

Budget



MANDERA COUNTY GOVERNMENT THE MWANACHI GUIDE BUDGET FY 2020/21

“Stimulating the economy to safeguard livelihoods, jobs, businesses and industrial recovery.”

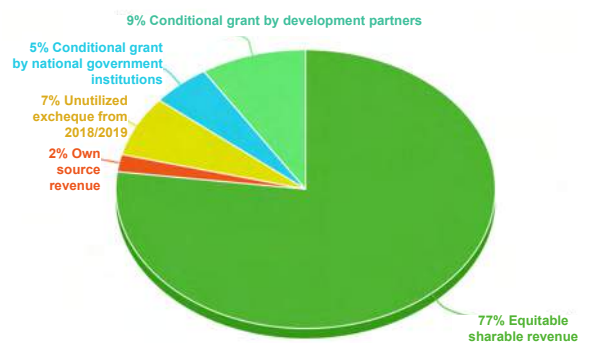
The PFM Act, 2012 requires the budget for the government to be publicized. This Mwananchi guide therefore, seeks to disseminate information on the budget for the FY 2020/21 to all segments of the society.

Prioritized spending is key in stimulating economic recovery and foster growth in the county.

In FY 2020/21, The County Government Budget Expenditure is **Kshs. 13,319,725,092** of which:

- **Kshs. 7,169,045,514** for Recurrent Expenditure
- **Kshs. 6,150,679,578** for Development Expenditure
- **Kshs. 12,307,671,528** allocated to the Executive
- **Kshs. 1,012,053,564** allocated to the Assembly

Revenue composition and sources totaling to 13,319,725,092



Priority areas for FY 2020/21

Some of the spending plans are; Mandera County BIG 9 Agenda	
The BIG 4 Agenda (National Agenda)	Mandera's BIG 5 Priorities
Ksh. 138,246,941.00 Support Value Addition and Raise the Manufacturing sector's share to GDP to 15% by 2022.	Ksh. 44,188,000.00 Enhanced Peace & Security for investment, Growth and Employment.
Ksh. 748,029,023.00 Enhancing Food and Nutrition Security to all Kenyans by 2022.	Ksh. 1,107,788,624.00 Investing in road infrastructure development to unlock growth potential.
Ksh. 2,923,464,913.00 Providing Universal Health coverage to guarantee quality and affordable healthcare to all Kenyans.	Ksh. 420,569,962.00 Enhancing access to quality Education and vocational training.
Kshs. 41.7Million Provision of Affordable and Decent Housing for all Kenyans.	Ksh. 2,442,469,666.00 Environment Management, access to clean water and sanitation.
	Ksh. 260,639,403.00 Improved livestock products for enhanced value addition

STATE OF THE COUNTY ECONOMY

Mandera County economy is currently facing adverse effects of the COVID-19 pandemic just like the country's general economy.

In addition, the economy is confronted by the impact of desert locusts and floods that have caused deaths, displacement of people and destructed infrastructure across the county.

Also greatly impacted the local economy is the insecurity that spilled over from the neighbouring porous border of Somalia. From these shocks, all sectors of the economy have been adversely affected.

To stimulate economic activities and safeguard livelihoods, the County Government will implement a rapid Economic Stimulus Programme and lay down a firm 'Post Covid-19 Economic Recovery Strategy.

To address the Impact of Covid-19 pandemic the County Government has:

- » **Kshs. 49,350,000** Food rationing for vulnerable households through special
- » Established and operationalized Covid-19 Emergency Response Fund
- » Operationalized KEMRI laboratory at MCRH
- » Lay emphasis on initiating and strengthening self-sustaining funds dedicated and easily accessible to MSMEs in the County; promoting tailor made financial literacy programmes for MSMEs; and establishing a framework for micro-leasing for the MSMEs
- » Establish an emergency rescue package for businesses and traders hard-hit by the effects of Covid-19 in the short term. The emergency Fund, supported by development partners and other stakeholders, will be used to identify and support the most vulnerable businesses and entrepreneurs affected by Covid-19. Related, the County will inject some stimulus to cushion the businesses and traders through affordable credit; waiver of some County taxes, cess, and other charges.
- » Provision of youth, women PWDs fund
- » Opening and commissioning of Youth market
- » Provision of assorted items to youth, women and PWDs
- » Hiring of additional health personnel



H.E. Capt. Ali Ibrahim Roba, Governor

To address the negative impact of floods & the locust invasion, the Government is:

- » Providing food and non-food necessities to the affected families;
- » Relocating affected families to higher grounds and public schools; and



Floods mushrooming farms



Locust invasion in Mandera

- » Deploying significant resources to fight locusts through aerial spraying for flying swarms and ground spraying for the hatched ones.
- » Rehabilitation of water sources and water points such as boreholes and wells
- » The county government allocated Kshs. 658,138,588 Provision of Agricultural subsidies to the farmers
- » Construction of decent houses for the vulnerable

EIGHT POINT ECONOMIC STIMULUS PACKAGE - COVID-19 RESPONSE



Mandera county concrete bridge

1.Improving Road Infrastructure and Urban Renewal whose initiatives include:

- » **Ksh 1,110,288,624** for construction of new roads, rehabilitation of access roads, box culverts and storm water drainage using local labor in all sub-counties.

2.Improving Early Childhood Education Outcomes

Mandera County Government will promote construction of new ECDE classes to promote social distancing, and recruit of adequate number of teachers.

The county will also provide adequate personal protective equipment for teachers, learners and other employees in the schools for free.

Allocations to support ECDE include:

- » **Kshs. 90,630,674** for Construction of ECDE classrooms
- » **Kshs. 46,200,000** for Provision of desks and other learning materials
- » **Kshs. 3,000,000** CBC Training programs for ECDE teachers
- » **Kshs. 154,696,643** for vocational training and youth polytechnics



3. Enhancing Liquidity for Small & Medium Enterprises (SMEs):



Elwak SME Market

Mandera County Government managed to create a Covid-19 revolving recovery Fund utilizing structures such as table banking, self-help groups and MFIs to small scale traders and businesses in the informal sector.

Key areas of intervention include:

- » Promote investment and entrepreneurship through provision of loans, the county Government will improve access to finance for small and medium enterprises through lending institutions. In addition, build capacity in areas related to marketing, operations, finance and human resource development to enhance the chances of survival of the SMEs

Allocations to enhance liquidity for SMEs include:

- » **Kshs. 23,500,000** for access of Trade development, youth, women & PWDs funds.

4. Improving Health Outcomes

Mandera County Government is committed to enhance universal health access through investment in Community and public health including community health workers, water, sanitation, immunization, enhancing social health insurance and public health

The county will also strengthen preventative and primitive health services through malaria control; expanded programmes on immunization; integrated management of childhood illness; and control and prevention of environmentally communicable diseases.

Key allocations include:

- » **Kshs. 209,109,955** for Universal Health Care through health sector transformation such as Revamping, expanding, modernizing and equipping primary health facilities, in the County and Recruitment of additional public health officers and Community health workers to strengthen preventive and primary health systems.
- » **Kshs. 310,252,234** for Construction, expansion, rehabilitation and equipment of rural health facilities
- » **Kshs. 383,834,029** for Construction, expansion, rehabilitation and equipment of sub-county hospitals
- » **Kshs. 160,000,000** for Procurement of pharmaceutical supplies
- » **Kshs. 111,500,000** for Procurement of non-pharmaceutical supplies
- » **Kshs. 140,100,000** for Hospital operations
- » **Kshs. 44,800,000** for Medical services, ambulance services and referrals
- » **Kshs. 40,000,000** for Public health services
- » **Kshs. 163,611,577** for construction of KMTC in Mandera East



Mandera County referral hospital



Elwak subcounty referral hospital

5. Agriculture and Food Security:

Allocations have been made for the following initiatives:

- » **Kshs. 61,800,000** for Subsidize farming inputs which include certified seeds, fertilizers and mechanized inputs to ensure adequate food supply
- » **Kshs. 31,500,000** For extension services, Training and capacity building of farmers
- » **Kshs. 92,000,000** for Construction of pans for irrigation
- » **Kshs. 248,206,165**, for Construction of livestock markets, slaughter houses and disease control centers
- » **Kshs. 167,489,643** for irrigation schemes infrastructure to improve food Security
- » **Kshs. 232,000,000** Kenya Climate Smart Agriculture Project to improve food security



6. Improving Environment, Water and Sanitation:



Elwak South MCA (r) joins Governor Ali Roba and senior officials in tasting fresh water drilled in Elwak town.

Allocations here include:

- » **Kshs. 10,000,000** to assist Water Service Providers/ Water Companies to off-set Pending Electricity, Fuel & Lubricants' Bills arising from high non-revenue waters which accumulated during the Covid-19 period.
- » **Kshs. 1,565,446,271** for Construction, drilling and Rehabilitation of wells, water pans and underground tanks and extension of water connections in the county to improve access to clean water.
- » **Kshs 151,174,000** for Water trucking for water scarce areas across the county.
- » **Kshs. 45,149,350** for County greening environment campaign.
- » **Kshs. 161,411,086** for Installation and repair of Solar street lighting.
- » **Kshs. 11,800,000** to build toilets in communities, households, schools, health care facilities, marketplaces and public places to help increase access to improved sanitation.

7. Supporting Manufacturing:

Covid-19 has increased demand for locally produced goods in the County, and especially Personal Protective Equipment (PPEs), sanitisers, hospital beds and ventilators. It is an opportunity to spur innovation and promote manufacturing and industry development and generation of jobs for the youth.

The county administration will also expand the capacity of vocational training centres to train more students as well as collaborating with private sectors to offer some courses for free. Thereafter, the county will provide a startup kits for trained students to encourage them start their workshops

Key allocations include:

- » **Kshs. Kshs. 154,696,643** for equipment of vocational training and youth polytechnics centers



8. Social Protection



Construction of a resource centre for people living with disabilities

Under social protection the county government will strive to establish a Centre for Persons with Disabilities (CPWD) to ensure persons with disabilities (PWDs) can live in dignity with full access to work, health services, education and society. The centre will educate the county residents about disability, breakdown the barriers of stigmatization and provide advice and help to PWDs around the Mandera county.

It will also give tax exemption for the SMES who have suffered losses in their business as result of Covid-19. County government will create a kitty where they can collaborate with local banks in offering loans to the SMEs to restart and boost their businesses. The elderly also needs to be provided with food and other basic wants since their movement have been reduced as they are at great risk of contracting the virus.

Through the department of Gender and Social services the county will Conduct survey to ascertain the exact number of vulnerable groups in the county including PWDs and street children in the county.

The county will also Promote provision of school bursaries and school feeding programme to

enhance children attainment in schools and encourage transition and retention among students from marginalized area.

Through the department of Gender and Social services the county government will Identify and train champions (individual actors) including using elders active in combating GBV and who can carry advocacy messages and contribute strongly to changing harmful and retrogressive practices.

IMPLEMENTATION OF “BIG FOUR” TO SUPPORT ECONOMIC RECOVERY

1. Providing Universal Health Coverage

Realization of Universal Health Coverage (UHC) will guarantee access to quality and affordable health care for all Kenyans.

Key allocations for UHC in the FY 2020/21 include:

- » **Kshs. 209,109,955** for Universal Health Care through health sector transformation
- » **Kshs. 310,252,234** for Construction, expansion, rehabilitation and equipment of rural health facilities
- » **Kshs. 383,834,029** for Construction, expansion, rehabilitation and equipment of sub-county hospitals
- » **Kshs. 160,000,000** for Procurement of pharmaceutical supplies
- » **Kshs. 111,500,000** for Procurement of non-pharmaceutical supplies
- » **Kshs. 140,100,000** for Hospital operations
- » **Kshs. 44,800,000** for Medical services, ambulance services and referrals
- » **Kshs. 40,000,000** for Public health services
- » **Kshs. 163,611,577** for construction of KMTC in Mandera East

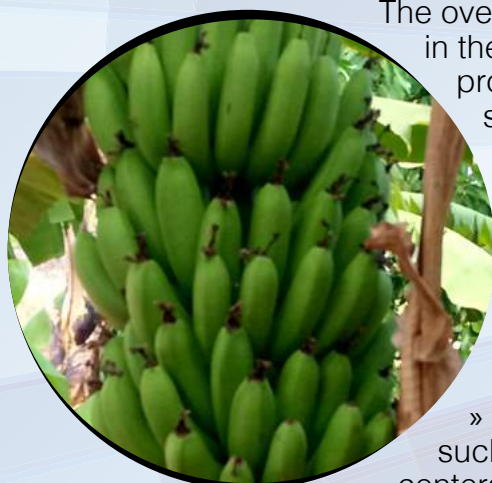


2. Enhancing Food and Nutrition Security to all Kenyans

The overall strategy is to reduce the number of food insecure households in the county by expanding irrigation schemes, supporting large-scale production of staples, increasing access to agricultural inputs and supporting smallholder farmers in the use of appropriate farming techniques;

Key allocations include:

- » **Kshs. 28,435,060** For Agriculture Sector Development Support programs
- » **Kshs. 402,297,320** Kenya Climate Smart Agriculture Projects
- » **Kshs. 248,206,165**, for livestock infrastructure development such as livestock markets, slaughter houses and disease control centers
- » **Kshs. 1,674,896,643** for irrigation schemes infrastructure to improve food security



3.Supporting Value Addition in the Manufacturing Sector

Key allocations in the FY 2020/21 include;

Development of various SMEs in the County such as Mandera Milk Association

- » **Kshs. 28,435,060** For Agriculture Sector Development Support programs for value addition of Agricultural and livestock produce.

4. Provision of Affordable and Decent Housing for All Kenyans

Mandera County Government will prioritize funding and development of infrastructure that will support the creation of sustainable affordable settlements. The county government also initiated the construction of decent houses for vulnerable members of the community through social services programme.

The county will fast tracking implementation of the affordable housing programme in partnership with the private sector targeting urban centers

The county will also develop a policy to promote home ownership to address the problem of rent distress during times of emergency.

Key allocations towards affordable housing and urban development in the FY 2020/21 include;

- » **Kshs. 41.7Million** for Land Survey, demarcation, registration and digital records to steer access to lands for affordable housing.
- » **129.3Million** for Kenya Urban Support program for developing and implementing urban planning and design instruments that support sustainable management and use of natural resources and land in line with the New Urban Agenda and as mitigative measure to future pandemics and disasters.

Enablers for the “Big Four” Plan;

a. Conducive Business Environment for Investment

Macro-Economic Stability

Macroeconomic stability will be maintained through prudent fiscal and monetary policies to support economic recovery, price stability, safeguard livelihoods, jobs and businesses.

- » Fiscal policy will prioritize development expenditures to stimulate recovery of the economy.
- » Provide reasonable taxation of Single business permit to protect SMEs
- » Operationalization of Elwak regional for investment and growth
- » Collaborate with relevant stakeholders and institutions such as Kenya Institute of Business Training (KIBT) and National Industrial Training Authority (NITA) to provide entrepreneurial training and technical training, apprenticeship and certification programmes to MSEs.

Improving National Security

The County Government continues to create a safe and secure environment to enable attainment of priority programmes, attract investment, promote employment creation and accelerate growth this is done through collaborate with the National government to ensure security is enhanced to create a peaceful business environment.

Key allocations to enhance security include;

- » Address the problem of insecurity in the region to attract investment. This can be achieved through collaboration with the national government and other stakeholders.
- » Recruitment of National Police Reservists
- » Initiation of peace building process through cohesion and integration programmes

Leveraging on Information, Communication and Technology

Mandera County Government will collaborate with the Communications Authority and telecom service providers to utilize the Universal Service Fund as a “last resort” in providing ICT access in remote areas where market forces fail to expand access, and increase access to reliable and affordable internet services.

To enhance service delivery and adopt ICT based systems the County Government allocated the following key areas;

- » **Kshs. 65,400,200** to Enhance internet connectivity to public buildings and key trade centres to boost e-commerce especially for MSMEs in trade and business. The NOFBI programme can be expanded to the sub-county administrative units to further enable deployment of e-governance solutions. Develop an ICT based document management system for appropriate records and documentation management as outlined in the CIDP
- » Develop and implement ICT policies and procedures to manage ICT as provided in the CIDP and mitigate the cyber threats. Collaborate with the national Computer Incident Response Team (CIRT) and the Communications Authority (CA) towards managing cyber threats. This is because enhanced use of ICT is known to raise threats and risks related to cyber-crime and misinformation.

b. Infrastructural Development

To support ongoing road construction, rehabilitation and maintenance of roads and design of roads and bridges the following allocations have been made in FY 2020/21:

- » **Kshs. 409,488,845** for New Road Construction;
- » **Kshs. 108,344,480** for Rehabilitation of Roads;
- » **Kshs. 160,026,064** for Maintenance of Roads;

Energy

Access to stable, reliable and affordable energy supply is directly linked to all aspects of socio-economic growth. To ensure reliable energy supply allocations in FY 2020/21 include:

- » **Kshs. 161,411,086** for Installation and repair of Solar street lighting

Sustaining Water Supplies

Significant resources have been allocated for water and irrigation infrastructure, sewerage and flood control to safeguard livelihoods as follows:

- » **Kshs. 1,565,446,271** for Water Resource Management
- » **Kshs. 243.5 Million** for Water & Sewerage Infrastructure;

c. Sustained Investment in Social Services for the Welfare of Kenyans

Quality and Relevant Education

Human capital development is central to promoting shared prosperity. The following allocations in the FY 2020/21 are aimed at promoting focus on learning and competencies to develop quality and relevant skills for the 21st century.

- » **Kshs. 139,830,674** Early Childhood Education & Development
- » **Kshs. 154,696,643** for Construction and Equipping of vocational training and youth polytechnics

Equity, Poverty Reduction and Social Protection for Vulnerable Groups

The county government continues to take care the vulnerable members of the community such as orphans, Persons with Disabilities, Youth and Women.

- » Key allocations for FY 2020/2021 include:
- » **Kshs. 13Million** for Orphans and vulnerable children
- » **Kshs. 5.5 Million** for Persons with disabilities
- » **Kshs. 17.5Million** for Youth and Women empowerment

PUBLIC EXPENDITURE TRACKING BY SECTOR ALLOCATIONS

SECTOR ALLOCATIONS OF APPROVED BUDGET FOR FY 2020/2021			
Sector/Departments	Recurrent Ex- penditure	Development Expenditure	Total Departmental Allocation 2020/2021
Ministry of Agriculture Livestock and Fisheries	238,840,956	897,587,063	1,136,428,019
Ministry of Education, Culture and Sports	325,863,122	361,020,068	686,883,190
Ministry of Gender, Youth and Social Service	73,515,055	123,890,988	197,406,043
Ministry of Finance	586,750,086	51,825,600	638,575,686
Ministry of Health Services	2,042,920,853	880,544,060	2,923,464,913
Ministry of Trade, Investments Industrializations and Cooperative Development	49,492,636	135,957,581	185,450,216
County Assembly	790,834,897	221,218,667	1,012,053,564
Lands, Housing and Physical Planning	317,415,232	281,744,752	599,159,984
Office of the Governor and Deputy Governor	472,202,367	-	472,202,367
County Public Service Board	69,602,672	12,000,000	81,602,672
Ministry of Public Service, Management and Devolved Unit	1,331,886,296	149,371,471	1,481,257,768
Public Works Roads and Transport	154,109,033	1,308,661,971	1,462,771,004
Ministry of Water, Environment and Natural Resources	715,612,308	1,726,857,357	2,442,469,666
GRAND TOTAL	7,169,045,514	6,150,679,578	13,319,725,092

MONITORING OF BUDGET IMPLEMENTATION MEASURES

The overall purpose of monitoring and evaluation (M&E) and reporting is to track progress of the Budget implementation and enhance fiscal accountability. Monitoring will be done periodically to track implementation of the work plans while evaluation will be undertaken to measure effectiveness, impact and sustainability in meeting the strategic priorities. Some of the M&E activities will include documenting actions, resources, outputs and measure the impact on expected outcomes.

Monitoring will be undertaken on a continuous basis and reporting on a quarterly basis, at mid-year, annually and at the end of the financial year leading to progress reports. The monitoring framework will track the achievements, assess use and delivery of resources and accomplishment of deliverables.

Evaluation and impact assessment of the plan will involve weighing the extent to which strategic objectives are met and impact created. Evaluation will therefore be based on the implementation framework and theory of change. A theory of change describes how an intervention can deliver desired results and explains the causal logic of how a programme modality or design innovation will reach its intended outcomes.



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