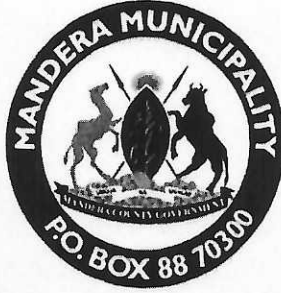
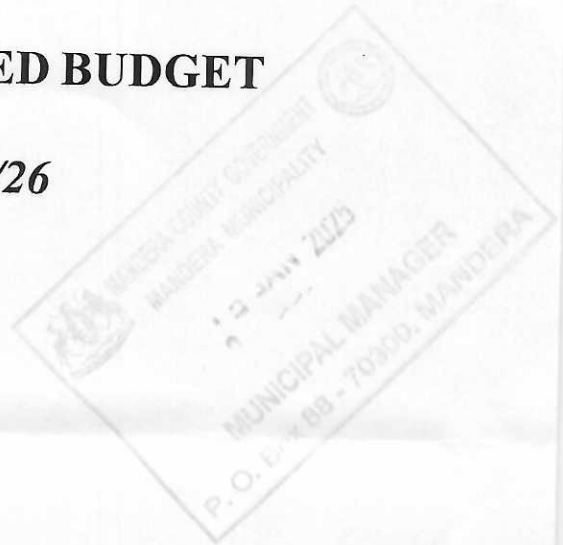


**REPUBLIC OF KENYA**



**MANDERA MUNICIPALITY**  
**APPROVED PROGRAMME BASED BUDGET**  
*FINANCIAL YEAR 2025/26*



*JULY, 2025*

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**VOTE: NAME OF THE DEPARTMENT MANDERA  
MUNICIPALITY**

**Part A. VISSION**

A safe, livable, competitive and prosperous Municipality.

**Part B. MISSION**

To create and maximize opportunities for a desirable socio-economic community development in an attractive, clean, sustainable and secure environment.

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

The mandate of Mandera Municipality as spelt out in the charter vide the Kenya gazette notice no Vol.CXXII-87 includes:

- a) provision for a governance mechanism that will enable the inhabitants of the Municipality to:
  - i. Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations;
  - ii. Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction;
  - iii. Efficient service delivery to the residents of Mandera.
- b) Vigorously pursuing the developmental opportunities which are available in the Municipality and to institute such measures as are necessary for achieving public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the Municipality.
- c) Provision of a high standard social services in a cost-effective manner to the inhabitants of the Municipality.
- d) Promotion of social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stakeholders in the Municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community.
- e) Provision for services, laws and other matters for Municipality's benefit.
- f) Fostering the economic, social and environmental well-being of its community.

MANDERA MUNICIPALITY will, in implementing its programs, adopt strategies in line with its vision, mission and objectives. The municipality will liaise with relevant government departments, non-state actors and other stakeholders with a view to realizing impactful outcomes of its social, economic and development agendas.

MANDERA MUNICIPALITY relies on grant from the County government of Mandera. In the Financial Year 2025/26, the Municipality has been allocated a budget estimate of **Kshs.562, 359,123** comprising of **kshs.450, 000,000** for recurrent expenditures and **kshs.112,359,123** for Development expenditures.

The funds so far received is however, far less than the bare minimum required to run the municipality programs. Hence there is need to review the Municipality funding with a view of increasing its budgetary allocation by the County Government as well as come up with strategies to raise own revenue and soliciting for external funding through the office of the Governor.

**Key Achievement**

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**MANDERA COUNTY TREASURY 2023**

Page i

- Job creation -1500 casuals recruited.
- Planted 35,000 trees as part of greening program
- Constructed 84 water tanks for watering of trees.
- An estimated 150,000 tons of solid wastes collected and disposed of annually

- Enforcement of development and compliance services

**Challenges.**

- Understaffing
- Budgetary constraints
- Capacity and skill gap challenges for both the staff and the Municipal Board members,
- Delayed disbursement of funds from the County treasury
- Lack of integrated plan and policies
- Some key functions of the Municipality are yet to be transferred or handed over

Some of priorities of the municipality includes but not limited to the following:

- Developing institutional framework- IDeP and policies
- Developing drainage infrastructure
- Capacity building for both the staff and Municipality Board.
- Increasing the tree cover
- Construction of standard dump sites
- Construction of waste collection receptacles.
- Construction of water tanks for watering of trees
- Erection and maintenance of Solar street lights
- Conduction of awareness campaigns /civic education
- Construction and operationalization of fire station
- improving sanitation status of the Municipality
- Construction and management of cemetery
- Management of municipal markets and abattoir
- Deal with public issues which are mandates of the Municipality.
- Generation of Municipal bylaws **Challenges.**
- inadequate technical and other administrative personnel
- Budgetary constraints
- inadequate capacity building of board member and staffs
- Delay disbursement of funds from county treasury
- Dealing with negative community culture and perception.

**Part D. Programme Objectives/ Overall Outcome Programme 1:**

**General Administration planning and support Services**

Objective: To promote effective and efficient service delivery

Programme 1: General Administration planning and support Services				
	FY 23/24	FY 24/25	FY 25/26	FY 26/27
SP 1. 1: Administration services	0	42,000,000	56,500,000	45,000,000
SP 1. 2: Human resource management services	0	180,000,000	192,000,000	230,000,000
SP 1. 3: Human resource management services	0	4,500,000	10,000,000	10,000,000
SP 1.4: Municipal Board	0	1,500,000	6,500,000	8,000,000

<b>Total Expenditure of Programme 1</b>	0	228,000,000	265,000,000	293,000,000
<b>Programme 2: Urban development services</b>				
SP 2. 1: Infrastructure development and other civil works	0	62,500,000	50,000,000	50,000,000
SP 2. 2: Sanitation and solid waste management services	0	17,000,000	50,000,000	30,000,000
SP 2.3: Fire Disaster management services	0	2,500,000	3,000,000	3,000,000
SP 2.4: Greening programme management services	0	50,000,000	77,000,000	65,000,000
SP.2.5 Solar and street lightening	0	3,000,000	5,000,000	7,000,000
<b>Total Expenditure of Programme 2</b>	0	135,000,000	185,000,000	148,000,000

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

Capital Transfers to Government Agencies	0	0	0
Other Development (KUSP II UDG grants)	0	112,359,123	0
<b>TOTAL EXPENDITURE OF VOTE</b>	0	112,359,123	0

<b>Programme 3: Other Development (KUSP II UDG grants)</b>				
SP 3. 1: Storm water drainage and protection works	0	0	59,500,000	60,000,000
SP 3. 2: Supply and delivery of solid waste Collection bins	0	0	12,000,000	14,500,000
SP 3.3: Purchase of backhoe tractor for municipal excavation works	0	0	8,859,123	9,500,000
SP 3.4: Construction of additional market stalls and toilets	0	0	15,000,000	15,500,000
SP. 3.5 Consultancy Services	0	0	4,000,000	5,500,000
SP. 3.6 Proposed installation of solar street lighting	0	0	13,000,000	15,000,000
<b>Total Expenditure of Programme 2</b>	0	0	112,359,123	120,000,000

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

Expenditure Classification	Estimates 2023/24	Revised Estimates 2024/25	Projected Estimates	
			2025/26	2026/27

**Programme 1: General Administration planning and support Services**

<b>Current Expenditure</b>				
Compensation to Employees	0	180,000,000	192,000,000	230,000,000
Use of goods and services	0	48,000,000	73,000,000	66,500,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	00	00	8,000,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>0</b>	<b>228,000,000</b>	<b>265,000,000</b>	<b>254,000,000</b>
<b>Sub-Programme 1.1: Administration services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	42,000,000	56,500,000	45,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure</b>	<b>00</b>	<b>42,000,000</b>	<b>56,500,000</b>	<b>45,000,000</b>
<b>Sub-Programme 1.2: Human resource management services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	180,000,000	192,000,000	230,000,000
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>00</b>	<b>180,000,000</b>	<b>192,000,000</b>	<b>230,000,000</b>
<b>Sub -Programme 1.3 : Compliance and enforcement services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	4,500,000	10,000,000	10,000,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>00</b>	<b>4,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub -Programme 1.4: Municipal Board</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,500,000	6,500,000	8,000,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>00</b>	<b>1,500,000</b>	<b>6,500,000</b>	<b>8,000,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>00</b>	<b>228,000,000</b>	<b>323,500,000</b>	<b>293,000,000</b>
<b>Expenditure Classification</b>	<b>Estimates 2023/24</b>	<b>Revised Estimates 2024/25</b>	<b>Projected Estimates</b>	
			<b>2025/26</b>	<b>2026/27</b>
<b>Programme 2: Urban development services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	180,000,000	192,000,000	230,000,000
Use of goods and services	0	120,500,000	197,000,000	180,931,200
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				

Use of goods and services	0	50,000,000	77,000,000	65,000,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>0</b>	<b>50,000,000</b>	<b>77,000,000</b>	<b>65,000,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>0</b>	<b>438,720,877</b>	<b>562,359,123</b>	<b>716,931,200</b>

Prepared by

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**HEAD OF FINANCE AND PLANNING**

Presented By

MATKER MOHAMED NOOR

**MANAGER - MANDERA MUNICIPALITY**

Approved by:

KULLOW M. SHEIKH.

**CHAIRMAN-MANDERA MUNICIPAL BOARD**

