

REPUBLIC OF KENYA



MANDERA MUNICIPALITY
APPROVED PROGRAMME BASED BUDGET FOR
FINANCIAL YEAR 2024/25

JULY, 2024

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 grants from the County government of Mandera. In the Financial Year 2024/25, the Municipality Approved budget for financial year 2024/2025 was Kshs. 438,720,877.

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

MANDERA COUNTY TREASURY 2023

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- 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				
SP 1. 1: Administration services	0	42,000,000	48,500,000	45,000,000
SP 1. 2: Human resource management services	0	180,000,000	192,000,000	192,000,000
SP 1. 3: Human resource management services	0	4,500,000	8,000,000	9,000,000
SP 1.4: Municipal Board	0	1,500,000	2,500,000	3,000,000
Total Expenditure of Programme 1	0	228,000,000	251,000,000	249,000,000
Programme 2: Urban development services				
SP2. 1: Infrastructure development and other civil works	0	42,500,000	52,500,000	53,000,000
SP 2. 2: Sanitation and solid waste management services	0	17,000,000	20,000,000	23,500,000
SP 2.3: Fire Disaster management Services	0	2,500,000	2,500,000	2,500,000
SP 2.4: Greening programme management services	0	50,000,000	45,000,000	47,000,000
SP.2.5 Solar and street lightening	0	3,000,000	5,000,000	5,000,000
SP.2.6 Acquisition of Non-Financial Assets	0	00	24,000,000	20,000,000
Total Expenditure of Programme 2	0	115,000,000	149,000,000	151,000,000

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

Capital Transfers to Government Agencies	0	0	0	0
Projected Own-Source Revenue Collection	0	0	38,720,877	42,000,000
Other Development (KUSP II UDG grants)	0	0	0	0
TOTAL EXPENDITURE OF	0	343,000,000	438,720,877	442,000,000

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

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) 2022/23- 2025/26

Expenditure Classification	Estimates 2022/23	Revised Estimates 2023/24	Projected Estimates	
			2024/25	2025/26

Programme 1: General Administration planning and support Services				
Current Expenditure				
Compensation to Employees	00	180,000,000	192,000,000	192,000,000
Use of goods and services	00	48,000,000	59,000,000	57,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	00	00	00	00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	00	228,000,000	251,000,000	249,000,000
Sub-Programme 1.1: Administration services				
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	42,000,000	48,500,000	45,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure	00	42,000,000	48,500,000	45,000,000
Sub-Programme 1.2: Human resource management services				
Current Expenditure				
Compensation to Employees	0	180,000,000	192,000,000	192,000,000
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	00	180,000,000	192,000,000	192,000,000
Sub -Programme 1.3 : Compliance and enforcement services				
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	4,500,000	8,000,000	9,000,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	00	4,500,000	8,000,000	9,000,000
Sub -Programme 1.4: Municipal Board				
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,500,000	2,500,000	3,000,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	00	1,500,000	2,500,000	3,000,000
TOTAL EXPENDITURE OF VOTE	00	228,000,000	251,000,000	249,000,000
Expenditure Classification	Estimates	Revised Estimates	Estimates	Projected

	2023/24	2024/25	2025/26	2026/27
Programme 2: Urban development services				
Current Expenditure				
Compensation to Employees	0	180,000,000	192,000,000	192,000,000
Use of goods and services	0	120,500,000	125,000,000	131,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	0	60,000,000	24,000,000	20,000,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	0	132,500,000	149,000,000	151,000,000
Sub-Programme 2.1: Infrastructure development and other civil works				
Current Expenditure				
Compensation to Employees	00	00	0	0
Use of goods and services	2,500,000	00	52,500,000	
Current Transfers Govt. Agencies				53,000,000
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	00	00	00	00
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure	2,500,000	00	52,500,000	53,000,000
Sub-Programme 2.2: Sanitation and solid waste management services				
Current Expenditure				
Compensation to Employees	0	0	20,000,000	23,500,000
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets	00	00	00	00
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	00	20,000,000	23,500,000

Sub -Programme 2.3 : Fire disaster management services

Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	2,500,000	2,500,000	2,500,000
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets	0	60,000,000	24,000,000	20,000,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	0	2,500,000	2,500,000	2,500,000

Sub -Programme 2.4: Greening programme management services

Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	50,000,000	45,000,000	47,000,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	0	50,000,000	45,000,000	47,000,000

Sub-Programme 2.5: Solar and street lightening Services.

Current Expenditure				
Compensation to Employees	0	3,000,000	5,000,000	5,000,000
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent				
Capital Expenditure				

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				
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	0	50,000,000	77,000,000	65,000,000
TOTAL EXPENDITURE OF VOTE	0	438,720,877	562,359,123	716,931,200

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