND ADMINISTRATIVE SUPPORT SERVICES****SUB-PROGRAMME 1.1: POLICY FORMULATION, PLANNING, MONITORING AND EVALUATION**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Administration	Health Policy formulated	No. of Health Policies Formulated			
	Annual Work Plans	No. of Annual Work Plans developed			
	Strategic Plan Reviewed	No. of Strategic plans reviewed (midterm)			
	Performance Reviews Reports	No. of Performance Reviews carried out			
	Efficient and effective staff	Number of staff recruited: Medical officers Pharmacists Dentists Anaesthetist Clinical officers Nurses Nursing officers			

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
		Dental technologists Health records and information officers Laboratory technologists Nutritionists Medical engineer technologist Pharmaceutical technologists Occupational therapist Physiotherapists Plaster technicians Public health officers Radiographers Health promotion officers Optical technologists Paediatrician Physician Anaesthesiologist  PARTNER STAFF (UMB) ABSORPTION Clinical Officers Health Records and Information Officers Laboratory Technologists Nurses Pharmaceutical Technologists APPROVED			

**SUB-PROGRAMME 1.2: ADMINISTRATION AND SUPPORT SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022//23</b>
Administration	Health facilities supported	% of health facilities supported to provide health services	30	35	40
	Electronic Medical Record EMR systems installed	% increase in facilities that have adopted Electronic Medical Record (EMR) systems	30	35	40
	Utility vehicles procured	No. of utility vehicles procured	30	35	40

**Table 10: SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Human Resource	Health personnel compensated	% of Health personnel compensated	100	100	100
	Health Personnel Promoted and re-designated	% of Health Personnel Promoted and re-designated	100	100	100
	Community health volunteers compensated	% of Community health volunteers compensated	100	100	100
	Casual workers compensated	% of casual workers compensated	100	100	100
	Health personnel trained	No. of Health personnel trained and capacity built through <i>AfyaElimu</i> strategy	100	100	100
	Health Personnel Recruited	No. of health personnel recruited	100	100	100

**Table 11: SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Human Resource	Health personnel compensated	% of Health personnel compensated	100	100	100
	Health Personnel Promoted and re-designated	% of Health Personnel Promoted and re-designated	100	100	100
	Community health volunteers compensated	% of Community health volunteers compensated	100	100	100
	Casual workers compensated	% of casual workers compensated	100	100	100
	Health personnel trained	No. of Health personnel trained and capacity built through <i>AfyaElimu</i> strategy	100	100	100
	Health Personnel Recruited	No. of health personnel recruited	100	100	100

**Table 12: SUB-PROGRAMME 1.4: INFRASTRUCTURE AND HEALTH FACILITY MANAGEMENT**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
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Health	ICU at MCRH completed and equipped	No. of ICUs at MCRH constructed and equipped	1	1	1
	Sewage plant (bio digester) completed	% completion of sewage plant	50	100	100
	Mortuary unit expanded at MCRH	% completion of Mortuary at MCRH	50	100	100
	Sub-County hospitals renovated	% of Sub County hospitals renovated (general)	50	100	100
	Lab units renovated and equipped	% of lab units renovated and equipped	50	100	100
	Theatres constructed	% completion of theatres in Ntitaru	50	100	100
	Maternity units constructed	% completion of Maternity units at Muhuru	50	100	100
	Completed medical commodity warehouse	% completion of medical warehouses at Kegonga	50	100	100
	Primary Health facilities upgraded	% of primary health facilities given face-lift	50	100	100
	Twin staff houses at primary care facilities constructed	% completion of twin staff houses	50	100	100
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed	50	100	100
	KMTC Mandera block completed	% completion of KMTC Mandera Block	50	100	100

#### SUB-PROGRAMME:5 County Universal Health Coverage

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Health Financing	Uptake of health insurance coverage increased	% increase in clients enrolled in health insurance schemes	50	60	70
	Household out of pocket expenditure reduced	% reduction of household out of pocket expenditure	50	60	70
	Private sector spending on health increased	% increase in private partners identified to support health financing	50	60	70

**Table 13: PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES  
OUTCOME: HEALTHY COMMUNITIES  
SUB-PROGRAMME 2.1: COMMUNITY HEALTH SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Public Health	Functional Community health Units	% increase in number of functional Community health units	10	15	20

**SUB-PROGRAMME 2.2: ENVIRONMENTAL HEALTH SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Health Services	Improved community hygiene and sanitation	% increase in hand washing facilities installed at household level	10	15	20
		% increase in open defecation free villages certified and celebrated	10	15	20
	Water testing and treatment equipment procured	No. of lab for water testing and treatment purchased.	10	15	20
	Demonte Forte incinerators constructed	No. of in health facilities constructed	10	15	20
	Colour coded bins purchased and distributed	% increase in colour coded bins purchased & distributed	10	15	20
	Food premises inspected	% increase in food premises inspected	10	15	20
	Improved Vector and vermin control	% increase in health facilities secured from bats infestation	10	15	20
		% reduction in households treated for jiggers' infestation	10	15	20
	School health stakeholders meetings conducted	No. of school health stakeholders' meetings held	10	15	20

**Table 14: SUB-PROGRAMME 2.3: HUMAN NUTRITION AND DIETETICS**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Human Nutrition and Dietetics	Reduced malnutrition	% Reduction in cases of Malnutrition	15	15	15

**SUB-PROGRAMME 2.4: MALARIA CONTROL**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Malaria	Reduced Malaria cases	% reduction in New malaria cases	10	10	10

**SUB-PROGRAMME 2.5: HIV/AIDS CONTROL**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
HIV/AIDS	Reduced HIV/AIDS infections among the population	% of HIV clients on ARVs	99	100	100
	Reduced HIV infection from mother to child	% of HIV +ve pregnant mothers receiving ARVS	99	100	100

**SUB-PROGRAMME 2.6: TB Control**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
TB	Reduced New TB cases	% of Tb patients completing treatment	90	92	95

**SUB-PROGRAMME 2.7: DISEASE SURVEILLANCE/EMERGENCY PREPAREDNESS AND RESPONSE**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Disease Surveillance/ Emergency Preparedness and Response	Improved disease surveillance and response	% increase in Disease surveillance activities conducted	20	25	30

**SUB-PROGRAMME 2.8: HEALTH PROMOTION AND EDUCATION**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Promotion and Education Health	Increased awareness	% of people adopting desired health behaviours	90	90	90

**SUB-PROGRAMME 2.9: MATERNAL AND NEONATAL HEALTH SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Family Health	Increased deliveries conducted by skilled attendants in health facilities	% increase in deliveries conducted by skilled attendants in health facilities	20	25	30
Immunization Services	Increased immunization coverage	% increase in children under 1 year fully immunized	20	25	30

**SUB-PROGRAMME 2.10: CHILD AND ADOLESCENCE HEALTH SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Child Health Services	child survival (<5yrs)	% reduction of child mortality (<5yrs)	10	10	10
Adolescence Health Services	youth friendly services	% increase of youth friendly services delivery points	10	10	10

**SUB-PROGRAMME 2.11: NON-COMMUNICABLE DISEASES (NCDs)**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Non-Communicable Diseases (NCDs)	Reduced Non-communicable diseases (NCD)	% of Non-communicable diseases reduced	10	10	10

**Table 15: PROGRAMME 3: CURATIVE, REHABILITATIVE AND REFERRAL SERVICES**

**OUTCOME: REDUCED MORBIDITY AND MORTALITY**

**SUB-PROGRAMME3.1: HOSPITAL SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Treatment Services	Access to essential health products	% of hospitals supplied with essential health products	80	85	90
		% of hospitals supplied with essential medical supplies	80	85	90
		% of dispensaries supplied with essential drugs	80	85	90
		% of dispensaries supplied with essential medical supplies	80	85	90
		% of health centres supplied with essential drugs	80	85	90
		% of health centres supplied with essential medical supplies	80	85	90
Diagnostic services	Access to diagnostic services	% of laboratories supplied with reagents and imaging supplies on a quarterly basis	80	85	90
Rehabilitative health services	Rehabilitative products & technologies	% of rehabilitative units supplied with products and technologies	80	85	90
Referral services	Referral services	% of functional ambulances available for referral	80	85	90

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>

	KShs.	KShs.	KShs.
0401013410 SP1 Infrastructure Construction, Expansion and Maintenance	687,575,394	697,889,025	708,357,361
0503013410 SP1 General Administration & Support Services	1,957,903,585	1,987,272,139	2,017,081,223
Total Expenditure for Vote 3417000000 MINISTRY OF HEALTH SERVICES	2,645,478,979	2,685,161,164	2,725,438,584

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,957,903,585	1,987,272,139	2,017,081,223
2100000 Compensation to Employees	1,292,771,208	1,312,162,777	1,331,845,220
2200000 Use of Goods and Services	530,572,000	538,530,580	546,608,539
2600000 Current Transfers to Govt. Agencies	94,560,377	95,978,782	97,418,464
3100000 Non Financial Assets	40,000,000	40,600,000	41,209,000
Capital Expenditure	687,575,394	697,889,025	708,357,361
3100000 Non Financial Assets	687,575,394	697,889,025	708,357,361
Total Expenditure	2,645,478,979	2,685,161,164	2,725,438,584

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0401013410 SP1 Infrastructure Constructions, Expansion and Maintenance**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	687,575,394	697,889,025	708,357,361
3100000 Non Financial Assets	687,575,394	697,889,025	708,357,361
Total Expenditure	687,575,394	697,889,025	708,357,361

**0401003410 P1 Health care Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	687,575,394	697,889,025	708,357,361
3100000 Non Financial Assets	687,575,394	697,889,025	708,357,361
Total Expenditure	687,575,394	697,889,025	708,357,361

#### 0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	687,575,394	697,889,025	708,357,361
3100000 Non Financial Assets	687,575,394	697,889,025	708,357,361
Total Expenditure	687,575,394	697,889,025	708,357,361

#### 0503013410 SP1 General Administration & Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,957,903,585	1,987,272,139	2,017,081,223
2100000 Compensation to Employees	1,292,771,208	1,312,162,777	1,331,845,220
2200000 Use of Goods and Services	530,572,000	538,530,580	546,608,539
2600000 Current Transfers to Govt. Agencies	94,560,377	95,978,782	97,418,464
3100000 Non Financial Assets	40,000,000	40,600,000	41,209,000
Total Expenditure	1,957,903,585	1,987,272,139	2,017,081,223

#### 0503003410 P3 Administration & Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,957,903,585	1,987,272,139	2,017,081,223
2100000 Compensation to Employees	1,292,771,208	1,312,162,777	1,331,845,220
2200000 Use of Goods and Services	530,572,000	538,530,580	546,608,539
2600000 Current Transfers to Govt. Agencies	94,560,377	95,978,782	97,418,464
3100000 Non Financial Assets	40,000,000	40,600,000	41,209,000

Total Expenditure	1,957,903,585	1,987,272,139	2,017,081,223
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**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,957,903,585	1,987,272,139	2,017,081,223
2100000 Compensation to Employees	1,292,771,208	1,312,162,777	1,331,845,220
2200000 Use of Goods and Services	530,572,000	538,530,580	546,608,539
2600000 Current Transfers to Govt. Agencies	94,560,377	95,978,782	97,418,464
3100000 Non Financial Assets	40,000,000	40,600,000	41,209,000
Capital Expenditure	687,575,394	697,889,025	708,357,361
3100000 Non Financial Assets	687,575,394	697,889,025	708,357,361
Total Expenditure	2,645,478,979	2,685,161,164	2,725,438,584

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED  
(RECURRENT)**

**VOTE 3417**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in KSh.)</b>
2110101-00001001-0503013410-34100001	Basic salaries	490,922,884
2110301-00001001-0503013410-34100001	House Allowance	64,730,372
2110307-00001001-0503013410-34100001	Hardship Allowance	95,005,604
2110314-00001001-0503013410-34100001	Commuter Allowance	51,135,908
2110322-00001001-0503013410-34100001	Risk Allowance	38,592,840
2110318-00001001-0503013410-34100001	Non practicing Allowance	20,329,920
2110335-00001001-0503013410-34100001	Emergency Call Allowance	64,296,960
2110405-00001001-0503013410-34100001	Telephone	124,800
2110315-00001001-0503013410-34100001	Extreneous Allowance	269,844,343
2110399-00001001-0503013410-34100001	Personal Allowances paid – Other	186,720,708
2110320-00001001-0503013410-34100001	Leave Allowance	7,823,629
2110101-00001001-0503013410-34100001	Gross Monthly Pay - State officers	3,243,240
	<b>sub total</b>	<b>1,292,771,209</b>
2211399-00001001-0503013410-34100001	Office operations and other departmental expenses	6,000,000
2211305-00001001-0503013410-34100001	cleaning Services -County Government offices	34,992,000
2211305-00001001-0503013410-34100001	security services	9,720,000
2211399-00001001-0503013410-34100001	Operational cost for CEC's office	2,000,000
2211399-00001001-0503013410-34100001	CHMT operations	4,860,000
2211001-00001001-0503013410-34100001	Procurement of Pharmaceuticals supplies for all health facilities	168,000,000
2211002-00001001-	Procurement of non-Pharmaceuticals supplies for	

0503013410-34100001	six sub county Hospitals	104,000,000
2211399-00001001-0503013410-34100001	Operations for the seven Sub-County Hospitals	117,000,000
3111101-00001001-0503013410-34100001	Procurement of Diagnostic Reagents (Dental Supplies, Laboratory and Radiology, Renal, ICU, ENT, )	40,000,000
2211332-00001001-0503013410-34100001	Running cost for County run Ambulance (13)	52,000,000
2211332-00001001-0503013410-34100001	Medical Air Evacuations and referrals	4,000,000
	sub total	542,572,000
2211399-00001001-0503013410-34100001	Office operation and other departmental expenses	4,800,000
2211031-00001001-0503013410-34100001	Public Health Commodities	6,000,000
2211399-00001001-0503013410-34100001	Public Health Programs (HIV, AIDS, TB, Malaria, immunizations,)	6,600,000
2211399-00001001-0503013410-34100001	Family Planning Programs	2,000,000
2211201-00001001-0503013410-34100001	Fuel, Lubs, repair and maintenance of Motor Vehicle	3,200,000
2211325-00001001-0503013410-34100001	Sub-County health Management operations Team	5,400,000
2640503-00001001-0503013410-34100001	County Contribution to Universal Health care	6,419,625
	sub total	34,419,625
2640503-00001001-0503013410-34100001	Danida Funding for Health sector - Transforming Health care - universal Health	22,650,375
2640503-00001001-0503013410-34100001	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	54,586,272
2640503-00001001-0503013410-34100001	UNFPA- 9th County Programme implementation	4,432,000
2640503-00001001-0503013410-34100001	World Bank/Japan Funding for Health sector - Transforming Health care - universal Health	262,571
2640503-00001001-0503013410-34100001	Kenya Devolution support Program (KDSP) B/F	6,209,534
	sub total	88,140,752

1,957,903,58  
6

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED  
(DEVELOPMENT)**

**VOTE 3417**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
3110202-00001001-0401013410-34100001	construction of Theatre at Banisa	6,132,306
3110504-00001001-0401013410-34100001	Fencing of Boji Garse Dispensary, Underground water tank	5,000,000
3110302-00001001-0401013410-34100001	Repair and maintenance of A and E Mandera	14,000,000
3110302-00001001-0401013410-34100001	Repair and maintenance of mandera maternity center	13,000,000
3110202-00001001-0401013410-34100001	Completion of Lafey Hospital and equipping	15,000,000
3110202-00001001-0401013410-34100001	Completion and equipping of Kutulo Hospital	15,000,000
3110202-00001001-0401013410-34100001	Proposed construction of KMTC in Mandera East	62,623,508
3110202-00001001-0401013410-34100001	Proposed Construction of 3 No. Wards, Maternity Block, Laboratory Block & Store At Banisa Level IV Hospital At Banisa Sub County	22,752,454
3110202-00001001-0401013410-34100001	Proposed Construction of Diagnostic Center Rhamu	10,000,000
3111101-00001001-0401013410-34100002	MCRH HIMS equipment and accessories	15,000,000
3110202-00001001-0401013410-34100001	Expansion of Rhamu Hospital	43,061,138
3110504-00001001-0401013410-34100001	Elwak Hospital Electrical Installation	13,400,000
		-
		<b>234,969,406</b>
3110202-00001001-0401013410-34100001	construction of Garse Dispensary	5,000,000
3110202-00001001-0401013410-34100001	construction of Sarman Dispensary	5,000,000
3110202-00001001-0401013410-34100001	Construction of Goljo dispensary	5,000,000
3110202-00001001-0401013410-34100002	Garse Sala Maternity	8,000,000
3110504-00001001-0401013410-34100001	chain-link fencing of Gadudia dispensary	3,500,000
3110202-00001001-0401013410-34100001	Completion of Gadudia dispensary	2,500,000
3110301-00001001-0401013410-34100001	Repair of Neboi staff house	1,700,000
3110504-00001001-0401013410-34100001	chain link fencing of Yabicho Health Center	1,800,000
3110504-00001001-0401013410-34100001	Operationalization of Usubey	1,700,000

	dispensary in Rhamu Dimtu	
3110302-00001001-0401013410-34100001	Complete renovation of Kalicha dispensary	2,500,000
3110504-00001001-0401013410-34100001	chain-link fencing of Burjon dispensary	1,800,000
3110302-00001001-0401013410-34100001	Renovation of Gari dispensary and staff quarters	3,300,000
3110504-00001001-0401013410-34100001	Restructuring of Elwak maternity theatre and installation of overhead beam to support theatre lamp	4,900,000
3110504-00001001-0401013410-34100001	Connection of Rhamu diagnostic center to existing power line and installation of voltage stabilizer and other accessories	4,900,000
3110202-00001001-0401013410-34100001	Construction of dispensary at Gesrebki in Banisa	3,900,000
3110504-00001001-0401013410-34100001	Construction of twin toilets and water tank in the new Gesrebki dispensary in Banisa	2,000,000
3110504-00001001-0401013410-34100001	Proposed fencing of Lulis dispensary	1,300,000
3110302-00001001-0401013410-34100001	Repair and renovation of laboratory at Takaba hospital	2,300,000
3110302-00001001-0401013410-34100001	Rehabilitation of Shimpir fatuma health centre	2,000,000
3110301-00001001-0401013410-34100001	Staff house at kubi hallo dispensary	4,400,000
3110302-00001001-0401013410-34100001	Renovation of Kubihalo dispensary	2,500,000
3110504-00001001-0401013410-34100001	Construction of incinerator at Shimpir fatuma health center	1,100,000
3111101-00001001-0401013410-34100002	installation of overhead theatre lamp support beam and other accessories at Dandu hospital	4,900,000
3111101-00001001-0401013410-34100002	Piping of oxygen supply at Kutulo theatre and maternity ward	4,800,000
3110504-00001001-0401013410-34100001	Construction of toilet at Quramathow dispensary	400,000
3110504-00001001-0401013410-34100001	Construction of staff toilet at Shafshafey dispensary	500,000
3110301-00001001-0401013410-34100001	Renovation of Staff Quarters in Elwak Hospital	3,000,000
3110202-00001001-0401013410-34100001	Construction of Dispensary at Garse dam in Shimbir Ward	5,000,000
3110301-00001001-0401013410-34100001	Renovation of staff house at Dandu Health Centre	1,900,000
3110302-00001001-0401013410-34100001	Renovation of El Danaba Dispensary	3,300,000
3110302-00001001-0401013410-34100001	Renovation and refurbishment of	2,600,000

	Guba dispensary	
3110504-00001001-0401013410-34100001	Placenta Pit at Sheikh Barrow Dispensary	1,400,000
3110504-00001001-0401013410-34100001	Construction of Placenta Pit at Elwak Sub County Hospital	2,000,000
3110302-00001001-0401013410-34100001	Renovation and improvement of Birkan dispensary	2,000,000
3111502-00001001-0401013410-34100001	Proposed rehabilitation of MCRH water supply and sewerage system (ongoing)	2,000,000
3110504-00001001-0401013410-34100001	Fencing of Sala health Centre for Sala Ward	5,000,000
3110302-00001001-0401013410-34100001	Renovation of Choroqo Dispensary	2,000,000
3110301-00001001-0401013410-34100001	Renovation and repair of 2No Staff house at Takaba Sub-County hospital	2,500,000
3110302-00001001-0401013410-34100001	Repair and rehabilitation of laboratory at Dandu Health Centre	2,400,000
3110302-00001001-0401013410-34100001	Refurbishment of Bachile Dispensary in Mandera West	1,000,000
3110202-00001001-0401013410-34100001	Construction of dispensary at Sheikh Barrow Centre	4,500,000
3110504-00001001-0401013410-34100001	Installation of standalone solar power at Fino Health Centre	2,500,000
311502-00001001-0401013410-34100002	Connection of water to Arabia Health Centre	3,500,000
3110504-00001001-0401013410-34100001	Fencing of Omar Jillow dispensary	3,500,000
3110302-00001001-0401013410-34100001	Rehabilitation of Dandu Hospital	4,000,000
3110202-00001001-0401013410-34100001	Construction of medical lab at Alungu dispensary	2,400,000
3110504-00001001-0401013410-34100001	Construction of placenta pit at Takaba hospital	1,000,000
3110504-00001001-0401013410-34100001	Proposed Fencing of Tarama Dispensary	5,000,000
3110504-00001001-0401013410-34100001	Fencing of Chachabole dispensary	3,000,000
3110301-00001001-0401013410-34100001	staff house at qarsa Hama dispensary	3,000,000
3110302-00001001-0401013410-34100001	Renovation of Odha dispensary in Arabia ward	1,800,000
3110504-00001001-0401013410-34100001	chain link fencing of Guticha dispensary	4,400,000
3110504-00001001-0401013410-34100001	Construction of placenta pit at Rhamu Sub County Hospital	1,000,000
3110202-00001001-0401013410-34100001	Renovation of Burabor Dispensary at Mandera East	3,000,000
3110302-00001001-0401013410-34100001	Renovation of Kutayu dispensary	2,000,000
3110302-00001001-0401013410-34100001	Renovation of Darwed dispensary	1,000,000
3110302-00001001-0401013410-34100001	Renovation of Male Ward at	4,000,000

	MCRH	
3110302-00001001-0401013410-34100001	Renovation of female Ward at MCRH	2,500,000
3110504-00001001-0401013410-34100001	Fencing of Elqala dispensary	3,000,000
3110302-00001001-0401013410-34100001	Renovation of Health Centers in Banisa, Mandera East and Mandera West	10,000,000
3110302-00001001-0401013410-34100001	Renovation of Shafshafey Dispensary	2,000,000
3110301-00001001-0401013410-34100001	Proposed Renovation of Khalalio Staff Quarter	2,000,000
3110202-00001001-0401013410-34100001	Proposed construction of Maternity / delivery Block, Solar Installation and Twin Toilets/ Bathroom at Kutayu in Mandera South Sub County	941,388

3110202-00001001-0401013410-34100002	Construction of Dololo Dispensary	1,489,600
3110202-00001001-0401013410-34100003	expansion of Waranqara health facility	5,000,000
3110202-00001001-0401013410-34100004	expansion of Fino health facility	5,000,000
3110202-00001001-0401013410-34100005	expansion of Arabia health facility	5,000,000
3110202-00001001-0401013410-34100006	expansion of Olla health facility	5,000,000
3110202-00001001-0401013410-34100007	expansion of Guba health facility	5,000,000
3110202-00001001-0401013410-34100008	expansion of Malka Mari health facility	5,000,000
3110202-00001001-0401013410-34100009	expansion of Gither health facility	5,000,000
3110202-00001001-0401013410-34100010	expansion of Burduras health facility	5,000,000
3110202-00001001-0401013410-34100011	Expansion of Karsa Hama health center	5,000,000
3110202-00001001-0401013410-34100012	Construction of Aresa Maternity	3,000,000
3110202-00001001-0401013410-34100013	Completion of ODP at Harshilmi	5,000,000
	<b>Sub total</b>	<b>242,330,988</b>
3110202-00001001-0401013410-34100013	Bohole 11 Hospital - Under Provisions	9,675,000
3110202-00001001-0401013410-34100013	Phase II expansion of Lafey Hospital (KDSP)	43,000,000
3110201-00001001-0401013410-34100001	Staff House for Ababosone Health Centre	2,000,000
3110202-00001001-0401013410-34100013	Construction of Dololo Dispensary	4,500,000
3110301-00001001-0401013410-34100001	Renovation of Staff House at MCRH	2,000,000
3110202-00001001-0401013410-34100013	New Infrastructure Development at MCRH (KDSP)	100,000,000
3110202-00001001-0401013410-34100014	expansion of Waranqara health facility	5,000,000
3110202-00001001-0401013410-34100015	expansion of Fino health facility	5,000,000
3110202-00001001-0401013410-34100016	expansion of Arabia health facility	5,000,000
3110202-00001001-0401013410-34100017	expansion of Olla health facility	5,000,000
3110202-00001001-0401013410-34100018	expansion of Guba health facility	5,000,000
3110202-00001001-0401013410-	expansion of Malka Mari health	

34100019	facility	5,000,000
3110202-00001001-0401013410-34100020	expansion of Gither health facility	5,000,000
3110202-00001001-0401013410-34100021	expansion of Burduras health facility	5,000,000
3110202-00001001-0401013410-34100022	Completion of stalled Domal dispensary staff house	3,000,000
3110504-00001001-0401013410-34100001	Fencing of Neboi Health center	3,600,000
3110504-00001001-0401013410-34100001	Construction of twin toilet at Ires teno dispensary	500,000
3110504-00001001-0401013410-34100001	Construction of Twin Toilets at Umar Jilliow Dispensary	1,000,000
3110504-00001001-0401013410-34100001	Construction of Placenta pit at Fino Health Centre	1,000,000
	sub total	210,275,000
	<b>TOTAL</b>	<b>687,575,394</b>

**VOTE 3423: MINISTRY OF TRADE, INVESTMENT, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT**

**12.1 INTRODUCTION**

**PART A:** Vision A regional leader in promoting Trade, Investment, Co-operative movement and private sector development

**PART B:** Mission

To facilitate trade, investment, industrialization and co-operative development, by championing an enabling environment for regional and national business to thrive.

**PART C:** Performance Overview and Background for program(s) Funds

The Ministry provides an enabling environment that facilitates investments, cooperatives, trade and industrial sectors for wealth creation and sustainable growth

In 2020/2021 financial year, the Ministry spared no effort in ensuring that trading environment was improved by setting up a number of toilets in various markets to make them operational.

For the FY 2021/2212 intends to put up and refurbish market sheds and access roads that will be constructed to increase access to markets and sanitation in the market centres.,

Despite the achievements, the Ministry faced many challenges notably: inadequate physical infrastructure and financial resources, untapped product diversity, influx of counterfeit goods and weak business regulatory framework.

**Table 16: PROGRAMMES AND OBJECTIVES**

No	Programme	Objectives
CP 1	Trade and Markets Promotion and Development	To facilitate trade, investment and fair trade practices and consumer protection
CP 2	Alcoholic Drinks and Drug Abuse Control	Regulate licensing of Alcoholic Drinks and Drugs use.
CP 3	Industrial Development and Investment Services	To promote industrial development and enabling environment for investment
CP 4	Cooperative Development Services	To develop a vibrant and self-sustaining cooperative movement.
CP.5	Tourism Development	To promote and market tourism in the county.
CP. 6	Administrative support services	To ensure efficient and effective service delivery

**Table 17: Summary of Programmes, Outputs and Performance Indicators**

**PROGRAMMES 1 GENERAL ADMINISTRATION AND SUPPORTIVE SERVICE**  
**OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY**  
**SUB PROGRAMME: 1.1 GENERAL ADMINISTRATION SUPPORTIVE SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Environment	Improved service delivery	% increase in number of staff	5	10	15
		% of staff trained	5	10	15
		% of staff	5	10	15

		promoted			
		%increase in trade shows and exhibition, International commemoration days exhibited	5	10	15

**PROGRAMMES: 2 Trades and Markets Promotion and Development**  
**OUTCOME:**

**Table 18: Fair Trading Environment and Consumer Protection**  
**SUB PROGRAMME: 2.1 Trade development and Promotion of SMEs Services**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Trade Development	Trainings conducted	% increase in trainings carried out	8	12	16
Trade development	Markets infrastructure	% increase in Number of modern markets constructed	50	55	80
Enforcement department	Enforcement services.	% increase in instruments verified	00	00	00
		%increase in consumer/technical trainings	10	20	20
		% increase in trade premises inspected	10	50	50
		Sets of instruments purchased	00	00	00
Trade development	Cross border trade and cross county trade	% increase in number of cross border consultative meetings conducted	0	0	0

**Table 19: PROGRAMMES: 2 Trade and Markets Promotion and Development**  
**OUTCOME: Fair Trading Environment and Consumer Protection**  
**SUB PROGRAMME: 2.2 trading Services**

Delivery unit	Key Output	Key performance Indicators	TARGETS		
			2020/2021	2021/2022	2021/22
Trade department	Trading services.	%increase in instruments verified	20	40	60
		%increase in consumer/technical trainings	50	50	50
		% increase in trade premises inspected	45	50	66
		Sets of instruments purchased	3sets	3sets	3sets

**PROGRAMMES: 4 Industrial Development and Investment Services**  
**OUTCOME: Increased contribution of industry to the county economy**  
**SUB PROGRAMME: 4.1 Promotion of industrial development and investments**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Enterprise Development	Value addition chains supported	%increase in value addition chains supported	5	10	15

**PROGRAMMES: 5 Co-operative Development Services**  
**OUTCOME: A Vibrant and Self-Sustaining Cooperative Sector**  
**SUB PROGRAMME: 5.1 Cooperative Development Services and promotion**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Cooperative Development Services	cooperative savings and borrowing	% of stable and performing societies	50	60	70

**PROGRAMMES: 5 Co-operative Development Services**  
**OUTCOME: A Vibrant and Self-Sustaining Cooperative Sector**  
**SUB PROGRAMME: 5.2 Cooperative oversight and compliance**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
.Co-operative development	Improved accountability, transparency and good governance.	The % of legally compliant societies	50	60	70

**PROGRAMMES: 5 Co-operative Development Services**  
**OUTCOME: A Vibrant and Self-Sustaining Cooperative Sector**  
**SUB PROGRAMME: 5.3 Cooperative policy, research and advisory**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Co-operative Audit services	Increased diversification and innovation	% increase in individual cooperative annual savings	5	10	10

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0303023410 SP2 Cooperatives	KShs. 7,200,000	KShs. 7,308,000	KShs. 7,417,620
Agricultural Support0305013410 SP1	139,247,936	141,336,654	143,456,705

Trade development & Promotion			
Total Expenditure for Vote 3423000000 MINISTRY OF TRADE, INVESTMENTS, INDUSTRIALISATION AND CO-OP DEV	146,447,936	148,644,654	150,874,325

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	68,654,504	69,684,321	70,729,586
2100000 Compensation to Employees	31,698,504	32,173,981	32,656,590
2200000 Use of Goods and Services	36,956,000	37,510,340	38,072,996
Capital Expenditure	77,793,432	78,960,333	80,144,739
3100000 Non Financial Assets	77,793,432	78,960,333	80,144,739
Total Expenditure	146,447,936	148,644,654	150,874,325

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0303023410 SP2 Cooperatives Agricultural Support**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	7,200,000	7,308,000	7,417,620
2200000 Use of Goods and Services	7,200,000	7,308,000	7,417,620
Total Expenditure	7,200,000	7,308,000	7,417,620

**0303003410 P3 Co-operative Development**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	7,200,000	7,308,000	7,417,620
2200000 Use of Goods and Services	7,200,000	7,308,000	7,417,620
Total Expenditure	7,200,000	7,308,000	7,417,620

**0305013410 SP1 Trade development & Promotion**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	61,454,504	62,376,321	63,311,966
2100000 Compensation to Employees	31,698,504	32,173,981	32,656,590
2200000 Use of Goods and Services	29,756,000	30,202,340	30,655,376
Capital Expenditure	77,793,432	78,960,333	80,144,739
3100000 Non Financial Assets	77,793,432	78,960,333	80,144,739
Total Expenditure	139,247,936	141,336,654	143,456,705

**0305003410 P5 Trade Development and Promotion**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	61,454,504	62,376,321	63,311,966
2100000 Compensation to Employees	31,698,504	32,173,981	32,656,590
2200000 Use of Goods and Services	29,756,000	30,202,340	30,655,376
Capital Expenditure	77,793,432	78,960,333	80,144,739
3100000 Non Financial Assets	77,793,432	78,960,333	80,144,739
Total Expenditure	139,247,936	141,336,654	143,456,705

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0300000 General Economic and Commercial Affairs**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	68,654,504	69,684,321	70,729,586
2100000 Compensation to Employees	31,698,504	32,173,981	32,656,590

2200000 Use of Goods and Services	36,956,000	37,510,340	38,072,996
Capital Expenditure	77,793,432	78,960,333	80,144,739
3100000 Non Financial Assets	77,793,432	78,960,333	80,144,739
Total Expenditure	146,447,936	148,644,654	150,874,325

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	68,654,504	69,684,321	70,729,586
2100000 Compensation to Employees	31,698,504	32,173,981	32,656,590
2200000 Use of Goods and Services	36,956,000	37,510,340	38,072,996
Capital Expenditure	77,793,432	78,960,333	80,144,739
3100000 Non Financial Assets	77,793,432	78,960,333	80,144,739
Total Expenditure	146,447,936	148,644,654	150,874,325

**Table 20: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3423**

**RECURRENT VOTE: P1; Planning, General Administration and Sport services**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0305013410-34100001	Basic salaries	18,545,842
2110301-00001001-0305013410-34100001	House Allowance	3,833,232
2110307-00001001-0305013410-34100001	Hardship Allowance	3,919,968
2110314-00001001-0305013410-34100001	Commuter Allowance	1,822,080
2110405-00001001-0305013410-34100001	Telephone	124,800
2110101-00001001-0305013410-34100001	Gross Monthly Pay - State officers	3,243,240
2110320-00001001-0305013410-34100001	Leave Allowance	209,342
	sub total	31,698,504

2211399-00001001-0305013410-34100001	office running and other departmental operational cost	8,100,000
2211305-00001001-0305013410-34100001	cleaning Services -County Government offices offices	9,720,000
2211305-00001001-0305013410-34100001	security services	9,936,000
2211399-00001001-0305013410-34100001	Office running cost for CEC	2,000,000
	sub total	29,756,000
2211399-00001001-0305013410-34100001	Office operation and other departmental expenses	6,000,000
2211399-00001001-0305013410-34100001	Co-operative ushirika day	1,200,000
	sub total	7,200,000
	<b>TOTAL</b>	<b>68,654,504</b>

**VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED(DEVELOPMENT)**

**VOTE 3423**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in KSh.)</b>
3110504-00001001-0305013410-34100001	Gella Shed at Elwak regional market	3,500,000
3110504-00001001-0305013410-34100001	Milk and Meat Stalls at Elwak	10,000,000
3110504-00001001-0305013410-34100001	Construction of milk shade at Gadudia village	1,000,000
3110302-00001001-0305013410-34100001	Repair and renovation of Bulla Jamhuri market stalls	4,500,000
3110504-00001001-0305013410-34100001	Construction of twin toilet at Takaba market	1,000,000
3110504-00001001-0305013410-34100001	Construction of market shade at Kotkoto	2,500,000
3110202-00001001-0305013410-34100001	Under Provision for Kutulo Market	1,742,230
3110202-00001001-0305013410-34100001	construction of shimbir fatuma market	5,000,000
3110504-00001001-0305013410-34100001	Completion of Radio station Compound	5,500,000
3110202-00001001-0305013410-34100001	Completion of ESP Market Mandera Town	4,500,000
3110202-00001001-0305013410-34100001	Construction of Miraa Market	2,463,342
3110202-00001001-0305013410-34100001	Construction of Ashibto Market	339,764
3110202-00001001-0305013410-34100001	Proposed Construction of Banisa Market	20,000,000
	sub total	62,045,336
3110202-00001001-0305013410-34100001	Completion of ESP Market Mandera Town	2,048,096
3110504-00001001-0305013410-34100001	Demolition of shanties around the new Ashabito Market	200,000
3110202-00001001-0305013410-34100001	construction of shimbir fatuma market	10,000,000
3111201-00001001-0305013410-34100002	Repair and renovation of milk machine and electricity connection	2,000,000
3110202-00001001-0305013410-34100001	Proposed Construction Market in Gither	1,500,000
	sub total	15,748,096
	<b>Totals</b>	<b>77,793,432</b>

## VOTE 3411: COUNTY ASSEMBLY

### 3.1 Introduction

**PART A:** Vision: To be a Leading Legislative Institution Committed to Transforming the Lives of the People of Mandera County.

**PART B:** Mission: To foster economic, social, political and cultural development of Mandera County through effective representation, oversight and legislation.

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

Mandera County Assembly is a key County Government arm mandated to provide effective representation, oversight and legislation. In order to achieve this, Mandera County Assembly must ensure development and implementation of programs aligned with its Vision and Mission and as well in line with Kenya's Vision 2030.

In order to promote performance and strengthen independence and objectivity in the County Assembly, Mandera County Assembly was allocated a budget ceiling of KES---- Million for 2020/2021 FY. This was a recurrent expenditure to cater for salaries, operation and maintenance. Mandera County Assembly faced various challenges including lack of autonomy in its funding/legislation. Inadequate funding to achieve all that it had intended to do. The Assembly has not been able to construct and operationalize all the required offices due to lack of funds to construct and equip the offices and also funds to recruit more staff and train the existing ones. Some members of county Assembly have not been able to get their offices where they can reach out to their constituents and the rented places for these purposes have been so inadequate. In the FY 2021/2022, Mandera County Assembly intends to settle all the pending bills before it initiate new projects.

**Table 21: PROGRAMME OBJECTIVE**

<b>Programme</b>	<b>Objectives</b>
CP: 1 General administration and supportive service	To promote performance and strengthen independency in County Assembly's management for effective and efficient service delivery
CP:2Oversight management services	To safeguard a transparent and accountable system for all county government sector
CP:3 Legislative services	To foster economic, social, political and cultural development of Mandera County through effective legislation
CP: 4 Representation	To improve Public Participation in County Governance

## Summary of Programmes, Outputs and Performance Indicators

### PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022-2022/2023

#### PROGRAMME: CP 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
<b>OUTCOME: EFFICIENCY AND EFFECTIVENESS IN SERVICE DELIVERY</b>					
<b>SUB-PROGRAMME: CSP1 .1 GENERAL ADMINISTRATION SUPPORTIVE SERVICES</b>					
HUMAN RESOURCES	Employees Recruited	No of Staff Recruited	10	10	5
	Staff Trained	No of Staff trained	40	60	80
	Mortgage and Car loan facility for each County Assembly Members and Staff	No of Car loan and Mortgages implemented	00	00	00
	MCAs and Members of Staff Medical Insurance Cover	No of MCAs and Staff Covered	66	98	100
ADMINISTRATION	Pending Bills	% of Pending Bills Settled	50	50	100
ICT	CCTV Cameras Installed	No of CCTV Installed	44	66	90
	Broadcasting Equipment Installed	No of broadcasting equipment installed	60	60	60

#### PROGRAMME: CP 2: OVERSIGHT MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
<b>OUTCOME: INFORMED LEGISLATIVE INSTITUTION COMMITTED TO ITS PURPOSE IN LINE WITH THE CONSTITUTION</b>					
<b>SUB-PROGRAMME: CSP 2.1: COMMITTEE MANAGEMENT SERVICES</b>					
COMMITTEE ACTIVITIES	Spot Checks	No of committee spot checks carried out	42	42	42
	Committee Meetings	No of committee meetings attended	260	350	480
	Report Writing	No of Reports Written	100	100	100
	Capacity Building	No of Capacity Building forums attended			
	Benchmarking	No of Benchmarking trips attended			



**PROGRAMME: CP: 3 REPRESENTATIONS**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
OUTCOME: PUBLIC PARTICIPATION IN COUNTY GOVERNANCE.					
SUB-PROGRAMME: CPS 3.1: REPRESENTATION					
PLENARY	Plenary sittings attended	No of plenary sittings attended	144	144	144
	Special Sittings	No of Special Sittings attended	3	5	5
	Ad Hoc Committees	No of Ad Hoc Committees Attended	1	5	10
	Petitions	No of Petitions forwarded	10	10	10

**PROGRAMME: CP: 4 LEGISLATIVE SERVICES**

OUTCOME: LEADING LEGISLATIVE INSTITUTION COMMITTED TO ITS OBJECTIVITY					
SUB-PROGRAMME: CSP 4: LEGISLATION DEVELOPMENT AND APPROVAL SERVICES					
LEGISLATIVE SERVICES	Public Participation	No of Public Participation fora attended	75	75	75
	Bills	No of Bills formulated and Passed	5	6	8
	Vettings	No of Vettings Conducted	4	4	10
	Policies	No Policies Formulated	1		

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0701013410 SP1 County Assembly Administration offices	172,253,556	174,837,359	177,459,919
0702033410 SP3 Administration Services	911,048,184	924,713,907	938,584,633
Total Expenditure for Vote 3411000000 COUNTY ASSEMBLY	1,083,301,740	1,099,551,266	1,116,044,552



**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	911,048,184	924,713,907	938,584,633
2100000 Compensation to Employees	573,084,773	581,681,045	590,406,262
2200000 Use of Goods and Services	277,005,000	281,160,075	285,377,491
2700000 Social Benefits	20,647,046	20,956,752	21,271,103
3100000 Non Financial Assets	40,311,365	40,916,035	41,529,777
Capital Expenditure	172,253,556	174,837,359	177,459,919
3100000 Non Financial Assets	172,253,556	174,837,359	177,459,919
Total Expenditure	1,083,301,740	1,099,551,266	1,116,044,552

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0701013410 SP1 County Assembly Administration offices**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	172,253,556	174,837,359	177,459,919
3100000 Non Financial Assets	172,253,556	174,837,359	177,459,919
Total Expenditure	172,253,556	174,837,359	177,459,919

**0701003410 P1 Physical Infrastructures**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	172,253,556	174,837,359	177,459,919
3100000 Non Financial Assets	172,253,556	174,837,359	177,459,919
Total Expenditure	172,253,556	174,837,359	177,459,919

**0702033410 SP3 Administration Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	911,048,184	924,713,907	938,584,633
2100000 Compensation to Employees	573,084,773	581,681,045	590,406,262
2200000 Use of Goods and Services	277,005,000	281,160,075	285,377,491
2700000 Social Benefits	20,647,046	20,956,752	21,271,103
3100000 Non Financial Assets	40,311,365	40,916,035	41,529,777
Total Expenditure	911,048,184	924,713,907	938,584,633

**0702003410 P2 Administration, planning and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	911,048,184	924,713,907	938,584,633
2100000 Compensation to Employees	573,084,773	581,681,045	590,406,262
2200000 Use of Goods and Services	277,005,000	281,160,075	285,377,491
2700000 Social Benefits	20,647,046	20,956,752	21,271,103
3100000 Non Financial Assets	40,311,365	40,916,035	41,529,777
Total Expenditure	911,048,184	924,713,907	938,584,633

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	911,048,184	924,713,907	938,584,633
2100000 Compensation to Employees	573,084,773	581,681,045	590,406,262
2200000 Use of Goods and Services	277,005,000	281,160,075	285,377,491
2700000 Social Benefits	20,647,046	20,956,752	21,271,103
3100000 Non Financial Assets	40,311,365	40,916,035	41,529,777
Capital Expenditure	172,253,556	174,837,359	177,459,919
3100000 Non Financial Assets	172,253,556	174,837,359	177,459,919
Total Expenditure	1,083,301,740	1,099,551,266	1,116,044,552

## VOTE 3418: MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING

### 9.1 INTRODUCTION

**PART A. VISION:** An Excellence in land management and provision of adequate and affordable Housing for sustainable development of Mandera County

**PART B: MISSION:** To facilitate improvement of livelihoods of Mandera County residents through efficient planning, administration and management of land and ensure access to adequate, quality and affordable housing.

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

The County Ministry of lands is mandate is to provide efficient land and property management, provide spatial planning strategies and formulate various policies, the Ministry is to promote and facilitate the development of decent housing in sustainable environments.

Over the period 2020/2021, the following milestones have been made:

The Ministry of lands undertook the preparation of Valuation roll for Mandera town (30% complete) and completed the Integrated Strategic Urban Development Plans for Mandera Town; it also secured a grant of from the World Bank for the development of urban infrastructure in conjunction with Municipality. The fund has been committed to the to develop access roads to bitumen standards and cleaning the Municipality

The Ministry faced some challenges during implementation which are: Insufficient funding, unsustainable land use, climate change and lack of a county spatial plan

In FY 2021/2022, the Ministry of Land, Housing and Physical Planning envisions the implementation of various key activities to achieve its objectives. These include: development of the County Spatial plan, land banking and improvement on urban infrastructure through Kenya Urban Support Programme for Mandera county at large.

**Table 22: PROGRAMME OBJECTIVES**

<b>Programme</b>	<b>Objectives</b>
CP1: Land development services	To effectively manage County Lands and facilitate effective boundary disputes resolutions.
CP2: Physical planning services	To provide a plan for county land use and management of Urban Spaces for economic growth and resource mobilization
CP3: Housing Development and Human settlement	To provide adequate Human settlements and infrastructural connectivity for a first class economy
CP4: General Administration, planning and support services	To grow and support all round multi-tasking work force with coherent values for challenges.

**Table 23: summary of programmes outputs and performance indicators for 2020/11-2021/2022**

**PROGRAMME 1: LAND DEVELOPMENT SERVICES**

**OUTCOME: A COUNTY WITH VALUE IN LAND USE AND HIGH STANDARD OF LIVING**

**SUB-PROGRAMME 1.1: LAND ADJUDICATION SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Survey Unit:	Map amendment centre	% completion of the amendment centre	10	25	30
	Base maps generated	% increase of base maps generated	10	25	30
	Maps and plans amended	% increase in maps amended	10	25	30
	Survey equipment procured	% increase in equipment procured	10	25	30
	Public land survey and beaconed	% increase in parcels surveyed and beaconed	10	25	30

**PROGRAMMES 2: PHYSICAL PLANNING SERVICES**

**OUTCOME: A COUNTY WELL PLANNED FOR INVESTMENT**

**SUB-PROGRAMME 2.1: URBAN AND TOWN PLANNING**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Physical planning	Integrated Strategic Urban Development Plans	% completion of town plans	30	60	30
	Market Centre's planned	% completion of market plans	10	10	5
	Geographic Information Systems Laboratory established	% completion of GIS Lab	10	10	5
	Zoning policy	% completion of Zoning policies	10	10	5
	County Physical Planning Bill prepared.	% completion of the County Physical Planning Bill.	10	10	5

**PROGRAMME 3: HOUSING DEVELOPMENT AND HUMAN SETTLEMENT**

**OUTCOME: A COUNTY WITH ADEQUATE SAFE HOUSES AND LESS SLUM SETTLEMENTS**

**SUB-PROGRAMME 3.1: SETTLEMENT SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Housing Ministry	Feasibility study	% completion of the feasibility study report	100	0	0



**PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES**

**OUTCOME: TO GROW A COHESIVE TEAM FOR BETTER SERVICE DELIVERY**

**SUB-PROGRAMME 4.1: ADMINISTRATION AND SUPPORT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Headquarter services/Administration	Motor vehicles purchased	% increase in Motor vehicles purchased	10	10	5
	Staff trained	% increase in staff trained	10	10	5
	Office equipment procured	% increase in equipment procured	10	10	5
	Land parcels banked	% increase in parcels banked	10	10	5

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0105013410 SP1 General Administration & Support Services	KShs. 457,165,439	KShs. 464,022,920	KShs. 470,983,263
0107013410 SP1 Infrastructure & Equipment	24,410,211	24,776,364	25,148,010
Total Expenditure for Vote 3418000000 MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING	481,575,650	488,799,284	496,131,273

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.

Current Expenditure	457,165,439	464,022,920	470,983,263
2100000 Compensation to Employees	31,951,346	32,430,616	32,917,074
2200000 Use of Goods and Services	33,400,000	33,901,000	34,409,515
2600000 Current Transfers to Govt. Agencies	391,814,093	397,691,304	403,656,674
Capital Expenditure	24,410,211	24,776,364	25,148,010
2600000 Capital Transfers to Govt. Agencies	4,510,211	4,577,864	4,646,532
3100000 Non Financial Assets	19,900,000	20,198,500	20,501,478
Total Expenditure	481,575,650	488,799,284	496,131,273

**Table 24 : VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3418**

**RECURRENT VOTE: P1; Planning, General Administration and Sport services**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0105013410-34100001	Basic salaries	17,921,405
2110301-00001001-0105013410-34100001	House Allowance	4,382,976
2110307-00001001-0105013410-34100001	Hardship Allowance	3,918,720
2110314-00001001-0105013410-34100001	Commuter Allowance	1,759,680
2110405-00001001-0105013410-34100001	Telephone	124,800
2110101-00001001-0105013410-34100001	Gross Monthly Pay - State officers	3,243,240
2110320-00001001-0105013410-34100001	Leave Allowance	600,525
2211399-00001001-0105013410-34100001	Operational cost for CEC's office	2,000,000
2211399-00001001-0105013410-34100001	Office running cost and other operational expenses	6,600,000
2210801-00001001-0105013410-34100001	Catering services	2,000,000
2630201-00001001-0105013410-34100001	Grant to Municipalities (Mandera and Elwak)	391,814,093
2211399-00001001-0105013410-34100001	Office running cost and other operational expenses	11,400,000
2211399-00001001-0105013410-34100001	Enforcement and compliance of land policies	11,400,000

	<b>TOTAL</b>	<b>457,165,439</b>
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**Table 25: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)**

**VOTE 3418**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in KSh.)</b>
3110302-00001001-0107013410-34100001	Renovation of Mandera Survey office	2,000,000
3110302-00001001-0107013410-34100001	Renovation of Mandera Lands office	1,200,000
3111402-00001001-0107013410-34100001	Land Survey in Kutulo, Elwak and Mandera	15,000,000
3111402-00001001-0107013410-34100001	Demarcation of public land in waranqara town	1,700,000
2640599-00001001-0107013410-34100001	Kenya Urban Development Support Program b/f from 2019/2020 (Conditional Grant)	4,510,211
	<b>TOTAL</b>	<b>24,410,211</b>

**VOTE 3412: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR**

**4.1 INTRODUCTION**

**PART A. VISION:** A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

**PART B. MISSION:** To provide leadership in policy direction, resource mobilization and management, for quality service delivery

**PART C:** Performance overview and background for programs funding.

The sector aims at ensuring an effective, ethical leadership and promotion of a just, democratic society in line with the constitution and laws of the Country. It also provides a secure environment and strong governance that will propel citizens to full attainment of stable and sustainable socio-economic and political environment.

The sector implemented the following programs and projects during the FY 2020/2021: Capacity building and technical support for implementation of devolution in collaboration with development partners was done through the office of the County Secretary.

During the period under review, the sector faced the following challenges: weak civic education and public participation mechanisms, inadequate human and financial resources, high public expectations and inadequate human and financial resources, delay in the release of funds in the first quarter of the financial year and the COVID-19 pandemic hindering service delivery.

In the FY 2021/22 County Executive will implement the following programme and projects:  
Construction of Mandera County Headquarters and Governor's residence.

**Table 26: PROGRAMMES OBJECTIVES**

<b>PROGRAMME</b>	<b>Objectives</b>
CP1: Governance and executive management	Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans
CP 2: Strategy and service delivery	To ensure quality of projects and services offered by the County Government
CP3: General Administration and Support Services	To ensure Policy formulation and implementation
CP4: peace building	To improve social cohesion and a culture of peace in the county
CP5: Legal services	To represent the county in various petition cases

**Summary of Programmes, Outputs and Performance Indicators**

**PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES**

**OUTCOME: A COUNTY ENJOYING FABULOUS ADMINISTRATIVE LEADERSHIP REGULATED BY ESTABLISHED POLICIES**

**SUB PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Governor's office	General office administration and maintenance	% increase in equipment and supplies procured and delivered	70%	80%	90%
	Skilled and trained staff	% increase in staff trained and skilled	70%	80%	90%
	Staff recruitment	Number of staff recruited (Security/Enforcement officers, Administrative officers Approved	70%	80%	90%
County secretary office	Inter-governmental relations	% increase in Inter-governmental relations forums conducted	70%	80%	90%

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	General office administration and maintenances	% increase in office equipment and machinery procured	70%	80%	90%
Deputy Governor's office	General office administration and maintenances	% increase in equipment and machinery procured Staff welfare and trainings	70%	80%	90%
Leagal department	County advocacy and representation in courts/petitions	The No of representations	70%	80%	90%
County Press	County media and dissemination of information to press dn general public	% increase in media and communication	70%	80%	90%

**PROGRAMMES 2: GOVERNANCE AND EXECUTIVE MANAGEMENT**  
**OUTCOME: A COUNTY ENDOWED WITH OUTSTANDING GOVERNANCE.**  
**SUB PROGRAMME 2.1: CITIZEN SERVICE DELIVERY SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Governor's Office	Coordinated Ministries	% increase in number of Ministries Coordinated	75%	80%	85%
	Public participations forums held. Forum reports	% increase in public forums held	75%	80%	85%
	Supervision and backstopping reports	% increase in number of projects implemented supervised, monitored & evaluated.	75%	80%	85%
	County headquarters	% completion of the county headquarters at Mandera	75%	80%	85%
Deputy Governor's Office	Public participations forums and reports	% increase in public forums held	75%	80%	85%
County Secretary's Office	Public Service establishment /Coordination	% increase in Public Service Infrastructures Developed	75%	80%	85%

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**1.1.3 PROGRAMME 2: STRATEGY AND SERVICE DELIVERY**  
**OUTCOME: A COUNTY ENJOYING EFFECTIVE SERVICE DELIVERY**  
**SUB PROGRAMME 3.1: LEGAL SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Legal department	Established of Litigation / Dispute resolution mechanisms	% increase in number of Disputes and cases resolved	65%	70%	85%

**SUB PROGRAMME 3.2: EFFICIENCY MONITORING SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Monitoring office/delivery unit	M&E policy	% level of establishment of Policies and Regulations established	50%	60%	70%
	Reports	% number of Reports produced and Submitted	50%	60%	70%
	Established Capacity Building Mechanism to sensitize Staff and Residents on the need for Quality Projects and Services	% increase in number of staff and Residents trained and sensitized	50%	60%	70%

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	KShs.	KShs.	KShs.
0702033410 SP3 Administration Services	502,211,084	509,744,249	517,390,415
Total Expenditure for Vote 3412000000 OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	502,211,084	509,744,249	517,390,415

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	502,211,084	509,744,249	517,390,415
2100000 Compensation to Employees	230,336,809	233,791,860	237,298,738
2200000 Use of Goods and Services	269,374,275	273,414,889	277,516,114
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	502,211,084	509,744,249	517,390,415

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0702033410 SP3 Administration Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	502,211,084	509,744,249	517,390,415
2100000 Compensation to Employees	230,336,809	233,791,860	237,298,738
2200000 Use of Goods and Services	269,374,275	273,414,889	277,516,114
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	502,211,084	509,744,249	517,390,415

**0702003410 P2 Administration, planning and support services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	502,211,084	509,744,249	517,390,415
2100000 Compensation to Employees	230,336,809	233,791,860	237,298,738
2200000 Use of Goods and Services	269,374,275	273,414,889	277,516,114
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	502,211,084	509,744,249	517,390,415

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	502,211,084	509,744,249	517,390,415
2100000 Compensation to Employees	230,336,809	233,791,860	237,298,738
2200000 Use of Goods and Services	269,374,275	273,414,889	277,516,114
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	502,211,084	509,744,249	517,390,415

**Table 27 : VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3412**

**RECURRENT VOTE: P1; Planning, General Administration and Sport services**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0702033410-34100001	Basic salaries	142,658,569
2110301-00001001-0702033410-34100001	House Allowance	23,824,320
2110307-00001001-0702033410-34100001	Hardship Allowance	24,329,760
2110314-00001001-0702033410-34100001	Commuter Allowance	10,807,680
2110315-00001001-0702033410-34100001	Extreneous Allowance	1,647,360
2110405-00001001-0702033410-34100001	Telephone	187,200
2110101-00001001-0702033410-34100001	Gross Monthly Pay - State officers	25,771,200
2110320-00001001-0702033410-34100001	Leave Allowance	1,110,720
2211399-00001001-0702033410-34100001	Office Operations	13,000,000
2211201-00001001-0702033410-34100001	Repair and Maintenance of motor vehicles and Fuel	15,032,000
2210801-00001001-0702033410-34100001	Catering services	10,500,000

2211313-00001001-0702033410-34100001	Cross Border Security initiatives/ Rapid Response to Conflicts	8,000,000
2210499-00001001-0702033410-34100001	Foreign Travel Costs (Airlines, and land)	2,595,433
2210399-00001001-0702033410-34100001	Local Travel Costs (Airlines,Bus,Mileage Allowances)	16,000,000
2210802-00001001-0702033410-34100001	Meeting, Conferences and Seminars	12,000,000
2210301-00001001-0702033410-34100001	Flight Charters for security related events	10,000,000
2210504-00001001-0702033410-34100001	Media publicity and County Promotional Programs	10,288,142
2220299-00001001-0702033410-34100001	Electrical repairs and AC installations	2,000,000
2210301-00001001-0702033410-34100001	Local Travel Costs (Airlines,Bus,Mileage Allowances)	3,000,000
2211399-00001001-0702033410-34100001	Office operations for Deputy Governor	7,000,000
2210801-00001001-0702033410-34100001	Catering services and stakeholder engagement	4,800,000
2220101-00001001-0702033410-34100001	Motor Vehicle Maintenance, fuel and Lubs	3,500,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	4,380,000
2211305-00001001-0702033410-34100001	Cleaning Services at county HQ	1,728,000
2211399-00001001-0702033410-34100001	Office Operations; Liaison Office	1,200,000
2210603-00001001-0702033410-34100001	Rental for Nairobi Liaison Office	3,360,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	2,880,000
2211399-00001001-0702033410-34100001	Annual Contribution to FCDC Regional Block	2,400,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	7,200,000
2210801-00001001-0702033410-34100001	Catering services	1,440,000
2210104-00001001-0702033410-34100001	Electricity for County Headquarter	2,073,600
2210301-00001001-0702033410-34100001	Flight Charters for official functions	2,537,600

2210802-00001001-0702033410-34100001	Public participations	2,080,000
2211309-00001001-0702033410-34100001	Performance Contracting and Implementations Support	10,400,000
2220299-00001001-0702033410-34100001	maintenance of OG's compounds	1,224,000
2210805-00001001-0702033410-34100001	County and National Event Celebrations	2,448,000
3111099-00001001-0702033410-34100001	Supply of furniture for protocol offices	2,500,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	8,600,000
2210802-00001001-0702033410-34100001	Public participations in drafting of bills	4,147,500
2211308-00001001-0702033410-34100001	Legal fees	30,000,000
2211201-00001001-0702033410-34100001	Fuel and Lubs, maintenance	1,080,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	3,825,000
2211201-00001001-0702033410-34100001	fuel and Lubs and motor vehicle repair and maintenance	2,000,000
2210201-00001001-0702033410-34100001	Press equipment	10,000,000
22102991-00001001-0702033410-34100001	Event coverage /local travel / press consumables	4,000,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	1,530,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	1,530,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	1,530,000
2211399-00001001-0702033410-34100001	Office operations and other expenses	1,530,000
2211399-00001001-0702033410-34100001	Office operations, and other expenses	1,530,000
	sub total	467,206,083
2211399-00001001-0702033410-34100001	Office operations, and other expenses	7,600,000
2211201-00001001-0702033410-34100001	Motor Vehicle maintenance, fuel and Lubs	900,000

	sub total	8,500,000
2211399-00001001-0702033410-34100001	Office operations and Catering	5,600,000
2211201-00001001-0702033410-34100001	Motor Vehicle maintenance, fuel and Lubs	900,000
2211399-00001001-0702033410-34100001	Project Inspections and monitoring throughout the county	5,000,000
	sub total	11,500,000
2211399-00001001-0702033410-34100001	Office operations and Catering	5,060,000
2210399-00001001-0702033410-34100001	Domestic Travel and Subsistence Allowances	4,320,000
2211201-00001001-0702033410-34100001	Motor Vehicle maintenances, fuel and Lubs	2,565,000
2210802-00001001-0702033410-34100001	Event organization and coordination	1,530,000
	sub total	13,475,000
2211399-00001001-0702033410-34100001	Office operations and other expenses	1,530,000
	sub total	1,530,000
	<b>GRAND TOTAL</b>	<b>502,211,083</b>

**Table 28: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)**

**VOTE 3412**

**VOTE 3422: THE COUNTY PUBLIC SERVICE BOARD**

**A. VISION**

The board envisions ‘Excellence in Public Service delivery and management for County transformation’.

**B. MISSION**

The board exists ‘to provide overall leadership and coordination in the management of the County’s human resources for effective service delivery.’

## C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The Board’s focus remains directed at strengthening the county policy framework for managing the county public service; promotion of national values and principles; enhancing staff productivity and morale, and attracting and retaining the best talent in the County Public Service.

The planned outputs of the Board during FY 2021/2022 –2022/2023 MTEF period will include: Developing the critical HR policies to streamline recruitment, deployment, development, promotions and disciplinary control;

Construction of an office block to improve accommodation for board functions;

Development of Integrated Human Resource Information System (IHRIS);

Recruiting all staff requisitioned with approval of the CEC and the Central HRM Committee; implementing measures to improve staff motivation and training in critical skill areas; the public service staff being on contracts; and the personnel remuneration being provided and officers staying on active call throughout the year.

**Table 29: PROGRAMMES AND THEIR OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
CP1: Policy, planning and administration service	To provide overall policy and strategic direction for the Transformation of the County’s public service.
CP2: Personnel sourcing, management and development services	To attract, retain and develop competent human resource for Efficient and effective service delivery.
CP3: Performance management services	To ensure provision and coordination of public participation in effective public service delivery for enhanced Competitiveness of the County.

### **PROGRAMME: PUBLIC SERVICE BOARD SERVICES**

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
MCPSB	Strategic plan framework	No. of strategic plans 2019-2022 produced and reviewed	50%	70%	90%
	Timely delivery of services	No. of service charters produced	100%	100%	100%
	Improved service delivery	% of staff recruited as per requests from Ministries	40%	50%	60%
	Motivated workforce	No. of staff promoted	40%	50%	60%

### **PROGRAMME: INFORMATION AND RECORDS MANAGEMENT**

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
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MCPSB	Centralised board records	No. of database management systems procured and installed	30%	40%	50%
		% of staff trained on records management	40%	50%	60%
		No. of safes procured	60%	70%	80%
		No. of computers procured	50%	60%	70%
		% of offices networked	30%	40%	50%

**Table 30: SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS, FY 2021/2022-2022/23**

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Target			
				Revised 2020/2021	Draft 2021/2022	Projected 2021/22	Projects 2022/23
<b>Programme 1: Policy, Planning and Administrative Services</b>							
SPI.3: Facility Improvement & Capacity Strengthening Services	MCPSB	Office block completed	% of office block completed	80%	100%	-	-
<b>Programme 2: Personnel Sourcing and Management Services</b>							
S.P.2.1: Recruitment, selection and deployment services	MCPSB	Staff recruited, selected or deployed	% in post against approved requirement	40%	50%	60%	70%
S.P.2.2: HR advisory services	MCPSB	Appropriate advisories given	% of response accepted				

<b>Programme 3: Performance Management Services</b>							
S.P.3.1: Performance contracting and appraisal services	MCPSB	Signed performance contracts	staff signed performance contracting documents				
S.P.3.2:	MCPSB	Officers/member	Cumulative				

Capacity development services		s taken for SMC	no. of officers trained				
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**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0904013410 SP1 Administration and Support Services	146,762,495	148,963,934	151,198,391
Total Expenditure for Vote 3422000000 COUNTY PUBLIC SERVICE BOARD.	146,762,495	148,963,934	151,198,391

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	84,762,495	86,033,934	87,324,441
2100000 Compensation to Employees	34,375,615	34,891,251	35,414,618
2200000 Use of Goods and Services	50,386,880	51,142,683	51,909,823
Capital Expenditure	62,000,000	62,930,000	63,873,950
3100000 Non Financial Assets	62,000,000	62,930,000	63,873,950
Total Expenditure	146,762,495	148,963,934	151,198,391

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0904013410 SP1 Administration and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	84,762,495	86,033,934	87,324,441
2100000 Compensation to Employees	34,375,615	34,891,251	35,414,618
2200000 Use of Goods and Services	50,386,880	51,142,683	51,909,823
Capital Expenditure	62,000,000	62,930,000	63,873,950

3100000 Non Financial Assets	62,000,000	62,930,000	63,873,950
Total Expenditure	146,762,495	148,963,934	151,198,391

## 0904003410 P4 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	84,762,495	86,033,934	87,324,441
2100000 Compensation to Employees	34,375,615	34,891,251	35,414,618
2200000 Use of Goods and Services	50,386,880	51,142,683	51,909,823
Capital Expenditure	62,000,000	62,930,000	63,873,950
3100000 Non Financial Assets	62,000,000	62,930,000	63,873,950
Total Expenditure	146,762,495	148,963,934	151,198,391

## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	84,762,495	86,033,934	87,324,441
2100000 Compensation to Employees	34,375,615	34,891,251	35,414,618
2200000 Use of Goods and Services	50,386,880	51,142,683	51,909,823
Capital Expenditure	62,000,000	62,930,000	63,873,950
3100000 Non Financial Assets	62,000,000	62,930,000	63,873,950
Total Expenditure	146,762,495	148,963,934	151,198,391

**Table 31: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3422****RECURRENT VOTE: P1; Planning, General Administration and Sport services**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0904013410-34100001	Basic salaries	7,582,074
2110301-00001001-0904013410-34100001	Rental house all	1,730,976
2110307-00001001-0904013410-34100001	Hardship Allowance	5,838,768
2110314-00001001-0904013410-34100001	Commuter Allowance	923,520
2110101-00001001-0904013410-34100001	Gross Monthly Pay - State officers	18,208,757
22110405-00001001-0904013410-34100001	Telephone	386,880
2110320-00001001-0904013410-34100001	Leave Allowance	91,520
2211399-00001001-0904013410-34100001	Other office running expenses	50,000,000

	TOTAL	84,762,495
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**Table 32: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)**

**VOTE 3422**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
3110202-00001001-0904013410-34100001	Construction of County Public Service Board office	50,000,000
3110202-00001001-0904013410-34100001	Construction of County Public Service Board office-B/f	10,000,000
3110302-00001001-0904013410-34100001	Renovation and extension of office, genset and Genset House, and office toilet at current CPSB	2,000,000
	Sub total	62,000,000

**VOTE 3421: MINISTRY OF PUBLIC SERVICE MANAGEMENT AND DEVOLVED UNIT**

**10.1 Introduction**

**PART A: VISION:** A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

**PART B: MISSION:** To provide Leadership and Policy Direction in Resource Mobilization and Management for quality Public Service delivery.

**PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING**

The Ministry's main mandate is to build and manage the capacity of the County Public Service for effective and efficient service delivery to the county residents while ensuring adherence to the core values and principles in the constitution which bind all public officers to observe the principles of efficiency, human rights and good governance, integrity, transparency accountability and sustainable development.

During FY 2020/2021, a number of initiatives were undertaken. These include: performance contracting and performance appraisal systems, equipping of ward offices and sub county offices, spearheaded the implementation and promotion of national values and principles of governance with reports submitted annually to the Executive and to the County Assembly.

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

For the FY 2021/22 the Ministry has proposed programmes and projects which will have potential for the creation of public service that upholds integrity, innovation, creativity, diversity

and inclusiveness for efficient service delivery. These include: Training and capacity building for improved service delivery. Institutionalization of results-based management (RBM) to ensure citizens access quality services in line with the constitution.

The RBM tools that will be used include Rapid results initiatives, Performance contracting and performance appraisal system. In addition, the Ministry will establish staffing and skills levels to guide human resource management and development issues, roll out information, education and communication materials with the objective of empowering citizens on information on policies, strategies, programs and results of the public service. Civic education on the constitution shall be conducted. The Ministry will strengthen the security directorate to enable it provide its services effectively.

**Table 33: PROGRAMME OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
CP 1: General Administration and Support Services	To provide Leadership and Policy direction for improved service Delivery & Co-ordination; and to ensure compliance and enforcement of the County Laws. To promote efficiency in running of day to day affairs of the board to ensure effective service delivery to the citizens
CP 2: Human Capital Management and Development	To build capacity for Human Resource Planning and Management Development; to implement Performance Management Systems throughout the County Ministries and its Agencies and to institutionalize Result Based Management for Optimal Resource Utilization; to promote performance and strengthen Human Resource Management and establish the level of compliance with the national values and principles of governance and values and principles of the public service; and to ensure effective County Information Communication strategy and records management.
CP 3: Sub County Administration Services	To Co-ordinate devolved activities and Public Participation; ensure efficient and accessible services to the citizens and finally construction/renovation of the offices at the devolved units.
CP 4: Civic Education and Public Participation	To enhance effective civic engagement and awareness of the county programs and projects for sustainable development.
CP 5: Security and Enforcement Services	To provide security to the county property and enforce compliance with the county laws.
CP 6: Information Communication and Technology	To Improve Connectivity and ICT platforms and coverage
CP7: Alcoholic Drinks and Drug Abuse Control	To control drug and substances abuse

**PROGRAMMES: 1                      Alcoholic Drinks and Drug Abuse Control**  
**OUTCOME:                              Reduction in substance use and abuse.**  
**SUB PROGRAMME: 1.1      Infrastructure Development and Licensing**

<b>Delivery</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
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Unit			2021/2022	2021/22	2022/23
Liquor control	Rehabilitation center established	One Rehabilitation center established (Percentage of works)	50	50	-
Liquor control	Revenue collected	%increase in revenue collected	50	50	-
	Outlets inspected	% increase in Number of outlets inspected	50	50	-

**Table 34: Summary of Programmes, Outputs and Performance Indicators**  
**PROGRAMME 2: GENERAL ADMINISTRATION AND SUPPORT SERVICES**  
**OUTCOME: IMPROVED SERVICE DELIVERY**  
**SUB PROGRAMME 2.1: GENERAL ADMINISTRATION & SUPPORT SERVICES**

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Public Service Management	Administrative services delivered	% increase in Administrative services delivered	30%	55%	60%
	Customer satisfaction surveys conducted	No. of customer satisfaction surveys conducted	30%	55%	60%
MCPSB	Improved timely delivery of services to the people in the county	% improvement on service delivery	30%	55%	60%
	Service delivery	% of staff remunerated	30%	55%	60%

**PROGRAMME 3: HUMAN RESOURCE CAPITAL MANAGEMENT & DEVELOPMENT**

**OUTCOME: QUALITY SERVICE DELIVERY TO PUBLIC SERVICE**

**SUB-PROGRAMME 3.1: Staff Training and Management Development Services**

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Public service management	Staff Capacity Building & Paramilitary training Carried out.	No. of staff trained.	40%	50%	60%
Information and records management	County information documented and communicated	No. of Newsletters released	40%	50%	60%
Performance management services	Performance contracts signed and cascaded by all Ministry's	% of compliance in Performance Contracting by Ministry's	40%	50%	60%
MCPSB	Well oriented board delivering services	% of orientation activities carried out	40%	50%	60%

	as per mandate				
	Survey reports	No. of baseline surveys carried out	40%	50%	60%
	Annual reports	No. of reports submitted to executive and county assembly	40%	50%	60%
	Training reports	% of staff trained	40%	50%	60%
	A properly managed workforce	% of HR issues handled to conclusion	40%	50%	60%
	Signed performance contracts. Promotions.	% of staff on performance appraisal	40%	50%	60%

**PROGRAMME 4: SUB-COUNTY ADMINISTRATION SERVICES.**

**OUTCOME: WELL COORDINATED & ACCESSIBLE SERVICES TO THE CITIZENS**

**SUB PROGRAMME 4.1: DEVOLVED UNITS DEVELOPMENT SERVICES**

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Public Service management	Sub-County, Ward & Village offices constructed and/or renovated and/or equipped.	No. of offices constructed/renovated.	-	-	100%
	Administrative services delivered	No. of administrative services delivered	100	100	100

**PROGRAMME 5: CIVIC EDUCATION AND PUBLIC PARTICIPATION.**

**OUTCOME: INSTITUTIONALIZATION OF EFFECTIVE PUBLIC ENGAGEMENT STRATEGY**

**SUB PROGRAMME 5.1: CIVIC EDUCATION SERVICES**

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Public Service management	Civic education activities conducted	No. of civic education activities conducted	100%	100%	100%
	Public participation forums held	No. of public participation forums held	100%	100%	100%

**PROGRAMME 65: SECURITY AND ENFORCEMENT SERVICES.**

**OUTCOME: TO ENFORCEMENT OF COMPLIANCE WITH THE COUNTY LAWS**

**SUB PROGRAMME 64.1: ENFORCEMENT SERVICES**

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Public Service management	Security services	No. of security guards contracted	60%	80%	90%
	Enforced county laws	% of the county laws enforced	100%	100%	100%

### PROGRAMME 3: COHESION AND PEACE BUILDING

#### OUTCOME: REDUCED CONFLICTS

#### SUB PROGRAMME 3.1: PEACE BUILDING, EDUCATION ADVOCACY AND RESEARCH

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Deputy Governor	Better inter and intra county Relations	% of increase in population that participate and own peace building process	70%	80%	90%

#### SUB PROGRAMME 3.1: CONFLICT MANAGEMENT AND RESOLUTION

Delivery Unit	Key outputs	Key performance indicators	Targets 2020/2021	Targets 2021/22	Targets 2022/23
Dereadicalization Department	Conflicts reported and resolved.	% increase in population that feel safe in their community.	80%	90%	95%
	No. of youth Deradicalized and transformed	% increase in No. od deradicalised number.	80%	90%	95%

### PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0502013410 SP1 Infrastructure Development and Expansion	103,193,187	104,741,085	106,312,202
0702033410 SP3 Administration Services	1,451,158,997	1,472,926,382	1,495,020,277
Total Expenditure for Vote 3421000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT AND DEVOLVED UNITS	1,554,352,184	1,577,667,467	1,601,332,479

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,451,158,997	1,472,926,382	1,495,020,277
2100000 Compensation to Employees	597,924,004	606,892,865	615,996,257
2200000 Use of Goods and Services	641,029,045	650,644,480	660,404,148
2700000 Social Benefits	212,205,948	215,389,037	218,619,872
Capital Expenditure	103,193,187	104,741,085	106,312,202
2200000 Use of Goods and Services	5,800,000	5,887,000	5,975,305
3100000 Non Financial Assets	97,393,187	98,854,085	100,336,897
Total Expenditure	1,554,352,184	1,577,667,467	1,601,332,479

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0502013410 SP1 Infrastructure Developments and Expansion**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	103,193,187	104,741,085	106,312,202
2200000 Use of Goods and Services	5,800,000	5,887,000	5,975,305
3100000 Non Financial Assets	97,393,187	98,854,085	100,336,897
Total Expenditure	103,193,187	104,741,085	106,312,202

**0502003410 P2 Physical Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	103,193,187	104,741,085	106,312,202
2200000 Use of Goods and Services	5,800,000	5,887,000	5,975,305
3100000 Non Financial Assets	97,393,187	98,854,085	100,336,897
Total Expenditure	103,193,187	104,741,085	106,312,202

**0702033410 SP3 Administration Services**

	Estimates	Projected Estimates	

<b>Economic Classification</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	1,451,158,997	1,472,926,382	1,495,020,277
2100000 Compensation to Employees	597,924,004	606,892,865	615,996,257
2200000 Use of Goods and Services	641,029,045	650,644,480	660,404,148
2700000 Social Benefits	212,205,948	215,389,037	218,619,872
<b>Total Expenditure</b>	<b>1,451,158,997</b>	<b>1,472,926,382</b>	<b>1,495,020,277</b>

**0702003410 P2 Administration, planning and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	1,451,158,997	1,472,926,382	1,495,020,277
2100000 Compensation to Employees	597,924,004	606,892,865	615,996,257
2200000 Use of Goods and Services	641,029,045	650,644,480	660,404,148
2700000 Social Benefits	212,205,948	215,389,037	218,619,872
<b>Total Expenditure</b>	<b>1,451,158,997</b>	<b>1,472,926,382</b>	<b>1,495,020,277</b>

**3419000000 MINISTRY OF PUBLIC WORKS ROADS AND TRANSPORT**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**Total Programmes**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	1,451,158,997	1,472,926,382	1,495,020,277
2100000 Compensation to Employees	597,924,004	606,892,865	615,996,257
2200000 Use of Goods and Services	641,029,045	650,644,480	660,404,148
2700000 Social Benefits	212,205,948	215,389,037	218,619,872
Capital Expenditure	103,193,187	104,741,085	106,312,202
2200000 Use of Goods and Services	5,800,000	5,887,000	5,975,305
3100000 Non Financial Assets	97,393,187	98,854,085	100,336,897
<b>Total Expenditure</b>	<b>1,554,352,184</b>	<b>1,577,667,467</b>	<b>1,601,332,479</b>

**Table 35: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3421**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2020/21 (in KSh.)</b>
2710102-00001001-0702033410-34100001	2020/2021 2021/2022 Pension and gratuity	212,205,948
2210910-00001001-0702033410-34100001	Staff Medical Insurances	280,000,000
2210999-00001001-0702033410-34100001	Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	82,000,000
2110101-00001001-0702033410-34100001	Basic salaries	456,060,281
2110301-00001001-0702033410-34100001	House Allowance	46,682,376
2110307-00001001-0702033410-34100001	Hardship Allowance	50,983,296
2110314-00001001-0702033410-34100001	Commuter Allowance	27,680,640
2110315-00001001-0702033410-34100001	Extreneous Allowance	4,492,232
2110322-00001001-0702033410-34100001	risk Allowance	74,880
2110311-00001001-0702033410-34100001	Transfer	1,179,914
2110405-00001001-0702033410-34100001	Telephone	124,800
21103995-00001001-0702033410-34100001	Personal Allowances paid - Other	748,800
2110101-00001001-0702033410-34100001	Gross Monthly Pay - State officers	3,243,240
2110320-00001001-0702033410-34100001	Leave Allowance	4,423,145
2210603-00001001-0702033410-34100001	Office Rentals	9,594,000
	sub total	1,179,493,553
2211399-00001001-0904013410-34100001	Office Running cost and other departmental expense	15,000,000
2211199-00001001-0702033410-34100001	Supply of Office Stationaries at Ministry of Public Service	8,000,000
2211399-00001001-0904013410-34100001	HRM operational expenses	3,200,000
2211313-00001001-0702033410-34100001	Security for Key Government Installation	3,125,845
2211305-00001001-0702033410-34100001	Cleaning Services -County Government offices	7,776,000
2211305-00001001-0702033410-34100001	Security services	13,608,000
2211399-00001001-0904013410-34100001	Iftar program for NPR	1,710,000

	sub total	52,419,845
2211399-00001001-0904013410-34100001	Office Running cost	5,000,000
2210801-00001001-0904013410-34100001	Stakeholder meetings, Response to conflicts Conflict in the County	4,800,000
2211399-00001001-0904013410-34100001	Office operations and Departmental cost	2,560,000
2210799-00001001-0904013410-34100001	Civic Education and Public participations programs	4,000,000
	sub total	16,360,000
2211399-00001001-0904013410-34100001	Office Running cost and other departmental expenses	6,300,000
2211399-00001001-0904013410-34100001	CEC's office operations	2,000,000
2211399-00001001-0904013410-34100001	Sanitation program in Takaba	10,400,000
2211399-00001001-0904013410-34100001	Sanitation program in Banisa	9,760,000
2211399-00001001-0904013410-34100001	Sanitation program in Rhamu	9,760,000
2211399-00001001-0904013410-34100001	Sanitation program in Arabia	3,200,000
2211399-00001001-0904013410-34100001	Sanitation program in Kiliwehiri	3,200,000
2211399-00001001-0904013410-34100001	Sanitation program in Lafey	5,760,000
2211399-00001001-0904013410-34100001	Sanitation program in Kutulo	5,760,000
2211309-00001001-0904013410-34100001	Enforcement Programs (RRT, ANT Narcotic, County Band, and enforcement subversions)	9,000,000
2220101-00001001-0904013410-34100001	Motor repair and maintenance cost/Fuel	5,120,000
2211325-00001001-0904013410-34100001	Other sub-County operational expenses	15,600,000
2211325-00001001-0904013410-34100001	Town admin office expenses	4,803,200
2211325-00001001-0904013410-34100001	Wards Administrations operational expenses	9,216,000
2211325-00001001-0904013410-34100001	Village Admin office expenses	5,376,000
2220206-00001001-0904013410-34100001	Construction of Dumpsite at Arabia	5,000,000
2220206-00001001-0904013410-34100001	Construction of Dumpsite at Kiliwehiri	5,000,000
2210799-00001001-0904013410-34100001	Training of enforcement officers and Village administrators at	40,800,000

	National Youth Services	
3111009-00001001-0904013410-34100001	Purchase and equipment for Sub County Offices	
2210601-00001001-0702033410-34100001	Hire of 3 Motor vehicles for Anti narcotic/Marshall	11,576,000
	sub total	167,631,200
2211399-00001001-0904013410-34100001	Office Running cost	5,600,000
2210601-00001001-0702033410-34100001	Hire of Motor Vehicle for NPR	27,424,000
2110337-00001001-0702033410-34100001	allowance for Police and Aps Guarding County Government installations	2,230,400
	sub total	35,254,400
	<b>TOTAL</b>	<b>1,451,158,997</b>

**Table 36: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)**

**VOTE 3421**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
3110302-00001001-0502013410-34100001	Renovation of ward administrators office at Alungu	2,500,000
3110504-00001001-0502013410-34100001	chain-link fencing and construction of toilet at Waranqara public baraza	4,000,000
3110302-00001001-0502013410-34100001	Renovation and refurbishment of Guba ward administration office	3,000,000
3110504-00001001-0502013410-34100001	Construction of additional baraza dias shades at Takaba	3,500,000
3110504-00001001-0502013410-34100001	Construction of Barraza Shed at Udole	4,000,000
3110504-00001001-0502013410-34100001	chain link fencing of Barazza park at Alungu	3,500,000
3110504-00001001-0502013410-34100001	Proposed Construction of twin toilets at tawakal cemetary Grounds	800,000
3110504-00001001-0502013410-34100001	Construction of public toilets at Barwaqo	1,100,000
3110202-00001001-0502013410-34100001	Construction of Rhamu Sub-County Headquarters	40,000,000
3110202-00001001-0502013410-34100002	Construction of EMU offices at Public Works Compound	4,800,000
3110504-00001001-0502013410-34100001	installation of Electrical Appliances	6,000,000
3110504-00001001-0502013410-34100001	Operationalization of HR Offices	15,000,000

3110302-00001001-0502013410-34100001	Repair, renovation and expansion of Takaba Dumpsite	3,000,000
3110302-00001001-0502013410-34100001	Repair and renovation of Ward office at Mandera West	2,000,000
3110302-00001001-0502013410-34100001	Repair and renovation of Ward office at Mandera South	2,000,000
2211399-00001001-0502013410-34100002	branding of all Sub- county Offices	5,800,000
	<b>Sub total</b>	<b>101,000,000</b>
3110504-00001001-0502013410-34100001	Under Provisions for Fire station in Mandera Town	1,213,187
3110504-00001001-0502013410-34100001	Under provision for Elwak Baraza park and Stadium	980,000
	<b>Sub Total</b>	<b>2,193,187</b>
	<b>TOTAL</b>	<b>103,193,187</b>

## VOTE 3419: MINISTRY OF PUBLIC WORKS, ROADS AND TRANSPORT

### 11.1 Introduction

**PART A:** Vision: To be the leading Ministry in the construction and maintenance of Roads, County Buildings, formulation and execution of Transport policies.

**PART B:** Mission: To enhance accessibility, construction and maintenance of quality government buildings, and other Public Works for socio-economic development”

**PART C:** Performance overview and background for programme(s) funding.

The Ministry of Public Works, Roads, and Transport is mandated to construct, maintain and manage county road networks as stipulated in the fourth schedule of the constitution of Kenya and as a service Ministry it also provides services to other Ministries in design, documentation and project implementation.

In the last FY2020/2021 the Ministry constructed different levels of roads, box culverts and bridges in across the wards. In addition, the Ministry supervised the construction of ECD Classrooms, Sub County Offices, Market Sheds, Ward Administrator’s Offices and health facilities within the county.

During the implementation of FY 2020/2021 the Ministry faced the following challenges: insufficient funding and delay of release of funds, low staff levels, stringent procurement and disbursement procedures.

In the FY 2021/2022, the Ministry of Public Works, Roads, and Transport intends to implement various key activities to achieve its objectives. These include; construction of bridges/box culverts, opening and improvement of roads within the county, improvement of transport facilities, construction of footbridges and promotion of road safety procedures within the county. We will also be offering support technical services to the line ministries.

**Table 37: PROGRAMME OBJECTIVE**

PROGRAMME	OBJECTIVE
CP 1:General administration,	To improve service delivery and coordination of Ministry-

planning & support service	wide functions, programmes and activities
CP2 :Building infrastructure development	To improve working environment and enhance standards for roads and building works.
CP3: Road Development, Maintenance and Management.	To improve access to all areas of the county through motor able roads and support infrastructure

**Table 38: Summary of Programmes, Outputs and Performance Indicators**  
**PROGRAMMES 3: ROAD DEVELOPMENT MAINTENANCE AND MANAGEMENT.**  
**OUTCOME: IMPROVED COUNTY ROAD NETWORK**  
**SUB PROGRAMME 3.1: CONSTRUCTION OF ROADS AND BRIDGES**  
**Sector Programmes Performance Review**

Programme	Key output	Key Performance Indicators	Target FY 2020-2021	Achieved Target FY 2020-2021
<b>Programme Name: Transport infrastructure</b>				
Roads Networks	Tarmac roads constructed	Kms of the tarmac roads constructed	7KM	1.5 KM
	Gravel Road Constructed	Kms of Gravel Roads Constructed	190 KM	146 KM
	Rehabilitation of Roads	Kms of Gravel Roads Rehabilitated	200 KM	15 KM
	Bridges/ Box Culvert Constructed	No. of Bridges/ Box Culverts Constructed	4 No.	3 No.
	Drift Constructed	No. of drift Constructed	10 No.	4 No.
	Road Construction Equipment Purchased	No. of Road Construction Equipment purchased	6No.	0
Airport/ Airstrip	Airport Constructed and equipped	No. of Airport Constructed and equipped	-	0
	Airstrip relocated, expanded	No. of Airstrips relocated, expanded	1 No.	0
	Airstrip expanded, tarmacked	Kms of Airstrip expanded, tarmacked	-	0
	Terminal constructed	No. of Terminal Constructed	-	0
	Airport Services	Airport Service	-	0

	Relocated	Relocated		
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**SUB PROGRAMME 3.2 MECHANIZATION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
Roads Ministry	Purchased road construction equipment	No of graders purchased No of Back hoe loaders purchased Prime movers purchased Low bed trailer purchased.	00	00	10

**SUB PROGRAMME 3.3: ROAD MANAGEMENT SERVICES**

**PROGRAMME 4: POLICY, GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICE**

**OUTCOME: IMPROVED SERVICE DELIVERY**

**SUBPROGRAMME: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICE**

Delivery Unit	Key outputs	Key performance indicators	Targets 200/2021	Targets 2021/2022	Targets 2021/2022
Administration	Staff recruitment	Number of staff recruited			10
		Architects	3	2	10
		Structural engineers	2	-6	10
		Quantity surveyors	1	-6	10
		Approved			

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

	KShs.	KShs.	KShs.
0105013410 SP1 General Administration & Support Services	138,404,873	140,480,945	142,588,160
0701023410 SP2 Infrastructure Development and Expansion	1,388,257,226	1,409,081,084	1,430,217,300
Total Expenditure for Vote 3419000000 MINISTRY OF PUBLIC WORKS ROADS AND TRANSPORT	1,526,662,099	1,549,562,029	1,572,805,460

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	138,404,873	140,480,945	142,588,160
2100000 Compensation to Employees	104,244,873	105,808,545	107,395,673
2200000 Use of Goods and Services	34,160,000	34,672,400	35,192,487
Capital Expenditure	1,388,257,226	1,409,081,084	1,430,217,300
3100000 Non Financial Assets	1,388,257,226	1,409,081,084	1,430,217,300
Total Expenditure	1,526,662,099	1,549,562,029	1,572,805,460

**0105013410 SP1 General Administration & Support Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	138,404,873	140,480,945	142,588,160
2100000 Compensation to Employees	104,244,873	105,808,545	107,395,673
2200000 Use of Goods and Services	34,160,000	34,672,400	35,192,487
Total Expenditure	138,404,873	140,480,945	142,588,160

**0105003410 P5 Administration & Support Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	138,404,873	140,480,945	142,588,160
2100000 Compensation to Employees	104,244,873	105,808,545	107,395,673
2200000 Use of Goods and Services	34,160,000	34,672,400	35,192,487
Total Expenditure	138,404,873	140,480,945	142,588,160

**0701023410 SP2 Infrastructure Developments and Expansion**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	1,388,257,226	1,409,081,084	1,430,217,300

3100000 Non Financial Assets	1,388,257,226	1,409,081,084	1,430,217,300
Total Expenditure	1,388,257,226	1,409,081,084	1,430,217,300

**0701003410 P1 Physical Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	1,388,257,226	1,409,081,084	1,430,217,300
3100000 Non Financial Assets	1,388,257,226	1,409,081,084	1,430,217,300
Total Expenditure	1,388,257,226	1,409,081,084	1,430,217,300

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	138,404,873	140,480,945	142,588,160
2100000 Compensation to Employees	104,244,873	105,808,545	107,395,673
2200000 Use of Goods and Services	34,160,000	34,672,400	35,192,487
Capital Expenditure	1,388,257,226	1,409,081,084	1,430,217,300
3100000 Non Financial Assets	1,388,257,226	1,409,081,084	1,430,217,300
Total Expenditure	1,526,662,099	1,549,562,029	1,572,805,460

**Table 39: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3419**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0105013410-34100001	Basic salaries	62,723,856
2110301-00001001-0105013410-34100001	House Allowance	10,887,552
2110307-00001001-0105013410-34100001	Hardship Allowance	13,573,872
2110314-00001001-0105013410-34100001	Commuter Allowance	7,912,320

2110315-00001001-0105013410-34100001	Extreneous Allowance	4,492,800
2110405-00001001-0105013410-34100001	Telephone	124,800
2110101-00001001-0105013410-34100001	Gross Monthly Pay - State officers	3,243,240
2110320-00001001-0105013410-34100001	Leave Allowance	1,286,433
2211399-00001001-0105013410-34100001	Office operation - CEC's office	2,000,000
2211399-00001001-0105013410-34100001	Office operations and other departmental expenses	13,500,000
	sub total	119,744,873
2211399-00001001-0105013410-34100001	Office operations and other departmental expenses	13,300,000
2220101-00001001-0105013410-34100001	Repair of Motor Vehicles GK	700,000
2220101-00001001-0105013410-34100001	Repair of motor vehicle Nissan 002	2,500,000
2211305-00001001-0105013410-34100001	Cleaning Services -County Government offices	432,000
2211305-00001001-0105013410-34100001	Security services	1,728,000
	sub total	18,660,000
	<b>TOTAL</b>	<b>138,404,873</b>

**Table 40: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)**

**VOTE 3419**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
3111504-00001001-0701023410-34100001	Renovation and operationalization of protocol office	8,500,000
3111504-00001001-0701023410-34100002	Renovation, Backfilling, leveling and compacting of Mandera Stadium	9,700,000
3110201-00001001-0701023410-34100001	Proposed Completion of Governor's Residence	9,013,338

3110201-00001001-0701023410-34100001	Proposed Construction of Deputy Governor's Residence	4,699,287
3110202-00001001-0701023410-34100001	Final balance for County HQ	11,500,001
3110202-00001001-0701023410-34100001	Final balance for County Hotel - Rest House	16,476,843
3110504-00001001-0701023410-34100001	Construction of County Headquarters Gate	10,000,000
3110504-00001001-0701023410-34100001	Construction security wall and fencing of government offices	40,000,000
3110504-00001001-0701023410-34100001	construction of Interchange Carbro	2,750,000
3110402-00001001-0701023410-34100001	Access Roads at Qumbiso Farms Mandera East	3,500,000
3110402-00001001-0701023410-34100001	Access roads in Takaba near Bulla Medina	2,500,000
3110402-00001001-0701023410-34100001	Access roads to Neboi farms	4,500,000
3110402-00001001-0701023410-34100001	Proposed grading and gvaelling of Access road to WFP compound	2,500,000
3110504-00001001-0701023410-34100001	Celled drift in Dandu Hospital access road	10,000,000
3110601-00001001-0701023410-34100001	Rehabilitation of Qafole - Takaba	70,000,000
3110601-00001001-0701023410-34100001	Rehabilitation of Takaba - Wargadud	60,000,000
3110601-00001001-0701023410-34100001	Rehabilitation of Banisa - Olla	34,350,000
3110601-00001001-0701023410-34100001	Rehabilitation of Olla- Rhamu	40,000,000
3110601-00001001-0701023410-34100001	Rehabilitation of Mandera- Sala	40,000,000
3110499-00001001-0701023410-34100002	Murraming of Bula Society to Malka Suftu road	3,500,000
3110601-00001001-0701023410-34100001	Rehabilitation of Lafey- Waranqara	34,036,713
3110799-00001001-0701023410-34100002	Purchase of Motor vehicles for the Various Ministries	50,000,000

3110503-00001001-0701023410-34100001	construction of Banisa Airstrip	28,500,000
3110503-00001001-0701023410-34100002	Construction of Lafey Airstrip	35,000,000
3110503-00001001-0701023410-34100003	Improvement of Takaba Airstrip	16,600,000
3110503-00001001-0701023410-34100004	construction of Rhamu Airstrip	35,000,000
3110499-00001001-0701023410-34100002	Murumming of Handadu Road	3,000,000
3110402-00001001-0701023410-34100001	Murumming of Road from livestock market to slaughter house	4,000,000
3111201-00001001-0701023410-34100001	Repair of Plant (Shantui tractor) GKA080Y	3,000,000
3111099-00001001-0701023410-34100002	Supply of furniture to Ministry of Roads (liability, LPO no.227059)	400,000
3110402-00001001-0701023410-34100001	Grading and gravelling of Bulla Tawakal road in Mandera East	4,200,000
3110402-00001001-0701023410-34100001	Gravelling of access road to Kamor graveyard	3,000,000
3110504-00001001-0701023410-34100001	Construction of drift at Lagwarer between Iyan Abakula and Takaba South	28,000,000
3110504-00001001-0701023410-34100001	Construction of Box culvert/Celled drifts on Khalalio Road at Hareri	30,000,000
3110401-00001001-0701023410-34100001	Construction of Dandu - Ires Teno - Gagaba - Sake	100,000,000
3110402-00001001-0701023410-34100001	Opening Up Access Roads to MTTC ,KMTC and new county offices	59,000,000
3110401-00001001-0701023410-34100001	Opening up and light grading of Mandera bypass road	57,000,000
3110504-00001001-0701023410-34100001	Construction of Drift on Lagsure at Kiliwehiri	12,801,620
3110499-00001001-0701023410-34100002	Provision Marrumming of Roads in Takaba town	3,062,440

3111504-00001001-0701023410-34100002	Rehabilitation of storm water destructions and rescheduling in wargadud	4,812,440
3111504-00001001-0701023410-34100002	re-channeling of Lag Warera seasonal River, Gabions in Takaba	4,994,920
3110402-00001001-0701023410-34100001	Access Roads for Koromey farms	9,265,020
3110401-00001001-0701023410-34100001	construction of Khalafow-Kilweheri Road	40,658,520
3110401-00001001-0701023410-34100001	Construction of Borehole 11, Falama - El ram Road	35,000,000
3110499-00001001-0701023410-34100001	Murraming of Asahbito town roads	4,000,000
3110499-00001001-0701023410-34100001	Construction and Opening up of Awacho Sambur - Kiliwehiri Road	63,500,000
	<b>Sub total</b>	<b>1,052,321,142</b>
3110201-00001001-0701023410-34100001	Proposed Construction of Deputy Governor's Residence	14,742,331
3110202-00001001-0701023410-34100001	Final balance for County HQ	13,500,000
3110504-00001001-0701023410-34100001	Construction of Box Culvert on Khalilio Road in Mandera East	2,954,143
3110504-00001001-0701023410-34100002	Construction of Box Culvert on Takaba-Banisa Road in Mandera West	5,727,677
3110504-00001001-0701023410-34100001	construction of a box culvert at livestock market road- (KUSP)	55,819,500
3110499-00001001-0701023410-34100001	Completion of El-ben - Asahbito road	5,000,000
3110499-00001001-0701023410-34100001	Gravelling of Kubi/Elben road	2,200,000
3110402-00001001-0701023410-34100001	Proposed grading and gvaelling of Access road to WFP compound	2,000,000
3110504-00001001-0701023410-34100001	Proposed construction of drift at Choroqo	3,032,350
3110601-00001001-0701023410-34100001	Maintenance of Guba Road	4,967,641

3110402-00001001-0701023410-34100001	Opening and bush clearing of Malka Suftu Road	2,000,000
3110402-00001001-0701023410-34100001	Bush clearing of Access roads from MSS barrier towards Military Camp	800,000
3110504-00001001-0701023410-34100001	Proposed Construction of 40M long Drift at Laga in Bulla Central in Mandera Town	14,992,500
3110401-00001001-0701023410-34100001	Low Volume seal tarmac road to Malka Punda and Parking at River Access Point (KUSP)	102,000,000
3110499-00001001-0701023410-34100001	Light graveling of Roads between Ayan and Kubi in Mandera West	3,810,000
3110499-00001001-0701023410-34100002	Marruming of Roads in Takaba town	6,750,000
3110601-00001001-0701023410-34100001	Rehabilitation of storm water destructions and rescheduling in wargadud	5,000,000
3110402-00001001-0701023410-34100001	Bush clearing f Roads to the Farms to Neboi	1,800,000
3110402-00001001-0701023410-34100001	Bush clearing f Roads to the Farms in Khalalio	1,800,000
3110402-00001001-0701023410-34100001	Bush clearing of Roads to the Farms in Bela Farms	1,800,000
3110402-00001001-0701023410-34100001	Grading of the Road in Corner B to Slaughter area	3,500,000
3110402-00001001-0701023410-34100001	Heavy bush clearing at Ahmed Lakicha farm	3,000,000
3110402-00001001-0701023410-34100001	Heavy bush clearing Hajj kerrow farm	3,000,000
3110402-00001001-0701023410-34100001	Heavy bush clearing around Bulla power area	3,000,000
3110402-00001001-0701023410-34100001	Opening up of access road between Lafey town and Dumpsite	1,500,000
3111504-00001001-0701023410-34100001	Conversion of material lab to Protocol office, 4 No bathrooms and Cabro in the Parking area	2,000,000

3110402-00001001-0701023410-34100001	Graveling and improvement of Itilale-Burmoyo road in Takaba South	4,250,000
3110402-00001001-0701023410-34100001	Heavy Bush clearing at Gorod	2,500,000
3110402-00001001-0701023410-34100001	opening up of access road in Bula komor	1,200,000
3110402-00001001-0701023410-34100001	Construction and Opening up of Awacho Sambur - Kiliwehiri Road	5,000,000
3110202-00001001-0701023410-34100001	Completion of County Headquarter	44,045,840
3110504-00001001-0701023410-34100001	Box culvut on Takaba - Banisa Road at Lagwarera - Under provisions	2,968,800
3110504-00001001-0701023410-34100001	Box culvut on Takaba - Banisa Road at Lagwarera	9,275,302
	Sub total	335,936,084
	<b>TOTAL</b>	<b>1,388,257,226</b>

**VOTE 3415: MINISTRY WATER AND ENERGY ENVIRONMENT AND NATURAL RESOURCES****7.1 Introduction****PART A: VISION:**

A clean, secure and sustainably managed environment conducive for the county's prosperity

**PART B: MISSION:**

To Promote, Conserve, and Protect the Environment and to implement strategies for Disaster mitigation through community empowerment and enforcement of existing legislation for sustainable county development

**PART C: Performance Overview and Background for Programme (S) Funding****13.1 INTRODUCTION**

**PART A. Vision:** Access to reliable, quality and affordable Water and Energy Services for Mandera County residents.

**PART B. Mission:** To promote a conducive environment for development of Water and Energy Infrastructure for improved efficient and Sustainable access to Water and Energy Services.

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

The Ministries mandate is the provision of proper services and the formulation and implementation county policies in the provision of water and sanitation services and development of sources of energy.

In the course of implementing the approved budget 2020/2021FY, the Ministry completed projects equipped and distributed water for existing boreholes, rehabilitated water supplies/projects, completed water projects and drilled ----- boreholes for communities and institutions through contracting and MOUs with other development partners. Other interventions by the county government through other development partners' included the purchase modern survey equipment for efficient planning and documentation. All these interventions are expected to increase access to safe water within the county.

<b>PROGRAMME</b>		<b>OBJECTIVES</b>
CP 1	General administration and supportive service	To ensure efficient and effective service delivery
CP 2	Environment Management and Protection	To enhance clean and sustainably managed environment conducive for the County prosperity
CP3	Environment and Natural resource conservation and management	To ensure sustainably managed and conserved natural resources
CP 4	Disaster Management	To strengthen disaster governance
CP 5	Kenya Devolution Support Programme	To ensure effective and efficient service delivery through capacity building
CP 7	Mining Services	To improve artisanal mining services
CP8	Policy, Planning, General Administration and Support Services	To provide efficient and effective support services for programmes
CP9	Alternative Energy Services	To increase awareness and investment in renewable energy sources
		To increase access to affordable, quality and reliable energy services
CP10	Water supply and Management services	To increase access to safe, reliable and affordable water and Sanitation services within the county

**3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL**

less To reduce the prevalence of WASH related diseases among the community and school going children.
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The Ministry through the department of energy maintained and restored several faulty and vandalized solar street lights in the county, and installed ---- floodlights in various centers and locations within the County.

The Ministry however continued to experience a range of challenges during the period 2020/2021FY. Key among the challenges were; delay in rolling out of the planned activities due spillover from 2020/2021FY implementation, low staffing levels due to retirement without replacement, inadequate physical, financial and human resources. Theft and vandalism of the solar components for water projects and solar street lights has of late become rampant in the county, interfering with plans to provide the planned services.

During the financial year 2021/2022, the Directorate of Water intends to provide alternative energy (solar) for the recently drilled community water projects, rehabilitate/complete and extend water projects, equip and distribute water from the recently drilled boreholes, distribute of water storage tanks, equip existing boreholes with submersible or hand pumps, drill new boreholes using the county rig or under the MOUs with other partners, construct minor piped water supply schemes, repair/replace stalled hand pumps, construct spring protection works and construct/rehabilitate water dams/pans.

The Directorate of Water Services shall strive to maintain the existing partnerships (MADAWASCO and ELWASCO) in supplying water to different municipalities and towns in the county.

Directorate of Energy plans to upscale maintenance of solar based lamps and flood lights, supply and installation of floodlights in major urban centers, water supply schemes, beaches and slaughterhouses across the county.

**SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS  
PROGRAMMES 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES  
OUTCOME: EFFICIENT MANAGEMENT OF WATER AND ENERGY SERVICES  
SUB-PROGRAMME 1.1: POLICIES AND LEGAL FRAMEWORK**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/20221</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Headquarter services	Performance appraisal system in place	%age implementation of performance appraisal system	85	90	100
	Annual Work Plans & Budgets	%age implementation of work plans and budgets	85	90	100
	Bills and Policies formulated and approved.	%age adherence to Acts and policies in place	85	90	100
	Joint Annual Sector Reviews and Sector meeting	% age increase of Joint Annual Sector Reviews and Sector Coordination meetings held	85	90	100
	Recruitment	Number of staff recruited	100	100-	160-

## 3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL

**SUB-PROGRAMME 1.2: GENERAL ADMINISTRATION**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Directorate of Water	Quality services procured and provided	Percentage improvement in quality Services and goods provided	70	80	90
	Monthly management meeting	No of monthly management meetings held	70	80	90
	Officers promoted	%age of existing and due officers promoted	70	80	90
	New Staff recruited	%age improvement in service delivery	70	80	90
		Percentage reduction in customer complains	70	80	90

**SUB-PROGRAMME 1.3: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
County and Sub County Water Offices	Supervision and backstopping	No. of Quarterly supervision itinerary and reports No. of backstopping reports	70	80	90
	ASK shows	Number of ASK Show participated in.	70	80	90
	Staff trained	%age increase in staff with technical knowledge and skills	70	80	90
	Water Facility Management Committees trained.	%age of Water Facility Management Committees capacity built on O&M and Sustainability	70	80	90
	World Water Day	World Water Day	70	80	90
	Motor vehicles and motor cycles purchased	%age improvement in supervision and backstopping	70	80	90

**PROGRAMMES 2: ALTERNATIVE ENERGY SERVICES****OUTCOME: SUSTAINABLE AND CLEAN ENERGY FOR INDUSTRIAL DEVELOPMENT AND DOMESTIC USE****SUB PROGRAMME 2.1: ALTERNATIVE ENERGY TECHNOLOGIES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Directorate of Energy	Functional solar street lights	%age of solar street lights maintained and/or restored	50	50	80
	Adequately lit centers	%age of major centers lit by floodlights and solar based lamps	50	50	80

**3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	bills for water supplies	with solar grid			

**PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES**

**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND AFFORDABLE WATER AND SANITATION SERVICES FROM 35% TO 40% FOR THE URBAN POPULATION**

**SUB PROGRAMME 3.1: URBAN WATER SUPPLY AND MANAGEMENT SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Directorate of Water	Operational urban water supply schemes	% increase of households served with safe water	5	10	15

**PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES**

**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FOR THE RURAL POPULATION RESPECTIVELY**

**SUB PROGRAMME 3.2: RURAL WATER SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Water Ministry	Functional water facilities constructed	%age increase of households served with safe water	10	15	20

**PROGRAMME 3 WATER SUPPLY AND MANAGEMENT SERVICES**

**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% AND 22% TO 60% FOR THE RURAL POPULATION RESPECTIVELY**

**SUB PROGRAMME 3.3: WATER CONSERVATION, PROTECTION AND GOVERNANCE**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Water Ministry	Rainwater harnessed for domestic and institutional use	% increase of roof catchment and water storage capacity at household and institutional levels	25	25	25

**PROGRAMME 3: WATER SUPPLY AND MANAGEMENT SERVICES**

**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% FOR THE RURAL POPULATION RESPECTIVELY**

**SUB PROGRAMME 3.4: WATER CONSERVATION, PROTECTION AND GOVERNANCE**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Directorate of Water	Functional rural managed water facilities within the county.	% increase in Locally capacity built key staff on maintenance.	50	65	80
		% increase of Water management committees capacity built	50	65	80
	Project management	% increase of Online rural	50	65	80

**3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
		monitoring established			
	Functional rural water supplies	% of rural water supplies completed and maintained	50	65	80

**7.2 Summary of Programmes, Outputs and Performance Indicators**

**PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORTIVE SERVICE**

**OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY**

**SUB PROGRAMME: 1 .1GENERAL ADMINISTRATION SUPPORTIVE SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Environment	Policy, Administration and Support services provided	No of staffs recruited	6	5	4
		No of staff trained	3	5	4
		No of staff promoted	4	5	4
		No of reports submitted to boards committees and conferences			
		No of trade shows and exhibition, International commemoration days exhibited			
		No. of civil servants offered gratuity.			
		% of policies/bills developed and implemented			

**PROGRAMMES 2: ENVIRONMENT MANAGEMENT AND PROTECTION**

**OUTCOME: CLEAN AND SUSTAINABLY MANAGED ENVIRONMENT**

**SUB PROGRAMME 2.1: SOLID WASTE MANAGEMENT SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Waste Management Ministry	Clean Environment	%increase in solid waste transfer stations constructed	10	15	20
		% increase in solid waste disposal sites purchased	10	15	20
		% increase in assorted solid waste management equipment purchased	10	15	20
		% increase in sensitization on solid waste management best practices	10	15	20

**341500000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
		personal Protective Equipment acquired			
		% of waste collection vehicles purchased	10	15	20
		No. of skips purchased	10	15	20
		No. of noise meters purchased	10	15	20
		No of reports submitted on community sensitisation on solid waste management best practises.	10	15	20

**Which department: Insert accordingly and Budget for them**

**PROGRAMMES 3: DISASTER MANAGEMENT**

**OUTCOME: QUICK RESPONSE TO DISASTERS**

**SUB PROGRAMME 3.1: DISASTER MANAGEMENT SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Disaster management Ministry	Community Disaster Preparedness	% increase in No of reports on disaster management trainings	25	35	45
	Improved disaster response	% level of Modern fire station construction	1	0	2
		Quantity of fire-fighting compounds purchased	Assorted	assorted	Assorted

**PROGRAMME 4: NATURAL RESOURCE CONSERVATION AND MANAGEMENT**

**OUTCOME: SUSTAINABLY MANAGED AND CONSERVED NATURAL RESOURCES**

**SUB PROGRAMME 4.1: FORESTRY CONSERVATION AND DEVELOPMENT**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Forestry Ministry	Increased forest cover	% increase in No. of degraded hills rehabilitated	30	3	3
		% of tree nurseries established and maintained	30	3	3
		% increase in No of tree seedlings purchased	30	3	3
		% increase in No. of planted trees maintained	30	3	3
		% of fora conducted to promote Farmer Managed Natural regeneration	30	3	3

**3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL**

		% increase in No of urban centres landscaped through urban forestry	30	3	3
		% levels of formulation and implementation of Natural Resources Strategy	30	3	3

**PROGRAMME 4: KENYA DEVOLUTION SUPPORT PROGRAMME**

**OUTCOME: ENHANCEMENT OF CAPACITY BUILDING**

**SUB PROGRAMME: CSP 4.1. CAPACITY BUILDING**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Kenya Devolution support programme	Training and assessments	% increase in trainings conducted	8	10	15

**PROGRAMME: NATURAL RESOURCE CONSERVATION AND MANAGEMENT**

**OUTCOME: SUSTAINABLY MANAGED AND CONSERVED NATURAL RESOURCES**

**SUB PROGRAMME: CONSERVATION OF WATER RESOURCES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
Forestry Ministry	Ecosystems and wetlands conserved	% increase in No. of Wetlands protected	25	45	55
		% of community resource management units strengthened	25	45	55
		% increase in No. of Public Private Partnerships established	25	45	55
Water resources conservation and management	Good quality and enough water	% increase in no. of rivers protected/conserved	25	45	55
		% increase in no. of springs protected	25	45	55
		% increase in no. of wetlands identified and conserved	10	45	55
		% increase in no. of catchment areas protected	10	45	55

**3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL**

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0901043410 SP4 Water Storage Structures	1,304,518,191	1,324,085,964	1,343,947,253
0901053410 SP5 Water provision services	616,020,707	625,261,018	634,639,933
0902023410 SP2 Street lighting	93,701,231	95,106,749	96,533,351
0903013410 SP1 Environmental Protection	24,223,992	24,587,352	24,956,162
<b>Total Expenditure for Vote 3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL RESOURCES</b>	<b>2,038,464,121</b>	<b>2,069,041,083</b>	<b>2,100,076,699</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	640,244,699	649,848,370	659,596,095
2100000 Compensation to Employees	164,849,221	167,321,960	169,831,788
2200000 Use of Goods and Services	144,657,592	146,827,456	149,029,868
2600000 Current Transfers to Govt. Agencies	314,737,886	319,458,954	324,250,839
3100000 Non Financial Assets	16,000,000	16,240,000	16,483,600
Capital Expenditure	1,398,219,422	1,419,192,713	1,440,480,604
2200000 Use of Goods and Services	1,000,000	1,015,000	1,030,225
2600000 Capital Transfers to Govt. Agencies	100,000,000	101,500,000	103,022,500
3100000 Non Financial Assets	1,297,219,422	1,316,677,713	1,336,427,879
<b>Total Expenditure</b>	<b>2,038,464,121</b>	<b>2,069,041,083</b>	<b>2,100,076,699</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024****0901043410 SP4 Water Storage Structures**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	1,304,518,191	1,324,085,964	1,343,947,253
2200000 Use of Goods and Services	1,000,000	1,015,000	1,030,225
2600000 Capital Transfers to Govt. Agencies	100,000,000	101,500,000	103,022,500
3100000 Non Financial Assets	1,203,518,191	1,221,570,964	1,239,894,528
Total Expenditure	1,304,518,191	1,324,085,964	1,343,947,253

**0901053410 SP5 Water provision services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	616,020,707	625,261,018	634,639,933
2100000 Compensation to Employees	164,849,221	167,321,960	169,831,788
2200000 Use of Goods and Services	120,433,600	122,240,104	124,073,706
2600000 Current Transfers to Govt. Agencies	314,737,886	319,458,954	324,250,839
3100000 Non Financial Assets	16,000,000	16,240,000	16,483,600
Total Expenditure	616,020,707	625,261,018	634,639,933

**0901003410 P1 Water Supplies**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	616,020,707	625,261,018	634,639,933
2100000 Compensation to Employees	164,849,221	167,321,960	169,831,788
2200000 Use of Goods and Services	120,433,600	122,240,104	124,073,706
2600000 Current Transfers to Govt. Agencies	314,737,886	319,458,954	324,250,839
3100000 Non Financial Assets	16,000,000	16,240,000	16,483,600
Capital Expenditure	1,304,518,191	1,324,085,964	1,343,947,253
2200000 Use of Goods and Services	1,000,000	1,015,000	1,030,225
2600000 Capital Transfers to Govt. Agencies	100,000,000	101,500,000	103,022,500
3100000 Non Financial Assets	1,203,518,191	1,221,570,964	1,239,894,528
Total Expenditure	1 920 538 898	1 949 346 982	1 978 587 186

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**0902023410 SP2 Street lighting**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	93,701,231	95,106,749	96,533,351
3100000 Non Financial Assets	93,701,231	95,106,749	96,533,351
Total Expenditure	93,701,231	95,106,749	96,533,351

**0902003410 P2 Energy**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	93,701,231	95,106,749	96,533,351
3100000 Non Financial Assets	93,701,231	95,106,749	96,533,351
Total Expenditure	93,701,231	95,106,749	96,533,351

**0903013410 SP1 Environmental Protection**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	24,223,992	24,587,352	24,956,162
2200000 Use of Goods and Services	24,223,992	24,587,352	24,956,162
Total Expenditure	24,223,992	24,587,352	24,956,162

**0903003410 P3 Environment and Natural Resources**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	24,223,992	24,587,352	24,956,162
2200000 Use of Goods and Services	24,223,992	24,587,352	24,956,162
Total Expenditure	24,223,992	24,587,352	24,956,162

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	640,244,699	649,848,370	659,596,095

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
2100000 Compensation to Employees	164,849,221	167,321,960	169,831,788
2200000 Use of Goods and Services	144,657,592	146,827,456	149,029,868
2600000 Current Transfers to Govt. Agencies	314,737,886	319,458,954	324,250,839
3100000 Non Financial Assets	16,000,000	16,240,000	16,483,600
Capital Expenditure	1,398,219,422	1,419,192,713	1,440,480,604
2200000 Use of Goods and Services	1,000,000	1,015,000	1,030,225
2600000 Capital Transfers to Govt. Agencies	100,000,000	101,500,000	103,022,500
3100000 Non Financial Assets	1,297,219,422	1,316,677,713	1,336,427,879
<b>Total Expenditure</b>	<b>2,038,464,121</b>	<b>2,069,041,083</b>	<b>2,100,076,699</b>

**Table 41: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3415**

**RECURRENT VOTE: P1; Planning, General Administration and Sport services**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
2110101-00001001-0901053410-34100001	Basic salaries	103,958,270
2110301-00001001-0901053410-34100001	House Allowance	18,006,768
2110307-00001001-0901053410-34100001	Hardship Allowance	24,816,480
2110314-00001001-0901053410-34100001	Commuter Allowance	13,465,920
2110322-00001001-0901053410-34100001	Risk Allowance	24,960
2110318-00001001-0901053410-34100001	Non practicing Allowance	374,400
2110101-00001001-0901053410-34100001	Gross Monthly Pay - State officers	3,243,240
2110399-00001001-0901053410-34100001	Personal Allowances paid – Other	249,600

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2110405-00001001-0901053410-34100001	Telephone	124,800
2110320-00001001-0901053410-34100001	Leave Allowance	584,783
	sub total	164,849,221
2211399-00001001-0901053410-34100001	Office operations and other departmental expenses	6,000,000
2211399-00001001-0901053410-34100001	Office operation - CEC's office	2,000,000
2211325-00001001-0901053410-34100001	Sub County water office operations cost (7)	2,880,000
2211299-00001001-0901053410-34100001	Motor Vehicle Running Cost (fuel, Lubs)	13,440,000
2220105-00001001-0901053410-34100001	Motor Vehicle Running Cost - Repair, Services and Supplies)	35,280,000
2630101-00001001-0901053410-34100001	Grant to the Semi-Autonomous water Companies (MADAWASCO and ELWASCO)	243,397,886
2640203-00001001-0901053410-34100001	Equipping and maintenance of strategic borehole water sources and repair of existing gensets	71,340,000
2211399-00001001-0901053410-34100001	Rapid response maintenance team operations	4,420,000
2640203-00001001-0901053410-34100001	Hire of Water Boozers during droughts	56,413,600
3111502-00001001-0901053410-34100001	Rehabilitation and maintenance of existing water infrastructure	16,000,000
	sub total	451,171,486
2211399-00001001-0901053410-34100001	Office Operations and other departmental Expenses	5,040,000
2210807-00001001-0901053410-34100001	Environmental award	2,000,000
2220299-00001001-0901053410-34100001	Repair and Maintenance of Generators and Electricity (County Offices)	12,600,000
2220299-00001001-0901053410-34100001	provision of services for pumping works and watering of trees and grass - County Headquarters	2,184,000
2220299-00001001-0901053410-34100001	provision for watering and maintenance of the County HQ Greening and beautification	2,399,992
	sub total	24,223,992
	<b>TOTAL</b>	<b>640,244,699</b>

**Table 42: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)****VOTE 3415**

Item Code	Item Name/Description	Approved Estimates 2020/21 (in KSh.)
3110502-00001001-0901043410-34100001	Construction of 30,000m3 Dam at Duse bima Mandera West	15,000,000
3110502-00001001-0901043410-34100001	construction of 60,000M3 earth Pan at Har Dumayo Banisa	31,000,000
3110502-00001001-0901043410-34100001	Construction of 30,000m3 Adala Dimtu Dam @ dodishan mandera west	15,500,000
3111502-00001001-0901043410-34100001	Disilting of Angule Dimtu Dam Mandera West	3,000,000
3110504-00001001-0901043410-34100001	chain-link fencing of Rhamu water compound	3,100,000
3110502-00001001-0901043410-34100001	construction of 40,000M3 earthpan at baskorme banissa sub county	20,000,000
3110502-00001001-0901043410-34100001	Construction of 20,000 M3 Earth Pan at Kubi Koyeti Mandera West	10,000,000
3110502-00001001-0901043410-34100001	Water System at kopi Dam Dandu ward	5,000,000
3110502-00001001-0901043410-34100001	water System at Lagbagi Dam Ward	5,000,000
3110502-00001001-0901043410-34100001	Water infrastructure at Qarsa Harma	5,000,000
3111502-00001001-0901043410-34100001	Disilting of Teso Ramu Earth Pan	5,000,000
3110504-00001001-0901043410-34100001	kutulo Borehole fencing	2,000,000
3110502-00001001-0901043410-34100001	Expansion of Masho Dam to 60,000m3	20,000,000
3110504-00001001-0901043410-34100001	Solar County headquarters security camp	4,000,000
3110504-00001001-0901043410-34100001	Fencing of Darwed boreholes compound	5,000,000
3110502-00001001-0901043410-34100001	construction of 30000m3 dam at Qarsa	15,000,000
3111502-00001001-0901043410-34100001	Disilting of Alati Dam	5,000,000
3110502-00001001-0901043410-34100001	Construction of 60,000m3 Dadach Dheera Dam	31,000,000
3110502-00001001-0901043410-34100001	expansion of Duse dam in kutulo	31,000,000
3111502-00001001-0901043410-34100001	Disilting of various dams countywide	205,000,000
3111502-00001001-0901043410-34100001	Drilling, equipping and civil works of boreholes	426,000,000

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3110502-00001001-0901043410-34100001	Duse Bima Water Tank	800,000
3111502-00001001-0901043410-34100001	Disilting and Expansion of Tarbey Dam Guba	5,000,000
3111502-00001001-0901043410-34100001	Disilting and Expansion of Jikow Dam	5,000,000
3110502-00001001-0901043410-34100001	Construction of 20,000M3 earth pan at Mari Dhanaba in Banisa Sub-County	4,998,465
3110502-00001001-0901043410-34100001	Construction of 60,000M3 earth pan Laaga Duusoota	14,984,734
3110502-00001001-0901043410-34100001	Dandu Water reticulation systems in Dandu	5,988,676
3110502-00001001-0901043410-34100001	Water supply systems at new County Government offices.	30,000,000
3110502-00001001-0901043410-34100001	Construction of 20,000M3 earth Pan at Qaba Maalim Musa	4,996,100
3110502-00001001-0901043410-34100001	Construction of 20,000M3 at Garse Bor in Banisa Sub-County	4,910,630
3110502-00001001-0901043410-34100001	Reticulation of Sala Water System	4,982,350
3110502-00001001-0901043410-34100001	Construction of 30,000M3 earth pan at Komor Qufa	4,985,000
3110502-00001001-0901043410-34100001	Construction of 20,000 M3 Earth Pan at Ameyi in Banisa Sub-County	4,653,143
3110502-00001001-0901043410-34100001	Construction of 20,000 M3 Earth Pan at Wayam Dera in Mandera West Sub-County	4,990,183
3110502-00001001-0901043410-34100001	Construction of 20,000M3 earth Pan at Malaba in Gither Ward	26,000,000
3111502-00001001-0901043410-34100001	Disilting and repair of inlet at Harshilmi	4,959,208
3111502-00001001-0901043410-34100001	Expansion and Disilting of Dumayo Earth pan in Banisa Sub County	10,000,000
3111502-00001001-0901043410-34100001	Disilting of Ashabito Dam	4,000,000
3111502-00001001-0901043410-34100001	Disilting of Garse Dam in Burmayo	5,000,000
3111502-00001001-0901043410-34100001	Disilting and Expansion of Idd Kinisa Earth Pan	4,987,190
3110502-00001001-0901043410-34100001	Construction of 60,000M3 Earth Pan at Gagaba	11,441,617
3111502-00001001-0901043410-34100001	Disilting and Expansion Lehele Earth Pan	13,003,400
3110502-00001001-0901043410-34100001	Expansion of Urile Dam	5,000,000
3110502-00001001-0901043410-34100001	Construction of 30,000m3 earth Pan at Bula Madina in Mandera West	4,984,579

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3110502-00001001-0901043410-34100001	Water supply systems for new county headquarter and other institutions(madawasco)	40,000,000
3110502-00001001-0901043410-34100001	Construction of 60,000M3 earth Pan at Kopi	17,686,000
2640599-00001001-0901043410-34100001	County Contribution to FLLoCA Program (2% of devt budget)	100,000,000
3110504-00001001-0901043410-34100001	installation of 0.5MW Solar grid for supply of power at the County Headquarters	50,000,000
3110504-00001001-0901043410-34100001	maintenance and expansion of solar street lights, Security high mast	13,701,231
3110504-00001001-0901043410-34100001	Street Solar Lightening Mandera West	30,000,000
	<b>Sub total</b>	<b>1,298,652,506</b>
3110502-00001001-0901043410-34100001	Construction of 60,000M3 earth pan Laaga Duusoota	6,000,000
3110502-00001001-0901043410-34100001	Expansion and Disilting of Qarsa Qoroma Earth Pan	5,000,000
3110502-00001001-0901043410-34100001	Construction of 20,000 M3 Earth Pan at Ameyi in Banisa Sub-County	5,000,000
3110502-00001001-0901043410-34100001	Construction of 20,000M3 earth Pan at Lag Karo in Lagsure Ward	5,000,000
3110502-00001001-0901043410-34100001	Construction of 60,000M3 earth Pan at Malaba in Gither Ward	-
3110502-00001001-0901043410-34100002	Expansion and Disilting of Har dimtu Earth Pan	5,000,000
3110502-00001001-0901043410-34100003	Expansion of Dambala Raya Earth Pan in Mandera West	4,000,000
3110502-00001001-0901043410-34100001	Construction of Underground Water Tank in Alhidaya – Rhamu	1,500,000
3111502-00001001-0901043410-34100001	Disilting of Dololo Jawe	-
3110502-00001001-0901043410-34100001	Under Provision for Hullo Water System	3,316,916
3111502-00001001-0901043410-34100001	Repair of underground water Tank at Masho	500,000
3110502-00001001-0901043410-34100001	Expansion of Qofole dam 20,000m3	5,000,000
3110502-00001001-0901043410-34100001	Construction of Underground Water Tank at Noordin integrated primary at Kiliwehiri	1,000,000
3111502-00001001-0901043410-34100001	Disilting of Wargaras earth Pan in Choroqo in Guba Ward	1,500,000
3111502-00001001-0901043410-34100001	Disilting and repair of inlet of Chari earthpan	4,500,000
3111502-00001001-0901043410-34100001	Repair and constructions of silt trap/filter for Burdduras Underground water tank	1,600,000

**3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL**

3111502-00001001-0901043410-34100001	Desilting of Batula, Qotqot and Usubey Earth Pans in Guba Ward	4,500,000
3110504-00001001-0901043410-34100001	Construction of toilets for Lafey primary school and Nurul-Yaqin integrated academy	1,400,000
3110502-00001001-0901043410-34100001	Extension of water piping to water tank in waranqara village	2,000,000
3110502-00001001-0901043410-34100001	Construction of new raised pump at Yabicho shallow well	1,300,000
3110504-00001001-0901043410-34100001	Street light for Guba/Choroqo	3,500,000
3111502-00001001-0901043410-34100001	Repair of 2 No. Underground tank at Muradelow and choroqo	1,200,000
3110502-00001001-0901043410-34100001	Water connection Bulla socks in Lafey	3,500,000
3110502-00001001-0901043410-34100001	Water connection Bulla kiwanja in Lafey	3,700,000
3111502-00001001-0901043410-34100001	Desilting of Dabab Community earthpan in Mandera West	1,600,000
3111502-00001001-0901043410-34100001	Desilting and repair of embakment of Bula billow pan	3,200,000
3110502-00001001-0901043410-34100001	Piping water to some households at Gadudia village	700,000
3111502-00001001-0901043410-34100001	Desilting of Burquqe dam	1,250,000
3111502-00001001-0901043410-34100001	Desilting of Iresnuuria dam	2,000,000
3110502-00001001-0901043410-34100001	construction of Gambela water tank	1,000,000
3111502-00001001-0901043410-34100001	Desilting of Arda Halo Dam	1,000,000
3110502-00001001-0901043410-34100001	Constructions of underground watertank in Daidai Village	1,100,000
2211031-00001001-0901043410-34100001	Supply and delivery of collapsible water tank to morothile pastoralist	1,000,000
3111502-00001001-0901043410-34100001	Desilting of Bade waterpan in mandera west	2,000,000
3111502-00001001-0901043410-34100002	Desilting of Harkotich dam in Dandu	1,800,000
3110502-00001001-0901043410-34100001	Extension of water piping to Gari health centre	1,600,000
3110502-00001001-0901043410-34100001	Construction of troughs and pipe work at Alungu borehole	1,800,000
3110502-00001001-0901043410-34100001	Construction of Underground water tank at Arabia ECD Primary	2,000,000
3110502-00001001-0901043410-34100001	Construction of 20,000M3 earth pan at Bulla Fullay	2,000,000
3110502-00001001-0901043410-34100001	Construction of 60,000m3 Keye earth Pan	3,500,000

3415000000 MINISTRY OF WATER, ENERGY ENVIRONMENT AND NATURAL

3110502-00001001-0901043410-34100001	Construction of 60,000M3 earth Pan at Girile	2,000,000
	<b>Sub total</b>	<b>99,566,916</b>
	<b>TOTAL</b>	<b>1,398,219,422</b>



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