



**MANDERA COUNTY GOVERNMENT  
PROGRAM BASED BUDGET FOR FY  
2022/2023  
JUNE 2022**

**REPUBLIC OF KENYA**



**MANDERA COUNTY GOVERNMENT  
P. O BOX 13 -70300 MANDERA**

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**FINANCIAL YEAR  
2022/2023**

**APPROVED PROGRAM BASED BUDGET  
FOR THE YEAR ENDING JUNE 30<sup>TH</sup> 2023**

**JUNE 2022**

## **FOREWORD**

Mandera County Government has a core duty of undertaking projects as planned with a view of addressing the citizens' identified needs while enhancing the well-being of all the county citizenry. Our aim is to allocate resources to priority community initiatives that have high impact in order to support inclusive economic growth and development. The County Treasury is adequately equipped to carry out this mandate efficiently through proper budget preparation and prudent resource utilization.

The 2022/2023 Financial Year budget marks the Fifth budget prepared under the Second Government of the devolved system of Governance in Kenya and in particular Mandera County. The county has continued to build the successes of the previous five years. The FY 2022/2023 program based budget is the fifth 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)-2022/2023 and Fiscal Strategy Paper (FSP)-2022 prepared by the County Executive and to be adopted by the County Assembly. This budget is a result of a very consultative process that included; taking stock of ongoing projects, analyzing county planning documents and structured and unstructured public participation.

The 2022/2023 financial year budget has been prepared under difficult circumstances and uncertainties. We are emerging from a devastating drought, continuing to recover from the adverse impacts of desert locust invasion and still exposed to the security threats presented by the Al Shabaab terror group which has 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 high. The pandemic is expected to reemerge and continue causing economic and human losses. The budget revenue is financed by equitable share of revenue, Conditional Grants and the own-source revenue.

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 boreholes 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 Kshs 11,618,072,939 consisting of Kshs 11,190,382,598 Equitable Share; Own Source Revenue, Kshs 255,436,786 and Other sources Kshs 172,253,555.

The County is keen on fostering prudent management of public resources in order to improve efficiency of our public investment, streamline spending and reduce wastage. It aims at sustaining and expanding cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT in line with the priorities in the Constitution of Kenya, the CIDP II and the realization of “The Big Four” Plan.

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 Mandera. The Executive of Mandera County government is committed to providing an enabling environment for effective and efficient service delivery.

**CPA Sulekha Hulbale Harun**

**County Executive Committee Member - Finance, Economic Planning and ICT**

## **ACKNOWLEDGEMENT**

The preparation of this programme based 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 all the 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.

Finally, I wish to acknowledge the support, commitment and dedication of the people of Mandera County for their active participation in this process. By participating in this process, they fulfilled their essential constitutional mandate.

**CPA Alinoor Mohamed Ali**

**Chief Officer, Accounting and Financial Services.**

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## OVERALL BUDGET OVERVIEW

Budget estimate for Financial Year 2022/2023

Item Descriptions	2022/2023 Estimates
<b>Revenue summary By Sources</b>	<b>Kshs</b>
Equitable share of Revenue	11,190,382,598
Local Revenue Collections	255,436,786
Shelved projects from 2020/2021	-
Shelved projects from 2020/2021	-
On-Going Projects funds b/f from 2021/2022	172,253,555
Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	-
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	-
Danida Funding for Health sector - Transforming Health care - Universal Health	-
UNFPA- 9th County Programme implementation	-
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -	-
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -B/f 2020/2021	-
Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	-
Kenya Devolution Support Program b/f 2020/2021	-
Kenya Climate smart Agriculture Project (NEDI)	-
Sweden -Agricultural Sector Development Support Program (ASDSP) II	-
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2019/2020	-
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2020/2021	-
Conditional Grant from KDSP(balance from B//F	-
World Bank Emergency locust response Project(ENRP)	-
Kenya Devolution Support Program Allocation for 2021/2022	-
Insurance claim Received	-
RMLF B/F	-
Kenya urban and Institutional Grant b/f 2020/2021	-
Kenya Urban and Institutional Grant b/f	-

<b>TOTAL REVENUE</b>	<b>11,618,072,939</b>
<b>RECURRENT EXPENDITURE</b>	<b>7,397,383,203</b>
<b>EXECUTIVE</b>	<b>6,533,293,051</b>
Personnel emoluments and other related cost	3,724,601,516
Other Operation and Maintenance cost 2808691535	2,808,691,535
<b>ASSEMBLY</b>	<b>864,090,152</b>
Personnel emoluments and other related cost	470,464,480
Other Operation and Maintenance cost	393,625,672
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>7,397,383,203</b>
<b>DEVELOPMENT</b>	<b>4,220,689,736</b>
Executive	3,898,436,181
Assembly	322,253,555
<b>TOTAL EXPENDITURE</b>	<b>11,618,072,939</b>

## **GENERAL SUMMARY**

The 2022/2023 budget has been prepared strongly guided by the Public Finance Management Act 2012, 2022 County Fiscal Strategy Paper, 2021 Annual Development Plan and the Second County Integrated Development Plan (CIDP II).

## **REVENUE ESTIMATES**

The total revenue estimates for financial year 2022/2023 is expected to be Kshs **11,618,072,939**. These estimates will be funded by revenue composed of revenue sources including equitable shareable revenue, own revenues, National government conditional grants and Conditional grants from development partners. Like many years in the past, we have not fully utilized the allocations for 2021/2022 financial year due to the delays in the budget implementation as well as delay in the release of funds by National Treasury. Accordingly, the amount unutilized which is the allocation for the months of April, May and June 2022 have not been brought forward awaiting the closure of the financial year and the closure of IFMIS activities.

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



Table 2: Revenue budget Summary FY 2022/2023

Item Description	2021/2022 Approved	2022/2023 Estimates
<b>Revenue summary By Sources</b>	<b>Kshs</b>	<b>Kshs</b>
Equitable share of Revenue	11,190,382,598	11,190,382,598
Local Revenue Collections	200,037,792	255,436,786
Shelved projects from 2020/2021	60,000,000	-
Shelved projects from 2020/2021	10,431,876	-
On-Going Projects funds b/f from 2021/2022	729,267,722	172,253,555
Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	500,000.00	-
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 -	262,571.25	-
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -B/f 2020/2021	17,747,030.00	-
Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	4,295,329.00	-
Kenya Devolution Support Program b/f 2020/2021	143,000,000	-
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	188,988,383	-
Conditional Grant from KDSP(balance from B//F	5,353,751	-
World Bank Emergency locust response Project(ENRP)	52,925,333	-
Kenya Devolution Support Program Allocation for 2021/2022	141,844,646	-
Insurance claim Received	5,880,000	-
RMLF B/F	20,108,508	-
Kenya urban and Institutional Grant b/f 2020/2021	4,510,210	-
Kenya Urban and Institutional Grant b/f	46,311,374	-
<b>TOTAL</b>	<b>13,283,669,213</b>	<b>11,618,072,939</b>

## BUDGET ESTIMATE FOR FY 2022/2023 - Revenue Sources by Percentage

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

### Revenue Sources by Percentage

Revenues	2022/2023 Estimates	%
<b>Revenue summary By Sources</b>	<b>Kshs</b>	<b>%</b>
Equitable share of Revenue	11,190,382,598	98%
Local Revenue Collections	255,436,786	2%
Shelved projects from 2020/2021	-	0%
Shelved projects from 2020/2021	-	0%
On-Going Projects funds b/f from 2020/2021	172,253,555	1%
Sweden -Agricultural Sector Development Support Program (ASDSP) II - Co Funding	-	0%
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	-	0%
Danida Funding for Health sector - Transforming Health care - Universal Health	-	0%
UNFPA- 9th County Programme implementation	-	0%
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -	-	0%
World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health -B/f 2020/2021	-	0%
Kenya Devolution support Program (KDSP) B/F (from 17/2018) - Amount n SPA	-	0%
Kenya Devolution Support Program b/f 2020/2021	-	0%
Kenya Climate smart Agriculture Project (NEDI)	-	0%
Sweden -Agricultural Sector Development Support Program (ASDSP) II	-	0%
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2019/2020	-	0%
Kenya Climate Smart Agriculture Project (NEDI) - Conditional Grant B/F 2020/2021	-	0%
Conditional Grant from KDSP(balance from B//F	-	0%
World Bank Emergency locust response Project(ENRP)	-	0%
Kenya Devolution Support Program Allocation for 2021/2022	-	0%
Insurance claim Received	-	0%
RMLF B/F	-	0%
Kenya urban and Institutional Grant b/f 2020/2021	-	0%
Kenya Urban and Institutional Grant b/f	-	0%
<b>TOTAL</b>	<b>11,618,072,939</b>	<b>100%</b>

As indicated above, the bulk of our funding is expected to come from Exchequer releases inform of equitable shareable revenue while our Own Source Revenue make up only 2% of the budget.

## OWN REVENUE ESTIMATES FOR FINANCIAL YEAR 2022/2023

<b>MANDERA COUNTY GOVERNMENT BUDGET ESTIMATES FOR FY 2022/2023</b>				
<b>Appendix 2</b>				
<b>Revenue Projections</b>				
<b>Revenue Sources</b>	<b>Sub-Revenue Source</b>	<b>2020/21 FY Revenue Perf - Actual</b>	<b>2021/2022 Approved</b>	<b>2022/2023 Approved</b>
Income from Local Revenue Collections				
Ministry of Lands and urban Planning	Land rents	32,613,102	47,399,995	55,000,000
	Plot Transfers/Sub-Divisions/Application Fees	14,536,900	27,692,722	35,000,000
	Building plan	1,123,800	-	3,000,000
	<b>Sub Total</b>	<b>48,273,802</b>	<b>75,092,717</b>	<b>93,000,000</b>
Ministry Trade, Industrializations and Co-operatives	Miraa Movements	12,641,585	7,263,768	19,000,000
	Single Business Permit	13,755,110	23,084,457	26,000,000
	Markets stalls	6,698,907	6,257,201	9,757,201
	Market Gates	240,371	734,936	1,708,000
	Market Shades	1,694,100	3,536,802	3,488,000
	Buspark/Taxis	1,279,574	1,150,000	2,265,000
	Income from Quarries	1,018,687	805,000	1,885,001
	Barriers	4,603,919	8,317,387	9,149,000
	<b>Sub Total</b>	<b>41,932,253</b>	<b>51,149,551</b>	<b>73,252,202</b>
Ministry of Livestock and Agriculture	Livestock Markets	3,986,140	4,180,908	4,598,001
	Livestock Movement	4,487,777	7,885,796	8,174,000
	Slaughter fees and Charges	6,446,830	9,716,214	9,187,001
	Produce Cess	1,301,157	635,704	2,549,000
	Agriculture Mechanization/Hire of Equipment	444,000	1,380,000	1,218,000
	<b>Sub Total</b>	<b>16,665,904</b>	<b>23,798,623</b>	<b>25,726,002</b>
County Treasury	Income from Sale of Tenders documents	530,000	837,765	1,921,001
	Rental income	1,609,950	-	2,500,000
	Tender	1,715,000	5,448,082	6,000,000
	<b>Sub Total</b>	<b>3,854,950</b>	<b>6,285,847</b>	<b>10,421,001</b>
Ministry of Health Services	Public Health	1,659,041	3,900,150	4,057,716
	Hospital collection	28,024,398	30,892,981	35,000,000
		<b>29,683,439</b>	<b>34,793,131</b>	<b>39,057,716</b>
Ministry of Water and irrigations	Income from Water Management	2,903,550	8,917,923	13,979,865
	<b>Sub Total</b>	<b>2,903,550</b>	<b>8,917,923</b>	<b>13,979,865</b>
	<b>Grand Total</b>	<b>143,313,898</b>	<b>200,037,792</b>	<b>255,436,786</b>

Over the years, our Own Source Revenue performances have consistently been below target. While Kshs 255 million estimates for 2022/2023 financial year is a reasonable estimate and achievable, there are a lot of challenges facing the revenue collection. These include;

- i. Insecurity due to porous border and terror attacks that effected businesses within the county.
- ii. Poor telecommunication infrastructure hampering fully automation of local revenue collection system, especially in the sub-counties.
- iii. Inadequate human resource and Capacity such as revenue administrators and supervisors creating an establishment gap within the department.
- iv. Closure of Kenya-Somali Border inhibiting trade leading to reduced economic activities.
- v. Prolonged drought in the county that deplete the county's resources
- vi. The harmful economic impacts of the Covid-19 pandemic which businesses are yet to recover from despite the recent reduction in health risk concerns.

### **OWN REVENUE PERFORMANCE FOR THE FY 2021/2022**

The table below summarizes the local revenue performance for the first nine months of the 2021/2022 financial year.

#### *Third Quarter Own Revenue Performance for Financial Year 2021/2022*

<b>Revenue Sources</b>	<b>Sub-Revenue Source</b>	<b>Target 2021/2022</b>	<b>Actual As at 31.03.2022</b>	<b>%</b>
<b>Income from Local Revenue Collections</b>				
<b>Ministry of Lands and urban Planning</b>	Land rents	45,399,995	24,558,128	54%
	Plot Transfers/Sub-Divisions/Application Fees	26,692,722	12,578,015	47%
	<b>Sub Total</b>	<b>72,092,717</b>	<b>37,136,143</b>	<b>52%</b>
<b>Ministry Trade, Industrializations and Co-operatives</b>	Miraa Movements	12,483,768	10,276,058	82%
	Single Business Permit	22,084,457	8,139,100	37%
	Markets stalls	6,757,201	4,648,400	69%
	Market Gates	534,936	130,291	24%
	Market Shades	3,036,802	1,247,900	41%
	Buspark/Taxis/Parking	1,200,000	1,052,580	88%
	Income from Quarries	1,005,000	988,106	98%
	Building plan	1,500,000	677,000	45%
	Barriers	6,317,387	3,561,052	56%
	<b>Sub Total</b>	<b>54,919,551</b>	<b>30,720,487</b>	<b>56%</b>
<b>Ministry of Agriculture and Livestock</b>	Livestock Markets Auction	4280908.375	1,625,272	38%
	Livestock Movement	7,785,796	5,325,305	68%
	Slaughter fees and Charges	8,116,214	4,419,958	54%

	Produce Cess	1,235,704	683,517	55%
	Agriculture Mechanization/Hire of Equipment	1,300,000	169,400	13%
	<b>Sub Total</b>	<b>31,541,010</b>	<b>12,223,452</b>	<b>39%</b>
<b>County Treasury</b>	Income from Sale of Tenders documents	737,765	-	0%
	Rental income	1,400,000	963,217	69%
	Tender	4,558,082	-	0%
	<b>Sub Total</b>	<b>29,414,471</b>	<b>963,217</b>	<b>3%</b>
<b>Ministry of Health Services</b>	Public Health	3,800,150	521,127	14%
<b>Ministry of Water, Energy and Natural Resources</b>	Hospital collection	32,892,981	22,947,129	70%
	<b>Sub Total</b>	<b>36693130.8</b>	<b>23,468,256</b>	<b>64%</b>
	Income from Water Management	6,917,923	3,042,200	44%
	<b>Sub Total</b>	<b>6,917,923</b>	<b>3,042,200</b>	<b>44%</b>
	<b>Grand Total</b>	<b>200,037,792</b>	<b>107,553,755</b>	<b>54%</b>

In the 2021/2022 financial year, our collection for the first nine months (June 2021 to March 2022) was Kshs 107,553,765 against Kshs 143 million collected in the financial year 2020/2021. From the point of comparison, it may appear that we are improving but in terms reaching out target, we are very far.

Currently, revenue collection has been devolved to the ministries so that each ministry is responsible for supervising revenue streams under them. The above marked improvement in the financial year 2020/2021 and 2021/2022 has been made possible by the Automations of revenue system, secondment of about 40 former ECD teachers who have not completed their ECD qualifications, Training of staff and more close supervision with the help of new Chief Officer.

There has also been a lot of support specially Ministry of Lands, Housing and Urban Planning; Ministry of Trade Industrializations and Co-operative Development; and Ministry of Health Services. Ministry of Water, Environment and Natural Resources and the County Treasury remain a major challenge in its effort to enhance the collection while the Ministry of Agriculture and Livestock has the potential to collect more.

We will continue to put pressure on all the ministries, recruit more staff, support the Land ministry in digitalizing its land records and computerize all the revenue streams. Further, we will continue sensitizing the public on revenue collection and undertake more public participation during the drafting of the Finance Bill 2022 to reduce resistance. Additionally, we will push for the reopening of the Quarries and expand the revenue base by exploring more revenue sources. For these reasons, we believe the above Kshs 200,000,000 targets for 2022/2023 is achievable.

## **EXPENDITURE ESTIMATES**

The total expenditure estimates for Financial Year 2022/2023 is Kshs **11,618,072,939**. These includes both recurrent and development expenditures as explained in the subsequent paragraphs.

### **a) RECURRENT EXPENDITURE - KSHS 7,397,383,203**

The recurrent budget consists of Personnel cost as well as Operation & Maintenance costs. Kshs 6,533,293,051 is allocated to the County Executive while Kshs 864,090,152 is allocated to the County Assembly. Out of the total recurrent estimates for the executive above, the projected employee cost is Kshs 3,724,608,524 which is 49% of the total recurrent expenditure and 33% of the total budget estimates. Other recurrent expenditure including operation and maintenance amounts to Kshs 3,058,371,483 translating to 28% of the total budget.

Together, the recurrent expenditure makes up 64% of the total budget while the development stands at 36%. This includes the County Assembly budget. The recurrent expenditure for the Assembly is 7% of the total budget making the Executive 56%.

Our recurrent expenditure has for the first time enormously increased and exceeded our development expenditure by a huge margin due to the fact that the government departments have really increased in number including full operationalization of the four (4) semi-autonomous entities (Mandera Municipality, Elwak Municipality, ELWASCO and MADAWASCO) and the Mandera County Bursary Board.

In 2021/2022 financial year, following the devastating impact of the corona pandemic, many bread winners for families lost their livelihoods. The delayed and depressed rains have prolonged the ravaging drought which is expected to hit the residents of Mandera severely. To cushion our people from hunger relief food has been allocated KShs200 Million. This is anticipated to support vulnerable families with food rations across the 30 wards of the County.

### **b) DEVELOPMENT EXPENDITURE - KSHS 3,796,354,407**

The total development Expenditure estimates is **Kshs 4,220,689,736** compared to last financial year which was Kshs **5,442,851,936** including the brought forward for the previous finance years. This translates to 36% of the total expenditure estimates and excludes unspent development allocations from the 2021/2022 financial year.

### **In summary Budget 2022/2023:**

We have prepared a budget that adheres to Fiscal responsibilities principle as per the PFM Act 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 nine years. The County Government has been committed to spending more on the development expenditure in its second term in line with our strategic Plan for the next five years. Our estimate in this budget is 36% which is within 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 2022/2023 financial year, our wages bill and other personnel benefit stands at 33% of our total budget and 49% 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 BUDGET FOR FY 2022/2023					
Departments	Total Departmental Allocation 2021/2022	Budget 2022/2023			
		Recurrent Expenditure	Development Expenditure	New Total Departmental Allocation 2022/2023	
Ministry of Agriculture Livestock and Fisheries	1,167,934,250	172,227,685	253,678,884	425,906,568	4%
Ministry of Education, Culture and Sports	753,685,521	448,404,158	180,569,360	628,973,518	5%
Ministry of Gender, Youth and Social Service	174,522,396	66,426,606	32,744,700	99,171,306	1%
Ministry of Finance	1,033,572,591	568,425,508	68,595,000	637,020,508	5%
Ministry of Health Services	2,645,478,980	2,296,631,899	358,487,275	2,655,119,174	23%
Ministry of Trade, Investments Industrializations and Cooperative Development	146,447,936	44,941,550	10,500,000	55,441,550	0%
County Assembly	1,083,301,739	864,090,152	322,253,555	1,186,343,707	10%
Lands, Housing and Physical Planning	481,575,650	72,681,452	395,015,000	467,696,452	4%
Office of the Governor and Deputy Governor	502,211,083	408,731,949	-	408,731,949	4%
County Public Service Board	146,762,495	71,904,837	50,900,000	122,804,837	1%
Ministry of Public Service, Management and Devolved Unit	1,554,352,184	1,756,148,460	33,832,408	1,789,980,868	15%

Public Works Roads and Transport	1,526,662,099	148,498,494	974,552,224	1,123,050,718	10%
Ministry of Water, Environment and Natural Resources	2,038,464,121	478,270,454	1,539,561,330	2,017,831,785	17%
<b>GRAND TOTAL</b>	<b>13,254,971,045</b>	<b>7,397,383,203</b>	<b>4,220,689,736</b>	<b>11,618,072,939</b>	100%
		64%	36%	100%	

### SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT

Departments	Total Allocation 2022/2023	% of Total estimates	Allocation ranking
Ministry of Health Services	2,655,119,174	23%	1
Ministry of Water, Environment and Natural Resources	2,017,831,785	17%	2
Ministry of Public Service, Management and Devolved Unit	1,789,980,868	15%	3
County Assembly	1,186,343,707	10%	4
Public Works Roads and Transport	1,123,050,718	10%	5
Ministry of Finance	637,020,508	5%	6
Ministry of Education, Culture and Sports	628,973,518	5%	7
Lands, Housing and Physical Planning	467,696,452	4%	8
Ministry of Agriculture Livestock and Fisheries	425,906,568	4%	9
Office of the Governor and Deputy Governor	408,731,949	4%	10
County Public Service Board	122,804,837	1%	11
Ministry of Gender, Youth and Social Service	99,171,306	1%	12
Ministry of Trade, Investments Industrializations and Cooperative Development	55,441,550	0%	13
<b>Grand Total</b>	<b>11,618,072,939</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 2021/22 the Ministry of Agriculture supplied farm inputs to farmers across the county. In collaboration with stakeholders and development partners the directorate implemented crop 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 developmentpartners.

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 2022/23 the Ministry aims to continue improving access to agricultural extension to farmers and further strengthen 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 Development Services	To increase agricultural productivity and output
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 2022/23– 2024/25**

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target 2020/21	Target 2021/22 Baseline	Target 2022/23	Target 2023/24
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 on time -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 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 Ng	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 Tissue culture 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 with 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

			and field days		trained	-Part perimeter wall Established round the ground	-Part perimeter wall Established round the ground
SP 2.3: Land Development Services	Agricultural officers	- Increased area of land opened for crop and animal production -Increased vegetable production by households	-No. of tractors acquired and functioning -Acreage of land opened by the tractors for crop and animal production -No. of farmers trained on water harvesting for vegetables production No. of households harvesting run off in small water pans and using for vegetable production.	NO. of households harvesting run off in small water pans and using for vegetable production No. of farmers trained on water harvesting for vegetables production Additional no. of tractor purchased and tractor hire services being offered in sub counties No. of machinery shed constructed	-No. of households harvesting run off in small water pans and using for vegetable production No. of farmers trained on water harvesting for vegetables production Additional No. of tractor purchased and tractor hire services being offered in sub counties No. of machinery shed constructed	-No. of households harvesting run off in small water pans and using for vegetable production -No. of farmers trained on water harvesting for vegetables production -No. of tractors purchased and operating	-No. of households harvesting run off in small water pans and using for vegetable production -No. of farmers trained on water harvesting for vegetables production -No. of tractors purchased and operating

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
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



			day celebrations held				
		Improved fish production	No. of model fish cages set up for technology transfer	1	4	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	5	5	5	5
		Improved fishing practices	No. of legal fishing gears purchased and distributed	0	800 hooks & lines	800 hooks & lines	
SP5.2: 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 hives	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, 2022/2023 - 2024/2025**

Program	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
0101063410 SP6 Agricultural Infrastructure, Conservation and Research	KShs. 163,752,033	KShs. 166,208,314	KShs. 168,701,439
0103033410 SP3 Livestock Agricultural Sector Support	89,926,851	91,275,753	92,644,890
0105013410 SP1 General Administration & Support Services	172,227,685	174,811,100	177,433,269
Total Expenditure for Vote 3414000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	425,906,568	432,295,167	438,779,598

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	172,227,685	174,811,100	177,433,269
2100000 Compensation to Employees	125,177,685	127,055,350	128,961,180
2200000 Use of Goods and Services	47,050,000	47,755,750	48,472,089
Capital Expenditure	253,678,884	257,484,067	261,346,329
3100000 Non Financial Assets	253,678,884	257,484,067	261,346,329
Total Expenditure	425,906,569	432,295,167	438,779,598

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**0101063410 SP6 Agricultural Infrastructures, Conservation and Research**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	163,752,033	166,208,314	168,701,439
2200000 Use of Goods and Services	13,800,000	14,007,000	14,217,107
3100000 Non Financial Assets	163,752,033	166,208,314	168,701,439
Total Expenditure	177,552,033	180,215,314	182,918,546

**0101003410 P1 Food Security Initiatives**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	163,752,033	166,208,314	168,701,439
2200000 Use of Goods and Services	33,250,000	33,748,750	34,254,982
3100000 Non Financial Assets	163,752,033	166,208,314	168,701,439
Total Expenditure	<b>197,002,033</b>	<b>199,957,064</b>	<b>202,956,421</b>

**0103033410 SP3 Livestock Agricultural Sector Support**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	47,050,000	47,755,750	48,472,089
2200000 Use of Goods and Services	47,050,000	47,755,750	48,472,089
Capital Expenditure	253,678,884	257,484,067	261,346,329
3100000 Non Financial Assets	253,678,884	257,484,067	261,346,329
Total Expenditure	300,728,884	305,239,817	309,818,418

**0103003410 P3 Livestock Production**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
Current Expenditure	13,800,000	14,007,000	14,217,107
2200000 Use of Goods and Services	13,800,000	14,007,000	14,217,107
Capital Expenditure	89,926,851	91,275,753	92,644,890
3100000 Non Financial Assets	89,926,851	91,275,753	92,644,890
Total Expenditure	<b>103,726,851</b>	<b>105,282,753</b>	<b>106,861,997</b>

**0105013410 SP1 General Administration & Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	125,177,685	127,055,350	128,961,180
2100000 Compensation to Employees	125,177,685	127,055,350	128,961,180
Total Expenditure	125,177,685	127,055,350	128,961,180

**0105003410 P5 Administration & Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	125,177,685	127,055,350	128,961,180
2100000 Compensation to Employees	125,177,685	127,055,350	128,961,180
Total Expenditure	125,177,685	127,055,350	128,961,180

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	172,227,685	174,811,100	177,433,269
2100000 Compensation to Employees	125,177,685	127,055,350	128,961,180
2200000 Use of Goods and Services	47,050,000	47,755,750	48,472,089
Capital Expenditure	253,678,884	257,484,067	261,346,329

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
2100000 Compensation to Employees	125,177,685	127,055,350	128,961,180
2200000 Use of Goods and Services	47,050,000	47,755,750	48,472,089
3100000 Non Financial Assets	253,678,884	257,484,067	261,346,329
Total Expenditure	425,906,569	432,295,167	438,779,598

**VOTE HEADS AND COST ITEMS FOR DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES & IRRIGATION FY 2022/23 (KSH)**

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

Item Code	Item Name/Description	Approved Amount
0-3414-3414000101-00001001-0105013410-2110101-34100001-000	Basic salaries	80,262,249
0-3414-3414000101-00001001-0105013410-2110301-34100001-000	House Allowance	13,608,476
0-3414-3414000101-00001001-0105013410-2110307-34100001-000	Hardship Allowance	16,589,505
0-3414-3414000101-00001001-0105013410-2110314-34100001-000	Commuter Allowance	8,339,845
0-3414-3414000101-00001001-0105013410-2110322-34100001-000	Risk Allowance	1,485,660
0-3414-3414000101-00001001-0105013410-2110405-34100001-000	Telephone	132,000
0-3414-3414000101-00001001-0105013410-2110315-34100001-000	Extraneous Allowance	396,000
0-3414-3414000101-00001001-0105013410-2110101-34100001-000	Gross monthly Pay - State officers	3,430,350
0-3414-3414000101-00001001-0105013410-2110399-34100001-000	Personal Allowances paid - Oth	264,000
0-3414-3414000101-00001001-0105013410-2110320-34100001-000	Leave Allowance	669,600

0-3414-3414000701-00001001-0103033410-2210106-34100001-000	Utilities	500,000
0-3414-3414000701-00001001-0103033410-2210301-34100001-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000
0-3414-3414000701-00001001-0103033410-2210302-34100001-000	Accommodation and Subsistence Allowances	1,000,000
0-3414-3414000701-00001001-0103033410-2210499-34100001-000	Foreign Travel training and DSA	500,000
0-3414-3414000701-00001001-0103033410-2211299-34100001-000	Fuel, Lubs repair and Maintenance	1,000,000
0-3414-3414000701-00001001-0103033410-2210599-34100001-000	Printing advertising, information supplies	750,000
0-3414-3414000701-00001001-0103033410-2211399-34100001-000	Office running cost - Headquarter	1,000,000
0-3414-3414000701-00001001-0103033410-2211325-34100001-000	Office Operations - Sub Counties	800,000
0-3414-3414000701-00001001-0103033410-2211399-34100001-000	Agricultural Programs	5,000,000
0-3414-3414000701-00001001-0103033410-2211399-34100001-000	AMS	2,500,000
	<b>sub total</b>	<b>138,977,685</b>
0-3414-3414000501-00001001-0103033410-2210106-34100001-000	Utilities	750,000
0-3414-3414000501-00001001-0103033410-2210301-34100001-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000
0-3414-3414000501-00001001-0103033410-2211299-34100001-000	Fuel, Lubs repair and Maintenance	600,000
0-3414-3414000501-00001001-0103033410-2210599-34100001-000	Printing advertising, information supplies	750,000
0-3414-3414000501-00001001-0103033410-2211399-34100001-000	Livestock Programs	5,200,000
0-3414-3414000501-00001001-0103033410-2211003-34100001-000	Veterinary drugs, vaccines and staff facilitation	1,200,000
0-3414-3414000501-00001001-0103033410-2211399-34100001-000	Livestock Demonstration farm	2,000,000
0-3414-3414000501-00001001-0103033410-2211399-34100001-000	Livestock Promotion and Market launch	5,000,000
0-3414-3414000501-00001001-0103033410-2211031-34100001-000	Vaccine(CCPP, PPR,BQ and SGP) and treatment Drugs	6,000,000
0-3414-3414000501-00001001-0103033410-2211031-34100001-000	Pumpsets and Consumables, subsids for Aresa, Rhamu Dhimtu, Gadudia and BPI Schemes	10,000,000
0-3414-3414000501-00001001-0103033410-2211199-34100001-000	office operation and cost of general supplies	1,000,000
	<b>sub total</b>	<b>33,250,000</b>
	<b>TOTAL</b>	<b>172,227,685</b>



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

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Amount</b>
1-3414-3414000701-00001001-0101063410-3110502-34100001-000	Construction Of Kutulo(Malbe) Water Pan For Irrigation Project	48,774,646
1-3414-3414000701-00001001-0101063410-3110502-34100001-000	Construction Of Koromey Irrigation Project	22,652,205
1-3414-3414000501-00001001-0101063410-3110202-34100001-000	Proposed Construction of Slaughter house in Elwak	46,252,033
1-3414-3414000501-00001001-0101063410-3110202-34100001-000	Proposed Construction of Slaughter house in Mandera East	49,000,000
1-3414-3414000501-00001001-0101063410-3111504-34100001-000	Repair of Banisa Slaughterhouse- Soakpit, Solid Waste pit, Slab and House Removal of Solid Waste and Wire fencing	15,000,000
1-3414-3414000501-00001001-0101063410-3110504-34100001-000	Proposed Erection and completion of Chain link Fencing at Livestock house in Elwak (Liability)	2,000,000
1-3414-3414000701-00001001-0101063410-3110502-34100001-000	Construction of Irrigation Canals at Hareri Farms	3,500,000
1-3414-3414000701-00001001-0101063410-2211031-34100001-000	Supply of Assorted seeds to Aresa and Hareri piping connection	3,500,000
1-3414-3414000501-00001001-0101063410-3110504-34100001-000	Extension of Hareri Piping Connection	1,500,000
1-3414-3414000701-00001001-0101063410-2211031-34100001-000	Supply of Grass Seedlings to Libehia and Qumbiso Farms	1,500,000
1-3414-3414000701-00001001-0101063410-2211031-34100001-000	Vet Diagnostic Lab repair and Surveillance tools and Equipment	10,000,000
1-3414-3414000101-00001001-0101063410-3110202-34100001-000	Completion Livestock Market	50,000,000
	<b>Sub total</b>	<b>253,678,884</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 2021/2022, the Ministry was able to provide support to post primary education through provision of bursaries to bright and needy students, while also providing access to affordable early childhood education by providing infrastructure and human resource, and developing 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 2022/23, 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 2021/2022	Targets 2022/23	Targets 2023/24
Admin services	Efficient delivery of services	% level of customers Satisfaction	100	100	100
	Skilled and competent staff	% increase in staff Trained	100	100	100
		% increase in staff Promoted	80	100	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 2021/2022	Targets 2022/23	Targets 2023/24
Education Ministry	Assessed schools	% increase in schools Assessed	100	100	100
	Sub-County education services	% increase in sub-county education services	70	100	100
	ECDE teachers trained	% increase in ECDE teachers trained on new Curriculum	70	100	100
	Public participation forums	% increase in participation forums organized	70	100	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 2022/23	Targets 2023/24
Education Ministry	Bursaries to wards	% increase in students benefiting from the ward bursaries	50	70	70
	Scholarship	% increase in students benefiting from the scholarship	100	100	100

**Table 1****SUB-PROGRAMME2.2: CAPITATION**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Education Ministry	ECDE classrooms constructed	% increase in ECDE Classrooms	20	40	50
	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 2022/23	Targets 2023/24
Education Ministry	Improved nutrition and children retention on ECDE centres	% increase in Children benefitting from school feeding Programme	30	50	50

### OUTCOME: NURTURING SPORTS TALENTS

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

Delivery Unit	Key outputs	Key performance Indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
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	10	50	50
		% increase in functional modern stadium of international standard Constructed	10	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 organized	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 2021/2022	Targets 2022/23	Targets 2023/24
Culture Office	Promotion of culture	% increase in cultural heritage exhibitions held	10	30	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 2021/2022	Targets 2022/23	Targets 2023/24
Culture Office	Strengthened Art & creative industry	% increase in visual & performing Arts exhibitions held and attended	10	30	30
		% increase in performing artist Supported	5	10	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 2022/2023**

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0503013410 SP1 General Administration & Support Services	448,404,158	455,130,220	461,957,174
0504013410 SP1 ECDE Infrastructures.	180,569,360	183,277,900	186,027,069
Total Expenditure for Vote 3416000000 MINISTRY OF EDUCATION, CULTURE AND SPORTS	628,973,518	638,408,120	647,984,243

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	448,404,158	455,130,220	461,957,174
2100000 Compensation to Employees	295,704,264	300,139,828	304,641,924
2200000 Use of Goods and Services	17,650,000	17,914,750	18,183,473
2600000 Current Transfers to Govt. Agencies	135,049,894	137,075,642	139,131,777
Capital Expenditure	281,687,275	285,912,584	290,201,273
3100000 Non Financial Assets	281,687,275	285,912,584	290,201,273
Total Expenditure	628,973,518	638,408,120	647,984,243



## 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 administrative Services	Headquarter	Improved services delivery, and Efficient office operation	Functional Education & ICT offices
	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)
S.P. 1.2. Quality Assurance Services	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;

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

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
0-3416-3416000101-00001001-0503013410-2110101-34100001-000	Basic salaries	190,349,152
0-3416-3416000101-00001001-0503013410-2110301-34100001-000	House Allowance	32,237,700
0-3416-3416000101-00001001-0503013410-2110307-34100001-000	Hardship Allowance	40,670,520
0-3416-3416000101-00001001-0503013410-2110314-34100001-000	Commuter Allowance	26,188,800
0-3416-3416000101-00001001-0503013410-2110405-34100001-000	Telephone	132,000
0-3416-3416000101-00001001-0503013410-2110101-34100001-000	Gross monthly Pay - State officers	3,430,350
0-3416-3416000101-00001001-0503013410-2110399-34100001-000	Personal Allowances paid - Oth	528,000

0-3416-3416000101-00001001-0503013410-2110320-34100001-000	Leave Allowance	2,167,742
0-3416-3416000201-00001001-0503013410-2210106-34100001-000	Utilities	750,000
0-3416-3416000201-00001001-0503013410-2210301-34100001-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000
0-3416-3416000201-00001001-0503013410-2210302-34100001-000	Accommodation and Subsistence Allowances	600,000
0-3416-3416000201-00001001-0503013410-2210499-34100001-000	Foreign Travel training and DSA	1,000,000
0-3416-3416000201-00001001-0503013410-2211299-34100001-000	Fuel, Lubs repair and Maintenance	1,000,000
0-3416-3416000201-00001001-0503013410-2210599-34100001-000	Printing advertising, information supplies	1,000,000
0-3416-3416000201-00001001-0503013410-2211399-34100001-000	Office Operating cost and other departmental expense	1,500,000
0-3416-3416000201-00001001-0503013410-2210807-34100001-000	Awards Academic performance Award	850,000
0-3416-3416000201-00001001-0503013410-2211009-34100001-000	ECD learning Materials	3,000,000
0-3416-3416000201-00001001-0503013410-2210799-34100001-000	CBC Training Programs for ECD teachers	1,000,000
0-3416-3416000201-00001001-0503013410-2210499-34100001-000	Foreign Travel Costs (Airlines, and land)	750,000
0-3416-3416000201-00001001-0503013410-2649999-34100001-000	Bursary program	120,000,000
0-3416-3416000201-00001001-0503013410-2640503-34100001-000	Grant to the Youth Polytechnic throughout the County	15,049,894
0-3416-3416000801-00001001-0503013410-2211399-34100001-000	Sports programs and other operational expenses	1,250,000
0-3416-3416000801-00001001-0503013410-2210399-34100001-000	Travel and daily subsistence Allowances	1,500,000
0-3416-3416000801-00001001-0503013410-2210604-34100001-000	Car Hire	1,200,000
0-3416-3416000801-00001001-0503013410-2211399-34100001-000	Office Operating cost and other departmental expense	1,500,000
	<b>TOTAL</b>	<b>448,404,158</b>

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

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Under Provision for Mandera Teachers Training College	38,453,110
1-3416-3416000101-00001001-0504013410-3110504-34100001-000	Construction of new Gate, Cabro the Road from the gate to the new admin block and the parking area at MTTI	9,851,996
1-3416-3416000101-00001001-0504013410-3110504-34100001-000	Proposed construction of chain link fencing of Islamic university and secular university compound in Mandera East	30,000,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Proposed completion of Harshilmi modern primary school in mandera west	38,846,312
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Proposed community library in Elwak in Mandera South	11,077,942
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Proposed community library in Rhamu	5,000,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Proposed community library in Lafey	8,000,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Renovation of ECDE Classrooms at Sake	800,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Construction of ECD Class and twin toilet at Dirib Mufuko	1,500,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply of ECD materials in Neboi Ward	2,500,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Construction of ECD Class and twin toilet at Wanghai Dahan Primary	1,500,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Construction of ECD Classroom and twin toilet at Takaba Primary	1,500,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply and Delivery of ECD Desks and Materials to Itilale ECD Centre	2,000,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply and Delivery of ECD Materials at Buruburu Primary School	1,500,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply and Delivery of ECD Materials at Elagarsu Primary School	1,500,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply and Delivery of ECD Materials to Rocky Primary in Takaba	1,500,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply and Delivery of ECD Materials to Aliungu ECD Centre	1,500,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Construction of 2 No ECD Class and Play ground at wayam Lencha	2,600,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Construction of 1 No ECD Class at Har Adi	1,000,000
1-3416-3416000101-00001001-0504013410-3110504-34100001-000	Construction of Playground at Har Adi Primary	1,900,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply of Chairs and Tables for Wargadud ECD Centre	1,500,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply of Desks and Chairs to Corner S ECD Centre	1,640,000

1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Construction of 1 ECD class at Daidai Primary	1,000,000
1-3416-3416000101-00001001-0504013410-3110302-34100001-000	Renovation of Laboratories at Lafey Secondary School	2,000,000
1-3416-3416000101-00001001-0504013410-3110202-34100001-000	Construction of 2No ECD Classes at Kinisa Primary	2,000,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply of ECD Material to Khalaf Primary School	2,900,000
1-3416-3416000101-00001001-0504013410-2211009-34100001-000	Supply of Chairs and Desks In Gither ECD Centres	5,000,000
1-3416-3416000101-00001001-0504013410-3110504-34100001-000	Construction of Qalanqalesa Play Ground	2,000,000
	<b>Sub total</b>	<b>180,569,360</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 2021/2022, the ministry was able to ensure equity in sharing of 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 2022/23, 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 2021/2022	Targets 2022/23	Targets 2023/24
Gender Office	Empowered women and active women Sacco's	% increase in women Sacco's trained on entrepreneurial skills	50	70	70
	Women empowerment fund	% increase in women Sacco's formed and funded	50	70	70
		% increase in women groups loaned	50	70	70
	Reduced GBV and SGBV cases	% increase in capacity building in SGBV Cases	50	70	70
	Mentorship	% increase in boys and girls mentored	50	70	70
	Public Education Forums	% increase in public Education Forums held	50	70	70
	SGBV Recovery/ rescue Centre	% completion of rescue centres constructed	50	70	70
	Gender policy	% implementation of the County Gender Policy	50	70	70
	County Gender Data Sheet	% increase in data sheets per gender / disability per ward	50	70	70

Delivery Unit	Key outputs	Key performance Indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
		Developed			
	Institutionalized gender responsive, planning, budgeting and evidence based programming	% increase in adoption by sectors on Gender mainstreaming	50	70	70
	celebration	% increase in participants attending the Day of African child celebration	50	70	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 2022/23	Targets 2023/24
Education Ministry	Vocational training centres constructed	% increase in vocational training Centres	30	50	50
	Model Vocational training centres constructed	% increase in model vocational training Centres	30	50	50
	Vocational training centres renovated	% increase in Vocational training centres renovated	30	50	50
	Secured TVET OR VILLAGE POLYTECHNICs	% increase in Vocational training centres fenced	30	50	50
		% increase in Vocational training centres connected to electricity	30	50	50
	Constructed twin workshops	% increase in twin workshops constructed	30	50	50
	Constructed Computer Labs	% increase in Computer Labs constructed	30	50	50
	TVET OR VILLAGE POLYTECHNICs sanitation	% increase in latrines constructed in TVET OR VILLAGE POLYTECHNICs	30	50	50
	Vocational centres fully equipped	% increase in vocational centres equipped.	30	50	50
	TVET OR VILLAGE POLYTECHNICs Board of Management	% increase in TVET OR VILLAGE POLYTECHNICs Board of Management established	30	50	50
	Registered TVET OR VILLAGE POLYTECHNICs	% increase in TVET OR VILLAGE POLYTECHNIC fully	30	50	50

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Education Ministry	Vocational training centres constructed	% increase in vocational training Centres	30	50	50
		registered and title deed Acquired			
	TVET OR VILLAGE POLYTECHNICs co-curriculum activities	% increase in TVET OR VILLAGE POLYTECHNIC supported on sporting activities	30	50	50
	TVET OR VILLAGE POLYTECHNIC baseline survey	% increase baseline survey conducted on the courses Offered	30	50	50

#### SUB-PROGRAMME 4.2: YOUTH EMPOWERMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Youth Ministry	Empowered youth	% increase in youth entrepreneurial trainings conducted	30	50	50
		% increase in Youth business/ groups supported	30	50	50

#### SUPROGRAMME 7.2: PEOPLE WITH DISABILITY

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Gender Office	PWD entrepreneurship and service delivery	% increase in PWD groups trained and funded.	70	50	50
	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, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
0501023410 SP2 Youth Development Programmes and Policy	KShs. 32,744,700	KShs. 33,235,871	KShs. 33,734,409
0904013410 SP1 Administration and Support Services	66,426,606	67,423,005	68,434,352
Total Expenditure for Vote 3420000000 MINISTRY OF GENDER, YOUTH AND SOCIAL SERVICES	99,171,306	100,658,876	102,168,761

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	66,426,606	67,423,005	68,434,352
2100000 Compensation to Employees	31,326,606	31,796,505	32,273,453
2200000 Use of Goods and Services	24,100,000	24,461,500	24,828,424
2600000 Current Transfers to Govt. Agencies	11,000,000	11,165,000	11,332,475
Capital Expenditure	32,744,700	33,235,871	33,734,409
3100000 Non Financial Assets	32,744,700	33,235,871	33,734,409
Total Expenditure	99,171,306	100,658,876	102,168,761

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**0501023410 SP2 Youth Development Programmes and Policy**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	32,744,700	33,235,871	33,734,409
3100000 Non Financial Assets	32,744,700	33,235,871	33,734,409
Total Expenditure	32,744,700	33,235,871	33,734,409

**0501003410 P1 Youth Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	32,744,700	33,235,871	33,734,409
3100000 Non Financial Assets	32,744,700	33,235,871	33,734,409
Total Expenditure	32,744,700	33,235,871	33,734,409

**0904013410 SP1 Administration and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	66,426,606	67,423,005	68,434,352
2100000 Compensation to Employees	31,326,606	31,796,505	32,273,453
2200000 Use of Goods and Services	24,100,000	24,461,500	24,828,424
2600000 Current Transfers to Govt. Agencies	11,000,000	11,165,000	11,332,475
Total Expenditure	66,426,606	67,423,005	68,434,352

**0904003410 P4 Administration and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	66,426,606	67,423,005	68,434,352
2100000 Compensation to Employees	31,326,606	31,796,505	32,273,453
2200000 Use of Goods and Services	24,100,000	24,461,500	24,828,424
2600000 Current Transfers to Govt. Agencies	11,000,000	11,165,000	11,332,475
Total Expenditure	66,426,606	67,423,005	68,434,352

## Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	66,426,606	67,423,005	68,434,352
2100000 Compensation to Employees	31,326,606	31,796,505	32,273,453
2200000 Use of Goods and Services	24,100,000	24,461,500	24,828,424
2600000 Current Transfers to Govt. Agencies	11,000,000	11,165,000	11,332,475
Capital Expenditure	32,744,700	33,235,871	33,734,409
3100000 Non Financial Assets	32,744,700	33,235,871	33,734,409
<b>Total Expenditure</b>	<b>99,171,306</b>	<b>100,658,876</b>	<b>102,168,761</b>

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

Item Code	Item Description	Approved Amount
0-3420-3420000101-00001001-0904013410-2110101-34100001-000	Basic salaries	17,075,256
0-3420-3420000101-00001001-0904013410-2110301-34100001-000	House Allowance	3,804,240
0-3420-3420000101-00001001-0904013410-2110307-34100001-000	Hardship Allowance	4,676,760
0-3420-3420000101-00001001-0904013410-2110314-34100001-000	Commuter Allowance	2,138,400
0-3420-3420000101-00001001-0904013410-2110405-34100001-000	Telephone	132,000
0-3420-3420000101-00001001-0904013410-2110101-34100001-000	Gross monthly Pay - State officers	3,430,350
0-3420-3420000101-00001001-0904013410-2110320-34100001-000	Leave Allowance	69,600
0-3420-3420000103-00001001-0904013410-2210106-34100001-000	Utilities	750,000
0-3420-3420000103-00001001-0904013410-2210301-34100001-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000
0-3420-3420000103-00001001-0904013410-2210302-34100001-000	Accommodation and Subsistence Allowances	750,000
0-3420-3420000103-00001001-0904013410-2210499-34100001-000	Foreign Travel training and DSA	1,500,000
0-3420-3420000103-00001001-0904013410-2211299-34100001-000	Fuel, Lubs repair and Maintenance	750,000
0-3420-3420000103-00001001-0904013410-2210599-34100001-000	Printing advertising, information supplies	1,000,000

0-3420-3420000103-00001001-0904013410-2640499-34100001-000	Support to Orphanages Countywide	6,000,000
0-3420-3420000103-00001001-0904013410-2640499-34100001-000	Support to persons with disabilities	5,000,000
0-3420-3420000103-00001001-0904013410-2211399-34100001-000	Office operation and cost of general supplies	2,000,000
0-3420-3420000103-00001001-0904013410-2211399-34100001-000	Operationalization of Rehabilitation Center	5,000,000
0-3420-3420000103-00001001-0904013410-2211399-34100001-000	Civic Education, Public engagement and fight against drug abuse	6,000,000
0-3420-3420000102-00001001-0904013410-2211199-34100001-000	Office Operation Cost and General Supplies	2,000,000
0-3420-3420000102-00001001-0904013410-2210399-34100001-000	Travel and Daily subsistence Allowance	750,000
0-3420-3420000102-00001001-0904013410-2211399-34100001-000	Youth Programs	3,000,000
<b>Total</b>		<b>66,426,606</b>

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

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
1-3420-3420000101--00001001-0501023410-3110504-34100001-000	Proposed fencing of BP1 and Kamor Cemetery in Mandera East Sub-county.	2,744,700
1-3420-3420000101--00001001-0501023410-3110201-34100001-000	Construction of Qarsa Hama Social Hall	5,000,000
1-3420-3420000101--00001001-0501023410-3110201-34100001-000	Construction of Vulnerable Houses	25,000,000
	<b>Total</b>	<b>32,744,700</b>

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

## **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 2021/2022, the sector made remarkable milestones and posted notable achievements, which include the following: preparation of 2021 county fiscal strategy paper, the county budget review and outlook papers, Annual development plan 2021, 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 third quarter the sector had collected local revenue of Kshs. 107M. On procurement, the 2021/2022 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 2021/2022 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 2022/23 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 2022/23	Targets 2023/24	
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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</b>
Accounting Ministry	Financial statements	% of quality and timely reports produced.	85	90	95
	Debt management Strategies	% improvement of debt management	85	90	95
	Transactions under IFMIS	% improvement of transactions under IFMIS	85	90	95

**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 2022/23</b>	<b>Targets 2023/24</b>
Revenue Ministry	Revenue streams	% increase in equitable share	30	30	30
		% increment in revenue collection	30	30	30
		% increase in revenue streams	30	30	30
	Automated revenue collection system	% level of Revenue collection system installed	100	100	100
	Trained Staff	% of staff capacity built on revenue raising measures	30	30	30
	Grants and donor Support	% increase in donor funding	70	80	70
		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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</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 supplementary budgets.	Budget preparation, compilation and capture effectively done	100	100	100
	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 2022/23	Targets 2023/24
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, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
0701033410 SP3 Procurement	KShs.	KShs.	KShs.
Services 0702033410 SP3	68,595,000	69,623,925	70,668,284
Administration Services	568,425,508	576,951,890	585,606,179
Total Expenditure for Vote 3413000000 MINISTRY OF FINANCE	637,020,508	646,575,815	656,274,463

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	568,425,508	576,951,890	585,606,179
2100000 Compensation to Employees	249,425,508	253,166,890	256,964,395
2200000 Use of Goods and Services	319,000,000	323,785,000	328,641,784
Capital Expenditure	68,595,000	69,623,925	70,668,284
3100000 Non Financial Assets	68,595,000	69,623,925	70,668,284
Total Expenditure	637,020,508	646,575,815	656,274,463

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	568,425,508	576,951,890	585,606,179
2100000 Compensation to Employees	249,425,508	253,166,890	256,964,395
2200000 Use of Goods and Services	319,000,000	323,785,000	328,641,784
Capital Expenditure	68,595,000	69,623,925	70,668,284
3100000 Non Financial Assets	68,595,000	69,623,925	70,668,284
Total Expenditure	637,020,508	646,575,815	656,274,463

**0701033410 SP3 Procurement Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	68,595,000	69,623,925	70,668,284
3100000 Non Financial Assets	68,595,000	69,623,925	70,668,284
Total Expenditure	68,595,000	69,623,925	70,668,284

**0701003410 P1 Physical Infrastructures**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	68,595,000	69,623,925	70,668,284
3100000 Non Financial Assets	68,595,000	69,623,925	70,668,284
Total Expenditure	68,595,000	69,623,925	70,668,284

**0702033410 SP3 Administration Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	568,425,508	576,951,890	585,606,179
2100000 Compensation to Employees	249,425,508	253,166,890	256,964,395
2200000 Use of Goods and Services	319,000,000	323,785,000	328,641,784
3100000 Non Financial Assets	68,595,000	69,623,925	70,668,284
Total Expenditure	637,020,508	646,575,815	656,274,463

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	568,425,508	576,951,890	585,606,179
2100000 Compensation to Employees	249,425,508	253,166,890	256,964,395
2200000 Use of Goods and Services	319,000,000	323,785,000	328,641,784
3100000 Non Financial Assets	68,595,000	69,623,925	70,668,284

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Total Expenditure	637,020,508	646,575,815	656,274,463

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	568,425,508	576,951,890	585,606,179
2100000 Compensation to Employees	249,425,508	253,166,890	256,964,395
2200000 Use of Goods and Services	319,000,000	323,785,000	328,641,784
Capital Expenditure	68,595,000	69,623,925	70,668,284
3100000 Non Financial Assets	68,595,000	69,623,925	70,668,284
Total Expenditure	637,020,508	646,575,815	656,274,463

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

**VOTE 3413**

Item Code	Item Description	Approved Amount
0-3413-3413000101-00001001-0702033410-2110101-34100001-000	Basic salaries	152,348,658
0-3413-3413000101-00001001-0702033410-2110301-34100001-000	House Allowance	35,573,340
0-3413-3413000101-00001001-0702033410-2110307-34100001-000	Hardship Allowance	36,858,360
0-3413-3413000101-00001001-0702033410-2110314-34100001-000	Commuter Allowance	18,994,800
0-3413-3413000101-00001001-0702033410-2110405-34100001-000	Telephone	132,000
0-3413-3413000101-00001001-0702033410-2110101-34100001-000	Gross monthly Pay - State officers	3,430,350
0-3413-3413000101-00001001-0702033410-2110101-34100001-000	Personal Allowances paid - Oth	528,000
0-3413-3413000101-00001001-0702033410-2110320-34100001-000	Leave Allowance	1,560,000
0-3413-3413000101-00001001-0702033410-2211399-34100001-000	Audit Committee programs	2,000,000
0-3413-3413000101-00001001-0702033410-2211399-34100001-000	County Budget and Economic Forums Activities	2,000,000
0-3413-3413000101-00001001-0702033410-2220101-34100001-000	Repair and Maitenance of Motor vehivles	1,000,000
0-3413-3413000101-00001001-0702033410-2210301-34100001-000	Travel (Air, Buses, Hire of vehicles)	750,000
0-3413-3413000101-00001001-0702033410-2210499-34100001-000	Foreign Travel	750,000
0-3413-3413000101-00001001-0702033410-2210302-34100001-000	Accommodation and Subsistence Allowances	600,000
0-3413-3413000101-00001001-0702033410-	Utilities	

2210106-34100001-000		750,000
0-3413-3413000101-00001001-0702033410-2210801-34100001-000	Catering Services(Receptions), Accomadation, Gifts, Food and drinks)	1,000,000
0-3413-3413000101-00001001-0702033410-2211299-34100001-000	Fuel and Lubs	750,000
0-3413-3413000101-00001001-0702033410-2210799-34100001-000	Capacity building of staff in finance department	1,200,000
0-3413-3413000101-00001001-0702033410-2211306-34100001-000	Membership Fees, Dues & Subscriptions to Professional Bodies and Forums	1,000,000
0-3413-3413000101-00001001-0702033410-2211399-34100001-000	Office operations and other departmental expenses	5,000,000
	sub total	<b>266,225,508</b>
0-3413-3413000401-00001001-0702033410-2210799-34100001-000	Training and capacity Building	500,000
0-3413-3413000401-00001001-0702033410-2210399-34100001-000	Travel and subsistence	750,000
0-3413-3413000401-00001001-0702033410-2211399-34100001-000	Office operation and other expenses	2,000,000
	sub total	<b>3,250,000</b>
0-3413-3413000501-00001001-0702033410-2211399-34100001-000	Headquarter office operations	3,000,000
0-3413-3413000501-00001001-0702033410-2210799-34100001-000	Training and capacity Building	500,000
0-3413-3413000501-00001001-0702033410-2210399-34100001-000	Travel and subsistence	750,000
0-3413-3413000501-00001001-0702033410-2210599-34100001-000	Printing and Publishing Sevices (Tender adverts)	750,000
	sub total	<b>5,000,000</b>
0-3413-3413000601-00001001-0702033410-2211399-34100001-000	Office operation and other expenses	2,000,000
0-3413-3413000601-00001001-0702033410-2210106-34100001-000	Utilities	500,000
0-3413-3413000601-00001001-0702033410-2210799-34100001-000	Training and capacity Building	1,500,000
0-3413-3413000601-00001001-0702033410-2210399-34100001-000	Travel and subsistence	1,000,000
	sub total	<b>5,000,000</b>
0-3413-3413000301-00001001-0702033410-2211399-34100001-000	Office operation and other expenses	4,000,000
0-3413-3413000301-00001001-0702033410-2210799-34100001-000	Training and capacity Building	600,000
0-3413-3413000301-00001001-0702033410-2210399-34100001-000	Travel and subsistence	1,000,000
0-3413-3413000301-00001001-0702033410-2210599-34100001-000	Public Participation in policy documents and budget	3,000,000
	sub total	<b>8,600,000</b>

0-3413-3413001101-00001001-0702033410-2210799-34100001-000	Training and capacity Building	1,000,000
0-3413-3413001101-00001001-0702033410-2210399-34100001-000	Travel and subsistence	1,200,000
0-3413-3413001101-00001001-0702033410-2210106-34100001-000	Utilities	500,000
0-3413-3413001101-00001001-0702033410-2211399-34100001-000	Office operation and other expenses	1,000,000
	sub total	<b>3,700,000</b>
0-3413-3413000801-00001001-0702033410-2211399-34100001-000	Office operation and other expenses	1,500,000
0-3413-3413000801-00001001-0702033410-2210799-34100001-000	Training and capacity Building	750,000
0-3413-3413000801-00001001-0702033410-2210399-34100001-000	Travel and subsistence	750,000
0-3413-3413000801-00001001-0702033410-2210106-34100001-000	Utilities	750,000
0-3413-3413000801-00001001-0702033410-2210604-34100001-000	Hire of one saloon car for the department	1,500,000
0-3413-3413000801-00001001-0702033410-2211399-34100001-000	Operationalization of Ajira program/Operational cost	750,000
0-3413-3413000801-00001001-0702033410-3111112-34100001-000	Purchase of Ant-Virus Applications	1,200,000
0-3413-3413000801-00001001-0702033410-2210299-34100001-000	Internet and phone bills	3,000,000
	sub total	<b>10,200,000</b>
0-3413-3413001001-00001001-0702033410-2211399-34100001-000	Office operation and other expenses	2,000,000
0-3413-3413001001-00001001-0702033410-2210799-34100001-000	Training and capacity Building	750,000
0-3413-3413001001-00001001-0702033410-2210399-34100001-000	Travel and subsistence	750,000
0-3413-3413001001-00001001-0702033410-2210106-34100001-000	Utilities	750,000
0-3413-3413001001-00001001-0702033410-2211399-34100001-000	Loading, offloading, rebagging and distribution cost	6,200,000
0-3413-3413001001-00001001-0702033410-2210604-34100001-000	Transport and Logistics cost for Relief food	14,000,000
0-3413-3413001001-00001001-0702033410-2640201-34100001-000	Relief food Support Program	200,000,000
	sub total	<b>224,450,000</b>
0-3413-3413000701-00001001-0702033410-2211325-34100001-000	Sub-County Revenue and other operational expenses	10,000,000
0-3413-3413000701-00001001-0702033410-2211399-34100001-000	Headquarter Revenue Operations	1,500,000
0-3413-3413000701-00001001-0702033410-2210799-34100001-000	Training and capacity Building	750,000
0-3413-3413000701-00001001-0702033410-2210399-34100001-000	Travel and subsistence	750,000

0-3413-3413000701-00001001-0702033410-2210106-34100001-000	Utilities	750,000
0-3413-3413000701-00001001-0702033410-2220210-34100001-000	Maintenance of revenue system	7,500,000
0-3413-3413000701-00001001-0702033410-2211399-34100001-000	Revenue Enhancement Programs	5,000,000
	sub total	<b>26,250,000</b>
0-3413-3413000201-00001001-0702033410-2210802-34100001-000	Information gathering and Mgt, Data Collection, Publications (Dpt of statistics), capacity building, consultancy, Development of County Statistical Hand Books	6,000,000
0-3413-3413000201-00001001-0702033410-2211399-34100001-000	Office Operation	1,500,000
0-3413-3413000201-00001001-0702033410-2210799-34100001-000	Training and capacity Building	750,000
0-3413-3413000201-00001001-0702033410-2210399-34100001-000	Travel and subsistence	750,000
0-3413-3413000201-00001001-0702033410-2210106-34100001-000	Utilities	750,000
0-3413-3413000201-00001001-0702033410-2210802-34100001-000	Public Participations in CFSP, Finance Act, ADPs, Policy etc	6,000,000
	sub total	<b>15,750,000</b>
	<b>TOTAL</b>	<b>568,425,508</b>

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

**VOTE 3413**

Item Code	Item Description	Approved Amount
1-3413-3413000101-00001001-0701033410-3110504-34100001-000	Operationalization of County Hotel	30,000,000
1-3413-3413000101-00001001-0701033410-3111111-34100001-000	Installation of Fibre optics metro at Mandera West and Banissa Sub County	31,980,000
1-3413-3413000101-00001001-0701033410-2220299-34100001-000	Supply and installation of ACs with labor charge of Refilling	315,000
1-3413-3413000101-00001001-0701033410-3111111-34100001-000	Supply and Purchase of IPBX for the County HQ	2,900,000
1-3413-3413000101-00001001-0701033410-3111111-34100001-000	Supply and Delivery of windows Licenses	3,400,000
	<b>TOTAL</b>	<b>68,595,000</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 2021/2022 the Ministry made key achievements which included; construction, completion and equipping of various Health units including the construction, renovation of various healthcare facilities, controlling malaria, promoting maternal, child and adolescent health services, promoting nutrition and dietetics

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 amongst others.

In the period 2022/2023, 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, construction, completion and equipping of various Health units including the construction and renovation of various healthcare facilities, as well as controlling malaria, promoting maternal, child and adolescent health services, promoting nutrition and dietetics.

Further, the Ministry will keep collaborating 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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</b>
Administration	Health facilities Supported	% of health facilities supported to provide health services	35	40	45
	Electronic Medical Record EMR systems installed	% increase in facilities that have adopted Electronic Medical Record (EMR) systems	35	40	45
	Utility vehicles Procured	No. of utility vehicles procured	35	40	45

**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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</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 Ntimaru	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 2022/23	Targets 2023/24
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 2022/23</b>	<b>Targets 2023/24</b>
Public Health	Functional Community health Units	% increase in number of functional Community health units	15	20	25

**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 2022/23</b>	<b>Targets 2023/24</b>
Health Services	Improved community hygiene and sanitation	% increase in hand washing facilities installed at household level	15	20	25
		% increase in open defecation free villages certified and celebrated	15	20	25
	Water testing and treatment equipment Procured	No. of lab for water testing and treatment purchased.	15	20	25
	Demonte Forte incinerators constructed	No. of in health facilities constructed	15	20	25
	Colour coded bins purchased and distributed	% increase in colour coded bins purchased & distributed	15	20	25
	Food premises inspected	% increase in food premises inspected	15	20	25
	Improved Vector and vermin control	% increase in health facilities secured from bats infestation	15	20	25
		% reduction in households treated for jiggers' infestation	15	20	25
	School health stakeholders meetings conducted	No. of school health stakeholders' meetings held	15	20	25

**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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
HIV/AIDS	Reduced HIV/AIDS infections among the Population	% of HIV clients on ARVs	100	100	100
	Reduced HIV infection from mother to child	% of HIV +ve pregnant mothers receiving ARVS	100	100	100

**SUB-PROGRAMME 2.6: TB Control**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
TB	Reduced New TB cases	% of Tb patients completing treatment	92	95	95

**SUB-PROGRAMME 2.7: DISEASE SURVEILLANCE/EMERGENCY PREPAREDNESS  
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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Disease Surveillance/ Emergency Preparedness and Response	Improved Disease surveillance and Response	% increase in Disease surveillance activities conducted	25	30	35

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

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Family Health	Increased deliveries conducted by skilled attendants in health Facilities	% increase in deliveries conducted by skilled attendants in health facilities	25	30	35
Immunization Services	Increased immunization coverage	% increase in children under 1 year fully immunized	25	30	35

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

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Non-Communicable Diseases (NCDs)	Reduced Non-communicable diseases (NCD)	% of Non-communicable diseases reduced	10	10	10

## 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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Treatment Services	Access to essential health products	% of hospitals supplied with essential health products	85	90	95
		% of hospitals supplied with essential medical Supplies	85	90	95
		% of dispensaries supplied with essential drugs	85	90	95
		% of dispensaries supplied with essential medical Supplies	85	90	95
		% of health centres supplied with essential drugs	85	90	95
		% of health centres supplied with essential medical supplies	85	90	95
Diagnostic services	Access to diagnostic services	% of laboratories supplied with reagents and imaging supplies on a quarterly Basis	85	90	95
Rehabilitative health services	Rehabilitative products & technologies	% of rehabilitative units supplied with products and technologies	85	90	95
Referral services	Referral services	% of functional ambulances available for referral	85	90	95



**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
0401013410 SP1 Infrastructure Construction, Expansion and Maintenance	KShs. 76,800,000	KShs. 77,952,000	KShs. 79,121,281
0503013410 SP1 General Administration & Support Services	2,296,631,899	2,331,081,376	2,366,047,599
Total Expenditure for Vote 3417000000 MINISTRY OF HEALTH SERVICES	2,373,431,899	2,409,033,376	2,445,168,880

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	2,296,631,899	2,331,081,376	2,366,047,599
2100000 Compensation to Employees	1,657,459,230	1,682,321,118	1,707,555,934
2200000 Use of Goods and Services	639,172,669	648,760,258	658,491,665
Capital Expenditure	358,487,275	363,864,584	369,322,554
3100000 Non Financial Assets	358,487,275	363,864,584	369,322,554
Total Expenditure	2,655,119,174	2,694,945,960	2,735,370,153

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	358,487,275	363,864,584	369,322,554
3100000 Non Financial Assets	358,487,275	363,864,584	369,322,554
Total Expenditure	358,487,275	363,864,584	369,322,554

**0401003410 P1 Health Care Infrastructure**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	358,487,275	363,864,584	369,322,554
3100000 Non Financial Assets	358,487,275	363,864,584	369,322,554
Total Expenditure	358,487,275	363,864,584	369,322,554

**0400000 Health**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	358,487,275	363,864,584	369,322,554
3100000 Non Financial Assets	358,487,275	363,864,584	369,322,554
Total Expenditure	358,487,275	363,864,584	369,322,554

**0503013410 SP1 General Administration & Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	2,296,631,899	2,331,081,376	2,366,047,599
2100000 Compensation to Employees	1,657,459,230	1,682,321,118	1,707,555,934
2200000 Use of Goods and Services	639,172,669	648,760,258	658,491,665
3100000 Non Financial Assets	358,487,275	363,864,584	369,322,554
Total Expenditure	2,655,119,174	2,694,945,960	2,735,370,153

**0503003410 P3 Administration & Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	2,296,631,899	2,331,081,376	2,366,047,599
2100000 Compensation to Employees	1,657,459,230	1,682,321,118	1,707,555,934
2200000 Use of Goods and Services	639,172,669	648,760,258	658,491,665
3100000 Non Financial Assets	358,487,275	363,864,584	369,322,554
Total Expenditure	2,655,119,174	2,694,945,960	2,735,370,153

### Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	2,296,631,899	2,331,081,376	2,366,047,599
2100000 Compensation to Employees	1,657,459,230	1,682,321,118	1,707,555,934
2200000 Use of Goods and Services	639,172,669	648,760,258	658,491,665
Capital Expenditure	358,487,275	363,864,584	369,322,554
3100000 Non Financial Assets	358,487,275	363,864,584	369,322,554
Total Expenditure	2,655,119,174	2,694,945,960	2,735,370,153

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

#### VOTE 3417

Item Code	Item Description	Approved Amount
0-3417-3417000101-00001001-0503013410-2110101-34100001-000	Basic salaries	597,561,840
0-3417-3417000101-00001001-0503013410-2110301-34100001-000	House Allowance	91,968,480
0-3417-3417000101-00001001-0503013410-2110307-34100001-000	Hardship Allowance	131,223,600
0-3417-3417000101-00001001-0503013410-2110314-34100001-000	Commuter Allowance	71,697,600
0-3417-3417000101-00001001-0503013410-2110322-34100001-000	Risk Allowance	50,249,760
0-3417-3417000101-00001001-0503013410-2110318-34100001-000	Non practising Allowance	28,551,600
0-3417-3417000101-00001001-0503013410-2110335-34100001-000	Emergency Call Allowance	94,262,400
0-3417-3417000101-00001001-0503013410-2110405-34100001-000	Telephone	132,000
0-3417-3417000101-00001001-0503013410-2110315-34100001-000	Extraneous Allowance	349,720,800
0-3417-3417000101-00001001-0503013410-2110399-34100001-000	Personal Allowances paid - Oth	233,904,000
0-3417-3417000101-00001001-0503013410-2110320-34100001-000	Leave Allowance	4,756,800
0-3417-3417000101-00001001-0503013410-2110101-34100001-000	Gross Monthly Pay - State officers	3,430,350
	sub total	<b>1,657,459,230</b>
0-3417-3417000201-00001001-0503013410-2211399-34100001-000	Office operations and other departmental expenses	1,500,000

0-3417-3417000201-00001001-0503013410-2210301-34100001-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
0-3417-3417000201-00001001-0503013410-2210302-34100001-000	Accommodation and Subsistence Allowances	1,500,000
0-3417-3417000201-00001001-0503013410-2210499-34100001-000	Foreign Travel training and DSA	1,500,000
0-3417-3417000201-00001001-0503013410-2211299-34100001-000	Fuel, Lubs repair and Maintenance	750,000
0-3417-3417000201-00001001-0503013410-2210599-34100001-000	Printing advertising, information supplies	1,000,000
0-3417-3417000201-00001001-0503013410-2211399-34100001-000	CHMT operations	2,000,000
0-3417-3417000201-00001001-0503013410-2211001-34100001-000	Procurement of Pharmaceuticals supplies for all health facilities	168,000,000
0-3417-3417000201-00001001-0503013410-2211002-34100001-000	Procurement of non Pharmaceuticals supplies for six sub county Hospitals	104,000,000
0-3417-3417000201-00001001-0503013410-2211399-34100001-000	Operations for the seven Sub-County Hospitals	117,000,000
0-3417-3417000201-00001001-0503013410-3111101-34100001-000	Procurement of Diagnostic Reagents (Dental Supplies, Laboratory and Radiology, Renal, ICU, ENT, )	40,000,000
0-3417-3417000201-00001001-0503013410-2211332-34100001-000	Running cost for County run Ambulance (13)	52,000,000
0-3417-3417000201-00001001-0503013410-2211332-34100001-000	Medical Air Evacuations and referrals	2,000,000
0-3417-3417000201-00001001-0503013410-2211002-34100001-000	Supply of Non-Pharmaceutical To Lafey Sc Hospital	2,500,000
0-3417-3417000201-00001001-0503013410-2211008-34100001-000	Supply of laboratory reagents to Mandera East health facilities	1,769,800
0-3417-3417000201-00001001-0503013410-2211008-34100001-000	Supply Lab reagents to Mandera East health facilities	1,342,536
0-3417-3417000201-00001001-0503013410-2220105-34100001-000	Repair and maintenance of MOH motor vehicle	2,500,000
0-3417-3417000201-00001001-0503013410-2211031-34100001-000	Uprading of oxygen system at MCRH and isolation center	40,197,480
0-3417-3417000201-00001001-0503013410-2211002-34100001-000	Supply of Non-Pharmaceutical	21,336,928
0-3417-3417000201-00001001-0503013410-2211002-34100001-000	Supply of medical equipment to Harshilmi and Sake Health ceter	30,496,300
0-3417-3417000201-00001001-0503013410-2211031-34100001-000	Utilities for Referral Hopitals	20,000,000
	<b>sub total</b>	<b>612,393,044</b>
0-3417-3417000301-00001001-0503013410-2211399-34100001-000	Office operation and other departmental expenses	2,000,000
0-3417-3417000301-00001001-0503013410-2210301-34100001-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
0-3417-3417000301-00001001-0503013410-34100001-34100001-000	Accommodation and Subsistence Allowances	750,000
0-3417-3417000301-00001001-0503013410-2210599-34100001-000	Printing advertising, information supplies	1,000,000

0-3417-3417000301-00001001-0503013410-2211031-34100001-000	Public Health Commodities	3,000,000
0-3417-3417000301-00001001-0503013410-2211399-34100001-000	Public Health Programs (HIV, AIDS, TB, Malaria, immunizations,)	5,610,000
0-3417-3417000301-00001001-0503013410-2211399-34100001-000	Family Planning Programs	2,000,000
	Fuel, Lubs, repair and maintenance of Motor Vehicle	2,000,000
0-3417-3417000301-00001001-0503013410-2211325-34100001-000	Sub-County health Management operations Team	3,000,000
0-3417-3417000301-00001001-0503013410-2640503-34100001-000	County Contribution to Universal Health care	6,419,625
	sub total	<b>26,779,625</b>
		<b>2,296,631,899</b>

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

**VOTE 3417**

Item Code	Item Description	Approved Amount
1-3417-3417000301-00001001-0401013410-3110504-34100001-000	Cabro Works at the MCRH	3,500,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Proposed Improvement of Banisa Hospital	57,000,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Proposed Construction of MTTC	47,000,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Proposed Upgrading of Borehole11 Health Center	17,920,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Proposed Construction of Takaba Hospital	15,825,150
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Proposed Construction of Kutulo Level IV Hospital	28,850,125
1-3417-3417000201-00001001-0401013410-2220299-34100001-000	Electrical and Plumbing Works at the Kamor Isolation Center	4,200,000
1-3417-3417000301-00001001-0401013410-3110504-34100001-000	Proposed Change of Kamor Border Patrol Base to Kamor Health Center in Mandera East	12,300,000
1-3417-3417000201-00001001-0401013410-3110504-34100001-000	Proposed Renovation of Laboratory at MCRH	10,000,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Construction of 6 Bed Maternity and other related works at Burabor Center	3,000,000
1-3417-3417000201-00001001-0401013410-3110302-34100001-000	Repair and Maintainance of Rhamu Hospital (Wards and OPD, Main Gate and Parking	20,000,000
1-3417-3417000301-00001001-0401013410-3110202-34100001-000	Expansion of Health Facilities at Olla Hospital	5,000,000
1-3417-3417000301-00001001-0401013410-3110202-34100001-000	Expansion of Health Facilities at Ashabito Hospital	5,000,000
1-3417-3417000301-00001001-0401013410-3110202-34100001-000	Expansion of Health Facilities at Dandu Hospital	5,000,000
1-3417-3417000201-00001001-	Construction of OPD at Gither Hospital	

0401013410-3110202-34100001-000		5,000,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Construction of OPD at Waranqara Hospital	5,000,000
1-3417-3417000301-00001001-0401013410-3110202-34100001-000	Expansion of Aresa Health Facility	5,000,000
1-3417-3417000301-00001001-0401013410-3110202-34100001-000	Construction of Burwaqo Dispensary in Guticha	5,000,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Completion of Harshilmi Hospital	48,000,000
1-3417-3417000301-00001001-0401013410-3110301-34100001-000	Renovation of MCRH house no LG82	1,500,000
1-3417-3417000301-00001001-0401013410-3110302-34100001-000	Renovation of Bolowle Health Center	3,000,000
1-3417-3417000301-00001001-0401013410-3110302-34100001-000	Renovation of Didkuro Dispensary	2,500,000
1-3417-3417000301-00001001-0401013410-3110302-34100001-000	Renovation of Girisa Dispensary	3,000,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Under provision for Construction of 3 No. Wards Maternity block, Mechanical works and Associated Civil Works at Banissa Level Hospital	24,500,000
1-3417-3417000301-00001001-0401013410-3110302-34100001-000	Proposed Renovation and supply of Equipment for Covid Laboratory at MCRH	10,000,000
1-3417-3417000201-00001001-0401013410-3110504-34100001-000	Chainlink fencing at Lulis Dispensary-Liability	3,500,000
1-3417-3417000201-00001001-0401013410-3110504-34100001-000	Fencing of Shirshir Dispensary	3,500,000
1-3417-3417000201-00001001-0401013410-3110202-34100001-000	Construction of 6 No. Bed maternity and Delivery block at Burduras Health centre	392,000
1-3417-3417000301-00001001-0401013410-3110302-34100001-000	Renovation of Neboi maternity	2,000,000
1-3417-3417000301-00001001-0401013410-2211031-34100001-000	Supply and Delivery of HB Machine and reagents to Elwak General Hospital	2,000,000
	<b>Total</b>	<b>358487275</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 2021/2022 financial year, the Ministry spared no effort in ensuring that trading environment was improved by setting up a number of markets and toilets in various markets to make them operational.

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.

For the FY 2022/2023 the Ministry 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.

**Table 16: PROGRAMMES AND OBJECTIVES**

<b>No</b>	<b>Programme</b>	<b>Objectives</b>
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**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
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Environment	Improved service delivery	% increase in number of staff	10	15	20
		% of staff trained	10	15	20
		% of staff promoted	10	15	20
		% increase in trade shows and exhibition, International commemoration days exhibited	10	15	20

**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 2022/23	Targets 2023/24
Trade Development	Trainings conducted	% increase in trainings carried out	12	16	16
Trade development	Markets infrastructure	% increase in Number of modern markets constructed	55	80	80
Enforcement department	Enforcement services.	% increase in instruments verified	0	0	0
		% increase in consumer/technical trainings	20	20	20
		% increase in trade premises inspected	50	50	50
		Sets of instruments purchased	0	0	0
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		
			Targets 2021/2022	Targets 2022/23	Targets 2023/24
Trade department	Trading services.	% increase in instruments verified	40	60	60
		% increase in consumer/technical trainings	50	50	50



		% increase in trade premises inspected	50	66	50
		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**

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Enterprise Development	Value addition chains Supported	%increase in value addition chains supported	10	15	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 2022/23	Targets 2023/24
Cooperative Development Services	cooperative savings and borrowing	% of stable and performing societies	60	70	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 2022/23	Targets 2023/24
.Co-operative development	Improved accountability, Transparency and good governance.	The % of legally compliant societies	60	70	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 2022/23	Targets 2023/24
Co-operative Audit services	Increased diversification And Innovation	% increase in individual cooperative annual savings	10	10	10

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0303023410 SP2 Cooperatives	10,500,000	10,657,500	10,817,363
Trade development & Promotion	44,941,550	45,615,674	46,299,908
0305013410 SP1			
Total Expenditure for Vote 3423000000 MINISTRY OF TRADE, INVESTMENTS, INDUSTRIALISATION AND CO-OP DEV	55,441,550	56,273,174	57,117,271

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	44,941,550	45,615,674	46,299,908
2100000 Compensation to Employees	36,421,550	36,967,874	37,522,390
2200000 Use of Goods and Services	8,520,000	8,647,800	8,777,518
Capital Expenditure	10,500,000	10,657,500	10,817,363
3100000 Non Financial Assets	10,500,000	10,657,500	10,817,363
Total Expenditure	55,441,550	56,273,174	57,117,271

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025** 0303023410 SP2 Cooperatives Agricultural Support

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	8,520,000	8,647,800	8,777,518
2200000 Use of Goods and Services	8,520,000	8,647,800	8,777,518
<b>Total Expenditure</b>	<b>8,520,000</b>	<b>8,647,800</b>	<b>8,777,518</b>

**0303003410 P3 Co-operative Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	8,520,000	8,647,800	8,777,518
2200000 Use of Goods and Services	8,520,000	8,647,800	8,777,518
<b>Total Expenditure</b>	<b>8,520,000</b>	<b>8,647,800</b>	<b>8,777,518</b>

**0305013410 SP1 Trade development &Promotion**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	44,941,550	45,615,674	46,299,908
2100000 Compensation to Employees	36,421,550	36,967,874	37,522,390
2200000 Use of Goods and Services	8,520,000	8,647,800	8,777,518
Capital Expenditure	10,500,000	10,657,500	10,817,363
3100000 Non Financial Assets	10,500,000	10,657,500	10,817,363
<b>Total Expenditure</b>	<b>55,441,550</b>	<b>56,273,174</b>	<b>57,117,271</b>

**0305003410 P5 Trade Development and Promotion**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	44,941,550	45,615,674	46,299,908
2100000 Compensation to Employees	36,421,550	36,967,874	37,522,390
2200000 Use of Goods and Services	8,520,000	8,647,800	8,777,518
Capital Expenditure	10,500,000	10,657,500	10,817,363
3100000 Non Financial Assets	10,500,000	10,657,500	10,817,363
<b>Total Expenditure</b>	<b>55,441,550</b>	<b>56,273,174</b>	<b>57,117,271</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2024/2025**

**0300000 General Economic and Commercial Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	44,941,550	45,615,674	46,299,908
2100000 Compensation to Employees	36,421,550	36,967,874	37,522,390
2200000 Use of Goods and Services	8,520,000	8,647,800	8,777,518
Capital Expenditure	10,500,000	10,657,500	10,817,363
3100000 Non Financial Assets	10,500,000	10,657,500	10,817,363
Total Expenditure	55,441,550	56,273,174	57,117,271

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	44,941,550	45,615,674	46,299,908
2100000 Compensation to Employees	36,421,550	36,967,874	37,522,390
2200000 Use of Goods and Services	8,520,000	8,647,800	8,777,518
Capital Expenditure	10,500,000	10,657,500	10,817,363
3100000 Non Financial Assets	10,500,000	10,657,500	10,817,363
Total Expenditure	55,441,550	56,273,174	57,117,271

**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 Description	Approved Amount
0-3423-3423000201-00001001-0305013410-2110101-34100001-000	Basic salaries	19,619,160
0-3423-3423000201-00001001-0305013410-2110301-34100001-000	House Allowance	5,406,060
0-3423-3423000201-00001001-0305013410-2110307-34100001-000	Hardship Allowance	5,222,580
0-3423-3423000201-00001001-0305013410-2110314-34100001-000	Commuter Allowance	2,468,400

0-3423-3423000201-00001001-0305013410-2110405-34100001-000	Telephone	132,000
0-3423-3423000201-00001001-0305013410-2110101-34100001-000	Gross Monthly Pay - State officers	3,430,350
0-3423-3423000201-00001001-0305013410-2110320-34100001-000	Leave Allowance	143,000
	<b>sub total</b>	<b>36,421,550</b>
0-3423-3423000201-00001001-0305013410-2211399-34100001-000	Office running and other departmental operational cost	1,000,000
0-3423-3423000201-00001001-0305013410-2210106-34100001-000	Utilities	750,000
0-3423-3423000201-00001001-0305013410-2210499-34100001-000	Foreign Travel and subsistence allowances	1,000,000
0-3423-3423000201-00001001-0305013410-2210399-34100001-000	Dometic travel and subsistence	750,000
0-3423-3423000201-00001001-0305013410-2211299-34100001-000	Fuel and Lubs	750,000
	<b>sub total</b>	<b>4,250,000</b>
0-3423-3423000301-00001001-0305013410-2211399-34100001-000	Office operation and other departmental expenses	750,000
0-3423-3423000301-00001001-0305013410-2210106-34100001-000	Utilities	750,000
0-3423-3423000301-00001001-0305013410-2210499-34100001-000	Foreign Travel and subsistence allowances	1,000,000
0-3423-3423000301-00001001-0305013410-2210399-34100001-000	Dometic travel and subsistence	750,000
0-3423-3423000301-00001001-0305013410-2211399-34100001-000	Co-operative ushirika day	1,020,000
	<b>sub total</b>	<b>4,270,000</b>
	<b>TOTAL</b>	<b>44,941,550</b>

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

**VOTE 3423**

Item Code	Item Description	Approved Amount
0-3423-3423000201-00001001-0305013410-3110504-34100001-000	Construction of Market Shade at Itilale in Mandera West	2,500,000
0-3423-3423000201-00001001-0305013410-3110202-34100001-000	Construction of Market in Waranqara Town	8,000,000
	<b>Total</b>	<b>10,500,000</b>

## **VOTE 3411: COUNTY ASSEMBLY**

## **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 of KES 911 Million for 2021/2022 FY. This was a recurrent expenditure to cater for salaries, operation and maintenance. Mandera County Assembly faced various challenges during the year including lack of autonomy in its funding and legislation to help it 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 2022/2023, Mandera County Assembly intends to settle all pending liabilities before initiating any 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:2 Oversight 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 2022/2023-2023/2024

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

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
<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	5	10
	Staff Trained	No of Staff trained	60	80	60
	Mortgage and Car loan facility for each County Assembly Members and Staff	No of Car loan and Mortgages implemented	0	0	0
	MCAs and Members of Staff Medical Insurance Cover	No of MCAs and Staff Covered	98	100	100
ADMINISTRATION	Pending Bills	% of Pending Bills Settled	50	100	50
ICT	CCTV Cameras Installed	No of CCTV Installed	66	90	66
	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 2022/23	Targets 2023/24
<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	350	480	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 2022/23	Targets 2023/24
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	5	5	5
	Ad Hoc Committees	No of Ad Hoc Committees Attended	5	10	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	6	6	8
	Vettings	No of Vettings Conducted	4	4	10
	Policies	No Policies Formulated	1	2	2

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0701013410 SP1 County Assembly Administration offices	KShs. 322,253,555	KShs. 327,087,358	KShs. 331,993,668
0702033410 SP3 Administration Services	864,090,152	877,051,503	890,207,273
Total Expenditure for Vote 3411000000 COUNTYASSEMBLY	1,186,343,707	1,204,138,861	1,222,200,941



**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	864,090,152		864,090,152
2100000 Compensation to Employees	470,464,480	477,521,446	484,684,267
2200000 Use of Goods and Services	393,625,672	399,530,056	405,523,006
Capital Expenditure	322,253,555	327,087,358	331,993,668
3100000 Non Financial Assets	322,253,555	327,087,358	331,993,668
Total Expenditure	1,186,343,707	1,204,138,861	1,222,200,941

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**0701013410 SP1 County Assembly Administration offices**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	322,253,555	327,087,358	331,993,668
3100000 Non Financial Assets	322,253,555	327,087,358	331,993,668
Total Expenditure	322,253,555	327,087,358	331,993,668

**0701003410 P1 Physical Infrastructures**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	322,253,555	327,087,358	331,993,668
3100000 Non Financial Assets	322,253,555	327,087,358	331,993,668
Total Expenditure	322,253,555	327,087,358	331,993,668

**0702033410 SP3 Administration Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	864,090,152		864,090,152
2100000 Compensation to Employees	470,464,480	477,521,446	484,684,267
2200000 Use of Goods and Services	393,625,672	399,530,056	405,523,006
Total Expenditure	864,090,152		864,090,152

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	864,090,152		864,090,152
2100000 Compensation to Employees	470,464,480	477,521,446	484,684,267
2200000 Use of Goods and Services	393,625,672	399,530,056	405,523,006
Total Expenditure	864,090,152		864,090,152

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	864,090,152		864,090,152
2100000 Compensation to Employees	470,464,480	477,521,446	484,684,267
2200000 Use of Goods and Services	393,625,672	399,530,056	405,523,006
Capital Expenditure	322,253,555	327,087,358	331,993,668
3100000 Non Financial Assets	322,253,555	327,087,358	331,993,668
Total Expenditure	1,186,343,707	1,204,138,861	1,222,200,941

## 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.

During the financial year 2021/2022, the following milestones have been made:

The Ministry of lands undertook the preparation of Valuation roll for Mandera town, development of the County Spatial plan, land banking and improvement on urban infrastructure through Kenya Urban Support Programme for Mandera county at large.

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 2022/2023, the Ministry of Land, Housing and Physical Planning envisions the implementation of various key activities to achieve its objectives as highlighted.

**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 2022/23-2024/2025**

**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 2022/23</b>	<b>Targets 2023/24</b>
Survey Unit:	Map amendment centre	% completion of the amendment centre	25	30	30
	Base maps generated	% increase of base maps generated	25	30	30
	Maps and plans amended	% increase in maps Amended	25	30	30
	Survey equipment procured	% increase in equipment procured	25	30	30
	Public land survey and beaconed	% increase in parcels surveyed and beaconed	25	30	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 2022/23</b>	<b>Targets 2023/24</b>
Physical planning	Integrated Strategic Urban Development Plans	% completion of town plans	60	30	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 2022/23</b>	<b>Targets 2023/24</b>
Housing Ministry	Feasibility study	% completion of the feasibility study report	0	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**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Headquarter services/Administration	Motor vehicles purchased	% increase in Motor vehicles purchased	10	5	5
	Staff trained	% increase in staff trained	10	5	5
	Office equipment procured	% increase in equipment procured	10	5	5
	Land parcels Banked	% increase in parcels banked	10	5	5

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	KShs.	KShs.	KShs.
0105013410 SP1 General Administration & Support Services	72,681,452	73,771,673	74,878,250
0107013410 SP1 Infrastructure & Equipment	395,015,000	400,940,225	406,954,329
Total Expenditure for Vote 3418000000 MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING	467,696,452	474,711,898	481,832,579

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	72,681,452	73,771,673	74,878,250
2100000 Compensation to Employees	56,431,452	57,277,923	58,137,092
2200000 Use of Goods and Services	16,250,000	16,493,750	16,741,158
Capital Expenditure	395,015,000	400,940,225	406,954,329
2600000 Capital Transfers to Govt. Agencies	390,000,000	395,850,000	401,787,750
3100000 Non Financial Assets	5,015,000	5,090,225	5,166,579
Total Expenditure	467,696,452	474,711,898	481,832,579

**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 Description	Approved Amount
0-3418-3418000101-00001001-0105013410-2110101-34100001-000	Basic salaries	33,463,782
0-3418-3418000101-00001001-0105013410-2110301-34100001-000	House Allowance	7,006,560
0-3418-3418000101-00001001-0105013410-2110307-34100001-000	Hardship Allowance	8,187,960
0-3418-3418000101-00001001-0105013410-2110314-34100001-000	Commuter Allowance	3,907,200
0-3418-3418000101-00001001-0105013410-2110405-34100001-000	Telephone	132,000
0-3418-3418000101-00001001-0105013410-2110101-34100001-000	Gross Monthly Pay - State officers	3,430,350
0-3418-3418000101-00001001-0105013410-2110320-34100001-000	Leave Allowance	303,600
0-3418-3418000501-00001001-0105013410-2211399-34100001-000	Office running cost and other operational expenses	1,000,000
0-3418-3418000501-00001001-0105013410-2210106-34100001-000	Utilities	750,000
0-3418-3418000501-00001001-0105013410-2210399-34100001-000	Travel training and subsistence	750,000
0-3418-3418000501-00001001-0105013410-2211299-34100001-000	Fuel and Lubs	1,000,000

0-3418-3418000501-00001001-0105013410-2220105-34100001-000	Repair and Maintenance motor vehicles	1,500,000
0-3418-3418000501-00001001-0105013410-2210801-34100001-000	Catering services	1,000,000
0-3418-3418000301-00001001-0105013410-2211399-34100001-000	Office running cost and other operational expenses	3,000,000
0-3418-3418000301-00001001-0105013410-2210106-34100001-000	Utilities	750,000
0-3418-3418000301-00001001-0105013410-2210399-34100001-000	Travel training and subsistence	750,000
0-3418-3418000301-00001001-0105013410-2211299-34100001-000	Fuel and Lubs	750,000
0-3418-3418000301-00001001-0105013410-2211399-34100001-000	Enforcement and compliance of land policies	5,000,000
	<b>TOTAL</b>	<b>72,681,452</b>

**Table 25: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (DEVELOPMENT)**

**VOTE 3418**

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
1-3418-3418000101-00001001-0107013410-2630201-34100001-000	Grant to Municipalities (Mandera and Elwak)	390,000,000
1-3418-3418000101-00001001-0107013410-3111002-34100001-000	Supply and Delivery of Laptops Toshiba, Hard disk, Printer LaserJet HP Pro, Cabinet metal, visitors chairs, Executive chair and table	755,000
1-3418-3418000101-00001001-0107013410-3111002-34100001-000	Balance of LSO No 013398	360,000
1-3418-3418000101-00001001-0107013410-3111402-34100001-000	Operationalization of Land Management System to other Sub counties	3,900,000
	<b>TOTAL</b>	<b>395,015,000</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 2021/2022: 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 numerous challenges such as weak civic education and public participation mechanisms, inadequate human and financial resources, high public expectations and inadequate human and financial resources.

In the FY 2022/23 the County Executive aims to use its fund allocation to help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

**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 2022/23</b>	<b>Targets 2023/24</b>
Governor's office	General office administration and maintenance	% increase in equipment and supplies procured and delivered	80%	90%	90%
	Skilled and trained staff	% increase in staff trained and skilled	80%	90%	90%
	Staff recruitment	Number of staff recruited (Security/Enforcement officers, Administrative officers Approved	80%	90%	90%
County secretary office	Inter-governmental relations	% increase in Inter-governmental relations forums conducted	80%	90%	90%
Deputy Governor's office	General office administration and maintenances	% increase in equipment and machinery procured Staff welfare and trainings	80%	90%	90%
Legal department	County advocacy and representation in courts/petitions	The No of representations	80%	90%	90%
County Press	County media and dissemination of information to press and general public	% increase in media and communication	80%	90%	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 2022/23</b>	<b>Targets 2023/24</b>
Governor's Office	Coordinated Ministries	% increase in number of Ministries Coordinated	80%	85%	85%
	Public participations forums held. Forum reports	% increase in public forums held	80%	85%	85%

	Supervision and backstopping reports	% increase in number of projects implemented supervised, monitored & evaluated.	80%	85%	85%
	County headquarters	% completion of the county headquarters at Mandera	80%	85%	85%
Deputy Governor's Office	Public participations forums and reports	% increase in public forums held	80%	85%	85%
County Secretary's Office	Public Service establishment /Coordination	% increase in Public Service Infrastructures Developed	80%	85%	85%

### 1.1.3 PROGRAMME 2: STRATEGY AND SERVICE DELIVERY

#### OUTCOME: A COUNTY ENJOYING EFFECTIVE SERVICE DELIVERY

##### SUB PROGRAMME 3.1: LEGAL SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Legal department	Established of Litigation / Dispute resolution mechanisms	% increase in number of Disputes and cases resolved	70%	85%	85%

##### SUB PROGRAMME 3.2: EFFICIENCY MONITORING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Monitoring office/delivery unit	M&E policy	% level of establishment of Policies and Regulations established	60%	70%	75%
	Reports	% number of Reports produced and Submitted	60%	70%	75%
	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	60%	70%	70%

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0702033410 SP3 Administration Services	408,731,949	414,862,927	421,085,878
Total Expenditure for Vote 3412000000 OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	408,731,949	414,862,927	421,085,878

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	408,731,949	414,862,927	421,085,878
2100000 Compensation to Employees	239,719,040	243,314,825	246,964,549
2200000 Use of Goods and Services	136,857,674	138,910,538	140,994,201
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	408,731,949	414,862,927	421,085,878

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**0702033410 SP3 Administration Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	408,731,949	414,862,927	421,085,878
2100000 Compensation to Employees	239,719,040	243,314,825	246,964,549
2200000 Use of Goods and Services	136,857,674	138,910,538	140,994,201
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	408,731,949	414,862,927	421,085,878

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	408,731,949	414,862,927	421,085,878
2100000 Compensation to Employees	239,719,040	243,314,825	246,964,549
2200000 Use of Goods and Services	136,857,674	138,910,538	140,994,201
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	408,731,949	414,862,927	421,085,878

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	408,731,949	414,862,927	421,085,878
2100000 Compensation to Employees	239,719,040	243,314,825	246,964,549
2200000 Use of Goods and Services	136,857,674	138,910,538	140,994,201
3100000 Non Financial Assets	2,500,000	2,537,500	2,575,563
Total Expenditure	408,731,949	414,862,927	421,085,878

**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 Description	Approved Amount
0-3412-3412000101-00001001-0702033410-2110101-34100001-000	Basic salaries	148,208,280
0-3412-3412000101-00001001-0702033410-2110301-34100001-000	House Allowance	24,879,360
0-3412-3412000101-00001001-0702033410-2110307-34100001-000	Hardship Allowance	25,429,800
0-3412-3412000101-00001001-0702033410-2110314-34100001-000	Commuter Allowance	11,325,600
0-3412-3412000101-00001001-0702033410-2110315-34100001-000	Extraneous Allowance	1,782,000
0-3412-3412000101-00001001-0702033410-2110405-34100001-000	Telephone	198,000
0-3412-3412000101-00001001-0702033410-2110101-34100001-000	Gross Monthly Pay - State officers	27,258,000
0-3412-3412000101-00001001-0702033410-2110320-34100001-000	Leave Allowance	638,000

0-3412-3412000101-00001001-0702033410-2211399-34100001-000	Office Operations	6,500,000
0-3412-3412000101-00001001-0702033410-2211201-34100001-000	Repair and Maintenance motor vehicles and Fuel	7,500,000
0-3412-3412000101-00001001-0702033410-2210801-34100001-000	Catering services	5,000,000
0-3412-3412000101-00001001-0702033410-2211313-34100001-000	Cross Border Security initiatives/ Rapid Response to Conflicts	4,000,000
0-3412-3412000101-00001001-0702033410-2210499-34100001-000	Foreign Travel Costs (Airlines, and land)	2,595,433
0-3412-3412000101-00001001-0702033410-2210399-34100001-000	Local Travel Costs (Airlines,Bus,Mileage Allowances)	8,000,000
0-3412-3412000101-00001001-0702033410-2210802-34100001-000	Meeting, Conferences and Seminars	6,000,000
0-3412-3412000101-00001001-0702033410-2210301-34100001-000	Flight Charters for security related events	5,000,000
0-3412-3412000101-00001001-0702033410-2210504-34100001-000	Media publicity and County Promotional Programs	5,000,000
0-3412-3412000101-00001001-0702033410-2220299-34100001-000	Electrical repairs and AC installations	1,000,000
0-3412-3412000109-00001001-0702033410-2210301-34100001-000	Local Travel Costs (Airlines,Bus,Mileage Allowances)	1,500,000
0-3412-3412000109-00001001-0702033410-2211399-34100001-000	Office operations for Deputy Governor	3,500,000
0-3412-3412000109-00001001-0702033410-2210801-34100001-000	Catering services and stakeholder engagement	2,400,000
0-3412-3412000109-00001001-0702033410-2220101-34100001-000	Motor Vehicle Maintenance, fuel and Lubs	1,500,000
0-3412-3412000111-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	2,000,000
0-3412-3412000111-00001001-0702033410-2211305-34100001-000	Cleaning Services at county HQ	-
0-3412-3412000111-00001001-0702033410-2211399-34100001-000	Office Operations; Liaison Office	1,200,000
0-3412-3412000111-00001001-0702033410-2210603-34100001-000	Rental for Nairobi Liaison Office	3,360,000
0-3412-3412000122-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	2,880,000
0-3412-3412000122-00001001-0702033410-2211399-34100001-000	Annual Contribution to FCDC Regional Block	2,400,000
0-3412-3412000106-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	3,000,000
0-3412-3412000106-00001001-0702033410-2210801-34100001-000	Catering services	750,000
0-3412-3412000106-00001001-0702033410-2210104-34100001-000	Electricity for County Headquarter	2,073,600
0-3412-3412000106-00001001-0702033410-2210301-34100001-000	Flight Charters for official functions	6,000,000
0-3412-3412000106-00001001-0702033410-2210802-34100001-000	Public participations	3,000,000
0-3412-3412000106-00001001-0702033410-2211309-34100001-000	Performance Contracting and Implementations Support	2,000,000

0-3412-3412000106-00001001-0702033410-2220299-34100001-000	Maintenance of OG's compounds	1,224,000
0-3412-3412000106-00001001-0702033410-2210805-34100001-000	County and National Event Celebrations	2,448,000
0-3412-3412000106-00001001-0702033410-3111099-34100001-000	Supply of furniture for protocol offices	2,500,000
0-3412-3412000106-00001001-0702033410-2210106-34100001-000	Utilities , Cleaning and Security Services	12,000,000
0-3412-3412000106-00001001-0702033410-2210101-34100001-000	Utilities and Electricity - Executive Block	1,431,876
0-3412-3412000113-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	3,000,000
0-3412-3412000113-00001001-0702033410-2210802-34100001-000	Public participations in drafting of bills	1,500,000
0-3412-3412000113-00001001-0702033410-2211308-34100001-000	Legal fees	30,000,000
0-3412-3412000113-00001001-0702033410-2211201-34100001-000	Fuel and Lubs, maintenance	750,000
0-3412-3412000112-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	1,500,000
0-3412-3412000112-00001001-0702033410-2211201-34100001-000	Fuel and Lubs and motor vehicle repair and maintenance	1,000,000
0-3412-3412000112-00001001-0702033410-2210201-34100001-000	Press Equipment	2,000,000
0-3412-3412000112-00001001-0702033410-2210299-34100001-000	Event coverage /local travel / press consumables	2,000,000
0-3412-3412000114-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	1,000,000
0-3412-3412000110-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	1,000,000
0-3412-3412000115-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	1,000,000
0-3412-3412000115-00001001-0702033410-2211399-34100001-000	Office operations and other expenses	1,000,000
0-3412-3412000116-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	1,000,000
	<b>sub total</b>	<b>394,231,949</b>
0-3412-3412000118-00001001-0702033410-2211399-34100001-000	Office operations, and other expenses	3,000,000
0-3412-3412000118-00001001-0702033410-2211201-34100001-000	Motor Vehicle Maintenance, fuel and Lubs	750,000
	<b>sub total</b>	<b>3,750,000</b>
0-3412-3412000120-00001001-0702033410-2211399-34100001-000	Office operations and Catering	3,000,000
0-3412-3412000120-00001001-0702033410-2211201-34100001-000	Motor Vehicle Maintenance, fuel and Lubs	750,000
0-3412-3412000120-00001001-0702033410-2211399-34100001-000	Project Inspections and monitoring throughout the county	1,000,000
	<b>sub total</b>	<b>4,750,000</b>
0-3412-3412000119-00001001-0702033410-2211399-34100001-000	Office operations and Catering	2,000,000
0-3412-3412000119-00001001-0702033410-2210399-34100001-000	Domestic Travel and Subsistence Allowances	1,000,000

0-3412-3412000119-00001001-0702033410-2211201-34100001-000	Motor Vehicle Maintenance, fuel and Lubs	1,000,000
0-3412-3412000119-00001001-0702033410-2210802-34100001-000	Event organization and coordination	1,000,000
	<b>sub total</b>	<b>5,000,000</b>
0-3412-3412000121-00001001-0702033410-2211399-34100001-000	Office operations and other expenses	1,000,000
	<b>sub total</b>	<b>1,000,000</b>
	<b>GRAND TOTAL</b>	<b>408,731,949</b>

**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 2022/2023 –2023/2024 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 28: 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 2022/23</b>	<b>Targets 2023/24</b>
MCPSB	Strategic plan framework	No. of strategic plans 2019-2022 produced and Reviewed	70%	90%	90%



	Timely delivery of services	No. of service charters produced	100%	100%	100%
	Improved service delivery	% of staff recruited as per requests from Ministries	50%	60%	60%
	Motivated workforce	No. of staff promoted	50%	60%	60%

**PROGRAMME: INFORMATION AND RECORDS MANAGEMENT**

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
MCPSB	Centralised board records	No. of database management systems procured and installed	40%	50%	60%
		% of staff trained on records management	50%	60%	60%
		No. of safes procured	70%	80%	90%
		No. of computers Procured	60%	70%	75%
		% of offices networked	40%	50%	50%

**Table 29: SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS, FY 2022/2023-2024/2025**

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Target				
				Revised 2021/22	Draft 2022/23	Projected 2022/23	Projects 2023/24	
<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	50%	60%	70%	70%	70%

S.P.2.2: HR advisory services	MCPSB		Appropriate advisories given	% of response accepted				
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<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: Capacity development services	MCPSB	Officers/member S taken for SMC	Cumulative no. of officers trained				

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
	KShs.	KShs.	KShs.
0904013410 SP1 Administration and Support Services	71,904,837	72,983,410	74,078,162
Total Expenditure for Vote 3422000000 COUNTYPUBLIC SERVICE BOARD.	71,904,837	72,983,410	74,078,162

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	71,904,837	72,983,410	74,078,162
2100000 Compensation to Employees	37,942,837	38,511,980	39,089,659
2200000 Use of Goods and Services	33,962,000	34,471,430	34,988,503
Capital Expenditure	50,900,000	51,663,500	52,438,453
3100000 Non Financial Assets	50,900,000	51,663,500	52,438,453
Total Expenditure	122,804,837	124,646,910	126,516,615

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**0904013410 SP1 Administration and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	71,904,837	72,983,410	74,078,162
2100000 Compensation to Employees	37,942,837	38,511,980	39,089,659
2200000 Use of Goods and Services	33,962,000	34,471,430	34,988,503
Capital Expenditure	50,900,000	51,663,500	52,438,453
3100000 Non Financial Assets	50,900,000	51,663,500	52,438,453
Total Expenditure	122,804,837	124,646,910	126,516,615

**0904003410 P4 Administration and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	71,904,837	72,983,410	74,078,162
2100000 Compensation to Employees	37,942,837	38,511,980	39,089,659
2200000 Use of Goods and Services	33,962,000	34,471,430	34,988,503
Capital Expenditure	50,900,000	51,663,500	52,438,453
3100000 Non Financial Assets	50,900,000	51,663,500	52,438,453
Total Expenditure	122,804,837	124,646,910	126,516,615

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	71,904,837	72,983,410	74,078,162
2100000 Compensation to Employees	37,942,837	38,511,980	39,089,659
2200000 Use of Goods and Services	33,962,000	34,471,430	34,988,503
Capital Expenditure	50,900,000	51,663,500	52,438,453
3100000 Non Financial Assets	50,900,000	51,663,500	52,438,453
Total Expenditure	122,804,837	124,646,910	126,516,615

**Table 30: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3422**

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

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
0-3422-3422000101-00001001-0904013410-2110101-34100001-000	Basic salaries	8,113,248
0-3422-3422000101-00001001-0904013410-2110301-34100001-000	Rental hse all	2,006,400
0-3422-3422000101-00001001-0904013410-2110307-34100001-000	Hardship Allowance	6,364,380
0-3422-3422000101-00001001-0904013410-2110314-34100001-000	Commuter Allowance	1,042,800
0-3422-3422000101-00001001-0904013410-2110101-34100001-000	Gross Monthly Pay - State officers	20,345,609
0-3422-3422000101-00001001-0904013410-2210405-34100001-000	Telephone	462,000
0-3422-3422000101-00001001-0904013410-2110320-34100001-000	Leave Allowance	70,400
0-3422-3422000101-00001001-0904013410-2210106-34100001-000	Utilities	1,000,000
0-3422-3422000101-00001001-0904013410-2210301-34100001-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000
0-3422-3422000101-00001001-0904013410-2210302-34100001-000	Accommodation and Subsistence Allowances	750,000
0-3422-3422000101-00001001-0904013410-2210499-34100001-000	Foreign Travel training and DSA	1,500,000
0-3422-3422000101-00001001-0904013410-2211299-34100001-000	Fuel, Lubs repair and Maintenance	1,000,000
0-3422-3422000101-00001001-0904013410-2210599-34100001-000	Printing advertising, information supplies	750,000
0-3422-3422000101-00001001-0904013410-2211310-34100001-000	Contracted Professional Services & Consultancy	5,000,000
0-3422-3422000101-00001001-0904013410-2211306-34100001-000	Membership Fees, Dues & Subscriptions to Professional Bodies and Forums	750,000
0-3422-3422000101-00001001-0904013410-2211399-34100001-000	Other office running expenses	22,000,000
	<b>TOTAL</b>	<b>71,904,837</b>

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

**VOTE 3422**

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
1-3422-3422000101-00001001-0904013410-3110202-34100001-000	Construction of Public Service Board Office Block	17,000,000
1-3422-3422000101-00001001-0904013410-31111111-34100001-000	LAN Cabling of Public Service Board Offices	3,900,000
1-3422-3422000101-00001001-0904013410-3110504-34100001-000	Cabro works at CPSB office	30,000,000
	<b>Total</b>	<b>50,900,000</b>

**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 2021/2022, a number of initiatives were undertaken. These included: 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 successes, the Ministry faced challenges such as high expectations of citizens on public service delivery, inadequate budgetary support for public sector reforms such as performance contracting and weak monitoring and evaluation of public sector reforms.

For the FY 2022/23 the Ministry has planned 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: Continuous 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 32: 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>
<b>Unit</b>			<b>2021/2022</b>	<b>2022/23</b>	<b>2023/24</b>
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 33: 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	2022/23	2023/24
Public Service Management	Administrative services delivered	% increase in Administrative services delivered	55%	60%	60%
	Customer satisfaction surveys conducted	No. of customer satisfaction surveys conducted	55%	60%	60%
MCPSB	Improved timely delivery of services to the people in the county	% improvement on service delivery	55%	60%	60%
	Service delivery	% of staff remunerated	55%	60%	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 2022/23	Targets 2023/24
Public service management	Staff Capacity Building & Paramilitary training Carried out.	No. of staff trained.	50%	60%	65%
Information and records management	County information documented and communicated	No. of Newsletters released	50%	60%	60%
Performance management services	Performance contracts signed and cascaded by all Ministry's	% of compliance in Performance Contracting by Ministry's	50%	60%	70%
MCPSB	Well oriented board delivering services as per mandate	% of orientation activities carried out	50%	60%	65%
	Survey reports	No. of baseline surveys carried out	50%	60%	60%
	Annual reports	No. of reports submitted to executive and county assembly	50%	60%	70%
	Training reports	% of staff trained	50%	60%	65%
	A properly managed workforce	% of HR issues handled to conclusion	50%	60%	70%

	Signed performance contracts. Promotions.	% of staff on performance appraisal	50%	60%	70%
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**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 2022/23</b>	<b>Targets 2023/24</b>
Public Service management	Sub-County, Ward & Village offices constructed and/or renovated and/or equipped.	No. of offices constructed/renovated.	-	100%	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 2022/23</b>	<b>Targets 2023/24</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**

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Public Service management	Security services	No. of security guards contracted	70%	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**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Deputy Governor	Better inter and intra county Relations	% of increase in population that participate and own peace building process	80%	90%	90%

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

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Deradicalization Department	Conflicts reported and resolved.	% increase in population that feel safe in their community.	90%	95%	95%
	No. of youth Deradicalized and transformed	% increase in No. od deradicalised number.	90%	95%	95%

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

<b>Programme</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
0502013410 SP1 Infrastructure Development and Expansion	KShs. 33,832,408	KShs. 34,339,894	KShs. 34,854,993
0702033410 SP3 Administration Services	1,756,148,461	1,782,490,686	1,809,228,048
Total Expenditure for Vote 3421000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT AND DEVOLVED UNITS	1,789,980,869	1,816,830,580	1,844,083,041

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	1,756,148,461	1,782,490,686	1,809,228,048
2100000 Compensation to Employees	697,285,997	707,745,287	718,361,465
2200000 Use of Goods and Services	801,478,245	813,500,417	825,702,926
2700000 Social Benefits	257,384,219	261,244,982	265,163,657
Capital Expenditure	33,832,408	34,339,894	34,854,993
3100000 Non Financial Assets	33,832,408	34,339,894	34,854,993
Total Expenditure	1,789,980,869	1,816,830,580	1,844,083,041

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**0502013410 SP1 Infrastructure Developments and Expansion**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	33,832,408	34,339,894	34,854,993
3100000 Non Financial Assets	33,832,408	34,339,894	34,854,993
Total Expenditure	33,832,408	34,339,894	34,854,993

**0502003410 P2 Physical Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Capital Expenditure	33,832,408	34,339,894	34,854,993
3100000 Non Financial Assets	33,832,408	34,339,894	34,854,993
Total Expenditure	33,832,408	34,339,894	34,854,993

**0702033410 SP3 Administration Services**

	<b>Estimates</b>	<b>Projected Estimates</b>	
<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	1,756,148,461	1,782,490,686	1,809,228,048
2100000 Compensation to Employees	697,285,997	707,745,287	718,361,465
2200000 Use of Goods and Services	801,478,245	813,500,417	825,702,926
2700000 Social Benefits	257,384,219	261,244,982	265,163,657
<b>Total Expenditure</b>	<b>1,756,148,461</b>	<b>1,782,490,686</b>	<b>1,809,228,048</b>

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

	<b>Estimates</b>	<b>Projected Estimates</b>	
<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	1,756,148,461	1,782,490,686	1,809,228,048
2100000 Compensation to Employees	697,285,997	707,745,287	718,361,465
2200000 Use of Goods and Services	801,478,245	813,500,417	825,702,926
2700000 Social Benefits	257,384,219	261,244,982	265,163,657
<b>Total Expenditure</b>	<b>1,756,148,461</b>	<b>1,782,490,686</b>	<b>1,809,228,048</b>

**Table 34: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3421**

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
0-3421-3421000101-00001001-0702033410-2710102-34100001-000	2020/2021 2021/2022 Pension and gratuity	257,384,219
0-3421-3421000101-00001001-0702033410-2210910-34100001-000	Staff Medical Insurances	300,000,000
0-3421-3421000101-00001001-0702033410-2210999-34100001-000	Other Insurance (Wiba, All Risk, Fire and Peril, GPA, Group Life etc)	82,000,000
0-3421-3421000101-00001001-0702033410-2110101-34100001-000	Basic salaries	458,940,421
0-3421-3421000101-00001001-0702033410-2110301-34100001-000	House Allowance	76,099,650
0-3421-3421000101-00001001-0702033410-2110307-34100001-000	Hardship Allowance	89,748,780
0-3421-3421000101-00001001-0702033410-2110314-34100001-000	Commuter Allowance	51,757,200
0-3421-3421000101-00001001-0702033410-2110315-34100001-000	Extreneous Allowance	6,454,800

0-3421-3421000101-00001001-0702033410-2110322-34100001-000	risk Allowance	237,600
0-3421-3421000101-00001001-0702033410-2110311-34100001-000	Transfer	448,140
0-3421-3421000101-00001001-0702033410-2110405-34100001-000	Telephone	2,640,106
0-3421-3421000101-00001001-0702033410-2110399-34100001-000	Personal Allowances paid - Oth	1,320,000
0-3421-3421000101-00001001-0702033410-2110101-34100001-000	Gross Monthly Pay - State officers	6,860,700
0-3421-3421000101-00001001-0702033410-2110320-34100001-000	Leave Allowance	2,778,600
0-3421-3421000101-00001001-0702033410-2211305-34100001-000	Cleaning Services	22,098,000
0-3421-3421000101-00001001-0702033410-2211305-34100001-000	Security Services	105,064,680
0-3421-3421000101-00001001-0702033410-2210603-34100001-000	Office Rentals	9,594,000
	<b>sub total</b>	<b>1,473,426,895</b>
0-3421-3421000101-00001001-0702033410-2211399-34100001-000	Office Running cost and other departmental expense	2,500,000
0-3421-3421000101-00001001-0702033410-2210101-34100001-000	Utilities	1,000,000
0-3421-3421000101-00001001-0702033410-2210106-34100001-000	Utilities, Electricity and Water for the County HQ	13,000,000
0-3421-3421000101-00001001-0702033410-2210301-34100001-001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
0-3421-3421000101-00001001-0702033410-2210302-34100001-000	Accommodation and Subsistence Allowances	750,000
0-3421-3421000101-00001001-0702033410-2210499-34100001-000	Foreign Travel training and DSA	1,000,000
0-3421-3421000101-00001001-0702033410-2210599-34100001-000	Printing advertising, information supplies	750,000
0-3421-3421000101-00001001-0702033410-2211306-34100001-000	Membership Fees, Dues & Subscriptions to Professional Bodies and Forums	750,000
0-3421-3421000101-00001001-0702033410-2211101-34100001-000	Supply of Office Stationaries at Ministry of Public Service	3,000,000
0-3421-3421000101-00001001-0702033410-2211399-34100001-000	HRM operational expenses	2,000,000
0-3421-3421000101-00001001-0702033410-2211313-34100001-000	Security for Key Government Installation	3,125,845
0-3421-3421000101-00001001-0702033410-2210504-34100001-000	Car Branding, Banners and Brand Tools and dias	1,987,080
0-3421-3421000101-00001001-0702033410-2211016-34100001-000	Supply of enforcement uniform	2,600,000
0-3421-3421000401-00001001-0702033410-2210601-34100001-000	Hiring of 3 Motor vehicle for antinarcotic, traffic marshals	2,824,000
0-3421-3421000301-00001001-0702033410-2210601-34100001-000	Provision of car hire for security patrol	7,686,000
0-3421-3421000301-00001001-0702033410-2210599-34100001-000	Labelling and branding of sub county offices and ward admin offices	1,923,280

	supply and delivery of sanitation material for sub counties	2,854,000
0-3421-3421000101-00001001-0702033410-2211016-34100001-000	Supply and deliver of Enforcement uniform	18,800,000
0-3421-3421000101-00001001-0702033410-2211399-34100001-000	Operationalization of Kiliwehiri and Arabia Sub county	1,800,000
0-3421-3421000101-00001001-0702033410-2210604-34100001-000	Sanitation Truck hire	9,800,000
0-3421-3421000101-00001001-0702033410-3110302-34100001-000	Repair and renovation of Sub county offices Banisa	3,000,000
0-3421-3421000101-00001001-0702033410-2211101-34100001-000	Supply of offices stationary for enforcement and Devolved unit	2,900,000
0-3421-3421000101-00001001-0702033410-3111001-34100001-000	Supply of Furniture for County offices	4,000,000
0-3421-3421000101-00001001-0702033410-3110901-34100001-000	Supply, Delivery and installation of Furniture and Appliances for Governor's Residence	25,110,540
0-3421-3421000101-00001001-0702033410-2211399-34100001-000	Iftar program for NPR	1,710,000
	<b>sub total</b>	<b>115,870,745</b>
0-3421-3421000204-00001001-0702033410-2211399-34100001-000	Office Running cost	2,000,000
0-3421-3421000204-00001001-0702033410-2210301-34100001-000	Travel and Subsistence Allowance	750,000
0-3421-3421000204-00001001-0702033410-2210801-34100001-000	Stakeholder meetings, Response to conflicts Conflict in the County	2,000,000
0-3421-3421000102-00001001-0702033410-2211399-34100001-000	Office operations and Departmental cost	1,000,000
0-3421-3421000102-00001001-0702033410-2210399-34100001-000	Travel and Subsistence Allowance	750,000
0-3421-3421000102-00001001-0702033410-2210599-34100001-000	Printing advertising, information supplies	750,000
0-3421-3421000102-00001001-0702033410-2210799-34100001-000	Civic Education and Public participations programs	2,000,000
	<b>sub total</b>	<b>9,250,000</b>
0-3421-3421000401-00001001-0702033410-2210399-34100001-000	Travel and Subsistence Allowance	1,000,000
0-3421-3421000401-00001001-0702033410-2210599-34100001-000	Printing advertising, information supplies	750,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Office Running cost and other departmental expenses	3,000,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Sanitation program in Takaba	10,400,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Sanitation program in Banisa	9,760,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Sanitation program in Rhamu	9,760,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Sanitation program in Arabia	3,200,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Sanitation program in Kilwehiri	3,200,000

0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Sanitation program in Lafey	5,760,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Sanitation program in Kutulo	5,760,000
0-3421-3421000401-00001001-0702033410-2211309-34100001-000	Enforcement Programs (RRT, ANT Narcotic, County Band, and enforcement supervisions)	5,000,000
0-3421-3421000401-00001001-0702033410-2220101-34100001-000	Motor repair and maintenance cost/Fuel and lubs	4,352,000
0-3421-3421000401-00001001-0702033410-2211325-34100001-000	Other sub-County operational expenses	5,000,000
0-3421-3421000401-00001001-0702033410-2211325-34100001-000	Town admin office expenses	4,150,220
0-3421-3421000401-00001001-0702033410-2211325-34100001-000	Wards Administrations operational expenses	8,478,600
0-3421-3421000401-00001001-0702033410-2211325-34100001-000	Village Admin office expenses	4,569,600
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Operationalization of RRT Elwak and Takaba	2,800,000
0-3421-3421000401-00001001-0702033410-2211016-34100001-000	Supply of Uniform for NYS Drug Control and Band officers	2,900,000
0-3421-3421000401-00001001-0702033410-2211016-34100001-000	Purchase of Band Equipment	2,980,000
0-3421-3421000401-00001001-0702033410-2210799-34100001-000	Training and Capacity Building of Enforcement Officers	3,000,000
0-3421-3421000401-00001001-0702033410-2210799-34100001-000	Public Sensitization on Drugs and Substance Abuse All Subcounties	2,950,000
0-3421-3421000401-00001001-0702033410-2211399-34100001-000	Renovation and Expansion of Dumpsites – Lafey	5,000,000
0-3421-3421000401-00001001-0702033410-2210799-34100001-000	Training of enforcement officers and Village administrators at National Youth Services	10,000,000
0-3421-3421000401-00001001-0702033410-2210601-34100001-000	Hire of 3 Motor vehicles for Anti-narcotics/Marshall	11,576,000
	<b>sub total</b>	<b>125,346,420</b>
0-3421-3421000301-00001001-0702033410-2211399-34100001-000	Office Running cost	2,000,000
0-3421-3421000301-00001001-0702033410-2210399-34100001-000	Travel and Subsistence Allowance	750,000
0-3421-3421000301-00001001-0702033410-2210601-34100001-000	Hire of Motor Vehicle for NPR	27,424,000
0-3421-3421000301-00001001-0702033410-2110316-34100001-000	Allowance for Police and APs guarding County Government installations	2,080,400
	<b>sub total</b>	<b>32,254,400</b>
	<b>TOTAL</b>	<b>1,756,148,460</b>

**Table 35: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BEACCOUNTED (DEVELOPMENT)**

**VOTE 3421**

Item Code	Item Description	Approved Amount
1-3421-3421000101-00001001-0502013410-3110202-34100001-000	Construction of Rhamu Sub county Headquarters	13,993,535
1-3421-3421000101-00001001-0502013410-3110202-34100001-000	Proposed multi-purpose hall block at police canteen in Mandera East	1,499,640
1-3421-3421000101-00001001-0502013410-3110202-34100001-000	Proposed construction of municipality block	2,139,233
1-3421-3421000101-00001001-0502013410-3110202-34100001-000	Construction of antinarcotic office	2,800,000
1-3421-3421000101-00001001-0502013410-3110504-34100001-000	Proposed provision of Waste Area for Waste bins at Mandera Town	500,000
1-3421-3421000101-00001001-0502013410-3110202-34100001-000	Proposed Construction of Departmental offices	10,000,000
1-3421-3421000101-00001001-0502013410-2211101-34100001-000	Supply of Office Stationery to Geneva offices	2,900,000
	<b>TOTAL</b>	<b>33,832,408</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 FY2021/2022 the Ministry constructed different levels of roads, box culverts and bridges across the sub counties. In addition, the Ministry supervised the construction of ECDE Classrooms, Sub County Offices, Market Sheds, Ward Administrator’s Offices and health facilities within the county.

During the implementation of FY 2021/2022 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 2022/2023, 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 36: PROGRAMME OBJECTIVE**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
CP 1:General administration, planning & support service	To improve service delivery and coordination of Ministry-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 37: 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 2021-2022	Achieved Target FY 2021-2022
<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 relocated	Airport Service relocated	-	0

### **SUB PROGRAMME 3.2 MECHANIZATION SERVICES**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Roads Ministry	Purchased road construction equipment	No of graders Purchased No of Back hoe loaders purchased Prime movers Purchased Low bed trailer purchased.	0	0	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**

<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance Indicators</b>	<b>Targets 200/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2021/2022</b>
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, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0105013410 SP1 General Administration & Support Services	148,498,494	150,725,972	152,986,862
0701023410 SP2 Infrastructure Development and Expansion	974,552,224	989,170,507	1,004,008,064
Total Expenditure for Vote 3419000000 MINISTRY OF PUBLIC WORKS ROADS AND TRANSPORT	1,123,050,718	1,139,896,479	1,156,994,926

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	148,498,494	150,725,972	152,986,862
2100000 Compensation to Employees	136,498,494	138,545,972	140,624,162
2200000 Use of Goods and Services	12,000,000	12,180,000	12,362,700
Capital Expenditure	974,552,224	989,170,507	1,004,008,064
3100000 Non Financial Assets	974,552,224	989,170,507	1,004,008,064
Total Expenditure	1,123,050,718	1,139,896,479	1,156,994,926

**0105013410 SP1 General Administration & Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	148,498,494	150,725,972	152,986,862
2100000 Compensation to Employees	136,498,494	138,545,972	140,624,162
2200000 Use of Goods and Services	12,000,000	12,180,000	12,362,700
Total Expenditure	148,498,494	150,725,972	152,986,862

**0105003410 P5 Administration & Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	148,498,494	150,725,972	152,986,862
2100000 Compensation to Employees	136,498,494	138,545,972	140,624,162
2200000 Use of Goods and Services	12,000,000	12,180,000	12,362,700
Total Expenditure	148,498,494	150,725,972	152,986,862

**0701023410 SP2 Infrastructure Developments and Expansion**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	974,552,224	989,170,507	1,004,008,064
3100000 Non Financial Assets	974,552,224	989,170,507	1,004,008,064
Total Expenditure	974,552,224	989,170,507	1,004,008,064

**0701003410 P1 Physical Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	974,552,224	989,170,507	1,004,008,064
3100000 Non Financial Assets	974,552,224	989,170,507	1,004,008,064
Total Expenditure	974,552,224	989,170,507	1,004,008,064

**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	148,498,494	150,725,972	152,986,862
2100000 Compensation to Employees	136,498,494	138,545,972	140,624,162
2200000 Use of Goods and Services	12,000,000	12,180,000	12,362,700
Capital Expenditure	974,552,224	989,170,507	1,004,008,064
3100000 Non Financial Assets	974,552,224	989,170,507	1,004,008,064
Total Expenditure	1,123,050,718	1,139,896,479	1,156,994,926

**Table 38: VOTE HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (RECURRENT)**

**VOTE 3419**

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
0-3419-3419000101-00001001-0105013410-2110101-34100001-000	Basic salaries	83,412,384
0-3419-3419000101-00001001-0105013410-2110301-34100001-000	House Allowance	14,186,040
0-3419-3419000101-00001001-0105013410-2110307-34100001-000	Hardship Allowance	18,784,920
0-3419-3419000101-00001001-0105013410-2110314-34100001-000	Commuter Allowance	10,903,200
0-3419-3419000101-00001001-0105013410-2110315-34100001-000	Extraneous Allowance	5,016,000
0-3419-3419000101-00001001-0105013410-2110405-34100001-000	Telephone	132,000
0-3419-3419000101-00001001-0105013410-2110101-34100001-000	Gross Monthly Pay - State officers	3,430,350
0-3419-3419000101-00001001-0105013410-2110320-34100001-000	Leave Allowance	633,600
0-3419-3419000101-00001001-0105013410-2210106-34100001-000	Utilities	1,000,000
0-3419-3419000101-00001001-0105013410-2210399-34100001-000	Travel and Subsistence Allowances	1,000,000
0-3419-3419000101-00001001-0105013410-2210499-34100001-000	Foreign Travel and Subsistence Allowances	1,000,000
0-3419-3419000101-00001001-0105013410-2210799-34100001-000	Training/Capacity Building	1,000,000
0-3419-3419000101-00001001-0105013410-2210799-34100001-000	Fuel and Lubs	1,000,000
0-3419-3419000101-00001001-0105013410-2211299-34100001-000	Office operations and other departmental expenses	2,000,000
	<b>sub total</b>	<b>143,498,494</b>
0-3419-3419000201-00001001-0105013410-2211399-34100001-000	Office operations and other departmental expenses	2,000,000
0-3419-3419000201-00001001-0105013410-2210106-34100001-000	Utilities	1,000,000
0-3419-3419000201-00001001-0105013410-2210499-34100001-000	Travel and Subsistence Allowances	1,000,000
0-3419-3419000201-00001001-0105013410-2210799-34100001-000	Fuel and Lubs	1,000,000
	<b>sub total</b>	<b>5,000,000</b>
	<b>TOTAL</b>	<b>148,498,494</b>

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

**VOTE 3419**

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
1-3419-3419000201-00001001-0701023410-3110401-34100001-000	Construction of Mandera - Khalalio Road	2,360,531
1-3419-3419000201-00001001-0701023410-3110401-34100001-000	Proposed Construction Of Dandu - Ires Teno - Gagaba - Sake Road In Mandera West Sub-County	29,588,752
1-3419-3419000201-00001001-0701023410-3110401-34100001-000	Proposed Opening Up And Light Grading Of Mandera Bypass Road In Mandera East Sub County	42,976,485
1-3419-3419000201-00001001-0701023410-3110401-34100001-000	Proposed Upgrading Of Malka Punda Road To Bitumen Standard In Mandera East Sub-County	67,239,439
1-3419-3419000201-00001001-0701023410-3110401-34100001-000	Proposed Construction of Harshilmi - Sake Road in Mandera West Sub-County	21,204,545
1-3419-3419000201-00001001-0701023410-3110401-34100001-000	Completion of Murutho- Malkamari Road	20,000,000
1-3419-3419000201-00001001-0701023410-3110401-34100001-000	Construction of Mandera Roads to Butumen Standard Lot 2	33,887,417
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Proposed Opening Up Of Access Roads To Kmtc And Mttc Area In Mandera East Sub County	42,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Access Roads at the New County Headquarters	12,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Access Roads Shagalla to Dabatha	3,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Access Roads Dabur to Guchata Mandera North Subcounty	2,500,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Bush clearing/Mathenge and Access road to water supply site at Neboi- Liability	3,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Bush clearing between Omar Jillihow to Ledha- Liability	3,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Access road along Suftu Road	1,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Grading and Bush Clearing of Harbuyo-Awal Nure Road	10,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Bush Clearing and consruction of Access Road between Omar Jilaow and Ledhi	1,000,000
1-3419-3419000201-00001001-0701023410-3110402-34100001-000	Bush Clearing and Access road to Duse Primary School	3,900,000
1-3419-3419000201-00001001-0701023410-3110503-34100001-000	Proposed Airstrips – Banisa	47,500,000
1-3419-3419000201-00001001-0701023410-3110503-34100001-000	Proposed Airstrips – Rhamu	41,000,000
1-3419-3419000201-00001001-0701023410-3110503-34100001-000	Proposed Airstrips – Elwak	18,000,000
1-3419-3419000201-00001001-0701023410-3110503-34100001-000	Proposed Airstrips – Lafey	41,000,000

1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Maintenance of Qafole- Takaba Road	70,000,000
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Maintenance of Rhamu - Banisa Road	85,000,000
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Falama - Elram Road Light Grading	-
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Maintenance and Grading of Elwak-Elgolicha Road in Mandera South	5,000,000
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Maintenance of Mandera Roads	-
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Maintenance of Roads at Awal Yatani-Liability	5,000,000
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Light Grading and Murruming of Bulla Mpya to Kotkoto Road	4,000,000
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	Proposed Grading and Gravelling works between Banissa-Birkan	3,821,446
1-3419-3419000201-00001001-0701023410-3110601-34100001-000	MCG/OT/029/2021-2022(938484) Proposed murruming and construction of Drift at Lagwarera between Iyan Abakula and Ardahalo Road in Mandera West	50,000,000
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Proposed Construction of Boundary Security Wall and Fencing of Government Offices	25,800,426
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Proposed Construction of Gates, Parking Shade and Cabro at County Headquarters in Mandera East Sub-County	9,991,985
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Proposed Grading at Koromey Irrigation Water Supply Hill	2,600,000
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Proposed Construction Of Box Culvert/Celled Drifts On Khalalio Road At Hareri In Arabia Sub-County	80,000,000
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Proposed Construction Of A Box Culvert At Livestock Market Road In Mandera East Sub-County	5,408,256
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Construction of Parking Shade and Repair of No. 7 toilets in works compound	3,300,000
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Survey, Demarcation and Light Grading of the Spatial Plan area	30,000,000
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Proposed Construction of Paved Parking at New County Office in Mandera East	95,800,000
1-3419-3419000602-00001001-0701023410-3110504-34100001-000	Maintenance and spot patching of Access road to Elwak Airstrip in Mandera South	5,000,000
1-3419-3419000602-00001001-0701023410-3110699-34100001-000	Proposed Renovation of 1 NO room, Bush clearing and Light Grading	4,200,000
	<b>TOTAL</b>	<b>974,552,224</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 Ministry`s 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 2021/2022FY budget, the Ministry completed several water projects, equipped and distributed water for existing boreholes, rehabilitated water supplies/projects, completed water projects and drilled boreholes for communities and institutions. All these interventions are expected to increase access to safe water within the county.

PROGRAMME		OBJECTIVES
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 5Kenya 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**

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 2021/2022 FY. Key among the challenges were; delay in rolling out of the planned activities due spillover from 2021/2022 FY 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 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Headquarter services	Performance appraisal system in place	%age implementation of performance appraisal System	90	100	100
	Annual Work Plans & Budgets	%age implementation of work plans and budgets	90	100	100
	Bills and Policies formulated and approved.	%age adherence to Acts and policies in place	90	100	100
	Joint Annual Sector Reviews and Sector meeting	% age increase of Joint Annual Sector Reviews and Sector Coordination meetings held	90	100	100
	Recruitment	Number of staff recruited	100-	160	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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Directorate of Water	Quality services procured and provided	Percentage improvement in quality Services and goods Provided	80	90	90
	Monthly management meeting	No of monthly management meetings held	80	90	90
	Officers promoted	%age of existing and due officers Promoted	80	90	90
	New Staff recruited	%age improvement in service delivery	80	90	90
		Percentage reduction in Customer Complains	80	90	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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
County and Sub County Water Offices	Supervision and backstopping	No. of Quarterly supervision itinerary and reports No. of backstopping reports	80	90	90
	ASK shows	Number of ASK Show participated in.	80	90	90
	Staff trained	%age increase in staff with technical knowledge and skills	80	90	90
	Water Facility Management Committees trained.	%age of Water Facility Management Committees capacity built on O&M and Sustainability	80	90	90
	World Water Day	World Water Day	80	90	90
	Motor vehicles and motor cycles purchased	%age improvement in supervision and backstopping	80	90	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 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Directorate of Energy	Functional solar street lights	%age of solar street lights maintained and/or restored	50	80	80
	Adequately lit centers	%age of major centers lit by floodlights and solar based lamps	50	80	80

**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 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Directorate of Water	Operational urban water supply schemes	% 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 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 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Water Ministry	Functional water facilities constructed	% age increase of households served with safe water	15	20	25

**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 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</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 2022/23</b>	<b>Targets 2023/24</b>
Directorate of Water	Functional rural managed water facilities within the county.	% increase in Locally capacity built key staff on maintenance.	65	80	80
		% increase of Water management committees capacity built	65	80	80
	Project management	% increase of Online rural	65	80	80

Delivery Unit	Key outputs	Key performance Indicators	Targets 2021/2022	Targets 2021/22	Targets 2022/23
		monitoring established			
	Functional rural water supplies	% of rural water supplies completed and maintained	65	80	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: 1.1 GENERAL ADMINISTRATION SUPPORTIVE

#### SERVICES

Delivery Unit	Key outputs	Key performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Environment	Policy, Administration and Support services provided	No of staffs recruited	5	4	5
		No of staff trained	5	4	5
		No of staff promoted	5	4	6
		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

Delivery Unit	Key outputs	Key performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Waste Management Ministry	Clean Environment	% increase in solid waste transfer stations Constructed	15	20	25
		% increase in solid waste disposal sites purchased	15	20	25
		% increase in assorted solid waste management equipment purchased	15	20	20

		% increase in sensitization on solid waste management best Practices	15	20	25
<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key performance Indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
		personal Protective Equipment acquired			
		% of waste collection vehicles purchased	15	20	25
		No. of skips purchased	15	20	20
		No. of noise meters Purchased	15	20	20
		No of reports submitted on community sensitization on solid waste management best practices.	15	20	20

**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 2022/2</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**  
**PROGRAMME 4.1: FORESTRY CONSERVATION AND DEVELOPMENT**

<b>Deliver yUnit</b>	<b>Key out puts</b>	<b>Key performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Forestr y Ministr y	Increase d forest cover	% increase in No. of degraded hills rehabilitated	3	3	3
		% of tree nurseries established and maintained	3	3	3

		% increase in No of tree seedlings purchased	3	3	3
		% increase in No. of planted trees maintained	3	3	3
		% of fora conducted to promote Farmer Managed Natural regeneration	3	3	3
		% increase in No of urban centres landscaped through urban forestry	3	3	3
		% levels of formulation and implementation of Natural Resources Strategy	3	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 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Kenya Devolution support programme	Training and assessments	% increase in trainings conducted	10	15	20

**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 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Forestry Ministry	Ecosystems and wetlands conserved	% increase in No. of Wetlands protected	45	55	65
		% of community resource management units strengthened	45	55	65
		% increase in No. of Public Private Partnerships established	45	55	65
Water resources conservation and	Good quality and enough water	% increase in no. of rivers protected/conserved	45	55	65
		% increase in no. of springs protected	45	55	65

management	% increase in no. of wetlands identified and conserved	45	55	65
	% increase in no. of catchment areas protected	45	55	65

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0901043410 SP4 Water Storage structures	1,539,561,330	1,562,654,750	1,586,094,572
0901053410 SP5 Water provision services	452,840,454	459,633,061	466,527,558
0902023410 SP2 Street lighting	25,430,000	25,811,450	26,198,623
0903013410 SP1 Environmental protection			
Total Expenditure for Vote 3415000000MINISTRYOF WATER, ENERGY ENVIRONMENT AND NATURAL RESOURCES	2,017,831,784	2,048,099,261	2,078,820,753

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	478,270,454	485,444,511	492,726,181
2100000 Compensation to Employees	160,746,854	163,158,057	165,605,428
2200000 Use of Goods and Services	175,513,600	178,146,304	180,818,501
2600000 Current Transfers to Govt. Agencies	122,010,000	123,840,150	125,697,752
3100000 Non Financial Assets	20,000,000	20,300,000	20,604,500
Capital Expenditure	1,539,561,330	1,562,654,750	1,586,094,572
2200000 Use of Goods and Services	47,054,007	47,759,817	48,476,214
2600000 Capital Transfers to Govt. Agencies	230,000,000	233,450,000	236,951,750

3100000 Non Financial Assets	1,262,507,323	1,281,444,933	1,300,666,608
Total Expenditure	2,017,831,784	2,048,099,261	2,078,820,753

**PART H: Summary of Expenditure by Vote and Economic Classification,  
2022/2023 - 2024/2025**

**0901043410 SP4 Water Storage Structures**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Capital Expenditure	1,539,561,330	1,562,654,750	1,586,094,572
2200000 Use of Goods and Services	47,054,007	47,759,817	48,476,214
2600000 Capital Transfers to Govt. Agencies	230,000,000	233,450,000	236,951,750
3100000 Non Financial Assets	1,262,507,323	1,281,444,933	1,300,666,608
Total Expenditure	1,539,561,330	1,562,654,750	1,586,094,572

**0901053410 SP5 Water provision services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	478,270,454	485,444,511	492,726,181
2100000 Compensation to Employees	160,746,854	163,158,057	165,605,428
2200000 Use of Goods and Services	175,513,600	178,146,304	180,818,501
2600000 Current Transfers to Govt. Agencies	122,010,000	123,840,150	125,697,752
3100000 Non Financial Assets	20,000,000	20,300,000	20,604,500
Total Expenditure	478,270,454	485,444,511	492,726,181

**0901003410 P1 Water Supplies**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	478,270,454	485,444,511	492,726,181
2100000 Compensation to Employees	160,746,854	163,158,057	165,605,428
2200000 Use of Goods and Services	175,513,600	178,146,304	180,818,501
2600000 Current Transfers to Govt. Agencies	122,010,000	123,840,150	125,697,752
3100000 Non Financial Assets	20,000,000	20,300,000	20,604,500
Capital Expenditure	1,539,561,330	1,562,654,750	1,586,094,572
2200000 Use of Goods and Services	47,054,007	47,759,817	48,476,214

2600000 Capital Transfers to Govt.Agencies	230,000,000	233,450,000	236,951,750
3100000 Non Financial Assets	1,262,507,323	1,281,444,933	1,300,666,608
<b>Total Expenditure</b>	<b>2,017,831,784</b>	<b>2,048,099,261</b>	<b>2,078,820,753</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

**0902023410 SP2 Street lighting**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Capital Expenditure	25,430,000	25,811,450	26,198,623
3100000 Non Financial Assets	25,430,000	25,811,450	26,198,623
<b>Total Expenditure</b>	<b>93,701,231</b>	<b>95,106,749</b>	<b>96,533,351</b>

**0902003410 P2 Energy**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Capital Expenditure	25,430,000	25,811,450	26,198,623
3100000 Non Financial Assets	25,430,000	25,811,450	26,198,623
<b>Total Expenditure</b>	<b>25,430,000</b>	<b>25,811,450</b>	<b>26,198,623</b>

**0903013410 SP1 Environmental Protection**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	25,430,000	25,811,450	26,198,622
2200000 Use of Goods and Services	25,430,000	25,811,450	26,198,622
<b>Total Expenditure</b>	<b>25,430,000</b>	<b>25,811,450</b>	<b>26,198,622</b>

**0903003410 P3 Environment and Natural Resources**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
Current Expenditure	25,430,000	25,811,450	26,198,622
2200000 Use of Goods and Services	25,430,000	25,811,450	26,198,622
<b>Total Expenditure</b>	<b>25,430,000</b>	<b>25,811,450</b>	<b>26,198,622</b>



**Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	478,270,454	485,444,511	492,726,181

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 -2024/2025****Total Programmes**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
2100000 Compensation to Employees	160,746,854	163,158,057	165,605,428
2200000 Use of Goods and Services	175,513,600	178,146,304	180,818,501
2600000 Current Transfers to Govt. Agencies	122,010,000	123,840,150	125,697,752
3100000 Non Financial Assets	20,000,000	20,300,000	20,604,500
Capital Expenditure	1,539,561,330	1,562,654,750	1,586,094,572
2200000 Use of Goods and Services	47,054,007	47,759,817	48,476,214
2600000 Capital Transfers to Govt. Agencies	230,000,000	233,450,000	236,951,750
3100000 Non Financial Assets	1,262,507,323	1,281,444,933	1,300,666,608
Total Expenditure	2,017,831,784	2,048,099,261	2,078,820,753

**Table 40: 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 Description	Approved Amount
0-3415-3415000401-00001001-0901053410-2110101-34100001-000	Basic salaries	98,202,852
0-3415-3415000401-00001001-0901053410-2110301-34100001-000	House Allowance	18,426,540
0-3415-3415000401-00001001-0901053410-2110307-34100001-000	Hardship Allowance	25,369,080
0-3415-3415000401-00001001-0901053410-2110314-34100001-000	Commuter Allowance	13,437,600
0-3415-3415000401-00001001-0901053410-2110322-34100001-000	Risk Allowance	26,400,000
0-3415-3415000401-00001001-0901053410-2110318-34100001-000	Non practicing Allowance	
0-3415-3415000401-00001001-0901053410-2110101-34100001-000	Gross Monthly Pay - State officers	3,430,350
0-3415-3415000401-00001001-0901053410-2110399-34100001-000	Personal Allowances paid - Oth	660,000

0-3415-3415000401-00001001-0901053410-2110405-34100001-000	Telephone	132,000
0-3415-3415000401-00001001-0901053410-2110320-34100001-000	Leave Allowance	1,062,032
	<b>sub total</b>	<b>160,746,854</b>
0-3415-3415000401-00001001-0901053410-2211399-34100001-000	Office operations and other departmental expenses	3,000,000
0-3415-3415000401-00001001-0901053410-2210399-34100001-000	Travel, Accommodation and subsistence Allowance	1,000,000
0-3415-3415000401-00001001-0901053410-2210499-34100001-000	Foreign Travel	1,000,000
0-3415-3415000401-00001001-0901053410-2210106-34100001-000	Utilities	1,000,000
0-3415-3415000401-00001001-0901053410-2211325-34100001-000	Sub County water office operations cost (7)	1,500,000
0-3415-3415000401-00001001-0901053410-2211299-34100001-000	Motor Vehicle Running Cost (fuel, Lubs)	23,440,000
0-3415-3415000401-00001001-0901053410-2220105-34100001-000	Motor Vehicle Running Cost - Repair, Services and Supplies)	35,280,000
0-3415-3415000401-00001001-0901053410-2640203-34100001-000	Equipping and maintenance of strategic borehole water sources and repair of existing gensets	93,510,000
0-3415-3415000401-00001001-0901053410-2640203-34100001-000	Emergency Drought Response- Repairs and Supplies	28,500,000
0-3415-3415000401-00001001-0901053410-2211399-34100001-000	Rapid response maintenance team operations	4,420,000
0-3415-3415000401-00001001-0901053410-2210604-34100001-000	Hire of Water Boozers during droughts	66,413,600
0-3415-3415000401-00001001-0901053410-2210799-34100001-000	Staff Training and Capacity Building	6,000,000
0-3415-3415000401-00001001-0903013410-2211031-34100001-000	Supply and delivery of water Pumps	2,030,000
0-3415-3415000401-00001001-0901053410-2210599-34100001-000	Printing and advertising (Public Participation on policy issues)	5,000,000
0-3415-3415000401-00001001-0901053410-3111502-34100001-000	Rehabilitation and maintenance of existing water infrastructure	20,000,000
	<b>sub total</b>	<b>292,093,600</b>
0-3415-3415000601-00001001-0903013410-2211399-34100001-000	Office Operations and other departmental Expenses	2,000,000
0-3415-3415000601-00001001-0903013410-2210106-34100001-000	Utilities	800,000
0-3415-3415000601-00001001-0903013410-2210399-34100001-000	Travel, Training and daily subsistence	780,000
0-3415-3415000601-00001001-0903013410-2211299-34100001-000	Fuel and Lubs	750,000
0-3415-3415000601-00001001-0903013410-2220299-34100001-000	Repair and Maintenance of Generators and Electricity (County Offices)	3,000,000
0-3415-3415000601-00001001-0903013410-2220299-34100001-000	Plantation of Trees and flowers ,along the Fence- Governor's residence	6,000,000
0-3415-3415000601-00001001-0903013410-2220299-34100001-000	Greening, Watering and Provision of Water for the Governor's Residence	12,100,000
	<b>sub total</b>	<b>25,430,000</b>
	<b>TOTAL</b>	<b>478,270,454</b>

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

**VOTE 3415**

<b>Item Code</b>	<b>Item Description</b>	<b>Approved Amount</b>
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	construction of 60,000M3 earth Pan at Dadoot sadheen Mandera West	31,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground and Elevated water Tank at the new Government Offices	6,951,145
1-3415-3415000401-00001001-0901043410-3111504-34100001-000	Drilling and Equipping of Istanbul borehole in Guticha Ward	10,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Water Tank For Shimbir Model	1,800,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	construction of 30,000M3 earth Pan at Tutes	15,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Elevated Water Tank at Kob adadi Mandera West	10,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Disilting of Galticha Duse Dam	5,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water Tank in Qorobo Saglan	1,800,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Underground Water tank at Duse Burmayo	1,800,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Dandu Baqaqa Dam	5,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Expansion of Did Koba Dam by 30,000m3	30,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Elagsaro Secondary school Water Infrastructure	20,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	construction of 60,000M3 earth Pan at Har wako Banisa	31,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Expansion and desilting of Qarsa Qoroma Earth Pan	4,989,650
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	construction of 20,000M3 Earth Pan at Laga Karo	4,689,837
1-3415-3415000401-00001001-0901043410-2220299-34100001-000	Rehabilitation of Generator set	30,709,007
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation of Water Pans	20,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation Of Water Supplies	15,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	construction of 60,000M3 earth Pan at Qorile Banisa Sub County	20,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Expansion and Desilting of Har Dhimtu Dam	4,998,990
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Expansion of Qafole Dam 20,000m3	4,689,837

1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of various dams countywide	155,370,116
1-3415-3415000401-00001001-0901043410-3111504-34100001-000	Drilling, equipping and civil works of boreholes	410,249,773
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of underground Water tank Didkuro in Mandera West	2,000,000
1-3415-3415000401-00001001-0901043410-2630201-34100001-000	Grant to the Semi-Autonomous water Companies (MADAWASCO and ELWASCO)	230,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Proposed Construction of County Headquarters Water Supply System - Balance	30,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Disilting of Halkure farm Dam in Darkale banisa Subcounty	5,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Disilting of Qoqom In Darkale Banisa Subcounty	5,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Disilting of Waqo Dadacha in Banisa Town	5,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting and Expansion of Ayan Earth Pan In Mandera West	19,987,592
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Bachile Earth Pan in Mandera West	4,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Bula Panga Earth Pan in Mandera West	4,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation Hullo Water Supply System	700,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Under provision for Desilting and expansion of Dumayo Earthpan in Banissa	5,000,000
1-3415-3415000401-00001001-0901043410-3111504-34100001-000	Proposed Fencing of trees at Moi Stadium	2,498,060
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Bamaqo Village in Takaba	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Min Dakara in Banissa	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Sukela Quli in Mandera West	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Lag Karo in Mandera West	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Chame in Mandera West	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Qorobo Saden in Banissa	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Harr Athi in Takaba	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Bas Lencha in Mandera South	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Arda Allo in Mandera West	2,000,000

1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Alo Corner in Mandera West	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Dirib Mufuko in Mandera West	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Underground water tank at Wayam Dera in Takaba South	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Under provision for Construction of Keye Earth pan in Banissa	949,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Underground water tank at Goljo	2,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Tarbe Gaalmisingo	3,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Sigirso earth pan in Banissa	1,500,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Dawa Earth pan in Mandera West	3,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Under provision for Construction and expansion of Buna Dam by 60,000M3	13,869,800
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Sukela Dera Earth Pan	5,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Elevated water tank in Alungu	3,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Silkin Earth pan	5,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Baaye earth pan in Banissa	5,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Chame earth pan in Mandera West	5,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Fino Water pan	5,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Alungu water pan	5,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation of Lafey Waranqara Road	5,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting and Expansion of Did Kuro Earth pan by 60,000M3	32,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Repair and Renovation of Lagkaro Water tank	600,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	under provision for Desilting and expansion of Ayan Earth pan in Mandera west	-
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Arabia Dam	4,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation of filters and inlet for Arabia Dam	2,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Sigirso Ida earth pan in Gither Ward	2,000,000

1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction and Equipping of Infiltration system for Sala	3,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Piping of Meygag centre in Sala	2,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Under provision for Construction and expansion of Chuqal earthpan by 60,000M3	13,992,230
1-3415-3415000401-00001001-0901043410-2220105-34100001-000	Supply and Delivery of Tyres-Liability	1,215,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of underground water tank at Achini Hay Darkena in Banissa	2,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Kite Rasa pan	4,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	construction of underground water tank at Ires Ibrokey	3,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting Diid Tubo Earth Pan	3,500,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Repair and water works at Mandera water office	2,400,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Improvement of Water distribution for Upper Busle in Mandera	3,100,000
1-3415-3415000401-00001001-0901043410-3110504-34100001-000	Equiping of Rhamu Boreholes	3,500,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation works at Gode Borehole	2,200,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Har Adhi Earth Pan	3,300,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Kotich Achu Pan in Banisa	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of water 4 NoTroughs at at Shimbir Earth Pan	1,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of 30cm3 Libin Earth Pan in Banisa (Ongoing)	15,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of underground water Tank in Chiroqo Guba ward	1,700,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of underground water Tank in Jibal Guba ward	1,800,000
1-3415-3415000401-00001001-0901043410-2211007-34100001-000	Supply of Submersible Pumps 7.5KV and Motor for Lafey 1 and 2 (Liability)	1,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of Pump House and water tank for Usubey Bore hole	4,200,000
1-3415-3415000401-00001001-0901043410-2211007-34100001-000	Procurement of 2 Gensets for Burjon and Usubey Bore holes in Rhamo Dimtu	3,800,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Dirib Karo Earth Pan in Mandera South	3,500,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desiting of Sogosa Earth Pan in Mandera West	2,500,000

1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Kobe Anani Eath Pan	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Instalation of laying of Bula Afia water System	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Instalation of water System for Bula hirele in Wargadud	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Underground water tank at Sukela Tinfa	2,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Repair of Gofa Undergraound Tank at Guticha	1,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	construction of Yaqila underground tank	1,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of underground Tank at Liban Village in Guticha	1,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Reahabilitation of Damasa Bore Hole	3,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Kamor Liban Pan	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Water connection In Kabo	2,500,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of 200000m3 Earth Pan in Mandera West (Ongoing)	20,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Bula Mpya Earth Pan	5,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting and Expansion of Duduble Earth Pan	20,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of 30cm3 Earth Pan at Gambela	20,000,000
1-3415-3415000401-00001001-0901043410-2211007-34100001-000	Supply of Genset and irrigation pumps in Mandera East	5,000,000
1-3415-3415000401-00001001-0901043410-2211007-34100001-000	Supply and delivery of Water supply materials-0000777- Liability	4,830,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Repair of water and Piping and Solar System	3,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Desilting of Qalanqalesa Earth Pan	3,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Piping of water from Borehole to Roba Model School in Shimbir Fatuma	3,000,000
1-3415-3415000401-00001001-0901043410-3110504-34100001-000	Chainlink Fencing of Damasa Borehole	3,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation of Lafey South Bore Hole	2,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Water Connection Bula Digdar	3,000,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Rehabilitation of Lafey Main Bore Hole	3,000,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Installation of New water tanks and repairs of tanks at Geneva Camp	3,417,750

	offices(Liability)	
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Banisa Earth pan Desilting-Framework	4,284,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Burduras Earth panDesilting - Framework	2,311,277
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Dandu Earth pan Desilting - Framework	4,171,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Derkhale Earth panDesilting - Framework	4,343,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	El Ram Earth pan Desilting - Framework	4,324,390
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Kobadadi Earth pan Desilting - Framework	4,214,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Qalanqalesa Earth pan Desilting - Framework	4,158,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Qarsahama Earth pan Desilting - Framework	4,515,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Sake 2 Earth pan Desilting - Framework	4,032,229
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Shimbirfatuma Earth pan Desilting - Framework	4,318,447
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Wargadud Earth pan Desilting - Framework	4,317,200
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Merille Earth pan Desilting - Framework	4,165,000
1-3415-3415000401-00001001-0901043410-3111502-34100001-000	Sukela Tinfa Earth pan Desilting - Framework	3,300,000
1-3415-3415000401-00001001-0901043410-3110502-34100001-000	Construction of underground water tank in Kukub -Banissa	3,000,000
	<b>TOTAL</b>	<b>1,539,561,330</b>





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