



REPUBLIC OF KENYA
THE COUNTY GOVERNMENT OF GARISSA
FY 2025/2026
PROGRAM BASED BUDGET
FOR THE YEAR ENDING 30TH JUNE, 2026

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CHAPTER 1: COUNTY RESOURCE ENVELOPE

Table 1: Summary of Expenditure by Program, Sub-Program, Economic Classification

DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT	DEVELOPMENT	Percentage	projections
FY	2025/2026				2026-2027
Agriculture, Livestock & pastoral	681,906,590	179,956,798	501,949,791	5%	716,001,919.14
Culture, Gender ,Youth & Sports	189,213,214	66,213,214	123,000,000	1%	198,673,875.10
Roads, Transport and Public Works	971,638,870	104,818,684	866,820,186	8%	1,020,220,813.27
Education, Information and ICT	618,664,234	454,664,234	164,000,000	5%	649,597,445.70
Lands ,Physical Planning and Urban Development	1,113,837,978	596,375,090	517,462,888	9%	1,169,529,876.90
Finance & Economic Planning	1,163,876,492	1,047,876,492	116,000,000	9%	1,222,070,316.60
Health & Sanitation	3,813,995,347	3,318,995,347	495,000,000	30%	4,004,695,114.35
Trade, Investments and Enterprise Development	160,306,926	95,306,926	65,000,000	1%	168,322,272.30
Water, Environment and Natural Resources	2,008,372,135	215,255,191	1,793,116,944	16%	2,108,790,741.75
County Affairs, Public Service and Intergovernmental Relations	955,551,782	556,051,782	399,500,000.00	7%	1,003,329,371.10
County Public Service Board	84,298,617	84,298,617	0	1%	88,513,547.85
Assembly	1,151,500,000	1,010,212,868	141,287,132	9%	1,209,075,000.00
TOTAL	12,913,162,185	7,730,025,244	5,183,136,941		13,558,820,294.06
		60%	40%		

Table 2: Sector Program Allocation

Sector Name	CP	CSP	Budget Estimates 2025-2026	2026-2027	2027-2028
Agriculture, Livestock & pastoral	CP1. Livestock & Pastoral Economy	CSP1.1 Administration & Support Services (Livestock Development)	99,980,759.64	104,979,797.62	110,228,787.51
		CSP1.2 County Veterinary Services	23,350,000.00	24,517,500.00	25,743,375.00
		CSP1.3 Livestock production and Range Management	2,550,000.00	2,677,500.00	2,811,375.00
		CSP1.4 Livestock Value Chains Development	500,000.00	525,000.00	551,250.00
	CP2 Crop Production, Irrigation & Fisheries Services	CSP2.1 Administrative and Support Services (CROPS)	552,525,830.01	580,152,121.51	609,159,727.59
		CSP2.2 Crop Production and Value Addition	1,200,000.00	1,260,000.00	1,323,000.00
		CSP 2.3 Agricultural Mechanization Services	-	-	-
	CP3: Fish Production	CSP3.1 Fishery Services	200,000.00	210,000.00	220,500.00
	CP 4 : Cooperatives	CSP 4.1 value addition and marketing	1,600,000.00	1,680,000.00	1,764,000.00
				681,906,589.66	716,001,919.14
Finance and Economic Planning	CP1 Governance, Administration and Support Services	CSP1.1 Administration and support services	1,056,734,434.00	1,109,571,155.70	1,165,049,713.49
	CP2 Disaster Risk Management (Special program)	CSP 2.1 special program	59,410,000.00	62,380,500.00	65,499,525.00
	CP 3 Public Finance Management	CSP 3.1 Accounting and Financial reporting	3,713,739.00	3,899,425.95	4,094,397.25
		CSP 3.2 Audit Services	4,962,600.00	5,210,730.00	5,471,266.50
		CSP 3.3 Supply chain management	7,130,000.00	7,486,500.00	7,860,825.00
		CSP3.4 Local revenue enhancement	7,805,000.00	8,195,250.00	8,605,012.50
		CSP 3.5 Budgetary services	8,390,719.00	8,810,254.95	9,250,767.70
	CP4 Economic Planning Services	CSP4.1 Planning and M&E	11,230,000.00	11,791,500.00	12,381,075.00
		CSP 4.2 Population, Statistics and Research	4,500,000.00	4,725,000.00	4,961,250.00

			1,163,876,492.00	1,222,070,316.60	1,283,173,832.43
Water, Environment and Natural Resource	CP3 Administration and support services - ENC	CSP3.1 Administration and support services	37,438,025.0	39,309,926.25	41,275,422.56
	CP4 Environment management and Natural resources	CSP4.3 Energy development	700,000.0	735,000.00	771,750.00
		CSP4.2 Climate Change and Adaptation	517,710,000.0	543,595,500.00	570,775,275.00
		CSP4.1 Environment and Natural Resource Management	1,100,000.0	1,155,000.00	1,212,750.00
	CP2 Irrigation Services	CSP2.1 Irrigation Development	5,000,000.0	5,250,000.00	5,512,500.00
	CP1 water services	CSP1.2 Water infrastructure and sewerage systems	435,000,000.0	456,750,000.00	479,587,500.00
		CSP1.1 Administration and support services	1,011,424,110.0	1,061,995,315.50	1,115,095,081.28
			2,008,372,135.0	2,108,790,741.75	2,214,230,278.84
Health services	CP1. Governance , Quality assurance and support services	CSP 1.1 Administrative and support services	3,536,043,227.00	3,712,845,388.35	3,898,487,657.77
		CSP 1.2 Health information system	-	-	-
		CSP1.3 Policy, research and planning	-	-	-
	CP2 Curative, Rehabilitative, and Referral Services	CSP 2.1 Health products and technologies	220,500,000.00	231,525,000.00	243,101,250.00
		CSP2.2 Referral and Emergency Services	53,258,025.00	55,920,926.25	58,716,972.56
		CSP2.3 Rehabilitative services	1,500,000.00	1,575,000.00	1,653,750.00
	CP3 Preventive, promotive, and RMNCH services	CSP 3.1 Maternal, newborn, child health and nutrition services	1,075,645.00	1,129,427.25	1,185,898.61
CSP3.2 Preventive and Promotive Health Services		1,618,450.00	1,699,372.50	1,784,341.13	
			3,813,995,347.00	4,004,695,114.35	4,204,929,870.07
Culture, Gender ,Youth & Sports	CP1. Administration and support services	CSP 1.1 Administration And Support Services	61,424,614.38	64,495,845.10	67,720,637.35
	CP2 Gender and social protection	Social protection	54,025,000.00	56,726,250.00	59,562,562.50
		Gender and Women Empowerment	-	-	-

	CP3. Cultural Promotion	CSP 3.1 Promotion and preservation of culture and Heritage	-	-	-
	CSP4.1 Youth and sports development	CSP4.1 Youth development	500,000.00	525,000.00	551,250.00
		CSP4.2 Sports & talent development	73,263,600.00	76,926,780.00	80,773,119.00
			189,213,214.38	198,673,875.10	208,607,568.85
County Affairs, Public service, and intergovernmental	CP1 Executive Services	CSP 1.1 Governor Operations	67,900,000.0	71,295,000.00	74,859,750.00
		CSP 1.2 Deputy Governor Operation	34,620,000.0	36,351,000.00	38,168,550.00
		CSP 1.3 County Secretary	59,656,215.0	62,639,025.75	65,770,977.04
		CSP 1.4 Operations & Sub-County Administration	294,802,589.0	309,542,718.45	325,019,854.37
		CSP1.5 Intergovernmental & public participation	408,312,430.0	428,728,051.50	450,164,454.08
		CSP 1.6 County Attorney	28,500,000.0	29,925,000.00	31,421,250.00
		CSP 1.7 Human Resource Management	39,980,000.0	41,979,000.00	44,077,950.00
		CSP1.8 Donor coordination	17,280,548.0	18,144,575.40	19,051,804.17
				CSP1.9 Delivery and performance management	4,500,000.0
			955,551,782.0	1,003,329,371.1	1,053,495,839.7
Roads, Transport & PWs	CP1 Administration and support services	CSP 1.1 Administration and support services	95,651,484.00	100,434,058.20	105,455,761.11
	CP2 Roads and Transport development	CSP 2.1 Roads Development	868,487,385.78	911,911,755.07	957,507,342.82
		CSP2.2 Transport services	1,500,000.00	1,575,000.00	1,653,750.00
	CP3 Public Works and Housing Program	CSP3.1 Public Works and Housing	6,000,000.00	6,300,000.00	6,615,000.00
			971,638,869.78	1,020,220,813.27	1,071,231,853.93

Trade, Investments and Enterprise Development	CP1 Administration and support services	CSP 1.1 Administration and support services	90,654,667.00	95,187,400.35	99,946,770.37
	CP 2 Trade and Enterprise Development	CSP 2.1 Trade infrastructure and services	750,000.00	787,500.00	826,875.00
		Micro and small enterprises development	1,100,000.00	1,155,000.00	1,212,750.00
	CP3 Industrialization and investment programme	CSP3.1 Industrialization and Investment	66,400,000.00	69,720,000.00	73,206,000.00
	4.0 Tourism development	4.1 Tourism development	1,402,259.00	1,472,371.95	1,545,990.55
			160,306,926.00	168,322,272.30	176,738,385.92
Lands, Physical Planning and Urban Development (Municipalities)	CP1. General Administration and Support Services	CSP1.1 Administration and support services	1,086,373,352.00	1,140,692,019.60	1,197,726,620.58
	CP2 Land and physical planning	Lands services	7,000,000.00	7,350,000.00	7,717,500.00
		CSP 2.1 Physical Planning	7,450,000.00	7,822,500.00	8,213,625.00
	Housing program	county housing	4,500,000.00	4,635,000.00	6,114,626.00
	CP3 Urban development and services	CSP 3.1 Urban Development and Infrastructure	1,500,000.00	1,575,000.00	1,653,750.00
		CSP3.2 Disaster and Risk Management	6,114,626.00	6,420,357.30	6,741,375.17
		CSP3.3 Urban Sanitation Services	900,000.00	945,000.00	992,250.00
			1,113,837,978.00	1,169,529,876.90	1,228,006,370.75
Education, Information, and ICT	CP1 General Administration, Planning and Support Services	CSP1.1 General Administration and Support Services	498,493,769.00	523,418,457.45	549,589,380.32
	CP2 Education Development	CSP2.1 Early Childhood Education	98,234,909.00	103,146,654.45	108,303,987.17
		CSP2.2 Vocational Training Centers	13,001,200.00	13,651,260.00	14,333,823.00
	CP3 ICT, Information and Libraries	ICSP3.1 ICT, Information and Libraries	8,934,356.00	9,381,073.80	9,850,127.49
			618,664,234.00	649,597,445.70	682,077,317.99
County public service Board	CP11 Boards Services	Boards services	84,298,617.00	88,513,547.85	92,939,225.24
County Assembly	General Administration, Planning and Support Services	General Administration	1,151,500,000	1,209,075,000.00	1,269,528,750.00
	GRAND TOTAL		12,913,162,185	13,558,820,294.06	14,236,761,308.76

Table 3: Resource Envelope

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY		FY 2025-2026
Break down	Budgeted 2024/2025	Budget
Equitable Shares	8,290,447,365	8,877,784,676
County Own Source Revenue	400,000,000	450,000,000
CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT	266,013,921	262,930,093
Road Maintenance Levy Fund (RMLF)	188,410,093	188,410,093
Conditional Grant Community Health Promoters	74,520,000.00	74,520,000.00
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	1,044,019,423	1,468,317,000
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA	173,076,923.00	251,000,000.00
DANIDA Grant-Primary health care in devolved context	10,822,500	15,817,000.00
Kenya devolution support program KDSP11	37,500,000	37,500,000.00
Kenya Devolution Support Program KDSP11 Development Grant	37,500,000	352,500,000.00
Kenya urban support program -KUSP UIG	35,000,000	35,000,000.00
emergency Locust Response Project World Bank (ELRP)	142,500,000.00	142,500,000.00
Water and Sanitation Development Project (World Bank) WSDP	450,000,000	450,000,000
Financing locally led climate action program (FLLoCA), County climate Institutional support (CCRI)	137,000,000	173,000,000
Financing locally led climate action program (FLLoCA), County climate Institutional support (CCIS), Grant level 1 (World Bank)	11,000,000	11,000,000
C/F- 2024-2025 RMLF		188,410,093
C/F- 2024-2025 Donor conditional grants		858,220,323
C/F -2024/2025 Equitable share		950,000,000
TOTAL REVENUES	11,310,514,053	12,913,162,185

Table 4: local revenue collection

COUNTY GOVERNMENT OF GARISSA					
OWN SOURCE REVENUE (OSR) ESTIMATES FY: 2025/2026					
Revenue Main Streams	Sub-Streams	2023/2024	FY 24/25 Target (Ksh.)	FY 25/26 Projection (Ksh.)	FY 26/27 Projection (Ksh.)
1. Livestock & Agriculture	Agricultural produce cess	300,000	1,000,000	1,050,000	1,102,500
	AMS	540,000	300,000	315,000	330,750
	Auction & Export: Goat, Camel, Cattle, Donkey	39,000,000	24,050,000	45,252,500	45,252,500
	FTC Hall Hire		50,000	52,500	55,125
	Livestock Trader License		100,000	105,000	110,250
	Meat Career License		30,000	31,500	33,075
	Public Toilet		50,000	52,500	55,125
	Slaughter Houses	3,600,000	4,000,000	4,200,000	4,410,000
	Slaughterman License		20,000	21,000	22,050
	Vet Services	4,200,000	1,500,000	1,575,000	1,653,750
	Sub Totals	47,640,000	31,100,000	52,655,000	53,025,125
2. Trade	SBP	22,000,000	22,000,000	23,100,000.00	24,255,000
	Weight & Measures	224,000	700,000	735,000.00	771,750
	Sub Totals	22,224,000	22,700,000	23,835,000	25,026,750
3. Health & Sanitation: (FIF/AIA)	Cost sharing: Level 5 and Level 4 Hospitals	80,000,000	225,000,000	236,250,000.00	248,062,500
	Public Health	11,000,000	15,000,000	15,750,000.00	16,537,500
	Sub Totals	91,000,000	240,000,000	252,000,000	264,600,000
5. Property/Land Rates & Housing	Property/Land Rates	15,634,000	22,000,000	23,100,000.00	24,255,000
	Way Leave		5,000,000	5,250,000.00	5,512,500
	Technical service Fees: Survey		300,000	315,000.00	330,750
	Sub Totals	15,634,000	27,300,000	28,665,000	30,098,250

6. Urban Planning & Municipalities	Building Plan Application & Approvals	3,708,000	3,200,000	3,360,000	3,528,000
	Building Inspection and Compliances		200,000	210,000	220,500
	Construction Site Boards		100,000	105,000	110,250
	Solid Waste Management: Collection & License	430,000	500,000	525,000	551,250
	Fire Clearance	430,000	750,000	787,500	826,875
	Parking	3,400,000	7,500,000	7,875,000	8,268,750
	Market Stalls	2,400,000	3,050,000	3,202,500	3,362,625
	Fines & Penalties		260,000	273,000	286,650
	Outdoor Advertisement	3,924,000	3,500,000	3,675,000	3,858,750
	County Asset Leases: Public Land Rents	860,000	1,000,000	1,050,000	1,102,500
	Public Toilet		100,000	105,000	110,250
	Daily Market Fees	6,870,000	1,000,000	1,050,000	1,102,500
	Impounding & Storage Charges on roaming animals	250,000	40,000	42,000	44,100
	Refuse Disposal and Dumping's		100,000	105,000	110,250
	Environmental License for Garbage Collectors		100,000	105,000	110,250
Car Wash Regulations Permit		100,000	105,000	110,250	
	Sub Totals	22,272,000	21,500,000	22,575,000	23,703,750
7. Environment, Energy & Natural Resources	Sand Cess		900,000	945,000	992,250
	Murum Cess	2,360,000	700,000	735,000	771,750
	Gypsum	21,600,000	17,000,000	27,850,000	27,850,000
	Ballast Cess	120,000	500,000	525,000	551,250
	Hardcore & Pumice stones		700,000	735,000	771,750
	Firewood		600,000	630,000	661,500
	Sub Totals	24,080,000	20,400,000	31,420,000	31,598,500
8. Social Services	Liquor Licensing	1,780,000	500,000	525,000	551,250
	Leases: Children's Park	450,000	360,000	378,000	396,900
	Sub Totals	2,230,000	860,000	903,000	948,150
9. Bridge Entry & Exit Cess	Entry, Exit & Miraa Cess	4,920,000	36,140,000	37,947,000	39,844,350
	Grand Total	230,000,000	400,000,000	450,000,000	468,844,875

Table 5: Own Source Revenue Estimates

COUNTY GOVERNMENT OF GARISSA					
OWN SOURCE REVENUE (OSR) ESTIMATES FY: 2025/2026					
Revenue Main Streams	Sub-Streams	2023/2024	FY 24/25 Target (Ksh.)	FY 25/26 Projection (Ksh.)	FY 26/27 Projection (Ksh.)
1. Livestock & Agriculture	Agricultural produce cess	300,000	1,000,000	1,050,000	1,102,500
	AMS	540,000	300,000	315,000	330,750
	Auction & Export: Goat, Camel, Cattle, Donkey	39,000,000	24,050,000	45,252,500	45,252,500
	FTC Hall Hire		50,000	52,500	55,125
	Livestock Trader License		100,000	105,000	110,250
	Meat Career License		30,000	31,500	33,075
	Public Toilet		50,000	52,500	55,125
	Slaughter Houses	3,600,000	4,000,000	4,200,000	4,410,000
	Slaughterman License		20,000	21,000	22,050
	Vet Services	4,200,000	1,500,000	1,575,000	1,653,750
	Sub Totals	47,640,000	31,100,000	52,655,000	53,025,125
2. Trade	SBP	22,000,000	22,000,000	23,100,000.00	24,255,000
	Weight & Measures	224,000	700,000	735,000.00	771,750
	Sub Totals	22,224,000	22,700,000	23,835,000	25,026,750
3. Health & Sanitation: (FIF/AIA)	Cost sharing: Level 5 and Level 4 Hospitals	80,000,000	225,000,000	236,250,000.00	248,062,500
	Public Health	11,000,000	15,000,000	15,750,000.00	16,537,500
	Sub Totals	91,000,000	240,000,000	252,000,000	264,600,000
5. Property/Land Rates & Housing	Property/Land Rates	15,634,000	22,000,000	23,100,000.00	24,255,000
	Way Leave		5,000,000	5,250,000.00	5,512,500
	Technical service Fees: Survey		300,000	315,000.00	330,750
	Sub Totals	15,634,000	27,300,000	28,665,000	30,098,250

6. Urban Planning & Municipalities	Building Plan Application & Approvals	3,708,000	3,200,000	3,360,000	3,528,000
	Building Inspection and Compliances		200,000	210,000	220,500
	Construction Site Boards		100,000	105,000	110,250
	Solid Waste Management: Collection & License	430,000	500,000	525,000	551,250
	Fire Clearance	430,000	750,000	787,500	826,875
	Parking	3,400,000	7,500,000	7,875,000	8,268,750
	Market Stalls	2,400,000	3,050,000	3,202,500	3,362,625
	Fines & Penalties		260,000	273,000	286,650
	Outdoor Advertisement	3,924,000	3,500,000	3,675,000	3,858,750
	County Asset Leases: Public Land Rents	860,000	1,000,000	1,050,000	1,102,500
	Public Toilet		100,000	105,000	110,250
	Daily Market Fees	6,870,000	1,000,000	1,050,000	1,102,500
	Impounding & Storage Charges on roaming animals	250,000	40,000	42,000	44,100
	Refuse Disposal and dumpings		100,000	105,000	110,250
	Environmental License for Garbage Collectors		100,000	105,000	110,250
	Car Wash Regulations Permit		100,000	105,000	110,250
	Sub Totals	22,272,000	21,500,000	22,575,000	23,703,750
7. Environment, Energy & Natural Resources	Sand Cess		900,000	945,000	992,250
	Murram Cess	2,360,000	700,000	735,000	771,750
	Gypsum	21,600,000	17,000,000	27,850,000	27,850,000
	Ballast Cess	120,000	500,000	525,000	551,250
	Hardcore & Pumice stones		700,000	735,000	771,750
	Firewood		600,000	630,000	661,500
	Sub Totals	24,080,000	20,400,000	31,420,000	31,598,500
8. Social Services	Liquor Licensing	1,780,000	500,000	525,000	551,250
	Leases: Children's Park	450,000	360,000	378,000	396,900
	Sub Totals	2,230,000	860,000	903,000	948,150
9. Bridge Entry & Exit Cess	Entry, Exit & Miraa Cess	4,920,000	36,140,000	37,947,000	39,844,350
	Grand Total	230,000,000	400,000,000	450,000,000	468,844,875

CHAPTER 3: AGRICULTURE, LIVESTOCK AND PASTORAL ECONOMY

Introduction:

This sector is composed of Crops, Livestock, Fisheries & Cooperatives development sectors. The sector's mandate is to create an enabling environment for the sustainable development of crop, Livestock, fish and cooperatives for food and nutrition security, employment creation and economic development in the County. Key functions of the sector as per the 4th schedule of the Kenyan constitution include: promotion of crop development and animal husbandry; development and management of livestock sale yards, development and management of county abattoirs, plant and animal disease control; development of sector policies and cooperatives and fisheries development.

Part A. Vision & Mission

3.1 Agriculture

Vision: To be the leading agency in the provision of services towards achieving food security for all, employment, and wealth creation in Garissa County.

Mission: To improve the livelihood of the people of Garissa County by promoting competitive farming as a business through local policy formulation, use of appropriate technology, effective extension services and sustainable resources management

3.2 Livestock & Pastoral Economy

Vision: To be a leading institution in creating a sustainable and regionally competitive livestock industry.

Mission: to promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, and market access in the livestock sector to contribute to improved economic resilience and food and nutrition security of the people of Garissa County.

3.3 Fisheries

Vision: To create a vibrant fisheries subsector providing optimal and sustainable benefits, alleviating poverty, creating wealth, and contributing to food security

Mission: To facilitate sustainable management and development of fishery resources and products for socio-economic development.

3.4 Cooperatives

Vision: To be a leading agent for a globally competitive co-operative sector.

Mission: To create an enabling environment for the cooperative societies by establishing and ensuring compliance with appropriate policies, legal and regulatory framework.

Part C. Performance Overview and Rationale for Funding

3.5 Financial performance

The Department of Agriculture, Livestock, and Pastoral Development has experienced budget allocation and utilization fluctuations across different financial years. In the 2023/2024 financial year, the department was allocated **Ksh. 646.13 million**, comprising

128.3 million recurrent and 517.8 million developments. On the utilization, Ksh. 99.30 million for recurrent expenditures and Ksh. 217.80 million for development spending was realized, bringing the total expenditure to Ksh. 317.10 million. The recurrent budget had a strong absorption rate of 77.4%, indicating efficient utilization of funds for operational activities. However, the development budget absorption rate stood at 42.1%, highlighting challenges in project implementation. The underperformance in development spending was primarily due to inadequate coordination between the County Treasury and implementing departments, delayed disbursement of funds, and prolonged procurement processes, which affected the timely execution of development projects. Addressing these bottlenecks is essential to enhancing budget absorption and improving service delivery in the sector.

In the 2024/2025 financial year, the department was allocated Ksh. 624.9 million, representing a 3% reduction from the previous year. Of this, Ksh. 147.5 million was allocated for recurrent expenditure, while Ksh. 477.8 million was designated for development. The decline in allocation was mainly due to reduced funding for key programs, including ASDSP II, FSRP, and ELRP, affecting the department's ability to implement agricultural development initiatives effectively.

Looking ahead to the 2025/2026 financial year, the department has been allocated Ksh.711.03 million, marking a 13.8% increase from the previous year. This includes Ksh. 190 million for recurrent expenditure (Ksh. 140.1 million for salaries and Ksh. 50.9 million for operations and maintenance) and Ksh. 520 million for development programs.

The increase in budget allocation is attributed to a rise in the equitable share to the county, which has expanded the total county revenue from Ksh. 8.2 billion to Ksh. 10.2 billion.

Despite the overall increase in the county's budget, the agricultural sector's budget remains stagnant at 6% of the total county budget, highlighting the need for stronger advocacy for increased investment in agriculture, livestock, and pastoral development to support food security and rural livelihoods.

3.6. Non-financial performance

The sector achieved significant milestones across the livestock and agricultural sectors. In veterinary services, over 1.8 million livestock were vaccinated against trade-sensitive and zoonotic diseases such as PPR, CCPP, SGP, CBPP, FMD, and RVF, supported by the procurement of vaccines and drugs worth Ksh. 65 million. The county expanded its vaccine storage capacity through the renovation and solarization of the vaccine store and enhanced frontline animal health services by training 180 community disease reporters and supplying 14 motorbikes to extension workers. In livestock production and range management, critical water infrastructure was improved through the construction and rehabilitation of boreholes, while over 400 acres of degraded rangelands were rehabilitated using farmer-managed natural regeneration techniques.

The county also promoted livestock insurance, enrolling over 18,791 farmers, and supported the development of 2 pasture blocks and 2 livestock markets. Value chain development was bolstered with the construction of a milk storage facility in Kasha, support for over 400 common interest groups (CIGs), and the rollout of innovative technologies for value addition. In the crop and cooperatives sector, the opening of 10 farm access roads improved connectivity to 23 smallholder irrigation schemes, benefiting 974 households. Additionally, 12 Farmer Producer Organizations (FPOs) and 9 SACCOs were formed and trained, while the county initiated the Kenya Food Resilience Systems Project (FSRP) to strengthen food security and climate resilience. Strategic partnerships, including an MoU with WFP and KAGRC, were established to promote sustainable food systems and livestock genetic improvement, reinforcing the county's commitment to agricultural growth and resilience.

Despite these significant achievements, the sector faced several challenges during the financial period, including flooding along the Tana River, which resulted in the loss of over 2,000 beehives and approximately 100,000 bales of fodder, and loss of crops and farm infrastructure valued at 500 million shillings. There were also delays in project implementation due to delayed procurement processes, delayed disbursement of funds, late delivery of veterinary vaccines and stalled renovations of the Garissa Township slaughterhouse and ATC fencing. Declining number of technical staffs without adequate replacements, further constrained service delivery. The sector also grappled with inadequate office facilities at sub-county levels, weak enforcement of sectoral policies, minimal support for Garissa ATC and AMS stations, and flood-related damage to irrigation infrastructure, exacerbating the effects of poor irrigation systems. Other persistent issues included a lack of farm input stock Lists, wildlife-related crop destruction, poor farm access roads, and weak group marketing strategies, all of which hindered agricultural productivity and resilience.

3.7 Partners' contribution to sector performance

The departments within the livestock and agricultural sectors have worked closely with key development partners, whose support has been instrumental in driving the sector's achievements. Organizations such as the World Food Programme (WFP), Food and Agriculture Organization (FAO), Save the Children International (SCI), Islamic Relief Kenya (IRK), and SOLO, alongside county programs like the Emergency Locust Response Program (ELRP), Building Resilience for Food and Nutrition Security (BREFONS), De-Risking, Inclusion, and Value Enhancement of Pastoral Economies (DRIVE), and the Food Systems Resilience Program (FSRP), have provided critical technical and financial resources. Their contributions have supported the development of vital infrastructure such as boreholes, livestock markets, and vaccine storage facilities, as well as the provision of agricultural inputs and modern technologies to farmers and pastoralists, including seeds, vaccines, animal feeds,

and water storage equipment. Additionally, these partners have facilitated logistical support for key activities like livestock vaccination campaigns and drought response efforts, while investing in capacity building for both departmental staff and farmers through training programs on disease surveillance, rangeland management, and value chain development. This collaborative approach has significantly strengthened the sector's ability to deliver services, respond to emerging challenges, and promote sustainable agricultural practices, ultimately enhancing food security, livelihood resilience, and economic growth in Garissa County.

Part D. Strategic Objectives

S.No.	Programme	Objectives
1.	Crops Development	To increase agricultural output and productivity through extension, advisory support services while promoting the conservation of the environment and natural resources through sustainable land use practices
2.	Livestock Development	To increase livestock productivity through enhanced management, disease control, marketing and value addition: while taking Disaster Risk Management (DRM) and Climate Change Adaptation (CCA) measures into account
3.	Fish production	To develop the fisheries services in the County
4.	Co-operatives Development	Provision of cooperative services to its members thus enabling them attain increased incomes under savings, investments, productivity and purchasing power while promoting equitable income distribution among members

Part E. Summary of Programme Outputs and Key Performance Indicators & Targets

Programme Name: Administration & Support Services (Livestock Development)									
Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination									
Outcome: Enhanced service delivery									
Sub Programme	Key Output	Key Performance Indicators							
			Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
Governance, Administration, and Support Services	Enhanced sector development functions through development of policies, bills, regulations, strategies and plans	Number of livestock bills enacted (I) Range and grazing management Mngt, (ii) Livestock markets management, (iii) Livestock diseases and pest control, (iv) County Agriculture Sector steering committee (CASS-COM) bill	4.0	0.0	3.0	1.0	0.0	-	
	Enhanced communication, coordination and collaboration within the sector through the CASS-COM	Number of CASSCOM quarterly meetings facilitated	4.0	2.0	4.0	4.0	4.0	4.0	
		Number of cross-learning visits supported for the	2.0	0.0		2.0	2.0	0.0	

		CASSCOM committee							
			-		-		-		
		Number of Proposals/ Funding requests developed		10.0		10.0	10.0	0.0	
			1.0		1.0		1.0		
		Established sector HQ offices at ATC							
			0.0	0.0	1.0	-		-	
		5.0	1.0	3.0	1.0	0.0	-		
		5.0	0.0	3.0	2.0	0.0	0.0		
		Number of staff supported to undertake senior management course (SMC)	10.0	2.0	5.0	3.0	0.0	6.0	
		4.0	1.0	2.0	1.0	0.0	0.0		

	Strategic leadership development training course							
	20.0	10.0	10.0	0.0	0.0	0.0		
	Salaries and allowances paid to the sector staff	0.0	92.0		96.0	96.0	96.0	
	Water, electricity, and internet connectivity (60 bills for each)		36.0		36.0		36.0	
	Established sector data and information Management Hub		1.0		-		-	
		15.0		15.0		-		
			0.0					
		2.0		3.0		3.0		

Programme Name: Administrative And Support Services (CROPS)								
Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination								
Outcome: Enhanced service delivery								
Sub	Key	Key						
Programme	Output	Performance						
		Indicators	Target 23/24	Actual 23/24	Baseline 2024/25	Target 2024/26	Target 2026/27	Target 2027/28
Agriculture Administration and Support Services	Policies, bills, regulations, strategies and plans developed	Number of developed Instruments to facilitate, regulate and support agriculture (i) AMS policy and bill, (ii) ATC management bill, (iii) County Sustainable food systems strategy, (iv) Agriculture & Livestock Sectoral Plan 2023-2032 (v) Aquaculture policy & Guidelines (vi) Customization of relevant national policies		2.0		3.0		2.0
	Increased networking and	Number of Proposals/		10.0		10.0		10.0

	Employee services (salaries and emoluments)	Salaries and allowances paid to the sub-sector staff		145.0		145.0		150.0
	Payment of utilities and bills	Water, electricity, internet connectivity (60 bills for each)		36.0		36.0		36.0
	Data and knowledge management	Established sector data and information Management Hub		1.0		-		-
		Garissa County Farm/Crop Census conducted		1.0		1.0		1.0

Programme Name: Livestock and Pastoral Economy								
Objective: <i>To develop sustainable livestock sector and value chains for improved income, food and nutrition security</i>								

Sub Programme	Key Output	Key Performance Indicator						
			Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
County Veterinary Services	Livestock pest and diseases surveillance improved Countywide including refugee camps	Number of active surveillance activities conducted	4	6	4	4	4	4
		Number of Community disease reporters trained for	100	180	180	200	250	-
		No. of farm tractors and equipment bought for fodder production - Assorted (8tractors, 2 excavators and equipment)	3	0	3	2	1	0
		Km of concrete and accessory earthen canals laid;	10	0	10	10	10	5
		No. of irrigation mega dams excavated in Fafi and Waso plains	2	0	2	1	1	
	Strategic feed reserves established	Number of hay stores constructed (6 sub-counties+4 in irrigation units)	10	1	9	3	3	3
		No. of hay bales bought and stored on the reserves/Fed directly to needy stock	20,000	0	20,000	10,000	10,000	0
	Range management enhanced	Hectares of degraded rangelands rehabilitated	1,0000	400	1000	400	400	200
		Quantity (Kgs) of range grass seeds procured for reseedling and Restoration of rangelands	10,0000	3,000	70000	4000	20000	1000
		No of Ward level RMCs formed, registered, and trained.	30	14	16	8	4	4
		Number of inter-county resource use dialogue convened.	5	1	3	2	2	1
		Number of water corridors mapped, maintained, and protected	20	8	6	4	2	0
		No. of strategic water points rehabilitated e.g, livestock water troughs	8	4	5	3	2	2
		Number of remote sensing pasture and water monitoring ICT systems in place						
		Participate in national and international range management conferences for learning and experience sharing, and innovation sourcing and best	2	1	2	2	2	2

		practice benchmarking						
	Drought preparedness and response enhanced for both host communities and refugees	An additional number of pastoral farmers are taking up livestock insurance	1000	3000	2000	2000	2000	1000
		Number of 50kg of drought pellets bought and stored	50,000	0	20,000	20,000	20,000	20,000
	Apiculture programs enhanced for both host communities and refugees	No of farmers engaged in apiculture and supplied with production inputs	300	100	300	200	100	100
		Number of beekeeping kits supplied - Beehives, harvesting kits, and	200	40	200	100	100	100
	Animal breeding and production have been enhanced	No. of Sahiwal bulls supplied (Riverine-based)	200	0	80	100	100	100
		Number of Pakistani camel bulls supplied	50	0	50	20	20	20
		Number of farmers raising kienyeji chicken	800	200	500	200	200	200
		Number of farmers raising dairy goats	200	30	50	50	50	50
		Number of milk and meat producer organizations formed and/or supported (4milk: 4 meat)	2	20	2	20	2	20
		No. of feedlots developed (2)	10	0	3	2	2	2
		Number of animal breeding shows, institutions attended, and or visited for learning by farmers	1	0	2	20		20
Livestock Value Chains Development	Promote Agribusiness along the Livestock Value Chains in both host communities and refugees	Number of Value chain actors (VCAs), Capacity built on agribusiness and commercialization in the livestock value chains;		5,000.0		5,000.0		3,000.0

		Number of promoted feedlots and other high-value livestock finishing establishments in strategic sites;		1.0		1.0		1.0
		Number of developed and disseminated standards for		1.0		1.0		1.0
	Garissa mini Tannery completed, equipped and operationalized,	Operational Garissa mini Tannery		1		1		-
	Improved production, quality handling and regulation of hides and skins in the County including refugee camps,	Number of Hides and skins Bandas; traders and flayers licensed,		20.0		20.0		20.0
	Improved capacity of flayers and hides and skins traders in the County including refugees,	Number of flaying kits procured		100		200		200
		Number of flayers trained and Licensed annually		200		200		200
		Number of hides and skin traders trained on handling and value addition of hides and skins		30		30		30
		Number of hides and skins traders taken for exposure tours annually		30		30		30

Programme Name: **Crop Production, Irrigation & Fisheries Services**

9Objective: **To develop more efficient agricultural production through extension, support services and affordable, high quality inputs**

Outcome: **Increased agricultural crop productivity**

Sub Programme	Key Output	Key						
		Performance	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Indicators						
Crop Production and Value Addition	Increased access to high-quality farm inputs	Proportion of farmers using certified seeds and appropriate technology		60%		70%		80%
	Procurement & operationalization of a mobile soil testing lab	Number of operational mobile soil testing kits		1		1		1
	Enhanced farm extension support services	Number of farmers visited on-farm or attending demonstration centers		25,000		35,000		45,000
		Number of farmers' service centers established		15		20		25
		Number of lead farmers/centers of excellence established		100		150		250
	Improved Farm to Markets access/connectivity	Length in Km of access roads		100		150		200

	Agro-processing & Value addition of fresh produce (cottage industries)	Type and amount of agricultural products processed		1.5M T of fruit juice & jam/sauce		3MT of fruit juice & jam/sauce		5MT of fruit juice & jam/sauce
	Increased number of youth engaged in agribusiness activities	Number of youth groups engaged in agri-business activities		12		15		20
	Improved health and nutrition levels	Number of households adopting kitchen/backyard gardening		15,000		20,000		25,000
	Improved financing of agriculture value chains	Number of value chain business proposals developed and financed		200		200		250
Agricultural Mechanization Services	Enhanced capacity for agricultural land development	Machineries for AMS procured (Bulldozers 6, Farm tractors and implements 10, Backhoe diggers 2, (Assorted), Low loader 1		1.0		1.0		1.0
Fishery Services	Alternative source of livelihood developed, Food & nutrition security enhanced, and income generation	Number of Fish Ponds Constructed, equipped, and operationalized		20.0		25.0		25.0
Fisheries products value addition and marketing	enhanced income generation, streamlined marketing systems	Number of cold storage facilities established		1.0		1.0		1.0

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24	Actual Expenditure	Baseline Estimates	Budget Estimates	FY 2027/28
	Approved Budget		FY 2024/25	FY 2025/26	
Recurrent	128,313,744	99,305,505	147,156,798	181,956,798	202,631,900
Compensation to Employees	95,277,889	95,277,889	130,321,769	162,321,769	148,632,090
Use of Goods and Services	33,035,855	4,027,616	16,835,029	19,635,029	53,999,810
Development	507,820,333	217,800,000	477,776,923	689,576,923	551,668,000
Total	636,134,077	317,105,505	624,933,721	871,533,721	636,134,077

Part G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24	Actual Expenditure	Baseline Estimates	Estimates	FY 2026/2027	2027/2028
	Approved Budget		FY 2024/25	FY 2025/26		
CP1: Agriculture production	225,854,597	235,854,597	295,062,484	598,852,961.78	628,795,609.87	660,235,390.37
CSP1.1 Agriculture Administration & Support Services	214,442,159	224,442,159	248,062,484	597,652,961.78	627,535,609.87	658,912,390.37
CSP 1.2 Crop production and value chains	11,412,438	11,412,438	2,000,000	1,200,000	1,260,000.00	1,323,000.00
CSP 1.3 Agricultural Mechanization Services			45,000,000		-	-
CP2: Livestock Pastoral Economy	409,479,480	408,479,480	291,076,923	269,008,260	282,458,673	296,581,606
CSP 2.1 Livestock Administration and Support Service	216,624,500	216,624,500	242,076,923	242,480,760	254,604,798	267,335,038
CSP 2.2 Livestock Production	131,504,980	131,504,980	16,500,000	2,677,500	2,811,375	2,951,944
CSP 2.3 Livestock Value Chains Development	28,000,000	27,000,000	1,500,000	500,000	525,000	551,250
CSP 2.4 Veterinary Service	33,350,000	33,350,000	31,000,000	23,350,000	24,517,500	25,743,375
CP3: Fish Production	200,000	200,000	400,000	200,000	210,000	220,500
CSP 3.1 Fisheries services	200,000	200,000	400,000	200,000	210,000	220,500
CP 4: Cooperatives	600,000	600,000	600,000	3,600,000	3,780,000	3,969,000
CSP 4.1 Cooperatives Development	600,000	600,000	600,000	3,600,000	3,780,000	3,969,000
Total	636,134,077		587,139,407	871,661,221	915,244,282	961,006,497

Part H: Summary of Expenditure by Programme, Sub-Programme by Economic Classification

	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	Projected Estimates
Expenditure type	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/278
CP1: Agriculture production	225,854,597	104,431,094	295,462,484	598,852,962	628795610.1	660235390.6
CSP 1.1 Agriculture Administration & Support Services	214,442,159	93,568,656	248,462,484	597,652,962	627535610.1	658912390.6
Recurrent	61,442,159	43,946,433	50,385,561	113,576,039	119254841	125217583
Compensation to Employees	51,832,159	43,946,433	40,785,561	108,876,039	114319841	120035833
Use of Goods and Services	9,610,000	-	9,600,000	4,700,000	4935000	5181750
Development	153,000,000	49,622,223	198,076,923	484,076,923	508280769.2	533694807.6
CSP 1.2 Crop production and value chains	11,412,438	10,862,438	2,000,000	1,200,000	1260000	1323000
Recurrent	11,412,438	300,000	2,000,000	1,200,000	1260000	1323000
Compensation to Employees	-	-	-	-	0	0
Use of Goods and Services	11,412,438	300,000	2,000,000	1,200,000	1260000	1323000
Development		10,562,438	-	-	0	0
csp 1.3 Agricultural Mechanization Services	-	-	45,000,000	0	0	0
Recurrent	-	-	-	0	0	0
Compensation to Employees	-	-	-	0	0	0
Use of Goods and Services	-	-	2,000,000	0	0	0
Development	-	-	45,000,000	-	0	0
CP2: Livestock Pastoral Economy	406,129,481	212,669,089	290,676,923	268,880,760.00	282324798	296441037.9
CSP 2.1 Livestock Administration and Support Service	216,624,501	211,619,089	242,676,923	242,480,760.00	254604798	267335037.9
Recurrent	47,259,148	43,438,470	100,176,923	56,980,760.00	59829798	62821287.9

Compensation to Employees	43,445,731	43,438,470	92,376,923	53,445,731	56118017.55	58923918.43
Use of Goods and Services	3,813,417	-	7,800,000	3,535,029.00	3711780.45	3897369.473
Development	169,365,353	168,180,619	142,500,000	185,500,000	194775000	204513750
CSP 2.2 Livestock Production	131,504,980	800,000	16,500,000	2,550,000	2677500	2811375
Recurrent	3,050,000	800,000	1,500,000	2,550,000	2677500	2811375
Compensation to Employees	-	-	-	-	0	0
Use of Goods and Services	3,050,000	800,000	1,500,000	2,550,000	2677500	2811375
development	128,454,980	-	15,000,000	-	0	0
CSP 2.3 Livestock Value Chains Development	28,000,000	-	1,500,000	500,000	525000	551250
Recurrent	1,000,000	-	1,500,000	500,000	525000	551250
Compensation to Employees	-	-	-	0	0	0
Use of Goods and Services	1,000,000	-	1,500,000	500,000	525000	551250
development	27,000,000	-	-	0	0	0
CSP 2.4 Veterinary Service	30,000,000	250,000	30,000,000	23,350,000	24517500	25743375
Recurrent	-	250,000	1,000,000	3,350,000	3517500	3693375
Compensation to Employees	-	-	-	-	0	0
Use of Goods and Services	3,350,000	250,000	1,000,000	3,350,000	3517500	3693375
development	30,000,000	-	30,000,000	20,000,000	21000000	22050000
CP3: Fish Production	200,000	-	400,000	200,000	210000	220500
CSP 3.1 Fisheries services	200,000	-	400,000	200,000	210000	220500
Recurrent	200,000	-	400,000	200,000	210000	220500
Compensation to Employees	-	-	-	-	0	0
Use of Goods and Services	200,000	-	400,000	200,000	210000	220500
development	-	-	-	-	0	0
CP 4 : Cooperatives	600,000	-	600,000	3,600,000	3780000	3969000
CSP 4.1 Cooperatives Development	600,000	-	600,000	3,600,000	3780000	3969000
Recurrent	600,000	-	600,000	3,600,000	3780000	3969000
Compensation to Employees	600,000	-	600,000	-	0	0
Use of Goods and Services	-	-	-	3,600,000	3780000	3969000
development	-	-	-	-	0	0
Total	632,784,078.00	317,100,183.00	587,139,407.00	871,533,722.00	915,110,408.10	960,865,928.51

S/No:	Positions/Tilte	JG	Aouthorized	Inpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	Animal Health Assistants[1]	H		8		5,392,500.00	5,554,275.00	5,720,903.25	5,892,530.35
2	Animal Health Assistants[2]	G		10		5,782,194.00	5,955,659.82	6,134,329.61	6,318,359.50
3	Animal Health Officer[1]	K		1		875,847.60	902,123.03	929,186.72	957,062.32
4	Admin officer	L		1		1,080,415.80	1,112,828.27	1,146,213.12	1,180,599.52
5	Administrative Assistant	H		1		613,893.90	632,310.72	651,280.04	670,818.44
6	Assistant Livestock Health Officer[1]	K		1		823,240.80	847,938.02	873,376.16	899,577.45
7	Assistant Livestock Production Officer[1]	K		1		956,002.80	984,682.88	1,014,223.37	1,044,650.07
8	Assistant Office Administrator [2]	J		1		727,226.10	749,042.88	771,514.17	794,659.59
9	Asst.agri officer	G		2		1,068,012.45	1,100,052.82	1,133,054.41	1,167,046.04
10	Asst.agri officer	J		1		672,974.10	693,163.32	713,958.22	735,376.97
11	Asst.Fisheries Officer	H		1		559,422.00	576,204.66	593,490.80	611,295.52
12	Asst.livestock productione officer	J		1		709,101.00	730,374.03	752,285.25	774,853.81
13	Chief agri.Asst.	K		2		1,886,113.80	1,942,697.21	2,000,978.13	2,061,007.47
14	Chief Agricultural officer	M		5		6,279,390.00	6,467,771.70	6,661,804.85	6,861,659.00
15	Chief clerical officer	J		2		1,473,497.70	1,517,702.63	1,563,233.71	1,610,130.72
16	Chief coop.officer	M		1		1,294,606.80	1,333,445.00	1,373,448.35	1,414,651.80
17	Chief fisheries officer	M		1		1,294,606.80	1,333,445.00	1,373,448.35	1,414,651.80
18	Chief Livestock Health Assistant	K		3		1,847,101.80	1,902,514.85	1,959,590.30	2,018,378.01
19	Chief livestock production officer	M		2		1,154,038.80	1,188,659.96	1,224,319.76	1,261,049.36
20	Chief Superintending Engineer, Agriculture	P		1		2,252,807.40	2,320,391.62	2,390,003.37	2,461,703.47

21	Chief superintendent agricultural officer	M		1		1,294,606.80	1,333,445.00	1,373,448.35	1,414,651.80
22	Cleaning supervisor	F		2		810,981.90	835,311.36	860,370.70	886,181.82
23	Clerical officer3	F		5		3,122,130.00	3,215,793.90	3,312,267.72	3,411,635.75
24	Clerical officer2	G		1		3,242,537.70	3,339,813.83	3,440,008.25	3,543,208.49
25	Deputy Dir. Agri	Q		3		7,119,846.45	7,333,441.84	7,553,445.10	7,780,048.45
26	Deputy Dir. Livestock	Q		3		4,761,735.00	4,904,587.05	5,051,724.66	5,203,276.40
27	Dir. Agriculture	R		1		5,470,668.90	5,634,788.97	5,803,832.64	5,977,947.62
28	Dir. Livestock	R		1		4,761,735.00	4,904,587.05	5,051,724.66	5,203,276.40
29	Director of Veterinary Services	R		1		4,761,735.00	4,904,587.05	5,051,724.66	5,203,276.40
30	Driver	F		5		810,981.90	835,311.36	860,370.70	886,181.82
31	Princ. Driver	J		2		1,475,259.90	1,519,517.70	1,565,103.23	1,612,056.32
32	Snr Driver	H		1		613,893.90	632,310.72	651,280.04	670,818.44
33	Driver(1)	G		2		1,074,571.95	1,106,809.11	1,140,013.38	1,174,213.78
34	Driver(3)	D		1		345,408.60	355,770.86	366,443.98	377,437.30
35	Fisheries officer	E		1		360,400.80	371,212.82	382,349.21	393,819.68
36	HR planning	K		1		858,402.00	884,154.06	910,678.68	937,999.04
37	HRM asst.	J		1		747,557.70	769,984.43	793,083.96	816,876.48
38	Livestock Health Assistant [2]	G		1		553,177.50	569,772.83	586,866.01	604,471.99
39	Livestock Health Assistant[1]	H		2		1,203,557.40	1,239,664.12	1,276,854.05	1,315,159.67
40	Livestock Production Assistant[1]	H		3		1,786,648.65	1,840,248.11	1,895,455.55	1,952,319.22
41	Office Administrative Assistant [1]	J		5		3,686,129.25	3,796,713.13	3,910,614.52	4,027,932.96
42	Office Administrative Assistant [3]	G		1		553,177.50	569,772.83	586,866.01	604,471.99

43	Office assistant	E		5		1,794,213.00	1,848,039.39	1,903,480.57	1,960,584.99
44	Princ.agr.officer	N		1		1,623,954.00	1,672,672.62	1,722,852.80	1,774,538.38
45	Princ.Coop.officer	N		1		1,590,844.20	1,638,569.53	1,687,726.61	1,738,358.41
46	Principal livestock production officer	N		4		6,146,777.55	6,331,180.88	6,521,116.30	6,716,749.79
47	Security Warden[3]	D		11		3,754,679.25	3,867,319.63	3,983,339.22	4,102,839.39
48	Senior Assistant Livestock Production Offic	L		1		1,168,543.80	1,203,600.11	1,239,708.12	1,276,899.36
49	Snr accountant	K		1		966,106.80	995,090.00	1,024,942.70	1,055,690.99
50	SNR Agr. Officer	L		3		3,476,488.95	3,580,783.62	3,688,207.13	3,798,853.34
51	Snr asst.Dir-Fisheries	Q		1		2,479,842.60	2,554,237.88	2,630,865.01	2,709,790.96
52	Snr.Asst.Fisheries	L		1		1,177,710.30	1,213,041.61	1,249,432.86	1,286,915.84
53	Snr.Livestock production officer	L		3		3,476,488.95	3,580,783.62	3,688,207.13	3,798,853.34
54	Supply Chain Management Assistant [2]	J		3		2,202,899.55	2,268,986.54	2,337,056.13	2,407,167.82
55	Snr Support staff	D		8		2,862,434.55	2,948,307.59	3,036,756.81	3,127,859.52
56	Support staff	A		2		599,302.80	617,281.88	635,800.34	654,874.35
57	Support staff	B		14		4,236,426.60	4,363,519.40	4,494,424.98	4,629,257.73
58	Veterinary Officer	L		3		2,276,210.63	2,344,495.86	2,414,830.74	2,487,275.66
59	Veterinary O.asst	G		1		534,929.40	550,977.28	567,506.60	584,531.80
	proposed recuitemnt and promotion (diff caderes)							28,090,347.35	28,933,057.77
				153		126,525,990.38	130,321,769.00	162,321,769.42	167,191,422.51

4. DEPARTMENT OF HEALTH SERVICES

INTRODUCTION

The health sector is one of the central pillars of equity and social economic development, the County has a total population of 1,333,309 as of 2023. The population is projected to increase to 1,428,274 and 1,530,003 persons in 2025 and 2027 respectively. The County covers an area of 44,175.5 KM². The County has high maternal mortality of 641/100,000 compared to National estimate of 355/100,000. The under 5 mortality (deaths per 1000 live births) is 44 against National 41 (KDHS 2022). The overall County population stands at 1.3M with refugees estimated as 278,000 (KNBS and UNHCR).

Health care services in the county are provided by a mix of public, private, and NGOs (especially in the refugee camps) with the government providing over 90% of the health services through community units (250 units), primary health care (96), Sub County Hospitals (07), and County Level 5 Teaching and Referral Hospital. The private health facilities are mainly confined to the big commercial centers and very few small towns. The average distance between health facilities is more than 45 km.

The County has revamped the health leadership and management by establishing structures for ease of coordination and accountability with one technical County Health Director and one COH advertised.

Part A: Vision

A prosperous and healthy County

Part B: Mission

To build a promotive, progressive, responsive, and sustainable healthcare system on the highest standard of health for all.

4.1 Performance Overview and Rationale Sector Mandate

The Kenya Constitution 2010 provides for the *right to the highest attainable standard of health* to every Kenyan. Schedule 4 of the Constitution assigns to the County Governments the function of delivering essential health services, and to the National Government the functions of stewardship for health policy and oversight of national referral health facilities. Good health is a prerequisite for enhanced economic growth and poverty reduction.

In view of the above, the key mandate is to provide a progressive, responsive, and sustainable healthcare system for accelerated attainment of the highest standard of health

The key health Functions include.

- RMNCAH + N
- WASH
- County health facilities and pharmacies;
- Ambulance services;
- Primary Health care services;
- Licensing & control of undertakings that sell food to the public
- Community health services

4.2 Financial Performance

In the Financial Year 2024-2025, the Department of Health was allocated a total budget of Kes 2.7 billion, comprising Kes 2.4 billion for recurrent expenditure and Kes 324 million for development projects. The actual expenditure during this period amounted to Kes 2.2 billion for recurrent expenses and Kes 144 million for development activities.

Garissa County allocates 30% of its total budget to the health sector. Of the total health budget, 99.5% was funded by the Government, while 0.5% came from donors and partners such as DANIDA. The budget distribution was 88% for recurrent expenditure and 12% for development projects.

Within the recurrent budget, 16.5% was allocated for curative services, while 1% was directed toward preventive and promotive health services. Regarding the general administration expenditure, 82% of the budget was used for Human Resources for Health (HRH) salaries, and 14% was allocated to Health Products and Technologies (HPTs).

All Level 4 health facilities received financial allocations from the county and collected user fees. These facilities had the autonomy to spend the revenue generated at the source to finance their operational costs. Additionally, primary care facilities within the county had signed contracts with the National Health Insurance Fund (NHIF), allowing them to retain 100% of the NHIF reimbursements for their operations.

The Health and Sanitation sector was the highest spender in the county during the 2023/2024 fiscal year, with a total budget allocation of Kes 2.79 billion. The department effectively utilized Kes 2.26 billion, achieving a recurrent absorption rate of 92.3%. However, the development expenditure had a lower absorption rate of 44.6%, indicating challenges in project execution.

4.3 Budget Allocation for FY 2024-2025

For the current Financial Year 2024-2025, the total health budget allocated is Kes 3.3 billion, reflecting an increase of Kes 566 million (20% increase) from the previous year's allocation. Of this amount, Kes 2.9 billion is designated for recurrent expenditure, while Kes 420 million is allocated for development projects. This increase signifies the county's commitment to improving health service provision.

Garissa County Health Facility Improvement Fund (FIF) Performance

In the 2023/2024 fiscal year, the Garissa County Health FIF performance reached Kes 190 million. As of December 2024, the current collection stands at Kes 240 million, achieving 51% of the annual target. The projected FIF collection for the 2025/2026 fiscal year is expected to rise to Kes 260 million.

Budget Projection for FY 2025-2026

The health sector allocation in the 2025/2026 fiscal year is projected to be Kes 3.9 billion, marking an increase of Kes 500 million compared to the previous year. This increase is primarily attributed to enhanced FIF collection and the provision of essential health commodities and supplies.

The Kes 3.9 billion budget comprises the following allocations, Kes 2.4 billion for salaries Kes 849 million for health commodities and supplies, referral services, and operational expenses and Kes 640 million for health infrastructure projects

Non-Financial Performance

The department has done renovation and facelifts on health infrastructure targeting the 8 hospitals and 15 primary care facilities. Consistent supply of quarterly drugs and lab reagents to all public health facilities was achieved

The department absorbed 119 locum staff into contract before confirmation to permanent. The department is in process of recruiting 160 technical staff this Month. Equally 2500 CHPs are being monthly stipends

To enhance referral and emergency services the County engaged Eplus and leased 5 ambulances. This reduced turnaround time for referrals. This is coupled by Gok ambulances that also provide services.

The achievement of the key focus indicators to measure performance for the health include:

- The County Immunization Coverage has increased from 55% in 2017 to 82% in 2024 (KHIS). Immunization is one of the best investments a society can make and can have both personal and economic effects.
- Skilled delivery is one of the proven strategies within the safe motherhood concept in reducing maternal mortality. The County Skilled delivery increased from 23% in 2014 to 65% in 2024 (KHIS).
- Nutrition indicators improved slightly as wasting and stunted children reduced from a high of 16.4% and 11.0% in 2023 to 14.7% and 8.3% respectively (Nutrition Smart survey 2024).
- Among 6-23 months children in the county, 50% are classified in Severe Food Poverty, 37% in moderate while only 13% of them are safe from food poverty
- Proportion of women of reproductive age consuming 5 or more food groups is significantly low at 17.6%. The situation is slightly better for younger women aged 15-32 yrs. (18.4%)
- **Capacity Building on BFCI (Baby-Friendly Community Initiative):** Training provided to 172 Healthcare Workers (HCWs) and 720 Community Health Promoters (CHPs).
- **Positive Parenting Training:** Reached 190 HCWs and 390 CHPs.
- **Top-Up Beneficiaries:** A total of 1,075 individuals registered for support under NICHE.
- Primary health care with the goal of improving access to essential health care services, including increased family planning integration coverage and skilled deliveries with notables' achievement in skilled delivery.

- Remarkable strides have been made in the HIV/AIDS cascade. Identification of HIV positive (1st 95) is at 76%, ART coverage is at 80% and VL suppression of 68% (KHIS). However, our PMTCT rate is at 17.2%.
- Active case search for AFP is routinely done and stool samples are collected for any suspected cases. Currently the annualized non polio AFP detection rate stands at 9.3 against target of ≥ 2.0 and validation and geo coding of AFP cases detected stands at 100%.
- The County has held 4 quarterly meetings and statistical reports including scorecard was done for evidence-based decision making.

Despite these significant achievements, the health sector faced several challenges during the financial period, including outbreak of diseases and emergencies that strain the health system capacity. This is coupled by little resources allocated to emergencies. Stalled projects like maternities, cancer center and Afya house are a big concern for the health sector. There were also delays in project implementation due to delayed disbursement of funds. Inadequate human resource for health coupled with lack of replacement plan which compromised quality of service provision. Other important issues included delay in supply of essential drugs and limited space in health facility infrastructure.

4.4 Partner Contribution

The department of health has developed strong partnership and collaboration with development partners for maximum impact. All implementing partners have signed an MOU with the department for accountability and efficiency. The key partners in health include UNICEF, WFP, WHO, UNHCR, DANIDA, SCI, TDH, KRCS, AMREF, LSTM and CORE Group leveraged partnerships to enhance its service delivery. These partners have mainly supported capacity building of health care workers in enhancing critical skills, emergencies, purchase and distribution of nutrition commodities, purchase of WASH items and outreach services for hard-to-reach populations.

DANIDA has been supporting primary health facilities and selected community units for O&M on an annual basis. The FY 2023/24 DANIDA allocated Kes 11 million. UNICEF supported the following programs. EPI, RMNCAH-N, PHC,M & E, WASH FIT, WASH-CLTS,HEALTH PROMOTION ,NICHE

Constraints and challenges in budget implementation and how they will be addressed

- Delay in disbursement of funds by County Treasury.
- The department engages the treasury and executive to Fastrack timely disbursement
- Change of priorities and reallocation of funds during budget implementation
- Inadequate information sharing on budget

- Myriads of emerging trends in the provision of care due to Climate change

Major services/outputs to be provided in the 2024/25-2026/27 Medium-Term Budget

- Adequate quarterly supply of drugs to 104 public health facilities
- Health Infrastructure improvement
 - 200 Bed Modern Maternal and Child Health unit in GTRH
 - Madina HC (OPD block, 02 Wards and 50 bed Maternity)
 - Iftin and Hulugho Sub County Hospitals theatre
 - Iftin SCH 50 bed Maternity
- Purchase of specialized Equipment
- Recruitment 160 health care workers
- Promotion of 700 health care workers
- Strengthening RMNCAH + Nutrition and other health programs
- Automation (Digitalization) of the Hospitals health care service

Part D. Program And Strategic Objectives

#	Program Name	Sub Program	Program strategic objectives
1.	CP1. Health Governance and Systems	CSP 1.1 Administrative and support services CSP 1.2 Health information system CSP1.3 Policy, research and planning	To support health system strengthening in all levels for accountability
2.	CP2. Curative and Rehabilitative services	CSP2.1 Health products and technologies CSP2.2 Referral and Emergency services CSP2.3 Rehabilitative services	To promote recovery from an illness, injury or impairment in all health service delivery units
3.	CP3. Preventive and Promotive services	CSP 3.1 Maternal, newborn, child health and nutrition services CSP3.2 Preventive and Promotive health services.	To promote effective and efficient preventive and promotive health services and make changes that reduce the risk of developing diseases and vulnerability.

Part E. Summary of Programme Outputs and Key Performance Indicators & Targets

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Reproductive and GBV	Family Health	Expansion of maternity, theaters, No of Skilled deliveries con- ducted	Increase Skilled delivery coverage	65%	55%	58%	65%	70%	80%
		Health Education	Increase the 7proportion of GBV PEP completion	50%	34%	45%	60%	80%	100%
		Male involvement Community engagement and Health education	Increase the proportion of male advocacy	50%	36%	45%	60%	75%	85%
			GBV case reporting time to within 72 hours of the occurrence	70%	65%	65%	75%	85%	100%
Nutrition	Family Health	Nutrition supplement, Health Education at ANC	Percentage of children and PLW screened and referred for treatment	50%	35%	73% %	100%	100%	100%
		Improved nutrition indicators Increased proportion of children supplemented with VAS and deworming 60%	Increase t h e proportion of Pregnant women supplemented with IFAS	50%	45%	70%	80%	100%	100%
			45%	80%	90%	100%	100%		
		Capacity enhancement for health work force (Hcws, CHVs, CHCs,) mothers to mothers support group) to promote ma- ternal, infant, and young child nutrition	Percentage of the health workforce trained on dif- ferent nutrition programs (BFCl, cBFCl, BFHI)	50%	40%	60%	75%	85%	90%
		Increased demand for nutrition services	Proportion of caregivers And essential stakeholders	45%	35%	60%	70%	80%	100%
Immunization	Family Health	Training, availability Outreach Vaccine services	Increase immunization coverage	80%	72%	77%	85%	90%	95%

PHC	Family Health	Training, Supervision, Mentorship, gazettement	Percentage of PCNs established and functional	100%	15%	100%	100%	100%	100%
		Training, CHP Kits	CUs coverage	70%	70%	70%	85%	100%	100%
Child Health	Family Health	Training, Supply of tools and commodities	Percentage of health facilities with functional ORT corners	30%	25%	35%	80%	100%	100%
Curative services	Curative & referral	Timely ordering, training, transport, supervision	Number of health Facilities receiving Quarterly drugs	80	70	85	90	104	104
Referral services	Curative & referral	Allowances, Repairing fuel	Number of active ambulances available	10	5	12	8	12	12
Administration and support services	Administration	Funds	No staff recruited and promoted	700	700	0	500	100	100
HIV	Preventive and promotive	Training, Commodities tools	Increase the overall pediatric cascade	65%	53%	55%	80%	90%	95%

me/m	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/
	Preventive and promotive	Training, Drugs, supervision	Increase TB notification and treatment	80%	74%	77%	80%
nta	Preventive and promotive	Improved hygiene of food premises and food handlers was examined	Proportions of Food premises inspected and the number of food handlers examined and fit	60%	50%	60%	70%
		Improved school health program	Number of schools inspected and number	50%	40%	60%	65%
		Training of public health staff on WASH, Food quality control and Water quality control	Number of Public health staff trained on various domains of public health	50%	40%	60%	65%
nc	Preventive and promotive	Training, commodities, sample testing equipment, supervision	Enhance disease Surveillance and outbreak response	60%	60%	60%	100%
f care	Quality and standards	Training, assessment,	Percentage of Health facilities with quality of care	50%	50%	60%	100%
	HMIS and Planning	Hardware, computers, software, and Training	Percentage of Hospitals automated	0	0	0	50%
	HMIS and Planning	Meetings, DSA, conference, supervision	Number of performance reviews conducted	4	2	3	4
	HMIS and planning	DSA, Fuel, stationery	Number of DQAs conducted	4	1	1	4
ration	Administration	Tender award, advert,	Percentage of the awarded project completed	100%	45%	54%	100%
ration	Administration	Computer, printer, receipts, supervision	Increase FIF collection	30M	27M	35M	40M

F. Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/2024		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	2,456,760,659	2,258,690,000	2,935,720,847	3,290,095,347	3,454,600,114	3,627,330,120
Compensation to Employees	2,010,020,579	2,010,020,579	2,166,998,227	2,346,998,227	2,464,348,138	2,587,565,545
Use of Goods and Services	446,740,080	248,669,421	768,722,620	943,097,120	990,251,976	1,039,764,575
Development	329,723,404	144,744,243	420,500,000	420,000,000	659,200,000	678,976,000.00
Total	2,786,484,063	2,403,434,243	3,356,220,847	3,710,095,347	4,113,800,114	4,306,306,120

G. Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Projected Estimates		
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
CP1.Governance, Quality assurance, and support services	2,499,354,483	2,162,527,867	3,059,268,727	3,463,143,227	3,636,300,388	3,818,115,408
CSP 1.1 Administrative and support services	2,489,354,483	2,162,527,867	3,049,268,727.00	3,463,143,227	3,636,300,388	3,818,115,407.77
CSP 1.2 Health information system	5,000,000		5,000,000.00		0	-
CSP1.3 Policy, research and planning	5,000,000		5,000,000.00		0	-
Curative and referral services	264,435,485	240,904,887	274,258,025	244,258,025	256,470,926	269,294,473
CSP 2.1 Health products and technologies	217,500,000	200,904,887	208,500,000	188,500,000	197,925,000	207,821,250.00
CSP2.2 Referral and Emergency Services	46,935,485	40,000,000	54,258,025	54,258,025	56,970,926	59,819,472.56
CSP2.3 Rehabilitative services			11,500,000.00	1,500,000	1,575,000	1,653,750.00
CP3 Preventive, promotive, and RMNCH services	22,694,095	0	22,694,095	2,694,095	2,828,800	2,970,240
CSP 3.1 Maternal, newborn, child health and nutrition services	11,075,645		11,075,645	1,075,645	1,129,427	1,185,898.61
CSP3.2 Preventive and Promotive health services	11,618,450		11,618,450	1,618,450	1,699,373	1,784,341.13
Total	2,786,484,063	2,403,432,754	3,356,220,847	3,710,095,347	3,895,600,114	4,090,380,120

H. Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
CP1.Governance ,Quality assurance and support services	2,499,354,483	2,162,527,867	3,059,268,727	3,463,143,227	3,228,037,427	3,389,439,298
CSP 1.1 Administrative and support services	2,489,354,483	2,162,527,867	3,049,268,727	3,463,143,227	3,217,221,427	3,378,082,498.35
Recurrent	2,160,081,079	2,017,783,624	2,628,768,727	3,043,143,227	2,841,991,314	2,984,090,880
Compensation to Employees	2,010,020,579	2,010,020,479	2,166,998,227	2,346,998,227	2,343,825,282	2,461,016,546.10
Use of Goods and Services	150,060,500	7,763,145	461,770,500	696,145,000	498,166,032	523,074,333.60
Development	329,273,404	144,744,243	420,500,000	420,000,000	375,230,113	393,991,618.65
CSP 1.2 Health information system	5,000,000	0	5000000	0	5408000	5678400
Recurrent	5,000,000	0	5000000	0	5408000	5678400
Compensation to employees Employees				0	0	-
Use of Goods and Services	5,000,000		5,000,000.00		5,408,000	5,678,400.00
Development				0	0	-
CSP1.3 Policy, research, and planning	5,000,000	0	5000000	0	5408000	5678400
Recurrent	5,000,000	0	5,000,000	0	5,408,000	5,678,400
Compensation to employees Employees				0	0	-
Use of Goods and Services	5,000,000		5,000,000.00		5,408,000	5,678,400.00
Development				0	0	-
Curative and referral services	264,435,485	240,904,887	274,258,025	244,258,025	296,637,480	311,469,354

CSP 2.1 Health products and technologies	217,500,000	200,904,887	208,500,000	188,500,000	225,513,600	236,789,280
Recurrent	217,500,000	200,904,887	208,500,000	188,500,000	225,513,600	236,789,280
Compensation to employees				0	0	-
Use of Goods and Services	217,500,000	200,904,887	208,500,000.00	188,500,000.00	225,513,600	236,789,280.00
Development				0	0	-
CSP2.2 Referral and Emergency Services	46,935,485	40,000,000	54,258,025	54,258,025	58,685,480	61,619,754
Recurrent	46,935,485	40,000,000	54,258,025	54,258,025	58,685,480	61,619,754
Compensation to employees Employees				0	0	-
Use of Goods and Services	46,935,485	40,000,000	54,258,025.00	54,258,025.00	58,685,480	61,619,754.00
Development				0	0	-
CSP2.3 Rehabilitative services	0	0	11500000	1500000	12438400	13060320
Recurrent	0	0	11500000	1500000	12438400	13060320
Compensation to employees Employees				0	0	-
Use of Goods and Services			11,500,000.00	1,500,000.00	12,438,400	13,060,320.00
Development				0	0	-
CP3 Preventive, promotive and RMNCH services	22,694,095	0	22,694,095	2,694,095	24,545,934	25,773,231
CSP 3.1 Maternal, newborn, child health and nutrition services	11,075,645	0	11,075,645	1,075,645	11,979,418	12,578,389
Recurrent	11,075,645	0	11,075,645	1,075,645	11,979,418	12,578,389
Compensation to employees Employees				0	0	-
Use of Goods and Services	11,075,645		11,075,645	1,075,645	11,979,418	12,578,388.90
Development				0	0	-
CSP3.2 Preventive and Promotive health services	11,618,450	0	11,618,450	1,618,450	12,566,516	13,194,842
Recurrent	11,618,450	0	11,618,450	1,618,450	12,566,516	13,194,842
Compensation to employees Employees				0	0	-
Use of Goods and Services	11,618,450		11,618,450	1,618,450	12,566,516	13,194,841.80
Development				0	0	-
Total	2,786,484,063	2,403,432,754	3,356,220,847	3,710,095,347	3,549,220,841	3,726,681,883

S/NO.	POSITIONS/TITLES	In Post	FY 23/24	FY 24/25	FY 25/26	FY 26/27
2	SEINOR DIRECTOR MED SERV	1	6,254,440	6,422,222	6,614,888.66	6,813,335.32
3	D. Director Nursing services/ PUBLIC HEALTH/Med. Services/health records/senior med. specialist	19	89,501,626	91,988,992	94,748,661.76	97,591,121.61
4	CHIEF HEALTH ADMINISTRATION/DEPUTY DIR NURSING SERV/DEPUTY DIRECTOR HEALTH PROMOTION/DEPUTY DIRECTOR MED SERV/DIR MED SERVES/MEDICAL SPECIALIST/SENIOR ASSISTANT/SENIOR DIRECTOR PUBLIC HEALTH DIRECTOR/SENIOR DIRECTOR PHARMACIST CLINICAL	32	135,243,418	138,701,844	142,862,899.32	147,148,786.30
5	ASSISTANT DIRECTOR CLINICAL/MED SERV/PHARMACIST/NURSING SERV/DENTAL SPEACIALIST ₁ /PUBLIC HEALTH	17	51,224,184	52,687,331	54,267,950.93	55,895,989.46
6	CHIEF HEALTH ADMINISTRATION/DEPUTY CHIEF HEALTH ADMINISTRATION/HEALTH RECORDS/LAB OFFICERS/NUITRITON AND DIETETICS/PRINCIPAL AUTHOPEDIC/PRINCIPAL HRM AND DEVELOPMENT OFFICER/PRINCIPAL LAB/PRINCIPAL MED OFFICER/PRINCIPAL NURSING OFFICER/PRINCIPAL PUBLIC HEALTH OFFICERS/SENIOR CLINICAL OFFICER/SENIOR MEDICAL OFFICER/SENIOR PHARMACIST/SENIOR REGISTERED NURSE	57	147,801,164	151,716,792	156,268,295.76	160,956,344.63
7	ASS CHIEF PHYSIOTHERAPIT/ASSISTANT CHIEF HEALTH ADMINISTRATION/CHIEF AUTHOPEDIC/CHIEF CLINICAL/CHIEF CLINICAL OFFICER/CHIEF HRM AND DEVELOPMENT OFFICER ₁ /CHIEF LAB TECHNOLOGIST/CHIEF MED ENGINEERING/CHIEF MED OFFICER/CHIEF NURSING OFFICER/CHIEF PUBLIC HEALTH OFFICERS/CHIEF REGISTERED CLINICAL/CHIEF REGISTERED CLINICAL OFFICER/CHIEF REGISTERED NURSE/COMMUNITY HEALTH OFFICERS/DEPUTY CHIEF DENTAL/HEALTH RECORDS/LAB OFFICERS/MEDICAL OFFICER ₁ /NUITRITON AND DIETETICS/PHARMACIST ₁ /RADIOLOGIST/MO/PRINCIPAL HEALTH ADMIN	148	420,432,186	430,107,354	443,010,574.62	456,300,891.86
8	COMMUNITY HEALTH OFFICERS/HEALTH RECORDS/LAB OFFICERS/NUITRITON AND DIETETICS/RADIOLOGIST/SENIOR ADMINITRATIVE OFFICER ₁ /SENIOR CLINICAL OFFICER/SENIOR DENTAL TECHNOLOGIST/SENIOR ENROLLED NURSE ₁ /SENIOR HEALTH ADMINISTRATIVE/SENIOR HEALTH PROMOTION/SENIOR HRM AND DEVELOPMENT OFFICER ₁ /SENIOR MED ENGINEERING/SENIOR MED LAB OFFICER/SENIOR MEDICAL LAB TECHNOLOGIST/SENIOR NURSING OFFICER/SENIOR PHARMACIST TECH/SENIOR PHYSIOTHERAPIT/SENIOR PUBLCI HEALTH/SENIOR PUBLIC HEALTH OFFICERS/SENIOR REG NURSE- ANAESTHETIST/SENIOR REGISTERED CLINICAL/SENIOR REGISTERED NURSE	128	226,905,856	233,713,032	240,724,422.63	247,946,155.31
9	HRM AND DEVELOPMENT OFFICER ₁ /ACCOUNTATNT ₁ /ADMINITRATIVE OFFICER ₁ /ASSISTANT HEALTH PROMOTION/ASSISTANT REGISTERED CLINICAL OFFICER/ASSISTANTPUBLIC HEALTH OFFICERS/CHEF ₁₁ /CLINICAL OFFICER/COMMUNITY HEALTH OFFICERS/ENGINEER ₂ MECHANICA/HEALTH ADMINISTRATION ₁ /HEALTH RECORDS/HRM AND DEVELOPMENT OFFICER ₁ /MED LAB OFFICER/MEDICAL LAB TECHNOLOGIST ₁ /NUITRITON AND DIETETICS/OCCUPATIONAL HEALTH AND SAFETY/PHARMACIST TECH/PHYSIOTHERAPIST ₁ /PUBLIC HEALTH OFFICER/RADIOLOGIST/REGISTERED CLINICAL OFFICER/REGISTERED NURSE ₁ /SENIOR ENROLLED NURSE ₂ /SENIOR HEALTH RECORDS/SENIOR MED LAB/SENIOR ORTHOPEDIC TRAUMA	174	269,319,205	276,391,225	284,682,961.75	293,223,450.60
10	ASSISTANT HEALTH PROMOTION/ASSISTANT PUBLIC HEALTH/CLERICAL OFFICER/CLINICAL OFFICER/COMMUNITY HEALTH OFFICERS/DRIVER/ENROLLED NURSE ₁ /HEALTH ADMINISTRATION ₂ /HEALTH RECORDS/MEDICAL LAB TECHNOLOGIST/NUITRITON AND DIETETICS/OCCUPATIONAL THERAPIST/PHARMACEUTICAL TECHNOLOGIST ₃ /PUBLIC HEALTH OFFICER/RADIOLOGIST/REG NURSE ₂ - ANNAESTHETIST/REGISTERED NURSE ₂ /SOCIAL WORKER/SUPPLY CHAIN MANAGEMENT	100	127,619,816	131,084,754	135,017,296.62	139,067,815.52
11	ASSISTANT HEALTH PROMOTION/AUTHOPEDIC TECHNOLOGIST/CLERICAL OFFICER/COMMUNITY HEALTH OFFICERS/DENAL TECHNOLOGIST/DRIVER/ENROLLED NURSE ₁ /ENROLLED NURSE ₂ /HEALTH ADMINISTRATION ₃ /HEALTH RECORDS/MED LAB TECH ₂ /MEDICAL ENGINEERING TECHNICIAN/MEDICAL ENGINEERING TECHNOLOGIST/MEDICAL LAB TECHNOLOGIST/NUITRITON AND DIETETICS/PHARMACEUTICAL TECHNOLOGIST/PHYSIOTHERAPIST ₃ /PUBLIC HEALTH OFFICER ₃ /PUBLIC HEALTH TECH ₂ /RADIOLOGIST/REGISTERED CLINICAL OFFICER/REGISTERED CLINICAL OFFICER ₃ /REGISTERED NURSE ₃ /SUPPLIES MANAGEMENT/CO/COMM.ORAL HEALTH/HEALTH RECORDS/LAB TECH/ONCOLOGY NURSE/OCCUPATIONAL THERAPIST/PHO/RADIOGRAPHER	359	333,045,932	344,193,243	354,519,040.29	365,154,611.50

12	CLERICAL OFFICER/COMMUNITY HEALTH OFFICERS/COOK/DRIVER/ENROLLED NURSE/HEALTH RECORDS/MEDICAL ENGINEERING TECH/MEDICAL LAB TECHNICIAN/NUTRITION AND DIETETICS/PUBLIC HEALTH ASSISTANT 3/CHEW/COMMUNITY HEALTH ASSI/EMT/KECHN/NUTRITION TECH/ORTHOAEDIC PLASTER TECH	155	167,352,857	171,537,148	176,683,262.44	181,983,760.31
13	CLERICAL OFFICER/DRIVER/SECURITY WARDEN/SUPPORT STAFF	21	10,290,344	10,627,736	10,946,568.08	11,274,965.12
14	DRIVER/SUPPORT SERVICE	6	2,575,848	2,658,391	2,738,142.73	2,820,287.01
15	DRIVER/SUPPORT SERVICE/CLEANER/LAUNDRY ATTENDANT/OFFICE ASSISTANT	23	9,041,594	9,332,294	9,612,262.82	9,900,630.70
16	SUPPORT STAFF/GUARD/SECURITY WARDEN	86	32,268,432	34,050,103	35,071,606.09	36,123,754.27
17	SUPPORT STAFF	1	315,280	325,733	335,504.99	345,570.14
18	SUPPORT STAFF	35	11,851,140	12,242,103	12,609,366.09	12,987,647.07
	LOCUM STAFF	4	3,111,840	3,250,917	3,348,444.51	3,448,897.85
	CASUAL STAFF	250	63,240,012	65,967,013	67,946,023.39	69,984,404.09
	new recruitment and promotions of health workers				114,990,054	118,439,755.62
			2,107,395,174	2,166,998,227	2,346,998,227	2,417,408,174

5. GENDER, SOCIAL SERVICES, CULTURE, YOUTH AND SPORTS

Introduction

The mandate of the department is to promote social inclusion in the county, enhance equitable access to opportunities and promote gender mainstreaming. It comprises of directorates of Gender, Social Services, Culture, Youth and Sports with each directorate handling specific mandate and function.

The sector mandates aim at fostering an inclusive, equitable and culturally rich society within Garissa County, focusing on gender equality, social protection including child protection, support for people living with disabilities and those with special needs, as well as the preservation and promotion of cultural heritage and practices. Key initiatives include promoting gender mainstreaming in all programming efforts, enhancing awareness against Gender-Based Violence (GBV), strengthening policy and regulatory frameworks on gender issues, and ensuring the protection of children from abuse, violence, trafficking and exploitation. Furthermore, efforts are directed towards increasing the capacity of families and communities taking care of Orphans and Vulnerable Children (OVCs), coordinating the delivery of services to children in institutions, and supporting individuals with disabilities through assistive devices and special needs services.

Additionally, the mandates extend to the cultural sphere and youth and sports development, emphasizing the management of both tangible and intangible cultural heritage, the development and promotion of cultural practices, research, and infrastructure. This includes establishing cultural centers, museums, art galleries, and promoting performing arts, music, traditional games, and cultural tourism. The strategy also focuses on preserving indigenous knowledge, promoting traditional medicine, and facilitating youth participation in development processes through policy formulation, talent management, and leadership programs. Moreover, it encompasses the promotion of grassroots sports programs, ensuring good governance in local sports organizations, and fostering national participation in sports for healthy living. These comprehensive mandates aim to build a supportive, culturally vibrant, and inclusive community in Garissa County, catering to the diverse needs of its residents while promoting sustainable development and national integration.

PART A: Vision

An empowered, inclusive and cohesive society

PART B: Mission

To empower and build inclusive and cohesive society through gender equity, social inclusion, cultural promotion, youth and sports development.

5.1 PART C: Performance Overview and Rationale for

Funding (2023/2024) Financial Performance

The Gender, Social Services, and Sport department is the county department mandated to promote social inclusion in the county. It comprises various directorates of Gender, Social Protection, Culture, Youth and Sports each with specific roles representing eighty percent of the populations. Despite this mandate, In the financial year 2023/2024, It had the smallest budget allocation at Kshs. 116.21 million. It spent Kshs. 27.58 million, with all of it going towards recurrent expenses. The absorption rate for recurrent spending was 71.1 percent, but with no funds allocated for development, the department's overall financial activity was notably constrained. In the financial year 2024/2025, it has an allocation of 253.73 million with 51.75 million going into salaries, 18.97 million going into operations and maintenance while 183 million going into development while in the 2025/2026 financial year it has a proposed allocation of 231.01 million with 50.6 million going into salaries, 30.5 million into operations and maintenance while 150 million is going into development. This still represents 2% of the county total budget.

Non-financial performance

In the youth sub-sector the department formulated the Youth Development Policy and youth in agribusiness strategy, Established Youth Dialogue Forums in the sub-counties, Trained 250 youth and women on agri- entrepreneurship through business plans development and financial linkages, Ajira digital online jobs with ICT and education, Identification and training of 40 youth ambassadors on health and GBV, trained and mentored youth in the sub-counties on leadership, education(skills), drug abuse. The department also conducted Youth Conference to promote youth dialogue and participated in the Kenya Inter-Counties Sports association in Malindi, embarked on the establishment of a modern stadium in Garissa as well as Improvements of internal processes to enhance good culture.

In the cultural sub-sector the department organized Garissa cultural week where several traditional dances, storytelling, traditional medicine, food exhibitions and cultural arte-facts displayed and were all documented and the winners were crowned with trophies (position: 1st 2nd and 3rd) as well as Participating in the Kenya music and cultural festival KMCF in Kitui where the Garissa County emerged the winner.

In the Social Protection sector the department has formulated the social protection policy and bill aimed at promoting social inclusion for the most vulnerable members in the community. The department organized and conducted the International Day of People with Disabilities on 3rd December. The department also did the distribution of assistive devices for PWDs, women and Youth, Food distribution for OVCs, Training of 100 youth and women on social inclusion for PWD and supported the participation in the desert wheel-chair race where the winners in folk song and dance and we were rewarded with trophy overall wins of the Garissa

The department also conducted the Documentation of indigenous knowledge (DODI) jointly with the national government through the natural product industry (NPI) initiative where 13 assets selected and prioritized and 30 youth have been engaged in the exercise as well as capacity building of creative arts (artists)

In the Gender sub-sector, the department has formulated the Gender Policy and established gender based violence desks at the police and referral hospital as well as participating in the court user committee at the judiciary where the department is a member. Mainstreaming of Gender issues in all sectors, strengthened the gender and child protection technical working group, established gender based violence desk at the ember as well as Successful Prosecution of criminal cases under the sexual offences Act (SOA) and Children Act, 2022.

The department has also participated in the implementation of the NICHE Program as well as promoting positive parenting.

5.2 Partners contribution

Some of the achievement include but not limited to:

- Policy and regulatory frameworks; youth policy, youth in agri-business strategy and Social Protection Policy
- Skills development for youth and women; 300 individuals reached.
- Social safety net. For most vulnerable 29,000 individuals
- Gender mainstreaming into government planning.
- Grants to youth and women
- Assistive devices for disabled persons;100 persons reach

Part D: Programmes and Strategic Objectives

Programmes	Objectives
Administration and support services	Support and facilitation
Gender and Social Protection	Promote social inclusion and economic empowerment
Culture and Heritage Promotion	Promotion of culture and heritage preservations
Youth and Sports Development	Promoting youth participation and inclusion in the governance process

Part E: Summary of Programme Outputs and Key Performance Indicators & Targets

The section provides Gender, Social Services, Culture, Youth and Sports sector programmes to be implemented within the planned Period.

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI 2024/25	Target 2023/24	Actual 2023/24	Baseline 2025/26	Target 2026/27	Target 2027/28
Youth d'velopment		Youth mentored, capacity built on businesses, and linked to Financial institutions	Number of trainings conducted, Number of youths trained	500	800	4,500,000.0 0	1,500	2,000
	Gender, Social Services, Culture, Youth and Sports	Education is promoted through bursaries and scholarships	Number of students supported	1,500	1,500		2,500	3,000
		youth leadership, innovation, and engagement hubs established to promote skills development and counter, Number of youths enrolled	Number of centers established	1	2		3	3

Programme Sub- Programme	Delivery Unit	Key Outputs	KPI	Target	Actual	Baseline	Target	Target	Target
				2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
		violent extremism							
		Drug and mentally healthy society promoted through early nutrition,campaign awareness and healthy promotion	Number of youth sensitized	500	1,000		2,000	3,000	
		Refugees and the host community integrated	GISEDEP Document finalized and launched	-	-		-	-	
		Training needs assessment conducted	Number of training-needs assessment conducted	1	-	03,263,600. 00	1	-	
Sports & talent development		Model sports stadium established	Number of model sports established	1	1		1	-	
		Capacity of personnel enhanced	Number of personnel trained	100	100				
		Talent and mentorship nurtured and inculcated	Number of youth mentored	800	800		800	800	
		Assistive devices such as (chairs, Arm crutches, tricycle, cane stick, brails,Sun-glasses and sun-	Number of assistive devices provided for	200	200	11,025,000	300	300	

Programme / Sub- Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
		burn Lotion) provided for to PLWDs.							
		Women and OVCs supported on income-generating activities	Number of women and OVCs Trained on income generating activities	100	100		100	100	
		County capacities to prevent and respond to violence against children and women including harmful cultural practices strengthened	Functional structures	10	10		10	10	
		Child care facilities established, and the Garissa township child protection unit(CPU) operationalized	Number of child care facilities established	3			3	3	
			Number of children benefiting from the facilities	3					
		County cash transfer programs supporting	Number of vulnerable households covered	10,000	10,000		10,000	10,000	

Programme / Sub- Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
		vulnerable families, especially during emergencies, and address the protection risk faced by children initiated	Amount of resources injected					300	
Social protection		Enhanced Social integration	No of Marriage fund beneficiaries		200		300	25	
		Disability mainstreaming in the sector development programs promoted and programs targeted at women, girls and special interest groups (SIGs)	Number of programs mainstreamed		100		100		
		established and reviewed and improvements							
		Improve Dignity and Retention for School Girls	No of School Going girls benefiting from Pads & undergarment	25,000	30,000 0	5,500,000 .00	40,000 0	40,000 0	

Program me/ Sub-Program me	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2024/25	2025/26	2026/27
			No of Girls assisted With uniforms	10,000	10000		10000	10,000	
			No of Baking equipment Supplied	1,000	1000		1000	1000	
			No of Sewing machines provided	500	500		500	500	
			No of umbrella Shades for women	500	500		500	500	
		Enhanced involvement of women in Economic Activities	No of Fridges provided	100	100		100	100	

			Proportion of Women in County	30%	35%				
			Public Service				45%	45%	
Gender and Women Empowerment			No of Adult literacy centers established	4	4		4	4	
		Enhanced Response to GBV	No of GBV Rescue Centres constructed	1	2		2	0	
			No of Sexual Gender Based Violence (SGBV) Board meetings held	2	2		2	2	

Program / Sub- program	Deliver y Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
			No of Meeting of Garissa Gen- der Technical Working Group	25	30		30	30	
		Enhanced Governance in Fights Against SGBV	No of Garissa anti FGM cham- pions Trained	100	100		100	100	
			No of toll- free line Established	1	1		1	1	
		FGM Eradication	No of Cut- ters sensitized against FGM	50	50		50	50	
			No of participants trained on GBV	180	180		180	180	

Promotion and preservation of culture and Heritage		Cultural festivals and annual Cultural weeks celebration in national and sub-county promoted	Number of festivals participated in	5	5	6,500,000.00	5	5	
		County and sub county cultural infrastructures eg museums established	Number of museums established	3	2				
		Preservation of cultural heritage for posterity and	Complete and operational	1	1				

Programme / Sub- Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
		future generation	cultural centre						
		Vibrant performing groups/visual and Performing artist	Active individual artist and performing groups	50	50		50	50	
		Production of Indigenous food enhanced	Food exhibitions and training on indigenous food	10	10		10	10	
		Formation of the Elders Council for peacebuilding and cohesion	The Council of Elders was formed and trained	1					
		Appreciated local language	Workshop and talents search development training						
		Language, literature, and oral traditions							
		Indigenous communities' Cultures and knowledge are promoted	Number of public participation forums conducted	5	5		5	5	
Administration on Governance		Sector specific policies and regulatory framework established	Youth Policy and legal framework	4		5,422,346.00	4		

Part F: Summary of Expenditure by Vote and Economic Classification This section should provide a Summary of Expenditure by vote and Economic Classification

F. Summary of Expenditure by Vote and Economic Classification						
	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
Expenditure type	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	46,210,946	27,580,000	70,725,781	66,213,214	83,533,000	86,038,990
Compensation to Employees	28,200,432	27,580,000	51,752,700.38	51,752,700	52,118,000	53,681,540
Use of Goods and Services	18,010,514	0	18,973,081.00	14,460,514	31,415,000	32,357,450
Development	120,000,000	0	183,000,000.00	132,000,000	154,500,000	159,135,000
Total	166,210,946	27,580,000	253,725,781	198,213,214	238,033,000	245,173,990

Part G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	Approved Budget	Actual Expenditure				
	FY 2023/24		FY 2024/25	FY 2025/26	FY 2026/27	2026/27
CP1. Administration and Support Services	35,422,346	38,990,000	65,937,181.38	61,424,614	39,253,758	41,216,446
CP2. Gender and Social protection	16,525,000	0	77,025,000	63,025,000	22,278,900	23,392,845
CSP 2.1 Social Protection	11,025,000		77025000	63,025,000	13,791,700	14481285
CSP2.2 Gender and women empowerment	5,500,000				8,487,200	8911560
CP3.0 Culture and Heriatge promotions	6,500,000.00	-	-	-	2,121,800.00	2,227,890.00
CSP 3.1 culture and Heritage	6,500,000				2,121,800	2227890
CP4 Youth and Sports Development	107,763,600	1,520,000	110,763,600	73,763,600	170,722,751	179,258,888.55
CSP 4.1 Youth development	4,500,000		500,000	500,000	7,426,300	7797615
CSP 4.2 Sports and Talent Development	103,263,600	1,520,000	110,263,600	73,263,600	163,296,451	171461273.6
Total	166,210,946	40,510,000	253,725,781	198,213,214	234,377,209	246,096,069

H. Summary of Expenditure by Programme, Sub-Programme, Economic Classification							
	0	FY 2023/24		Estimates	Projected Estimates		
Programme Name		Approved Budget	Actual Expenditure				
				FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
CSP 1.1 Administration and Governance		35,422,346	27,000,432	65,937,181	61,424,614	39,253,758	41,216,446
Compensation to Employees		27,000,432	27,000,432	51,725,700.38	51,752,700	28,644,758	30,076,996
Use of Goods and Services		8,421,914		14,211,481	9,671,914	10,609,000	11,139,450
Development							0
CP1. Gender and Social protection		16,525,000	0	77,025,000	63,025,000	22,278,900	23,392,845
CSP 1.2 Social protection		11,025,000	0	77,025,000	63,025,000	13,791,700	14,481,285
Compensation to Employees							0
Use of Goods and Services		1,025,000		1,025,000.00	1,025,000.00	3,182,700	3,341,835
Development		10,000,000		76,000,000.00	62,000,000	10,609,000	11,139,450
CSP1.3 Gender and women empowerment		5,500,000	0	0	0	8,487,200	8,911,560
Compensation to Employees							0
Use of Goods and Services		1,500,000				3,182,700	3,341,835
Development		4,000,000				5,304,500	5,569,725
CP2.0 Culture and Heritage formation		6,500,000	871,365	0	0	2,121,800	2,227,890
CSP 2.1 Culture and Heritage		6,500,000	871,365	0	0	2,121,800	2,227,890
Compensation to Employees							0
Use of Goods and Services		1,500,000	871,365			2,121,800	2,227,890
Development		5,000,000					0
CP3 Youth and Sports development		107,763,600	0	110,763,600	73,763,600	170,722,751	179,258,889
CSP 3.1 Youth Development		4,500,000	0	500,000	500,000	7,426,300	7,797,615
Compensation to Employees							0
Use of Goods and Services		1,500,000		500,000	500,000	2,121,800	2,227,890
Development		3,000,000				5,304,500	5,569,725
CSP 3.2 Sports and Talent Development		103,263,600	0	110,263,600	73,263,600	163,296,451	171,461,274
Compensation to Employees							0
Use of Goods and Services		3,263,600		3,263,600	3,263,600	4,161,451	4,369,524
Development		100,000,000		107,000,000	70,000,000	159,135,000	167,091,750
Total		166,210,946	27,871,797	253,725,781	198,213,214	234,377,209	246,096,069

S/No:	Designation	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	Administrative Officer [1]	L		1		1,183,080.00	1,203,473.39	1,203,473.39	1,239,577.60
2	Assistant Director - Gender & Social Development	P		1		2,115,720.00	2,167,929.64	2,167,929.64	2,232,967.53
3	Assistant Director Administration	P		1		2,115,720.00	2,167,929.64	2,167,929.64	2,232,967.53
6	Chief Driver	H		1		694,734.00	705,549.67	705,549.67	726,716.16
7	Clerical Officer[1]	G		1		537,120.00	543,446.50	543,446.50	559,749.90
8	Clerical Officer[2]	F		1		471,954.00	477,034.12	477,034.12	491,345.15
9	Cook[3]	E		1		406,068.00	409,565.10	409,565.10	421,852.05
10	Director - Gender	R		1		1,982,160.00	2,023,987.62	2,023,987.62	2,084,707.25
11	Director of Youth	R		1		2,618,760.00	2,687,355.98	2,687,355.98	2,767,976.66
12	Director of Administration	R		1		2,956,920.00	3,040,492.66	3,040,492.66	3,131,707.44
13	Gender & Social Development Officer[1]	K		1		915,600.00	929,743.73	929,743.73	957,636.04
14	Gender & Social Development Officer[2]	J		1		737,400.00	748,694.12	748,694.12	771,154.94
15	HRM & Development Officer[1]	K		1		943,080.00	958,472.69	958,472.69	987,226.87
16	Office Administrative Assistant [1]	J		2		1,688,244.00	1,715,327.17	1,715,327.17	1,766,786.99
17	Office Administrative Assistant [3]	G		1		629,700.00	637,998.03	637,998.03	657,137.97
19	Principal Driver	J		1		844,122.00	857,663.59	857,663.59	883,393.49
20	Principal Library Assistant	M		4		5,158,859.70	5,235,092.76	5,235,092.76	5,392,145.54
21	Purchasing Officer[1]	K		1		1,188,606.00	1,209,178.40	1,209,178.40	1,245,453.75
22	Revenue Officer[1]	L		1		1,398,534.00	1,424,945.14	1,424,945.14	1,467,693.50
23	Security Assistant [1]	E		2		741,360.00	741,295.25	741,295.25	763,534.11
24	Security Warden[3]	D		2		756,666.00	761,326.50	761,326.50	784,166.30
25	Senior Administrative Officer	M		2		2,767,458.00	2,818,470.53	2,818,470.53	2,903,024.64

26	Senior Clerical Officer	H		1		694,734.00	705,549.67	705,549.67	726,716.16
27	Senior Community Development Officer	M		1		1,459,704.00	1,487,536.87	1,487,536.87	1,532,162.98
28	Senior Co-operative Officer	L		1		1,232,538.00	1,253,636.09	1,253,636.09	1,291,245.18
29	Senior Cultural Officer	L		1		1,322,778.00	1,347,362.33	1,347,362.33	1,387,783.20
30	Senior Enrolled Nurse[2]	K		1		886,560.00	896,012.93	896,012.93	922,893.32
31	Senior Security Assistant	F		2		966,937.20	973,269.06	973,269.06	1,002,467.14
33	Senior Support Staff	H		1		624,120.00	632,817.25	632,817.25	651,801.77
34	Senior Support Staff Supervisor	F		5		2,257,368.60	2,274,881.52	2,274,881.52	2,343,127.96
35	Support Staff Supervisor	E		2		789,708.00	793,302.32	793,302.32	817,101.39
36	Support Staff[1]	C		6		2,184,480.00	2,194,843.61	2,194,843.61	2,260,688.92
37	Support Staff[2]	B		1		354,228.00	356,699.18	356,699.18	367,400.16
38	Support Staff[3]	A		1		351,828.00	531,251.53	531,251.53	547,189.08
39	Youth Development Officer[1]	K		1		867,360.00	880,565.76	880,565.76	906,982.73
40	Child protection volunteers				30		3,960,000.00	3,960,000.00	3,960,000.00
						46,844,209.50	51,752,700.38	51,752,700.38	53,186,481.39

6. DEPARTMENT OF TRADE, INVESTMENT AND ENTERPRISE DEVELOPMENT

Introduction

The Department of Trade, Investment, and Enterprise Development is dedicated to fostering a globally competitive and sustainable trade sector in Garissa County. Its primary role is to facilitate domestic and external trade, encourage private sector growth, and create an enabling environment for business development. The department oversees several sub-sectors, including Trade Development, Enterprise Development, Investment, Industrialization, Weights and Measures, and Tourism. These sectors collectively aim to improve market access, ensure fair trade practices, support small businesses, and enhance the county's economic growth.

Part A: Mission

To create an enabling environment to accelerate growth in Tourism, Trade, and Enterprise Development while empowering the youth and women to fully participate in the socio economic development of the County

Part B: Vision

To make Garissa County the preferred destination for Tourism, Trade, and a leader in Enterprise development

Part C: Performance Overview and Rationale for Funding

The Department of Trade, Investment, and Enterprise Development is dedicated to fostering a globally competitive and sustainable trade sector in Garissa County. Its primary role is to facilitate domestic and external trade, encourage private sector growth, and create an enabling environment for business development. The department oversees several sub-sectors, including Trade Development, Enterprise Development, Investment, Industrialization, Weights and Measures, and Tourism. These sectors collectively aim to improve market access, ensure fair trade practices, support small businesses, and enhance the county's economic growth. To achieve its objectives, the department is responsible for several key functions. A critical mandate is ensuring compliance with internationally recognized measurement standards to protect consumers and promote fair trade. This includes verifying weighing and measuring equipment used in commercial transactions. The department also plays a vital role in promoting trade and investment by facilitating business growth, attracting investors, and creating new markets for local products. Additionally, the department is committed to improving market infrastructure through the development and renovation of trading spaces, including the establishment of the County Aggregation and Industrial Park. Access to finance is another priority, with a focus on microfinance credit to small businesses, youth, and women entrepreneurs. Furthermore, the department is actively involved in the identification and promotion of tourism attractions in the county, such as the conservation of the Hirola, an endangered antelope species unique to Garissa County.

6.1 Financial Performance

The Department of Trade allocation of 2025/2026 is Ksh: **185** million that comprises 81.4 million in terms of salary, 30 million for operation and 100 million for development reflecting 2%. Compared to the Department budget allocation Ksh. 565.31 million for the 2024/2025 financial year, comprising Ksh: 95.31 million for recurrent expenditure and Kshs. 470 million for development expenditure, reflecting a 9.77% increase from the Kshs. 515 million allocated in 2023/2024. This growth highlights the county's continued focus on enhancing trade, industrialization, and enterprise development. The recurrent budget increased by 27.08%, indicating a prioritization of operational efficiency, while the development budget rose by 6.82%, emphasizing investments in market infrastructure and industrial parks. However, in 2023/2024, the absorption rate for recurrent expenditure was 82.2%, compared to a significantly lower 32.4% for development funds. A significant allocation of Kshs. 100 million has been set aside for the County Revolving Fund to provide credit facilities to small businesses, youth, and women entrepreneurs. Another major investment is the Kshs. 500 million designated for the construction of the County Aggregation and Industrial Park, which aims to support manufacturing and trade. The previously high contribution to the development budget was largely due to the allocation for industrial parks, which has not been included in the 2025/2026 allocation. Other key budgetary allocations include Kshs. 21 million for establishing sub-county administrative offices, Kshs. 7 million for setting up a Business Information Centre, and Kshs. 14 million for acquiring office furniture and equipment. However, financial limitations have affected the execution of several projects. Initiatives such as tourism promotion, trade exhibitions, and business development training have been significantly hampered by insufficient funding.

Non-Financial Performance

Despite financial challenges, the department has achieved several milestones. Among the key performance indicators are the calibration and verification of weighing equipment, which ensures fair trade practices, and the construction and renovation of trade offices to enhance service delivery. The department has also facilitated the disbursement of credit facilities to small businesses, enabling economic empowerment.

Tourism development efforts have seen progress with the mapping of key tourism sites and the development of the Hirola Conservation Plan. These efforts are expected to boost tourism potential and create economic opportunities in the region.

Nevertheless, the department faces multiple challenges. Inadequate budgetary allocations have hindered the full implementation of planned projects. Poor infrastructure and limited ICT development remain significant bottlenecks, affecting service delivery. The lack of sufficient technical staff has also slowed down operations, making it difficult to meet set targets. Additionally, the absence of a well-developed trade policy has affected the regulation and growth of enterprises in the county. Moreover, low levels of business and entrepreneurial skills, coupled with limited access to trade information, continue to pose challenges for local traders.

6.2 Partners' Contributions

The department collaborates with various development partners and stakeholders to enhance its service delivery and achieve its strategic objectives. The National Government plays a crucial role in supporting trade infrastructure and industrial development initiatives. The Kenya National Chamber of Commerce and Industry (KNCCI) facilitates business linkages, providing networking opportunities for local traders.

International organizations such as the International Labour Organization (ILO) and USAID support capacity-building programs for small and medium-sized enterprises (SMEs). These partnerships have been instrumental in funding trade exhibitions, business development training, and initiatives aimed at improving access to credit for small businesses. Through these collaborations, the department seeks to overcome financial and technical constraints, ensuring that its programs have a lasting impact on economic growth and enterprise development in Garissa County.

Part D: Strategic Objectives

Programme	objectives
<ul style="list-style-type: none"> • Trade Development Programme 	<ul style="list-style-type: none"> • Facilitate trade in the county
<ul style="list-style-type: none"> • Industrialization and investment programme 	<ul style="list-style-type: none"> • Create enabling environment for business and industrial sector growth
<ul style="list-style-type: none"> • Enterprise Development Services 	<ul style="list-style-type: none"> • Create employments, Reduce Poverty and improve economy within the County
<ul style="list-style-type: none"> • General Administration, Planning and Support Services 	<ul style="list-style-type: none"> • To provide transformative leadership, capacity and policy direction in service delivery

Part E: Summary of Programme Outputs and Key Performance Indicators & Targets

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Base-line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Market infrastructure development		Market stalls and sheds constructed and rehabilitated	No of market constructed	5	5	5	5	5	5
			No of market sheds constructed	5	5	5	5	5	5
			No of market stalls rehabilitated	5	5	5	5	5	5
			No of market sheds	5	5	5	5	5	5
		Market sheds upgraded	No of stalls upgraded	5	5	5	5	5	5
		Amenities and Utilities for Market	No of market facilities with amenities &	5	5	5	5	5	5
		Infrastructures established	utilities established						
		Ultra- Modern SME Parks constructed	No of SME Parks Constructed	5	5	5	5	5	5
Weights and measures infrastructure		Workshops constructed	No of workshops constructed	1	0	0	0	0	0
		Legal metrology laboratories constructed	No of legal metrology laboratory constructed	0	1	0	0	0	0
		Weights and measures offices constructed	No of weights and measures offices constructed	5	0	0	0	0	0
		Weights and measures offices equipped	No of equipment purchased	1	0	0	0	0	0
		Aggregation centres e.g. Milk Collection Centres constructed	No of aggregation centres constructed	6	6	6	6	6	6

		Business start-ups kits including solar powered fridges, milk ATMs provide	No of business start-up kits provided	1	0	0		0	0
		Market infrastructure e such as sunshades, boda-boda shades and toilets constructed	No of facilities constructed	0	0	0	0	0	0
		Rehabilitation and provision of social amenities & utilities market infrastructure for traders of livestock and livestock products e.g., livestock markets	No of facilities rehabilitated & provided with amenities/ facilities	0	1	0	0	0	0
		Business incubation Centres constructed & equipped	No of incubation centres constructed and equipped	1	1	0	0	0	0
		Food kiosks constructed	No of food kiosks constructed	10	10	10	10	10	10
		Feasibility studies conducted on Ventures	No of feasibility studies done	1	0	0	0	0	0
Business Support Services		Increased access to trade information	No. of forums held for trade information dissemination	8	8	8	8	8	8
		Stakeholder engagement Strengthened	No of stakeholder engagements held	4	4	4	4	4	4
		Business management and entrepreneurship skills for the business traders increased	No of businesspersons and entrepreneur capacity build	4	4	4	4	4	4
		Databank for the trade section established, maintained, and updated	No of databanks created	1	1	1	1	1	1
		Staff for the Trade Directorate capacity built	No of staff capacity built	15	15	15	15	15	15
		Laws, regulations, policies, service charter and other relevant document developed	No of documents developed	3	3	3	3	3	3

Industrialization		Business Development advisory centre set up	BDA set up and operational	2	2	2	2		
		constituency industrial development centres and light industrial sheds established	No of fully equipped CIDC	2	2	2	3	1	1
		Dagahaley and Dadaab tannery operationalized	No of tanneries operationalized	1	1	1			
		Establishment of Tomato processing Plant	Tomato processing plant established	1	1				
		Establishment of Fodder system for animal feeds (hydroponic) farming				1			
		Establishment of Industrial Parks	No. of Industrial Park established	1					
		Capacity building for traders	No of traders trained	50	70	100	150	100	100
		Investment policy developed	Investment policy developed	1					
		Investment Authority established	No of Investment Authority established			1			
		Exhibition and fare show	No of Investors attracted	1					
		Formalization of the Jua Kali sector	No of traders supported	20	20	20	30	60	60
		Business and entrepreneurial skills transferred	No of enterprises trained	250	300	350	400	450	450
		Entrepreneurs have concrete making machines	No of Entrepreneurs with concrete making machines	20	20	20	10	10	10

		Economic cooperation	Volume of trade with FCDC counties	5,000,0	5,000,0	5,000,00	5,000,0	5,000,0	5,000,0
		Research and Development	No of products standardized	1	2	2	2	2	2
Revolving Fund		Business funded	Number of SME beneficiaries	5000	6000	6500	7000	7500	7500
		Groups Trained	Number of groups trained	150	150	150	150	150	150
		Groups funded & their status	Proportion of funds repaid		2800	3800	4000	3500	3500
		Improved stakeholder engagement	No of forums held	5	6	8	10	12	12
General Administration		Improved legal policy framework	No of regulations formulated (weights and measures policy and Tourism Policy)	1	2	2	2	0	0
			No of Acts developed (Enterprise Development Fund, and industrial development Acts)		1	1	1	0	0
		Improved service delivery	No of progress reports developed	17	18	19	20	21	23
			No. of operational tools and equipment acquired & maintained		15	18	31	42	52
		Improve sector capacity to deliver services	Training of staff and capacity building	16	20	17	25	21	22

F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	70,000,255.00	61,672,390.00	95,306,926.00	74,263,270.53	76,491,168.65	80315727.08
Compensation to Employees	58,000,255.00	58,000,255.00	83,306,926	61,532,470.53	63,378,444.65	66547366.88
Use of Goods and Services	12,000,000.00	3,672,135.00	12,000,000	12,730,800.00	13,112,724.00	13768360.2
Development	390,000,000	142,500,000	470,000,000	85,000,000	72,000,000	75,600,000
Total	460,000,255	204,172,390	565,306,926	159,263,271	148,491,169	155,915,727

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	2027/28
Programme 1: Administration and support services	64,047,996	59,300,255	440,354,667	65,920,263	67,897,871	71292764.55
Sub-Programme 1: Administration services	64,047,996	59,300,255	440354667	65,920,263	67,897,871	71292764.55
Programme 2: Trade and enterprise development	43,150,000	41,534,000	22,150,000	4,120,000	4,243,600	4455780
Sub-Programme 1: Micro and small enterprises development	42,400,000	41410000	21,400,000	2,060,000	2,121,800	2227890
Sub - Programme 2: Trade infrastructure and services	750,000	124,000	750,000	2,060,000	2,121,800	2227890
Programme 3: Industrialization and investment programme	351400000	102500000	101400000	80000000	30000000	31500000
Sub-Programme 1: Industrialization and investment programme	351400000	102500000	101,400,000	80,000,000	30,000,000	31500000
Programme 4: Tourism	1,402,259	962,135	1,402,259	2,060,000	2,121,800	2227890
Sub-Programme 1: Tourism Development	1,402,259	962135	1,402,259	2,060,000	2,121,800	2227890
Grand Totals	460,000,255	204,296,390	565,306,926	152,100,263	104,263,271	109,476,435

H. Economic classification by program and sub-program

Compensation to Employees	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	2027/28
CP 1: Administration and support services	64,047,996	64,400,000	440,354,667	65,920,263	67,897,871	71,292,765
Recurrent	64,047,996	64,400,000	90,354,667	65,920,263	67,897,871	71,292,765
Compensation to Employees	58,000,255.00	58,000,255.00	83,306,926	59,740,262.65	61,532,470.53	64,609,094
Use of Goods and Services	6,047,741.00	6,399,745.00	7,047,741	6,180,000.00	6,365,400.00	6,683,670
Development	0	0	350,000,000	0	0	0
Programme Total	64,047,996	64,400,000	440,354,667	65,920,263	67,897,871	71,292,765
Compensation to Employees	FY 2022/23		Estimates	Projected Estimates		
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
CP 2: Trade and enterprise development	43,150,000	124,000	22,150,000	4,120,000	4,243,600	4,455,780
CSP 2.1: Micro and small enterprises developemnt	42,400,000	0	21,400,000	2,060,000	2,121,800	2,227,890
Recurrent	42,400,000	0	1,400,000	2,060,000	2,121,800	2,227,890
Compensation to Employees						0
Use of Goods and Services	42,400,000		1,400,000	2,060,000.00	2,121,800.00	2,227,890
Development	0	0	20,000,000	0	0	0
CSP 2.2: Trade infrastructure and services	750,000.00	124,000.00	750,000.00	2,060,000.00	2,121,800.00	2,227,890
Recurrent	750,000.00	124,000.00	750,000.00	2,060,000.00	2,121,800.00	2,227,890
Compensation to Employees						0
Use of Goods and Services	750,000	124,000	750,000	2,060,000.00	2,121,800.00	2,227,890
Development						0
Programme Total	43,150,000	124,000	22,150,000	4,120,000	4,243,600	4,455,780

Compensation to Employees	FY 2022/23		Estimates	Projected Estimates			0
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	
CP 3: Industrialization and investment programme	351400000	0	101400000	80000000	30000000	31,500,000	
CSP 3. 1: Industrialization and investment programme	351,400,000		101,400,000	80,000,000	30,000,000	31,500,000	
Recurrent			1,400,000				0
Compensation to Employees			0				0
Use of Goods and Services			1,400,000				0
Development	351,400,000		100,000,000	80,000,000	30,000,000	31,500,000	
Programme Total	351400000	0	101400000	80000000	30000000	31,500,000	
Compensation to Employees	FY 2022/23		Estimates	Projected Estimates			0
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	
CP 4: Tourism	1,402,259	0	1,402,259	2,060,000	2,121,800	2,227,890	
CSP 4. 1: Tourism Development	1,402,259		1,402,259	2,060,000	2,121,800	2,227,890	
Recurrent	1,402,259		1,402,259	2,060,000	2,121,800	2,227,890	
Compensation to Employees	-		-	-	-		
Use of Goods and Services	1,402,259		1,402,259	2,060,000	2,121,800	2,227,890	
Development	-		-	-	-		
Programme Total	1,402,259		1,402,259	2,060,000	2,121,800	2,227,890	

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Administration and support services	64,047,996	59,300,255	440354667	120,000,000.00	126,000,000.00	129,780,000
Sub-Programme 1: Administration services	64,047,996	59,300,255	440354667	120,000,000.00	126,000,000.00	129,780,000
Programme 2: Trade and enterprise development	43,150,000	1,410,000	22,150,000	42,470,000	44,593,500	45,931,305
Sub-Programme 1: Micro and small enterprises developemnt	42,400,000	1,410,000	21,400,000	22,470,000.00	23,593,500.00	24,301,305
Sub - Programme 2: Trade infrastructure and services	750,000	-	750,000	20,000,000.00	21,000,000.00	21,630,000
Programme 3: Industrialization and investment programme	351,400,000	-	101,400,000	44,000,000.00	46,200,000.00	47,586,000
Sub- Programme 1: Industrialization and investment programme	351,400,000	-	101,400,000	44,000,000.00	46,200,000.00	47,586,000
Programme 4: Tourism	1,402,259	962,135	1,402,259	5,000,000.00	5,250,000.00	5,407,500
Sub-Programme 1: Tourism Development	1,402,259	962,135	1,402,259	5,000,000.00	5,250,000.00	5,407,500
Grand Totals	460,000,255	61,672,390	565,306,926	211,470,000.00	222,043,500.00	228,704,805

SN O	Designations	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	DEPUTY DIRECTOR- YOUTH TRAINING	R		1		2,948,280.00	3,031,852.66	3,031,852.66	3,122,808.24
2	ASST. DIRECTOR. PRODUCTIVITY	P		1		2,107,080.00	2,159,289.64	2,159,289.64	2,224,068.33
3	YOUTH DEVELOPMENT OFFICER	J		1		719,760.00	730,252.38	730,252.38	752,159.95
4	INDUSTRIAL DEVELOPMENT OFFICER	J		1		825,042.00	838,270.39	838,270.39	863,418.50
5	SPORTS OFFICER	K		1		1,057,968.00	1,077,502.22	1,077,502.22	1,109,827.29
6	SNR. COOPERATIVE OFFICER	L		1		1,284,438.00	1,308,131.33	1,308,131.33	1,347,375.27
7	WEIGHT AND MEASURES OFFICER	J		1		748,200.00	759,123.13	759,123.13	781,896.82
8	PRINCIPAL SUPERINTENDENT FIRE	N		1		1,509,078.00	1,537,633.73	1,537,633.73	1,583,762.75
9	SNR. OFFICEADMINISTRATIVE ASST	K		1		1,051,458.00	1,070,102.03	1,070,102.03	1,102,205.10
10	PRINCIPAL ADMIN	N		1		1,771,692.00	1,811,654.32	1,811,654.32	1,866,003.95
11	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	857,663.59	883,393.49
12	CHIEF DRIVER	H		1		694,734.00	705,549.67	705,549.67	726,716.16
13	SNR. OFFICEADMINISTRATIVE ASST	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
14	SNR. CLERICAL OFFICER	H		1		694,734.00	705,549.67	705,549.67	726,716.16
15	ADMIN OFFICER ₂	K		1		943,080.00	958,472.69	958,472.69	987,226.87
16	SUPPORT STAFF ₂	B		1		354,228.00	356,699.18	356,699.18	367,400.16
17	SUPPORT STAFF ₁	C		1		370,056.00	371,962.55	371,962.55	383,121.42
18	CHIEF DRIVER	H		1		694,734.00	705,549.67	705,549.67	726,716.16

19	SNR. CLERICAL OFFICER	H		1		694,734.00	705,549.67	705,549.67	726,716.16
20	SNR. OFFICEADMINISTRATIVE ASST	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
21	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	857,663.59	883,393.49
22	CHIEF DRIVER	H		1		694,734.00	705,549.67	705,549.67	726,716.16
23	CHIEF QUANTITY SURVEYOR ASST.	M		1		1,458,978.00	1,486,741.73	1,486,741.73	1,531,343.99
24	DEPUTY DIRECTOR COOPERATIVE	Q		1		2,589,054.00	2,656,461.22	2,656,461.22	2,736,155.06
25	SNR. SUPPORT STAFF	E		1		419,028.00	422,654.70	422,654.70	435,334.34
26	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	857,663.59	883,393.49
27	SNR. SUPPLY CHAIN MANAGEMENT	L		1		1,322,778.00	1,347,362.33	1,347,362.33	1,387,783.20
28	ACCOUNTANT 1	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
29	SUPPLY CHAIN MNGT ASST.	J		1		846,522.00	857,663.59	857,663.59	883,393.49
30	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	857,663.59	883,393.49
31	GENDER & SOCIAL DEV. OFFICER	J		1		844,122.00	857,663.59	857,663.59	883,393.49
32	ASST. DIRECTOR DIRECTOR ADMIN	P		1		2,514,654.00	2,580,945.22	2,580,945.22	2,658,373.58
33	ASST. DIRECTOR DIRECTOR ADMIN	P		1		2,514,654.00	2,580,945.22	2,580,945.22	2,658,373.58
34	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	637,998.03	657,137.97
35	CHIEF CLERICAL OFFICER	J		1		846,522.00	857,663.59	857,663.59	883,393.49
36	COOPERATIVE OFFICER	K		1		1,019,856.00	1,037,127.41	1,037,127.41	1,068,241.23
37	ASST.OFFICE ADMIN	J		1		844,122.00	857,663.59	857,663.59	883,393.49
38	DEPUTY DIRECTOR ADMIN	Q		1		2,760,726.00	2,835,589.76	2,835,589.76	2,920,657.45

39	HRM & DEVELOPMENT OFFICER	J		1		844,122.00	857,663.59	857,663.59	883,393.49
41	CHIEF CLERICAL OFFICER	J		2		1,614,456.00	1,639,878.65	1,639,878.65	1,689,075.01
42	PRINCIPAL CLERICAL OFFICER	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
43	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	637,998.03	657,137.97
44	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	857,663.59	883,393.49
	SUPPORT STAFF 1	C		2		740,112.00	743,925.10	743,925.10	766,242.85
47	TRADE DEV. OFFICER	K		1		891,600.00	904,652.93	904,652.93	931,792.52
	SUPPORT STAFF 1	C		3		1,074,312.00	1,078,955.96	1,078,955.96	1,111,324.64
51	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	637,998.03	657,137.97
52	HRM & DEVELOPMENT OFFICER	K		1		1,019,856.00	1,037,127.41	1,037,127.41	1,068,241.23
53	SUPPORT STAFF 1	C		1		370,056.00	371,962.55	371,962.55	383,121.42
54	SNR. ACCOUNTANT	L		1		1,176,678.00	1,196,168.63	1,196,168.63	1,232,053.69
55	OFFICE ADMIN ASST	H		1		694,734.00	705,549.67	705,549.67	726,716.16
56	CLERICAL OFFICER	F		1		471,954.00	477,034.12	477,034.12	491,345.15
57	SNR.DRIVER	G		1		629,700.00	637,998.03	637,998.03	657,137.97
58	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	637,998.03	657,137.97
59	CHIEF CLERICAL OFFICER	J		1		756,840.00	767,763.13	767,763.13	790,796.02
60	OFFICE ASST.2	E		1		419,028.00	422,654.70	422,654.70	435,334.34
61	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	857,663.59	883,393.49
62	SNR. HRM & DEVELOPMENT OFFICER	L		1		1,084,080.00	1,101,228.38	1,101,228.38	1,134,265.24

63	SNR. CLERICAL OFFICER	H		1		624,120.00	632,817.25	632,817.25	651,801.77
64	SNR. COOPERATIVE OFFICER	L		1		1,183,080.00	1,203,473.39	1,203,473.39	1,239,577.60
65	OFFICE ADMIN ASST	H		1		694,734.00	705,549.67	705,549.67	726,716.16
66	ASST.OFFICE ADMIN	J		1		844,122.00	857,663.59	857,663.59	883,393.49
67	ASST. DIRECTOR -YOUTH DEV	P		1		2,115,720.00	2,167,929.64	2,167,929.64	2,232,967.53
68	OFFICE ADMIN	J		1		719,760.00	730,252.38	730,252.38	752,159.95
69	ASST. DIRECTOR -YOUTH TRAINING	P		1		2,115,720.00	2,167,929.64	2,167,929.64	2,232,967.53
70	PRINCIPAL ADMIN	N		1		1,442,640.00	1,470,543.04	1,470,543.04	1,514,659.33
71	ASST. DIRECTOR COOPERATIVE	P		1		2,434,062.00	2,496,852.73	2,496,852.73	2,571,758.31
72	SNR. CLERICAL OFFICER	H		1		694,734.00	705,549.67	705,549.67	726,716.16
73	CHIEF CLERICAL OFFICER	J		1		761,226.00	772,419.29	772,419.29	795,591.87
74	DIRECTOR- PUBLIC COMMUNICATION	R		1		2,956,920.00	3,040,492.00	3,040,492.00	3,131,706.76
75	DEPUTY DIRECTOR TRADE	Q		1		2,126,520.00	2,176,955.02	2,176,955.02	2,242,263.67
76	CHIEF DRIVER	H		1		675,690.00	685,678.50	685,678.50	706,248.86
77	PRINCIPAL YOUTH DEVELOPMENT OFFICER	N		1		1,489,320.00	1,519,344.64	1,519,344.64	1,564,924.98
						81,730,026.00	83,306,926.00	83,306,926.00	85,806,133.78

7. FINANCE AND ECONOMIC PLANNING

INTRODUCTION

The Department of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and key financial legislation, including the Public Finance Management Act 2012 and the County Government Act 2012. Its core responsibilities encompass implementing financial and economic planning policies, preparing the annual county budget, and mobilizing resources for county projects. The department also manages county public debt and financial obligations while ensuring prudent financial management and control of county resources.

Additionally, it maintains financial records, provides financial reports to the County Assembly, and strengthens fiscal relations between the National and County Governments. It also oversees revenue collection, procurement processes, and supports county development planning, including the implementation of Vision 2030.

A: Vision

To be leading sector in legislation, public policy formulation, coordination, supervision, and prudent resource management

B: Mission

To provide overall leadership and policy direction in resource mobilization, management, and accountability for quality public service delivery.

C: Performance Overview and Rationale for Funding

The Finance and Economic Planning department had a budget of Kshs. 1,773.34 B for FY 23/24. It spent a total of Kshs. 1,077.45 million, comprising Kshs. 596.06 million for recurrent expenses and Kshs. 481.39 million for development. The recurrent absorption rate stood at 64.8 percent, while development initiatives performed slightly better, with a rate of 78.3 percent, suggesting room for improvement in managing resources more effectively.

The department is also in charge of revenue collection and we had good performance in the last financial year. In the fiscal year 2023/24, Garissa County successfully generated a total of Kshs. 248.97 million from its various revenue streams, including the Facility Improvement Fund (FIF). This marked a significant increase of 27.2% compared to the Kshs. 195.74 million collected during the same period in FY 2022/23. Notably, the revenue generated in FY 2023/24 surpassed the county's annual target by 108.2% and accounted for 3.3% of the equitable share of national revenue disbursed to the county during this period.

The Finance & Economic Planning Department was allocated a total budget of Kshs. 1,408.72B for the 2024/25 financial year, representing 12.29% of the county's total budget. Of this allocation, Kshs. 1,258.72 million (approximately 89.3%) was designated for recurrent expenditure, covering operational costs, salaries, and administrative functions. Meanwhile, Kshs. 150 million (about 10.7%) was allocated for development expenditure, supporting long-term investment projects and infrastructure enhancements.

Despite the substantial allocation, the department must ensure an optimal balance between recurrent and development expenditures to enhance financial sustainability and economic growth. Further assessment of spending efficiency and revenue collection strategies will be crucial in improving resource utilization.

7.1 NON-FINANCIAL PERFORMANCE

The non-financial performance of the Department of Finance and Economic Planning reflects significant achievements alongside notable challenges and proposed interventions. Key accomplishments include the development of the County Annual Development Plan (ADP) 2024-2025, the County Indicator Handbook, and the Annual Progress & Budget Costing Report. The department also drafted crucial financial policies such as the Monitoring & Evaluation Bill and the Statistical Bill. Additionally, economic planning was strengthened through partnerships, including collaboration with Garissa University for financial analysis and donor coordination. Revenue collection strategies have been enhanced, with plans for automation, and the department has fully integrated the Integrated Financial Management Information System (IFMIS) to improve efficiency. Despite these successes, the department faces several challenges, including inadequate funding, delayed exchequer releases, limited staff capacity, and insufficient office infrastructure, equipment, and vehicles. Additionally, weak coordination between policy, planning, budgeting, and execution has hindered efficiency, while manual revenue collection processes continue to cause financial leakages. To address these issues, the department proposes increasing budgetary allocations, enhancing staff training and capacity building, and strengthening county monitoring and evaluation systems. Improved coordination between county departments and national authorities is also necessary, alongside investments in automated revenue collection and financial management systems. Furthermore, establishing stronger institutional arrangements will help track and implement development priorities effectively.

D: Strategic Objectives

Program Name	Strategic Objective
Economic Planning and Financial Policy Formulation and Management.	To ensure framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic and microeconomics stability
Public Finance Management	To fully computerize and network the finance department, ensure prudent financial management and effective internal controls.
Administration and Support Services	To enhance service delivery to the people of Garissa County and to capacity build all staff requisite skills

E: Summary of Programme Outputs and Key Performance Indicators & Targets

Program Sub- Program	Delivery Unit	Key Outputs	KPI		Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Administration And support services	Finance	Enhance office	Treasury house in place		0	0	0	1		
		Coordination And Environment for Service Delivery								
		Enhance staff capacity Better delivery	No. of staff		20			40	50	60
		Enhanced Personnel for better service delivery	Timely payments of Salaries	Vof	100%	100%	100%	100%	100%	100%
		Provision of Medical insurance Cover to enhance better service delivery	No. County Staff Insured				0	100%	100%	100%
		Formulation Of policy legislation and regulations	No of policies formulated	4				6	4	6
		Provide necessary office logistics and equipment's	% of achievement	100%				100%	100%	100%

Program Sub Program	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Economic Planning and M&E	Economic Planning	Social and Economic Plans developed	No. of CIDP developed	1	1				
			No. ADP Developed	1	1	1	1	1	1
			No. of Mid- term and End- Term Reviews				1		1
			No. of Sectoral Plans	0			0	3	0
			No. of Social intelligence Reports (SIR) prepared	1			1	1	1
		M&E policy developed	Existence of M&E Policy	1					
			No. of tools /indicator Handbook developed	1	0	0	1		
			No. of M&E carried						

Program Sub-Program	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Accounting and Financial reporting	Finance	Enhance Financial accountability preparation of financial statements	% of compliance	100%			100%	100%	100%
		Compliance With procedures and standards	% Compliance With procedures And standards	85%			93%	98%	100%
		Reduced liabilities	Percentage of Pending bills	70%			50%	30%	10%
		Fully Embraced IFMIS And ICT		100%			100%	100%	100%
		Provision of Office logistics And equipment	% of achievement	100%			100%	100%	100%
Audit Services	Audit	Purchase and Installation of audit software (TEAMMATE IDEA and ACL		1	0	0	1		
		Routine audit	No. of Audit carried annually	4			4	4	4
Supply chain management	Supply chain management	Installation of Procurement systems and fuel systems keeping and maintaining Asset register.	% of achievement	100%			100%	100%	100%

		Procure, store, And dispose of government good and services	% of achievement						
Local Revenue enhancement	Revenue management	Purchase and Installation of revenue automation systems.	No of system place	1	0	0	1		
		Revenue Mapping	No of Mapped zonal						
Budgetary services	Budget	Enhance budget Formulation and process	Compliance To budget calendar	100%			100%	100%	100%
		Recruitment of CBEF and capacity enhancement	Committee in place	1				1	
			No of induction conducted	4			4	4	4
		Regular Expenditure Tracking survey reports	No of expenditure tracking survey Reports	1			1	1	1
		County staff Have increased capacity on PFM reforms	No. of PFM reforms trainings conducted						

F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Projected Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
Recurrent	1,030,156,088	596,062,477	1,258,724,336	1,144,276,492	1,201,490,317	1,261,564,832
Compensation to Employees	391,375,035	391,375,035	414,814,681	490,814,681	515,355,415.05	541,123,185.80
Use of Goods and services	638,781,053	204,687,442	843,909,655	653,461,811.00	686,134,901.55	720,441,646.63
Development	741,176,980	481,390,000	150,000,000	200,000,000	210,000,000.00	220,500,000.00
Total	1,771,333,068	1,077,452,477	1,408,724,336	1,344,276,492	1,411,490,317	1,482,064,832

G: Summary of Expenditure by Programme and Sub-Programme

	0	FY 2023/24		Budget Estimates	Budget Estimates	projected	projected
		Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
P1: Administration and Support Services		1,571,132,948.00	943,385,846.00	1,357,592,278.00	1,291,144,434.00	1,784,587,009.30	1,873,816,359.77
CSP1.1 Administration And Support Services		1,425,202,300	886,562,861.00	1,052,682,278	1,081,234,434.00	1,404,798,601.00	1,475,038,531.05
CSP 1.2 Special Programmes		145,930,648.00	56,822,985.00	304,910,000	209,910,000.00	379,788,408.30	398,777,828.72
P2: Public Finance Management		169,114,120.00	127,015,631.00	25,597,058.00	34,902,058.00	186,453,783.50	195,776,472.68
CSP 2.1 Accounting Services		3,713,739	853,450.00	3,713,739	3,713,739.00	4,136,900.99	4,343,746.04
CSP 2.2 Budget Formulation		11,180,000.00	1,376,960.00	8,890,719	8,890,719.00	10,523,860.20	11,050,053.21
CSP 2.3 Audit Services		6,462,600.00	670,300.00	5,362,600.00	5,362,600.00	7,198,980.96	7,558,930.01
CSP 2.4 Revenue Management		142,127,781.00	123,567,321.00	9,305, 000	9,305,000.00	158,322,531.00	166,238,657.55
CSP 2.6 Supply Chain Mgt		5,630,000.00	547,600.00	7,630,000.00	7,630,000.00	6,271,510.35	6,585,085.87
P3: Economic Planning		31,086,000.00	7,051,000.00	16,230,000.00	18,230,000.00	42,425,709.27	44,546,994.73
CPS 3.1 Planning and M&E		31,086,000.00	7,051,000.00	11,730,000	13,730,000.00	34,628,094.27	36,359,498.98
CPS 3.2 Population, Statistics and Research				4,500,000	4,500,000.00	7,797,615.00	8,187,495.75
TOTAL		1,771,333,068.00	1,077,452,477.00	1,399,419,336.00	1,344,276,492.00	2,013,466,502.07	2,114,139,827.17

H. Summary of Expenditure by Programme, Sub-Programme, Economic Classification

EXPENDITURE TYPE	FY 2023/24		ESTIMATES	PROJECTED ESTI- MATES	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27
P1: Administration and Support Services	1,571,132,948.00	943,385,846.00	1,452,682,278.00	1,291,144,434.00	1,779,597,190.90
CSP1.1 Administration And Support Services	1,425,202,300.00	886,562,861.00	1,452,682,278.00	1,081,234,434.00	1,299,009,490.90
Recurrent	684,025,320.00	405,172,861.00	902,682,278.00	881,234,434.00	1,033,784,490.90
Compensation to Employees	391,375,035	391,375,035	414,814,681.00	490,814,681	503,585,571.90
Use of Goods and Services	292,650,285.00	13,797,826.00	487,867,597	390,419,753.00	530,198,919.00
Development	741,176,980	481,390,000	550,000,000.00	200,000,000	265,225,000.00
CSP 1.2 Special Programmes	145,930,648.00	56,822,985.00	0.00	209,910,000.00	480,587,700.00
Recurrent	145,930,648.00	56,822,985.00	0.00	209,910,000.00	480,587,700.00
Compensation to Employees					-
Use of Goods and Services	145,930,648.00	56,822,985.00	304,910, 000	209,910,000.00	480,587,700.00
Development					
P2: Public Finance Management	169,114,120.00	127,015,631.00	34,902,058.00	34,902,058.00	44,592,682.00
CSP 2.1 Accounting Services	3,713,739.00	853,450.00	3,713,739.00	3,713,739.00	5,367,061.20
Recurrent	3,713,739.00	853,450.00	3,713,739.00	3,713,739.00	5,367,061.20
Compensation to Employees					
Use of Goods and Services	3,713,739.00	853,450.00	3,713,739	3,713,739.00	5,367,061.20
Development					
CSP 2.2 Budget Formulation	11,180,000.00	1,376,960.00	8,890,719.00	8,890,719.00	6,494,994.60
Recurrent	11,180,000.00	1,376,960.00	8,890,719.00	8,890,719.00	6,494,994.60
Compensation to Employees					
Use of Goods and Services	11,180,000.00	1,376,960.00	8,890,719	8,890,719.00	6,494,994.60
Development					

CSP 2.3 Audit Services	6,462,600.00	670,300.00	5,362,600.00	5,362,600.00	4,774,050.00
Recurrent	6,462,600.00	670,300.00	5,362,600.00	5,362,600.00	4,774,050.00
Compensation to Employees					
Use of Goods and Services	6,462,600.00	670,300.00	5,362,600.00	5,362,600.00	4,774,050.00
Development					
CSP 2.4 Revenue Management	142,127,781.00	123,567,321.00	9,305,000.00	9,305,000.00	22,560,695.60
Recurrent	142,127,781.00	123,567,321.00	9,305,000.00	9,305,000.00	22,560,695.60
Compensation to Employees					
Use of Goods and Services	142,127,781.00	123,567,321.00	9,305,000.00	9,305,000.00	22,560,695.60
Development					
CSP 2.5 Supply Chain Mgt	5,630,000.00	547,600.00	7,630,000.00	7,630,000.00	5,395,880.60
Recurrent	5,630,000.00	547,600.00	7,630,000.00	7,630,000.00	5,395,880.60
Compensation to Employees					
Use of Goods and Services	5,630,000.00	547,600.00	7,630,000.00	7,630,000.00	5,395,880.60
Development					
P3: Economic Planning	31,086,000.00	7,051,000.00	16,230,000.00	18,230,000.00	31,651,679.60
CPS 3.1 Planning and M&E	31,086,000.00	7,051,000.00	11,730,000.00	13,730,000.00	23,854,064.60
Recurrent	31,086,000.00	7,051,000.00	11,730,000.00	13,730,000.00	23,854,064.60
Compensation to Employees					
Use of Goods and Services	31,086,000.00	7,051,000.00	11,730,000.00	13,730,000.00	23,854,064.60
Development					
CPS 3.2 Population, Statistics and Research	-	-	4,500,000.00	4,500,000.00	7,797,615.00
Recurrent	0	0	4500000	4500000	7797615
Compensation to Employees					
Use of Goods and Services			4,500,000	4,500,000.00	7,797,615.00
Development					
Total	1,771,333,068.00	1,077,452,477.00	1,503,814,336.00	1,344,276,492.00	1,855,841,552.50

Position/Title	J G	Authoriz ed	In Post	Recruitmen t	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Accounts asst.	J		9		7,597,098.00	7,718,972.27	7,718,972.27	8,104,920.89
Accountant [2]	J		5		4,106,292.00	4,171,831.12	4,171,831.12	4,380,422.67
Accountant[1]	K		27		30,427,110.00	28,934,225.19	28,934,225.19	30,380,936.45
Senior Clerk Assistant[1]	P		1		2,514,654.00	2,580,945.22	2,580,945.22	2,709,992.48
Senior Clerk Assistant[2]	N		1		1,637,473.20	1,672,269.32	1,672,269.32	1,755,882.78
Administrative Assistant	H		1		662,730.00	672,588.90	672,588.90	706,218.35
Administrative Officer [1]	L		3		3,614,406.00	3,675,718.06	3,675,718.06	3,859,503.97
Administrative Officer [2]	K		2		2,048,448.00	2,084,622.38	2,084,622.38	2,188,853.50
Administrative Officer[2]	J		1		1,252,254.00	1,276,512.22	1,276,512.22	1,340,337.83
Askari[1]	A		5		3,472,650.00	3,521,595.57	3,521,595.57	3,697,675.35
Assistant Chief Revenue Officer	N		1		1,949,760.00	1,994,456.28	1,994,456.28	2,094,179.09
Assistant Director - Supply Chain Management	P		4		9,587,428.80	9,833,199.86	9,833,199.86	10,324,859.85
Assistant Director Administration	P		3		7,203,046.80	7,388,184.97	7,388,184.97	7,757,594.22
Assistant Director, Accounting Services	P		3		6,417,990.00	6,195,594.80	6,195,594.80	6,505,374.54
Chief Accountant	M		1		1,458,978.00	1,486,741.73	1,486,741.73	1,561,078.82
Chief Administrative Officer	N		1		1,949,760.00	1,994,456.28	1,994,456.28	2,094,179.09
Chief Clerical Officer	J		1		1,146,522.00	857,663.59	857,663.59	900,546.77

Chief Driver	H		3		2,408,922.00	2,077,380.22	2,077,380.22	2,181,249.23
Chief revenue officer	P		1		2,643,894.00	2,627,441.62	2,627,441.62	2,758,813.70
Cleaner[2]	A		2		1,396,836.00	1,416,491.99	1,416,491.99	1,487,316.59
Cleaning Supervisor[2a]	F		1		416,280.00	419,949.10	419,949.10	440,946.56
Cleaning Supervisor[2b]	E		1		405,060.00	408,526.86	408,526.86	428,953.20
Clerical Officer[1]	G		1		557,520.00	563,911.83	563,911.83	592,107.42
Clerical Officer[2]	F		1		471,954.00	477,034.12	477,034.12	500,885.83
Deputy Chief Economist	Q		1		2,476,200.00	2,542,527.98	2,542,527.98	2,669,654.38
Deputy Chief Finance Officer	Q		2		5,228,286.00	5,369,477.74	5,369,477.74	5,637,951.62
Deputy Director - Supply Chain Management Services	Q		1		2,431,734.00	2,492,308.06	2,492,308.06	2,616,923.47
Deputy Director, Accounting Services	Q		2		5,824,926.00	5,378,117.74	5,378,117.74	5,647,023.62
Director - Supply Chain Management Services	R		1		2,919,126.00	2,996,473.76	2,996,473.76	3,146,297.45
Director of Administration	R		1		3,612,990.00	3,532,294.59	3,532,294.59	3,708,909.32
Director, Accounting Services	R		1		3,819,630.00	3,504,484.59	3,504,484.59	3,679,708.82
Director, Accounting Services	R		1		3,230,760.00	3,138,597.69	3,138,597.69	3,295,527.57
Director, Accounting Services	R		1		3,050,760.00	3,138,597.69	3,138,597.69	3,295,527.57
Director, Accounting Services	R		1		2,831,220.00	2,904,749.58	2,904,749.58	3,049,987.06
Director, Internal Audit Services	R		1		3,344,840.40	3,442,388.26	3,442,388.26	3,614,507.68
Driver [3]	D		1		379,524.00	382,089.85	382,089.85	401,194.34
Economist[1]	L		17		19,965,480.00	20,312,167.70	20,312,167.70	21,327,776.08

Finance Officer [2]	K		12		11,996,928.00	12,202,106.11	12,202,106.11	12,812,211.42
HRM & Development Officer[1]	K		2		2,349,582.00	2,174,042.66	2,174,042.66	2,282,744.79
Human Resource Planning & Development Assistant	J		1		802,866.00	816,383.30	816,383.30	857,202.46
Internal Auditor[1]	K		5		6,060,960.00	5,519,703.12	5,519,703.12	5,795,688.28
Market Askari	B		1		727,830.00	737,831.79	737,831.79	774,723.38
Market Master	E		2		1,811,994.00	1,843,762.12	1,843,762.12	1,935,950.23
Office Administrative Assistant [1]	J		3		2,445,084.00	2,483,090.30	2,483,090.30	2,607,244.81
Office Administrative Assistant [2]	H		3		1,976,604.00	2,005,326.20	2,005,326.20	2,105,592.51
Office Administrator [1]	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,159,137.66
Principal Accountant	N		2		3,151,854.00	3,217,099.70	3,217,099.70	3,377,954.69
Principal Administrative Officer	N		1		1,584,240.00	1,618,578.76	1,618,578.76	1,699,507.69
Principal Finance Officer	N		2		3,160,020.00	3,223,293.30	3,223,293.30	3,384,457.97
Principal Office Administrator	N		1		1,771,692.00	1,811,654.32	1,811,654.32	1,902,237.03
Principal Supply Chain Management Officer	N		4		7,993,410.00	7,003,123.41	7,003,123.41	7,353,279.58
Revenue Clerk[2]	D		5		4,153,230.00	4,218,220.59	4,218,220.59	4,429,131.62
Revenue Clerk[3]	C		1		786,480.00	799,029.24	799,029.24	838,980.70
Revenue Officer[1]	L		1		1,276,227.00	1,298,144.57	1,298,144.57	1,363,051.80
Revenue Officer[2]	K		10		12,176,670.00	12,399,349.71	12,399,349.71	13,019,317.20
Revenue Officer[3]	J		1		1,143,246.00	1,163,202.80	1,163,202.80	1,221,362.94

Senior Accountant	L		1		1,322,778.00	1,347,362.33	1,347,362.33	1,414,730.45
Senior Accountant	M		11		16,056,744.00	16,362,905.59	16,362,905.59	17,181,050.87
Senior Administrative Officer	M		2		2,767,458.00	2,818,470.53	2,818,470.53	2,959,394.05
Senior Clerical Officer	H		8		5,455,098.00	5,538,043.28	5,538,043.28	5,814,945.45
Senior Economic Policy Analyst[1]	N		1		1,771,692.00	1,811,654.32	1,811,654.32	1,902,237.03
Senior Principal Economist	P		5		11,420,970.00	11,702,376.21	11,702,376.21	12,287,495.02
Senior Principal Finance Officer	P		6		44,780,220.00	45,952,459.02	45,952,459.02	48,250,081.97
Senior Revenue Clerk	G		1		1,057,053.00	1,077,198.19	1,077,198.19	1,131,058.10
Senior Supply Chain Management Assistant	L		2		3,118,206.00	2,496,732.92	2,496,732.92	2,621,569.56
Senior Supply Chain Management Officer	L		32		42,003,312.00	41,284,830.05	41,284,830.05	43,349,071.55
Supply Chain Management Assistant [2]	J		36	3	22,280,760.00	22,631,482.10	22,631,482.10	23,763,056.20
Supply Chain Management Assistant [3]	H		29		16,731,840.00	16,921,901.07	16,921,901.07	17,767,996.12
Supply Chain Management Officer[1]	K		24		25,337,664.00	25,690,094.86	25,690,094.86	26,974,599.60
Support Staff[2]	B		1		354,228.00	356,699.18	356,699.18	374,534.14
Recuitemnt of revenue clerks and other officers							76,000,000.00	76,000,001.00
			327		415,373,371	414,814,681.00	490,814,681.00	511,555,416.05

8. WATER, ENVIRONMENT, NATURAL RESOURCES, AND CLIMATE CHANGE

Introduction

The Department of Water, Environment, Natural Resources & Climate change is mandated to coordinate the functions of these sub-sectors: Water, Irrigation, Environment, Energy, Climate change and Natural Resource (Forestry, Wildlife & Mining)

Part A: Vision

To be the leading sector in the provision of a clean, healthy, safe and sustainably managed Environment and Natural resources

Part B: Mission

To facilitate good governance in the protection, restoration, conservation, development and management of the environment and natural resources for equitable and sustainable development

Part C: Performance Overview and Rationale for Funding

The Water, Environment, and Natural Resources sector plays a crucial role in ensuring sustainable access to essential services for communities. This sector encompasses various sub-sectors, including water services, irrigation services, environmental management, climate change mitigation, and the sustainable use of energy, natural resources, and wildlife. The primary goal of this sector is to enhance access to clean, safe, adequate, and affordable water for all. This includes improving sanitation systems, promoting hygienic practices, and ensuring the availability of quality water for human consumption, livestock, irrigation, and wildlife. Schools and health facilities are also a key focus, with efforts directed at providing safe and sustainable water and sanitation services. The sector is committed to strengthening environmental management systems, ensuring the responsible use and conservation of forestry and wildlife resources, and promoting the sustainable exploration of renewable energy sources such as wind, solar, biogas, and wood fuel. The sustainable management of mineral resources and the integration of climate change mitigation and adaptation measures in all sectoral plans are also priorities. Regular coordination forums are organized to foster collaboration and efficiency in these initiatives.

8.1 Financial Performance

In the Financial Year (FY) 2023-2024, the Water, Environment, and Natural Resources sector was allocated a total budget of Kshs 1,657.66 million, with Kshs 220.8 million designated for recurrent expenditure and Kshs 1,436.86 million for development projects. The actual expenditure during this period stood at Kshs 171.74 million for recurrent expenses and Kshs 627.86 million for development activities.

The absorption rate for recurrent expenditure was 77.8%, indicating that a significant portion of the allocated funds was utilized effectively. However, the absorption rate for development expenditure was lower, standing at 43.7%, which suggests delays or challenges in the implementation of planned projects.

For this current FY 2024-2025, the total budget for the sector has increased to Kshs 1,840.59 million, reflecting an 11% increase from the previous year's allocation of Kshs 1,657.66 million. Recurrent expenditure has decreased slightly from Kshs 220.8 million in FY 2023-2024 to Kshs 207.29 million in FY 2024-2025. This

represents a 6.1% reduction, possibly indicating a shift in focus towards project implementation rather than administrative costs. Development expenditure has seen a significant increase from Kshs 1,436.86 million in FY 2023-2024 to Kshs 1,633.3 million in FY 2024-2025. This represents a 13.7% increase, demonstrating the county's commitment to enhancing water, environment, and natural resource projects.

For the financial year 2025-2026, the total budget for the Water, Environment, and Natural Resources sector as per County fiscal strategy paper has significantly decreased to Kshs 1,077.2 million, marking a sharp 41.5% decline from the previous year's allocation of Kshs 1,840.59 million. This reduction contrasts with the 11% increase observed between FY 2023-2024 and FY 2024-2025. The most significant decline is in development expenditure, which has dropped from

Kshs 1,633.3 million in 2024-2025 to Kshs 850 million in 2025-2026, representing a 48% decrease. This major reduction is primarily attributed to the completion of the World Bank-funded Water and Sanitation Development Project (WSDP), which had previously provided substantial financial support for infrastructure development. Meanwhile, recurrent expenditure, which includes salaries and operations & maintenance (O&M), has slightly increased from Kshs 207.29 million to Kshs 227.1 million.

8.2 Non-financial performance

Significant progress has been made in various areas of this sector. A notable achievement is the formation and training of a Technical Working Group on Participatory Climate Risk Assessment (PCRA), along with the establishment of Ward Climate Change Planning Committees in all 30 wards. Community engagement has been a key focus, with training sessions conducted to develop locally led action plans. These efforts have resulted in the development of a County Climate Risk Assessment Report (CRA) and a five-year County Climate Change Action Plan (CCAP), both of which have undergone stakeholder validation.

On the infrastructure front, the department has made considerable strides in enhancing water access. Four boreholes have been drilled in Kone for Modogashe town, while 40 kilometers of HDPE pipeline have been laid for the Modogashe-Kone water project, complete with auxiliary infrastructure such as tanks and electromechanical installations. In partnership with WASH partners, 22 boreholes have been rehabilitated across the county, and generator sets have been procured to restore water services in areas facing acute shortages, including Liboi, Damajaley, and Balambala towns. Further collaborations with UNHCR have provided eight additional generators to affected host communities in Dadaab and Fafi sub-counties.

The department has also addressed critical water needs by drilling boreholes in Makkah, Jarajara, and Dertu villages, replacing those that had collapsed. In Masalani town, efforts to improve the water system have resulted in 90% coverage, while at the Moit center in Ijara, a significant excavation of 20,000 cubic meters has been undertaken. The Maalimin Water Project, now 80% complete, is expected to be fully operational by end of March, ensuring long-term water sustainability for the community.

Other notable projects include boreholes drilled at ADC farm and FTC, along with pipeline extensions to nearby areas. A pipeline has also been extended from Maramtu boreholes to the Kunaso tank, featuring a 300m³ ground-level steel tank with high-lift pumps and electrification. Several neighborhoods, including Bulla Nur, Bulla Tawakal, and Bulla Rahama, have benefited from last-mile water connectivity. Additionally, extensive work has been done to lay HDPE pipelines in key locations, including a 3-kilometer stretch from ADC boreholes to Tumaini and an 8-kilometer return line for Bulla Sagare.

Efforts to improve water treatment and supply services have included the replacement of sand filters at treatment facilities, augmentation of laboratory equipment, and procurement of reagents for the county's water company, GAWASCO. The department has also worked to resolve financial challenges, clearing seven months' worth of delayed salaries for GAWASCO staff and negotiating a repayment plan for a Kshs 79 million electricity bill. Additionally, a payment arrangement was reached with KRA to unfreeze the company's bank account, allowing for smoother operations.

To ensure swift responses to water crises, rapid maintenance teams have been established to address emergency repairs within 24 hours. Emergency water trucking has also been carried out across 125 to 153 sites during drought periods spanning from September 2022 to September 2024.

8.3 Partners' Contribution

The Water, Environment, Natural Resources, and Climate Change sector has greatly benefited from strategic partnerships with various organizations, both local and international. These partnerships have played a critical role in enhancing water supply, irrigation, environmental conservation, and climate change mitigation efforts.

Several development partners, including TDH, DRC, STAWI, WFP, Islamic Relief Kenya, Care Kenya, IOM, WSTF, Mercy Corps, Kenya Red Cross, UNICEF, and Save the Children, have been instrumental in funding and implementing key projects. Their contributions have ranged from rehabilitating boreholes, installing solar-powered water systems, constructing water supply infrastructure, and desilting water pans, all of which have significantly improved access to clean and reliable water sources in underserved communities.

For instance, TDH has supported water trucking services in areas such as Elan, Jilanqo, and Afweine, while DRC has facilitated the rehabilitation of three boreholes, installation of solar systems, and extension of pipelines. Similarly, Islamic Relief Kenya has undertaken desilting of key water pans and drilling of new boreholes in Dertu, Saka, Mathahlibah, and Gurufa. UNICEF has played a crucial role in extending pipelines, rehabilitating steel tanks, and drilling new boreholes, ensuring that schools and health facilities have access to safe drinking water.

In the irrigation sector, WFP, STAWI, and LMS have invested in the solarization of irrigation schemes, construction of irrigation infrastructure, and design of new schemes, boosting agricultural productivity and water sustainability. Additionally, organizations like Kenya Red Cross, FCA, and WomanKind Kenya have contributed to borehole rehabilitation, solarization of water systems, and infrastructure improvements to enhance water security.

The World Bank, through the Water Sector Trust Fund (WSTF), has been a key player in providing resilience and sustainable water supply solutions, particularly through the drilling and rehabilitation of deep aquifer

boreholes in Ijara and Hulugho sub-counties. Furthermore, the Ministry of Energy, Kenya Power and Lighting Company (KPLC), and Rural Electrification and Renewable Energy Corporation (REREC) have contributed to improving power supply and renewable energy access, ensuring the sustainability of water pumping and distribution systems.

These partnerships have significantly strengthened the county's capacity to provide sustainable water and environmental services. By leveraging these collaborations, the department continues to expand access to clean water, enhance climate resilience, and improve livelihoods in the region.

Expenditure trends- approved budget against actual expenditure for 2023/2024

The analysis of expenditure trends for the Water and Irrigation department in the 2023/2024 fiscal year demonstrates efficient management of recurrent expenses, with almost full utilization of the allocated funds, amounting to 98.25% of the received budget. However, in terms of development expenses, the department exhibited a lower absorption rate, utilizing only 66.82% of the allocated budget. This indicates potential inefficiencies or delays in project execution, highlighting the need for improved resource utilization and project implementation efficiency across both recurrent and development expenditure categories.

Constraints and challenges in budget implementation and how they will be addressed

- Human resource gaps: Invest in training, recruit qualified personnel, and outsource technical expertise to fill skill gaps.
- Funding shortages: Advocate for increased funding, engage stakeholders, and highlight the importance of water services for sustainable development.
- Technological inadequacy: Prioritize research, provide training for staff, and implement appropriate technology solutions.
- Lack of fast-moving spare parts for boreholes: Addressing this challenge requires the development of efficient supply chain networks, establishing partnerships with reliable suppliers, and implementing inventory management systems to ensure the timely availability of crucial spare parts for boreholes.

8.4 Major services/outputs to be provided in the 2024/25-2026/27 Medium-Term Budget

- Implementing water trucking operations to provide immediate relief during emergencies.
- Conducting assessments to evaluate the impact of floods on water resources and infrastructure.
- Flood proofing existing water infrastructure
- Prepositioning water treatment chemicals.
- Repairing crane trucks, water boozers, and procuring spare parts for efficient water supply management.
- Providing training for technical officers and borehole rapid response teams to enhance their effectiveness.
- Drilling new boreholes and rehabilitating existing water supplies to expand access and improve functionality.
- Constructing elevated steel tanks for efficient water storage and distribution.
- Planting seedlings to restore and conserve natural habitats.
- Building mega pans to capture and store rainwater for various uses.
- Constructing perimeter walls around water facilities to enhance security and protect infrastructure.
- Installing solar-powered systems to power boreholes and reduce carbon emissions.
- Providing training for technical officers in environmental management and energy efficiency practices.
- Extending pipelines to underserved areas while considering climate change impacts for long- term resilience.

Part D: Strategic Objectives

This sector manages six main programs covering water, environment, natural resources, energy, and climate change, each with multiple subprograms. The Water Program ensures clean water access and resource management, while the Environment Program emphasizes ecosystem preservation. Our Natural Resource Program promotes responsible utilization, and the Energy Program advocates for renewable energy adoption. Additionally, the Climate Change Program focuses on mitigation and adaptation strategies. These initiatives, alongside cross-cutting efforts, drive sustainability and environmental resilience.

PROGRAMME NAME	OBJECTIVES
Administration and support services - Environment, Climate change & Natural Resource Management	Strengthened institutional Capacity & Accountability
Environment, Climate Change, & Natural Resource Management	To facilitate sustainable environmental management, utilization and conservation of natural resources
Irrigation Infrastructure Development	To increase area of land under irrigation
Administration, Governance, and support service - Irrigation Services	Strengthen institutional capacity and accountability
Water Resources Development & Sewerage Management	Develop and protect surface and groundwater sources for multiple uses
Administration, Governance, and Support Services - Water	Strengthen institutional capacity and accountability

Part E: Summary of Program Outputs and Key Performance Indicators & Targets

Program / Sub program	Key outputs	KPI	Target 2023/2024	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Support and Strengthen water, Sanitation and irrigation management	Proportion of Staff with Adequate facilities	50%	60%	70%	90%	100%		100%
		Value of Financial and technical resources mobilized							
		Proportion of policies,							
		strategies, registration procedures Developed and operational	50%	75%	90%	100%	100%		100%
		No. of annual Projects monitored and reported							
Governance	Improved governance and accountability	The extent to which children, youth, women and special interest groups are included in water services							

		Proportion of facilities with green energy							
		Reliable and accessible databases	Availability of water, sanitation and the irrigation database updated to within 3- months	1	2	3	3	3	3
		Improved knowledge and innovation	Proportion of budget dedicated to water, sanitation and irrigation data, knowledge And innovation	0.50%	1%	1%	1%	1%	1%
		Training plans developed and implemented	Number of training implemented according to capacity building plan						
		Vehicles and equipment and tools	Proportion of staff provided with adequate logistics, tools and facilities for their work						
Environment & Climate change									

Table 20: Summary of Program Outputs and Key Performance Indicators & Targets

ENVIRONMENT, CLIMATE CHANGE, & NATURAL RESOURCE MANAGEMENT

Programme/ Sub-Program	Key Output	Key Performance Indicator	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2026/27	Target 2026/27	Target 2027/28
Environmental management systems	<i>Strengthened framework for good governance & effective coordination</i>	Minutes of the County Environmentcommittee (CEC)	4	4	4	4	4	4
		CEAP Developed and Quarter Dissemination reports	1	28	4	28		
		SOE report developed	1		100			1
	<i>Enhanced to Environmen tal & social safeguards</i>	Number of SPRs/ CPRs/ESI A and audit conducted				100	100	100
	<i>Increased environme ntal educa tion cam paigns</i>	Number of public environmental awareness con ducted	28	28	28	28		
	<i>Enhanced capacity of the Technical officers con ducted</i>	Number of trainings	8	5	5	5	5	
	Energy development	<i>Improved coordination</i>	No. of county energy plan developed	1	0	0	0	
<i>utilization of re newable energy in the county</i>			28		28	28		
		No. of Renewable energy resources assessments	0		0	0	0	

	<i>Improved security and business in all the major towns</i>	No. of solar street lights erected		120	25	30		
		No. of flood lights/mast erected		7				300
		No. of Solar home systems (SHS) promoted	200	200	20	20	20	200
		No. of community facilities connected with stand-alone solar systems (schools, hospitals, boreholes)	20	20	20	20	20	20
	<i>County climate change institutional capacity strengthened</i>	2% of annual County development fund disbursed	1	1	1	1	1	1.0
		Minutes of the Climate change committee (steering, county technical & Ward level)	4	4	4	4	4.0	4.0
	<i>County-wide climate risk assessment undertaken</i>	No. of climate risk Assessment undertaken	30					
		No of ward- based Climate change action plan developed		30				
<i>County climate change information ,</i>	No. of CIS reviewed & updated		1					
	No of climate change information dissemination undertaken		4	4	4	4	4	

<i>service plan reviewed and update</i>			4	4	4	4		
<i>Community lead climate resilient investments supported</i>	No. of community lead climate resilient investment supported (Environment, water, agriculture)	10	10	10	10	10		
<i>Improved management, utilization & conservation of Forestry & forestry allied resources</i>		No. of modern tree nursery Centers established	2	2	2			
	No. of trees planted & nurtured	1	1	1	1	1		
	No. of forest patrols & operation conducted	28	28	28	28	28	28	
	No. of non-timber forest product promoted	3	3	3	3	3	3	
	No. of Botanical Garden established		1					
		Ha of degraded sites rehabilitated	100	100	100	100	100	
	No. of forest inventory conducted	1	1	1	1	1	1	

Promote sustainable exploitation of mineral resources	<i>Mineral resource exploited</i>	No. of geological mapping of mineral resources undertaken			1			
		No. of artisan mining committee established & operationalized	4	4	4	4	4	
		No. of county legislation developed	2		2			
		No of sustainable management plan developed	1	1	1	1	1	
		No. of mining association committee established	2		2	2	2	
		No. of Establish gypsum processing plant established		1				
Wildlife management	<i>Community conservancies strengthened</i>	No. of community conservancies strengthened	2	2	2	2	2	2
		No. of community conservancy management plan developed	1	1	1	1	1	1
		No. of wildlife water corridors opened	2	2	2	2	2	2
		No. of wildlife census conducted	1	1	1	1	1	1

WATER AND IRRIGATION DEVELOPMENT

Programme/ Sub Programme	Deliver y Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Developme nt of surface water storage and explo-ration of groundwater r source for multi- purpose water uses		Increased Water storage and avail-ability	Per capita water storage increas-es	40%					
		Number mega dams/pans con-structed	1	1	1	1	1	1	1
		Number of medium size Pans construct-ed	20						
		Number of hydro-geological report produced							
		Number of bore-holes drilled and equipped	20.0	20.0	20.0	20.0	20.0	20.0	
		Length of pipeline constructed From the River.	150.0	300.0					
		Number of water pans distilled and expanded.	40.0	20.0	20.0	20.0	20.0	20.0	
Catchment area Conser-vation and rehabilitation	Improved surface water quality	Number of water samples comply-ing to set-quality standard	70%	75%	80%	90%	95%	95%	

		Number of catchment conserved and rehabilitated	20.0	20.0	20.0	20.0	20.0	20.0	20.0
		Number of water schemes with centralized desalination unit	15.0	20.0	20.0	20.0	20.0		
Expansion of water supply services		Proportion of urban HHs with access to minimum safe within 200m for 95% times in a year		75%	80%	85%	90%	95%	95%
	Universal access to minimum safe water supplies to school, health and public institutions	27%	35%	65%	70%	75%	75%		
	Proportion (%) of schools, health and public institutions with access to minimum safe drinking within own premise	50%	60%	80%	100%	100%			
	Access to reliable management of livestock water points	Proportion (%) of HHs with access to adequate livestock water points within 5kilometers		40%	45%	50%	55%	60%	

	Enhanced resilience to drought	Proportion of surface and ground water sources depleted 3- months after rain season	60%	55%	45%	40%	35%	35%	
	Lower cost of pumping energy	Number of bore-holes installed with renewable energy sources		40	40	40	40	40	
	Increased Reliability and functionality of water supplies	Proportion of drinking and livestock water points functioning for 90% of the times	40%	50%	60%	70%		80%	80%
	Raise proportion of wastewater collected to 50% by 2022	Proportion of wastewater safely treated	10%	20%	30%	40%		50%	50%
Sewerage management	Increase safe wastewater reuse to 10% by 2022	Volume and proportion of wastewater reuse	2%	3%		5%		10%	10%
Decentralized Sewerage Treatment Programme	Promote decentralized wastewater and faecal sludge management for isolated And small urban communities								

		Number of decentralized wastewater and facial sludge treatment facilities developed and operational		1	2	4	6	8	8
		Number of individual households and small communities onsite wastewater treatment complying to regulations		40%	50%	60%	70%	80%	80%
Schools, health and public facilities Sanitation Programme	Universal improved sanitation and handwashing in schools, health and public facilities	Proportion of schools, health and public facilities with access to improved sanitation and handwashing	50%	60%	70%	80%	90%	100%	100%
Rehabilitation, maintenance of sewerage and sanitation facilities	Sustainable management of sewerage and sanitation infrastructure management Total number of complaints and operational breaches related to wastewater	Proportion of functional sanitation points							

IRRIGATION DEVELOPMENT

Sub Program	Key Output	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/2	Target 2026/27	Target 2027/28
Development of county irrigation policy	Compilation of e-document Stakeholder participation Final draft, Ratification by the stakeholders.	One policy developed	1	-	-	-	-	-
Development of irrigation master plan	Compiling the document, Stakeholder participation, Final draft, Ratification by the stakeholders	No. of plans completed		1				
Collection and analysis of data to help in Registration of Irrigation schemes planning of irrigation development	Collection of data from the field and analysis of the same	No. of Reports and visits.	10	10	10	10	10	10
Pre- feasibility and feasibility studies of gravity Irrigation schemes & water storage structures	Pre- feasibility and feasibility studies of gravity Irrigation schemes	No. of feasibility and design reports	10	10	10	10	10	10
Carryout feasibility studies for possibilities of irrigation development in Lorian in Lagdera, Rahole in Balambala, Dagega in Fafi, Abalattiro & Gababain Ijara and Fafi plains in Fafi.	Collection and analysis of data i.e. spatial, hydrological, climate, social- economic	No. of study reports	5	5	5	5	5	5
Survey and design of gravity	Survey of schemes, Design of schemes	No. of Survey & design reports	10	10	10	10	10	10

Construction of new gravity Irrigation systems	Construction of gravity irrigation infrastructure	No, of constructed reports	5	5	5	5	5	5
Identification of pump fed smallholders irrigation schemes for development	Field visits to schemes, Scheme identification reports.	No. of identification reports	10	10	10	10	20	20
Survey and design of small holder pump fed Irrigation schemes	Topographical survey and design of 60 schemes	60survey And design reports						
Construction of new pump fed Irrigation schemes	Irrigation infrastructure for 50 new pump-fed irrigation schemes constructed	No. of schemes constructed	5	5	5	5	5	5
Rehabilitation of existing smallholders pump fed Irrigation schemes	Irrigation infrastructure for 50 existing pump-fed irrigation schemes rehabilitated	No. of schemes rehabilitated	5	5	5	5	5	5
Completion of Irrigation scheme	Irrigation infrastructure for 5 new pump fed irrigation schemes constructed	No. of schemes completed	1	1	1	1	1	1
Construction of Multipurpose mega pans of over 250E3 Cubic meter for water storage	Planning and design studies, EIA, Excavation of mega pans, auxiliary work	No. of multipurpose mega pans or reservoirs	1	1				
Feasibility study to divert flood waters through pipeline by gravity into the hinterland and creation of water reservoirs	Planning, design, E.I.A., Hydrogeological study	No .of reports furnished	1					

Part F: Summary of Expenditure by Vote and Economic Classification

FY 2023/24		Baseline Estimates		Estimates	Projected Estim	Projected Estim
Expenditure type	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/2026	FY 2026/27	FY 2027/28
Recurrent	220,804,386.00	171,740,000.00	183,255,191.00	215,255,191.00	233,913,000.00	245,608,650.00
Compensation to Employees	140,984,386.00	140,984,386.00	123,635,191.00	155,635,191.00	162,019,000.00	170,119,950.00
Use of Goods and Services	79,820,000.00	30,755,614.00	59,620,000.00	59,620,000.00	71,894,000.00	75,488,700.00
Development	1,436,858,606.00	627,860,000.00	1,472,100,000.00	2,211,000,000.00	875,500,000.00	919,275,000.00
Total	1,657,662,992.00	799,600,000.00	1,655,355,191.00	2,426,255,191.00	1,109,413,000.00	1,164,883,650.00

Part G: Summary of Expenditure by Programme and Sub-Programme

Program Name	FY 2023/24		Estimates	Projected Estimates		
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
CP1: Water services	1,488,119,967	386,120,000	1,187,407,166	1,865,307,166	1,958,572,524	2,056,501,150.52
CSP1.1:Administration, Governance, and support service - Water and irrigation Services	160,056,361	155,020,000	438307166	1,420,307,166.00	1,491,322,524	1,565,888,650.52
CSP1.2:Water infrastructure Development	1,328,063,606	231,100,000	749,100,000	445,000,000	467,250,000	490,612,500.00
CP2:Irrigation Development	35,000,000	2,100,000	5,000,000	5,000,000	5,250,000	5,512,500.00
CSP2.1:Irrigation infrastructure development	35,000,000	2,100,000	5,000,000	5,000,000.00	5,250,000	5,512,500.00
CP3:Administration and Support Services (Environment and Natural Resources)	40,843,025	66,500,000	35,293,025	35,293,025	37,057,676	38,910,560.06
CSP3.1Administration And Support Services	40,843,025	66,500,000	35,293,025.00	35,293,025	37,057,676	38,910,560.06
CP 4:Environment Management and Natural Resources	93,700,000.00	900,000.00	427,655,000.00	520,655,000.00	546,687,750	574,022,137.50
CSP 4.1 Energy Development			1,205,000.00	1,205,000.00	1,265,250	1,328,512.50
CSP 4.2 Environment and Natural resource management	1,100,000.00	900,000	37100000	1,100,000.00	1,155,000	1,212,750.00
CSP 4.3 Climate change	92600000		389,350,000	518,350,000.00	544,267,500	571,480,875.00
Total	1,657,662,992.00	455,620,000.00	1,655,355,191.00	2,426,255,191.00	2,547,567,951	2,674,946,348.08

H.Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Program Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
CP1: Water services						
CSP1.1:	200,899,386		438,307,166	1,449,655,191	175,087,075	183,841,429.15
Administration, Governance, and support service - Water and Irrigation Services						-
Recurrent	200,899,386		128,307,166	189,655,191	175,087,075	183,841,429.15
Compensation to employees	144,184,386	144,184,386	94,287,166.00	155,635,191.00	148,564,575.38	155,992,804.15
Used goods and services	56,715,000	40,915,129	34,020,000.00	34,020,000.00	26,522,500.00	27,848,625.00
Development	0		310,000,000.00	1,260,000,000.00	0	-
Total	200,899,386		438,307,166	1,449,655,191	175,087,075	183,841,429.15
CSP1.2: Water infrastructure Development						-
Recurrent	0		0	0	0	-
Compensation to employees	0		0	0	0	-
Used goods and services	0					-
Development	1,080,278,252	627,860,681	749,100,000	445,000,000.00	851,902,700.00	894,497,835.00
Total	1,080,278,252		749,100,000	445,000,000	851,902,700	894,497,835.00
CP2:						-
Irrigation Services						-

CP2.1:						-
Irrigation infrastructure development						-
Recurrent	5,000,000		5,000,000	5,000,000	7,426,300	7,797,615.00
Compensation to employees	0		0			-
Used goods and services	5,000,000		5,000,000.00	5,000,000.0	7,426,300.00	7,797,615.00
Development						-
Total	5,000,000		5,000,000	5,000,000	7,426,300	7,797,615.00
CP3:						-
Administration and Support Services (Environment and Natural resource)						-
CSP3.1:						-
Administration and Support Services (Environment and Natural resource)						-
Recurrent	0		35,293,025	5,945,000	21,218,000	22,278,900.00
Compensation to employees	0		29,348,025.00	0	0	-
Used goods and services	0		5,945,000.00	5,945,000.00	21,218,000.00	22,278,900.00
Development	0		0	0	0	-
Total	0		35,293,025	5,945,000	21,218,000	22,278,900.00

CP 4:						-
Environment Management and Natural Resources						-
CSP 4.1:						-
Environment and Natural resource management						
Recurrent	1,100,000.00		1,100,000.00	1,100,000.00	2,440,070.00	2,562,073.50
Compensation to employees	0		0	0	0	
Used goods and services	1,100,000.00		1,100,000.00	1,100,000.00	2,440,070.00	2,562,073.50
Development	30000000		36,000,000.00		42,436,000.00	44,557,800.00
Total	31,100,000.00		37,100,000.00	1,100,000.00	44,876,070.00	47,119,873.50
CSP 4.2 climate change and adaptation						-
Recurrent	12600000		12350000	12706348.83	13087539.29	13,741,916.25
Compensation to employees	0		0			
Used goods and services	12600000	11000000	12,350,000.00	12,706,348.83	13,087,539.29	13,741,916.25
Development	80000000		377,000,000	506,000,000.00	63,654,000.00	66,836,700.00
Total	92600000		389350000	518706348.8	76741539.29	80,578,616.25
CSP4.3: Energy development						
Recurrent	1,205,000		1,205,000	1,205,000	1,278,385	1,342,303.73
Compensation to employees	0		0	0	0	-
Used goods and services	1,205,000		1,205,000.00	1,205,000.00	1,278,384.50	1,342,303.73
Development	0		0	0	0	-
Total	1,205,000		1,205,000	1,205,000	1,278,385	1,342,303.73
Grand Total	1,411,082,638.00	823,960,196.00	1,655,355,191.00	2,426,611,539.83	1,178,530,069.17	1,237,456,572.63

	Designations	JG	In Post	FY 23/24	FY 24/25	FY 25/26
1	Senior Revenue Clerk	G	1	985,971.00	993,116.98	993,116.98
2	Administrative Officer [1]	L	1	1,284,828.00	1,298,967.70	1,298,967.70
3	Chief Driver	H	1	694,734.00	694,771.64	694,771.64
4	Director of Environment	R	1	3,405,990.00	3,502,501.20	3,502,501.20
5	Chief Clerical Officer	J	1	844,122.00	847,400.60	847,400.60
6	Principal Supply Chain Management Officer	N	1	1,827,720.00	1,863,173.96	1,863,173.96
7	Principal Administrative Officer	N	1	1,632,960.00	1,656,553.08	1,656,553.08
8	Administrative Officer [1]	L	1	1,323,978.00	1,338,719.00	1,338,719.00
9	Assistant Director Administration	P	1	2,514,654.00	2,576,085.16	2,576,085.16
10	Principal Administrative Officer	N	1	1,827,720.00	1,863,173.96	1,863,173.96
11	Support Staff[2]	B	1	354,228.00	344,788.18	344,788.18
12	Administrative Assistant	H	1	675,690.00	674,823.72	674,823.72
13	Cleaning Supervisor[2b]	E	1	419,028.00	410,966.17	410,966.17
14	Fireman (1)	G	1	629,700.00	627,001.42	627,001.42
15	ICT Officer	K	1	999,611.40	1,006,719.45	1,006,719.45
16	Senior Clerical Officer	H	1	694,734.00	694,771.64	694,771.64
17	Administrative Officer [2]	K	1	999,611.40	1,006,719.45	1,006,719.45
18	Principal Administrative Officer	N	1	1,716,354.00	1,746,521.95	1,746,521.95
19	Assistant Director Office Administrative Service	P	1	2,514,654.00	2,576,085.16	2,576,085.16
20	Director of Climate Change	R	1	3,103,218.00	3,185,358.06	3,185,358.06
21	Senior Tourism Officer	L	1	1,176,678.00	1,186,941.29	1,186,941.29
22	Chief Clerical Officer	J	1	844,122.00	847,400.60	847,400.60
23	Administrative Officer [2]	K	1	964,560.00	970,725.24	970,725.24
24	Office Administrator [2]	J	1	844,122.00	847,400.60	847,400.60
25	Senior Administrative Officer	M	1	1,227,567.00	1,239,444.47	1,239,444.47
26	Security Warden[3]	D	10	362,400.00	351,351.59	351,351.59
27	Assistant Director Office Administrative Service	P	1	2,252,520.00	2,297,987.20	2,297,987.20
28	Security Warden[3]	D	1	3,547,200.00	3,433,225.32	3,433,225.32
29	Chief Clerical Officer	J	1	737,400.00	735,734.12	735,734.12
30	Principal Driver	J	1	667,920.00	663,096.25	663,096.25
31	Senior Support Staff Supervisor	F	5	2,171,634.00	703,431.25	703,431.25
32	Administrative Assistant	H	1	694,734.00	3,748,279.91	3,748,279.91
33	Administrative Officer [1]	L	2	2,361,378.00	1,622,537.33	1,622,537.33
34	Administrative Officer [2]	K	1	1,019,856.00	2,310,947.20	2,310,947.20
35	Assistant Director Administration	P	1	2,252,520.00	5,927,638.77	5,927,638.77

36	Chargehand II Building	H	1	615,480.00	624,177.25	624,177.25
37	Chief Accountant	M	2	2,361,378.00	2,834,197.36	2,834,197.36
38	Chief Clerical Officer	J	2	1,584,282.00	1,595,088.25	1,595,088.25
39	Chief Driver	H	11	7,540,500.00	7,421,666.10	7,421,666.10
40	Cleaning Supervisor[1]	G	1	557,520.00	563,911.83	563,911.83
41	Cleaning Supervisor[2a]	F	2	832,560.00	839,898.20	839,898.20
42	Clerical Officer[2]	F	2	943,908.00	933,960.20	933,960.20
43	Deputy Director - Irrigation Water Manage	R	1	3,042,120.00	3,138,597.69	3,138,597.69
44	Engineer [2], Mechanical	K	1	1,083,888.00	1,100,562.38	1,100,562.38
45	Engineer[1], Mechanical	L	1	1,132,116.00	1,155,373.73	1,155,373.73
46	Engineer[2] Water	K	1	962,640.00	987,954.38	987,954.38
47	General Manager - Water Services	Q	2	5,521,452.00	5,654,107.96	5,654,107.96
48	HRM & Development Officer[1]	K	1	1,087,488.00	1,100,562.38	1,100,562.38
49	Inspector Water	J	1	801,660.00	812,152.38	812,152.38
50	Office Administrative Assistant [1]	J	1	844,122.00	855,045.13	855,045.13
51	Office Administrative Assistant [3]	G	1	550,920.00	557,873.71	557,873.71
52	Office Administrator [2]	J	1	844,122.00	855,045.13	855,045.13
53	PLANT OPERATOR	H	1	383,760.00	389,322.00	389,322.00
54	Principal Driver	J	1	821,946.00	833,240.12	833,240.12
55	Principal Driver	K	1	1,083,888.00	1,100,562.38	1,100,562.38
56	Principal Superintendent Water	N	1	1,527,480.00	1,568,271.70	1,568,271.70
57	Principal Supply Chain Management Officer	N	1	1,466,574.00	1,488,853.96	1,488,853.96
58	PRINCIPLE SUPPLY CHAIN MGT OFFICER	N	1	1,250,880.00	1,270,067.54	1,270,067.54
59	Senior Clerical Officer	H	4	2,539,410.00	4,280,351.56	4,280,351.56
60	Senior Driver	G	1	566,160.00	563,911.83	563,911.83
61	Senior Inspector Water	K	1	971,280.00	987,954.38	987,954.38
62	Senior Superintendent (Building)	L	1	1,141,440.00	1,160,333.54	1,160,333.54
63	Senior Superintendent Electrical (MVP)	L	3	3,457,320.00	3,515,500.48	3,515,500.48
64	Senior Superintending Engineer, Water	N	1	1,557,930.00	1,583,820.51	1,583,820.51
65	Senior Supply Chain Management Officer	L	3	3,742,716.00	3,783,561.94	3,783,561.94
66	Senior Support Staff	D	3	1,111,386.00	1,090,502.65	1,090,502.65
67	Senior Water Meter Reader	H	1	561,720.00	568,835.71	568,835.71
68	Senior Water Supply Operator	H	1	615,480.00	624,177.25	624,177.25
69	Snr Support staff	H	1	607,560.00	615,504.60	615,504.60
70	Superintending Engineer, Mechanical	M	2	2,917,956.00	2,964,453.59	2,964,453.59
71	Supply Chain Management Assistant [3]	H	1	694,734.00	694,791.25	694,791.25
72	Supply Chain Management Officer[2]	J	3	2,532,366.00	2,539,215.38	2,539,215.38

73	Support Staff[1]	C	2	740,112.00	724,493.74	724,493.74
74	Support Staff[2]	B	2	640,560.00	643,465.49	643,465.49
75	Support Staff[3]	A	7	2,428,848.00	2,438,745.21	2,438,745.21
76	Water Supply Operator[1]	G	3	1,115,040.00	1,303,260.49	1,303,260.49
77.00	New recruitment and promotions					32,000,000.00
				114,356,818.80	123,557,731.00	155,557,731.00

9. EDUCATION, ICT & LIBRARIES

PART A: Vision

An innovative and cohesive government where education, early childhood development, labor relations, and library services are integrated through advanced ICT solutions to empower individuals, enhance workforce development, and ensure equitable access to information and learning resources for all.

PART B: Mission

To harness ICT in promoting a competitive county, To provide quality library, early childhood development, and vocational services that empower our citizens with knowledge, safeguard children's welfare, and drive sustainable growth.

Part C. Performance Overview and Rationale for Funding

The Department of Education, ICT, and Libraries is mandated to ensure equitable access to quality education, digital literacy, and library services in Garissa County. The core responsibilities include enhancing Early Childhood Development (ECD) through the construction and renovation of classrooms, School feeding, recruiting and training teachers, and supply of teaching learning materials. In the TVET sector, the department facilitates skills development through vocational training centers, equipping them with modern tools for market-relevant courses. ICT development focuses on automation, enhancing digital literacy, and improving county-wide ICT infrastructure. The library services sub-sector aims to promote a reading culture through digitization, provision of free internet, and modernization of library resources. Financial Performance In the last fiscal year (2023/24), the Education, Information, and ICT department had a total budget allocation of Kshs. 634.9 million, with Kshs. 515.2 million allocated for recurrent expenditure and Kshs. 119.7 million for development. The department successfully absorbed Kshs. 487.15 million in recurrent expenditure and Kshs. 36.84 million in development projects, achieving an absorption rate of 88.5% for recurrent spending but a lower 27.3% for development funds. Key expenditures in the department included the recruitment of 200 ECD teachers, which aimed at addressing the shortage of qualified teachers in early childhood education and reduction of pupil teacher ratio.

The supply of Unimix porridge to ECDE centers was another major investment, ensuring better nutrition for children and improving school retention rates. Additionally, funds were utilized for the provision of training tools for TVET centers, supporting skills development and youth empowerment. Another major area of investment was the expansion of ICT infrastructure, which included upgrades to GIS infrastructure. Furthermore, the department allocated funds for the development of the ECDE Bill, a crucial step in strengthening the legal framework for early childhood education and improving governance in the sector. Despite these strategic investments, challenges such as inadequate funding for development projects, limited teaching learning resources, and infrastructure gaps continue to hinder the full realization of planned objectives. Moving forward, increased development funding and better fund utilization strategies are necessary to improve education service delivery in Garissa County. Non-Financial Performance Key performance indicators for the department include the number of ECD classrooms constructed, teachers trained, vocational training centers equipped, and ICT systems automated. Achievements in 2023-2024 include the launch of the Garissa County website, upgrading GIS infrastructure, expanding 17 school feeding programs, purchase of school furniture and increasing TVET enrollments. However, persistent challenges include insufficient teaching materials, limited ICT personnel, lack of appropriate library resources, and resistance to automation from employees. Additionally, high dropout rates due to socio-economic factors and inadequate water and sanitation facilities in ECD centers continue to hinder progress. Proposed interventions include capacity-building programs, increased funding, and enhanced automation to improve service delivery

Partners Contributions

The department collaborated with various partners to support key initiatives. UNICEF has been instrumental in the provision of teaching learning materials and teacher training, while WFP supported school feeding programs. Mercy Corps and FAO have contributed to GIS infrastructure development, and ICT Authority has facilitated deployment of digital infrastructure. Save The Children and EIDU have provided teaching and learning materials and digital learning tools, while UNICEF, UNHCR, save the children and Lutheran world federation (LWF) jointly supported development of ECD Bill which provides the framework for the integration refugee education with the national education system. These Partnerships have significantly contributed to expanding access to quality education, enhancing ICT adoption, and modernizing library services, complementing the county's budget allocations.

Challenges and Corresponding Interventions

Challenges	Interventions
Deficient Educational Infrastructure and Resources	Educational Infrastructure Expansion
Out-of-School Children (OOSC) Prevalence	Enhanced Staffing Solutions & Financial Aid for Students
School Feeding Program Inconsistencies	School Feeding Program Implementation
Competency-Based Curriculum (CBC) Implementation Deficits	Capacity Building Initiatives
Resource Challenges in ECDE Centers	Resource Allocation for Learning & Water Access and Storage Improvement
Data Deficiencies in SNE	Assessment and Monitoring Enhancements
Mobility Restrictions	Technological Network Expansion
Financial Constraints Impacting Education Quality	Financial Aid for Students
Insufficient Financial Allocation for ECD and VTCs	Finalizing Incomplete Educational Facilities
Inadequate IT Access	Technological Network Expansion & Recruitment of Technical Professionals
Delayed Digital Service Adoption	Digital Services Promotion Campaign
Shortage of Technical Support Staff	Recruitment of Technical Professionals

Strategic Objectives

Program	Strategic Objective
General Administration, Planning and Support Services	To ensure provision of effective service to the clients
Education Development	To provide quality Pre-Primary and Vocational Education in the County
ICT, Information and Libraries	Improve ICT infrastructure and enhance staff skills on ICT

Summary of Programme Outputs and Key Performance Indicators & Targets

Program/ Sub- Program	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline	Target	Target	Target
					2023/24	2024/25	2025/26	2026/27
General Administration on Planning and support services	Staff have improved operational capacity	No of staff in-post	320	320	320	350	420	100
		No. of training needs assessment report prepared and implemented	2	2	2	2	2	2
		No. of assorted equipment acquired	10	10	10	10	10	10
		No. of machinery acquired	1	1	1	1	1	1
	Learning Facilities integrated with ICT	No. of facilities integrated with ICT	100	100	100	100	100	50
	Performance contract	No. of performance contract signed	2	2	2	2	2	2
	Progress report	No. of progress	1	1	1	1	1	1
	Functional libraries in the county	No. of functional	1	1	1	1	1	1
	Students supported through	No. of students	15000	15000	1500	1500	1500	1500

Rogram Sub- Program	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline	Target	Target	Target
					2023/24	2024/25	2025/26	2026/27
	bursary/ scholars							
ECD	ECDE centres developed and operational	No. of ECDE centers equipped with furniture	20	20	20	20	20	20
		No. of centres	10	10	10	10	10	10
		No. of ECD centres provided with recreational equipment	20	20	20	20	20	20
		No. of ECD implementing school feeding program	50	50	50	50	50	50
Vocational TC	VTCs developed	No. of workshops	6	4	4	3	3	3
		No of classrooms constructed	5	5	5	5	5	5
		No of computer	1	1	1	1	2	1
		No. of administration blocks constructed	1	1	1	1	1	1
		No. of VTCs	5	5	5	5	5	5
		No. of VTC	3	3	3	3		
		No. of VTC	3	3	3	2	1	1
		No. of VTCs	4	2	2	2	2	2
		No. of VTCs	2	2	2	2		
ICT, Information and Libraries	County offices have access to the internet	No. of offices with Local Area	3	3	3	3	3	3

Program Sub- Program	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline	Target	Target	Target
					2023/24	2024/25	2025/26	2026/27
		Network (LAN)						
	County offices have Video Conferencing System	No. of offices	10	10	10	10	10	10
	County has a Geographic Information System (GIS) infrastructure	Existence of GIS	1	1	1	1	1	1

F. Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	515,000,000	0	385,512,611	454,164,234	476,872,446	500,716,067.99
Compensation to Employees	394,541,910		287,534,016	355,534,016	373,310,717	391,976,252.64
Use of Goods and Services	120,458,090		97,978,595	98,630,218	103,561,729	108,739,815.35
Development	119,902,827		157,100,000	164,000,000	172,200,000	180,810,000.00
Total	634,902,827	0	542,612,611	618,164,234	649,072,446	681,526,067.99

G.Summary of Expenditure by Programme and Sub-Programme

	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	Projected
Programme Name	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	2027/28
CP1: General Administration and support services	444,889,663	423,088,122	348,193,769	495,193,769	519,953,457	545951130.3
CSP1.1 Administration And Support Services	444,889,663	423,088,122	348,193,769	495,193,769	519,953,457	545951130.3
CP2. Education Development	142,236,109	62,634,858	184,336,109	111,236,109	116,797,914	122637810.2
CSP 2.1 E.C.D	134,234,909	62634858	181,334,909	98,234,909	103,146,654	108303987.2
CSP 2.2 Vocational Training	8,001,200	0	3,001,200	13,001,200	13,651,260	14333823
CP3. ICT, Information and Libraries	47,777,055	3,027,971	10,082,733	11734356	12,321,074	12937127.49
Total	634,902,827	488,750,951	542,612,611	618,164,234	649,072,446	681,526,068

H. Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Expenditure type	FY 2023/24		Estimates	Projected Estimates		
	Approved	Actual	FY	FY	FY	
	Budget	Expenditure	2024/25	2025/26	2026/27	2027/2028
CSP1.1 Administration And Support Services	444,889,663.00	423,088,122.00	348,193,769.00	495,193,769.00	519,953,457.45	545,951,130.32
Recurrent	444,889,663.00	423,088,122.00	348,193,769	415,193,769.00	435,953,457.45	457,751,130.32
Compensation to employees	394,541,910	394,541,910	287,534,016	355,534,016.00	373,310,716.80	391,976,252.64
Use of Goods and Services	50,347,753.00	28546212	60,659,753	59,659,753.00	62,642,740.65	65,774,877.68
Development				80,000,000.00	84,000,000.00	88,200,000.00
CSP 2.1 E.C.D	134,234,909.00	32,634,858.00	181,334,909.00	98,234,909.00	103,146,654.45	108,303,987.17
Recurrent	44,234,909.00		24,234,909	24,234,909.00	25,446,654.45	26,718,987.17
Compensation to employees				0.00	0.00	0.00
Use of Goods and Services	44,234,909.00	30000000	24,234,909	24,234,909.00	25,446,654.45	26,718,987.17
Development	90,000,000.00	32,634,858.00	157,100,000	74,000,000.00	77,700,000.00	81,585,000.00
CSP 2.2 Vocational training	8,001,200.00	0.00	3,001,200.00	13,151,260.00	3,308,823.00	3,474,264.15
Recurrent	3,001,200.00		3,001,200.00	3,151,260.00	3,308,823.00	3,474,264.15
Compensation to employees				0.00	0.00	0.00
Use of Goods and services	3,001,200.00		3,001,200.00	3,151,260.00	3,308,823.00	3,474,264.15
Development	5,000,000.00			10,000,000.00		0.00
CP3. ICT, Information and Libraries	47,777,055.00	3027971	10082733	11734356	0	0.00
Compensation to employees				0.00		0.00
Use of Goods and services	23,082,733.00	3027971	10082733	11734356		0.00
Development	24694322			0.00		0.00
Total	634,902,827.00	458,750,951.00	542,612,611.00	618,314,294.00	626,408,934.90	657,729,381.65

S / No	Positions/Tilte	J G	Athourized	Inpos t	Recruitme nt	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	Assistant Director - Public Communication	P		3		4,276,440.00	4,404,733.20	4,404,733.20	4,536,875.20
2	Chief Records Management Officer	M		1		805,320.00	829,479.60	829,479.60	854,363.99
3	Deputy Director - Gender & Social Development	Q		1		1,644,840.00	1,694,185.20	1,694,185.20	1,745,010.76
4	Director - Public Communications	R		1		1,974,360.00	2,033,590.80	2,033,590.80	2,094,598.52
5	Principal Public Communications Officer	N		1		985,560.00	1,015,126.80	1,015,126.80	1,045,580.60
6	Records Management Officer[1]	K		1		635,520.00	654,585.60	654,585.60	674,223.17
7	Records Management Officer[2]	J		1		476,400.00	490,692.00	490,692.00	505,412.76
8	Senior Clerk Assistant[1]	P		1		1,175,280.00	1,210,538.40	1,210,538.40	1,246,854.55
9	Senior Support Staff Supervisor	F		2		442,800.00	456,084.00	456,084.00	469,766.52
10	Administrative Officer [1]	L		3		2,199,960.00	2,265,958.80	2,265,958.80	2,333,937.56
11	Administrative Officer [2]	K		2		1,159,680.00	1,194,470.40	1,194,470.40	1,230,304.51
12	Administrative Officer [3]	J		3		1,376,280.00	1,417,568.40	1,417,568.40	1,460,095.45
13	Assistant Director - Co-operative Development	P		2		2,991,120.00	3,080,853.60	3,080,853.60	3,173,279.21
14	Assistant Director - Education Quality assurance	P		1		1,175,280.00	1,210,538.40	1,210,538.40	1,246,854.55
15	Assistant Director - Supply Chain Management Services	P		1		1,082,400.00	1,114,872.00	1,114,872.00	1,148,318.16
16	Assistant Director Administration	P		6		8,973,360.00	9,242,560.80	9,242,560.80	9,519,837.62
17	Assistant Director Office Administrative Services	P		1		1,425,480.00	1,468,244.40	1,468,244.40	1,512,291.73
18	Assistant Office Administrator [3]	H		2		849,120.00	874,593.60	874,593.60	900,831.41

19	Assistant Supervisor of Family Life	E		1	238,800.00	245,964.00	245,964.00	253,342.92
20	Chairman - County Public Service Board	7		1	2,599,404.00	2,677,386.12	2,677,386.12	2,757,707.70
21	Chief Assistant Office Administrator	M		1	805,320.00	829,479.60	829,479.60	854,363.99
22	Chief Clerical Officer	J		25	12,807,000.00	13,191,210.00	13,191,210.00	13,586,946.30
23	Chief Driver	H		5	2,122,800.00	2,186,484.00	2,186,484.00	2,252,078.52
24	Chief HRM & Development	M		4	3,221,280.00	3,317,918.40	3,317,918.40	3,417,455.95
25	Chief ICT Officer	M		1	805,320.00	829,479.60	829,479.60	854,363.99
26	Chief Office Administrator	M		2	1,610,640.00	1,658,959.20	1,658,959.20	1,708,727.98
27	Chief Supply Chain Management Assistant	M		1	805,320.00	829,479.60	829,479.60	854,363.99
28	Cleaning Supervisor[1]	G		1	336,120.00	346,203.60	346,203.60	356,589.71
29	Cleaning Supervisor[2a]	F		1	277,560.00	285,886.80	285,886.80	294,463.40
30	Cleaning Supervisor[2b]	E		1	238,800.00	245,964.00	245,964.00	253,342.92
31	Cleaning Supervisor[3]	D		1	230,640.00	237,559.20	237,559.20	244,685.98
32	Clerical Officer[1]	G		2	754,800.00	777,444.00	777,444.00	800,767.32
33	Clerical Officer[2]	F		62	17,208,720.00	17,724,981.60	17,724,981.60	18,256,731.05
34	Community Health Assistant[3]	G		1	377,400.00	388,722.00	388,722.00	400,383.66
35	Computer Programmer[2]	J		1	715,560.00	737,026.80	737,026.80	759,137.60
36	Accounts Assistant	J		1	512,280.00	527,648.40	527,648.40	543,477.85
37	Deputy Director - Education Quality assurance and Standard	Q		1	1,358,760.00	1,399,522.80	1,399,522.80	1,441,508.48
38	Deputy Director of Administration	Q		3	4,934,520.00	5,082,555.60	5,082,555.60	5,235,032.27
39	Director of Administration	R		3	6,204,600.00	6,390,738.00	6,390,738.00	6,582,460.14
40	ECD	H		1	322,800.00	332,484.00	332,484.00	342,458.52

4 1	ECD Graduate Teacher	N		1		938,760.00	966,922.80	966,922.80	995,930.48
4 2	ECD Graduate Teacher	P		1		1,121,040.00	1,154,671.20	1,154,671.20	1,189,311.34
4 3	ECD Graduate Teacher [2]	K		2		1,271,040.00	1,309,171.20	1,309,171.20	1,348,446.34
4 4	ECD TEACHER	G		2		568,800.00	585,864.00	585,864.00	603,439.92
4 5	ECD TEACHER	F		1		230,640.00	237,559.20	237,559.20	244,685.98
4 6	ECD Teacher [1]	J		15		7,684,200.00	7,914,726.00	7,914,726.00	8,152,167.78
4 7	ECD Teacher [2]	H		61		25,898,160.00	26,675,104.80	26,675,104.80	27,475,357.94
4 8	ECD Teacher [3]	G		13		4,196,400.00	4,322,292.00	4,322,292.00	4,451,960.76
4 9	ECD-TEACHER	F		2		461,280.00	475,118.40	475,118.40	489,371.95
5 0	HRM & Development Officer [2]	J		7		3,585,960.00	3,693,538.80	3,693,538.80	3,804,344.96
5 1	Member - County Public Service Board	8		4		7,735,824.00	7,967,898.72	7,967,898.72	8,206,935.68
5 2	Nursery School Teacher[3]	C		1		463,200.00	477,096.00	477,096.00	491,408.88
5 3	Office Administrative Assistant [1]	J		4		2,049,120.00	2,110,593.60	2,110,593.60	2,173,911.41
5 4	Office Administrative Assistant [2]	H		1		424,560.00	437,296.80	437,296.80	450,415.70
5 5	Office Administrator [1]	K		1		579,840.00	597,235.20	597,235.20	615,152.26
5 6	Office Administrator [2]	J		1		512,280.00	527,648.40	527,648.40	543,477.85
5 7	Principal Administrative Officer	N		1		938,760.00	966,922.80	966,922.80	995,930.48
5 8	Principal Clerical Officer	K		4		2,319,360.00	2,388,940.80	2,388,940.80	2,460,609.02
5 9	Principal Education Officer	N		1		892,080.00	918,842.40	918,842.40	946,407.67
6 0	QUALITY ASSURANCE	M		1		733,320.00	755,319.60	755,319.60	777,979.19
6 1	Reception Assistant[1]	G		1		309,720.00	319,011.60	319,011.60	328,581.95
6 2	Security Warden[3]	D		7		1,614,480.00	1,662,914.40	1,662,914.40	1,712,801.83

63	Senior Administrative Officer	M		3	2,305,080.00	2,374,232.40	2,374,232.40	2,445,459.37
64	Senior Assistant Director Office Administrative Services	Q		1	1,644,840.00	1,694,185.20	1,694,185.20	1,745,010.76
65	Senior Assistant Office Administrator	L		2	1,214,640.00	1,251,079.20	1,251,079.20	1,288,611.58
66	Senior Clerical Officer	H		8	3,396,480.00	3,498,374.40	3,498,374.40	3,603,325.63
67	Senior Driver	G		2	754,800.00	777,444.00	777,444.00	800,767.32
68	Senior Education Officer	L		1	700,320.00	721,329.60	721,329.60	742,969.49
69	Senior Inspector - Fire Services	J		1	512,280.00	527,648.40	527,648.40	543,477.85
70	Senior Inspector (Building)	J		1	494,040.00	508,861.20	508,861.20	524,127.04
71	Senior Library Assistant	M		1	448,092.00	461,534.76	461,534.76	475,380.80
72	Senior Office Administrative Assistant	K		1	607,320.00	625,539.60	625,539.60	644,305.79
73	Senior Statistician	M		1	805,320.00	829,479.60	829,479.60	854,363.99
74	Senior Supply Chain Management Officer	L		1	607,320.00	625,539.60	625,539.60	644,305.79
75	Senior Support Staff	D		1	222,960.00	229,648.80	229,648.80	236,538.26
76	Statistical Officer[3]	H		1	424,560.00	437,296.80	437,296.80	450,415.70
77	SUBORDINATE STAFF KNLS	E		1	281,580.00	290,027.40	290,027.40	298,728.22
78	Supply Chain Management Assistant [2]	J		3	1,536,840.00	1,582,945.20	1,582,945.20	1,630,433.56
79	Support Staff[1]	C		3	627,120.00	645,933.60	645,933.60	665,311.61
80	Support Staff[2]	B		5	981,600.00	1,011,048.00	1,011,048.00	1,041,379.44
81	Support Staff[3]	A		5	981,600.00	1,011,048.00	1,011,048.00	1,041,379.44
82	Princ.clerk	K		1	635,520.00	654,585.60	654,585.60	674,223.17
83	Snr support staff supervisor	E		1	238,800.00	245,964.00	245,964.00	253,342.92
84	Youth Polytechnic Instructor[2]	J		6	2,086,798.20	2,179,008.60	2,179,008.60	2,244,378.86

8									
5	ECDE teachers				200		103,984,800.00	103,984,800.00	107,104,344.00
8									
6	ECDE and ICT Recruitment and promotions				100			68,000,000.00	70,040,000.00
						178,174,378.20	287,534,016.00	355,534,016.00	366,200,036.48

10. LANDS, PHYSICAL PLANNING, AND URBAN DEVELOPMENT

VISION

To be the leading department in provision of efficient and equitable services in development and resource utilization

MISSION

To promote equitable and efficient use of land and its resources for sustainable growth and prosperity

10.1 Performance Overview and Rationale for Funding

The Lands, Physical Planning, and Urban Development sector plays a crucial role in ensuring sustainable land management, spatial planning, and urban development. It focuses on providing a structured framework for land use, facilitating efficient land administration, and promoting well-planned urban growth to enhance livelihoods and economic activities. Through policies and programs, the sector aims to improve land tenure security, infrastructure development, and service delivery in urban areas. Key areas of focus include land administration, physical and spatial planning, housing development, and urban management. Additionally, the sector addresses challenges such as unplanned settlements, environmental sustainability, disaster risk management, and climate change resilience to foster organized and livable urban spaces.

Financial Performance

In FY 2023-2024, the Lands, Physical Planning, Housing, and Urban Development sector was allocated Kshs 563 million, with Kshs 358.04 million for recurrent expenditure and Kshs 205 million for development. Actual spending was Kshs 353.04 million, achieving a 98.6% absorption rate for recurrent expenditure, while development expenditure stood at Kshs 51.6 million, reflecting a lower absorption rate of 25.2%, 26 indicating delays in project execution. For FY 2024-2025, the total budget has decreased by 14.93% to Kshs 478.11 million. Recurrent expenditure has risen by 3.04% to Kshs 368.93 million, likely emphasizing service delivery, while development funding has dropped by 46.34% to Kshs 110 million.

Non-Financial Performance The sector focuses on four key areas, including Administration, Development, and Support Services, which ensures effective general administration, planning, and support services. Lands and Physical Planning aims to establish a spatial framework for coordinated land use and sustainable development through land administration, management, survey, and planning. Housing Development emphasizes housing technologies and development initiatives. Urban Planning and Development, including municipalities, seeks to enhance urban operations and services through infrastructure development, sanitation, waste management, climate change adaptation, disaster risk management, and compliance and enforcement. Several key projects and initiatives have been implemented, including the planning and surveying of five settlements in Garissa Town, with 2,000 titles ready. The sector has also advanced an ongoing affordable housing project in Garissa Town, constructed market stalls at Bus Park Market, and completed and operationalized Qorohey Market. Other projects include the development of street lighting in Bulla Medina, Lamu Road, and Bulla Sambul, as well as the chartering of four new municipalities: Masalani, Bura, Dadaab, and Modogashe, while Balambala is in the final stages of attaining municipality status. Additionally, the sector has facilitated the paving of access roads to Suuqumudi and conducted a cleanup of the stormwater drainage system in Garissa Camp in partnership with UNHCR and UN-Habitat. Furthermore, it supported the registration of Kamuthe

Community Land as the first community registered under the Community Lands Act 2016.

10.2 Partner Contributions

The sector has received significant support from development partners, including the World Bank and UNHCR. The World Bank has played a crucial role in funding and strengthening municipalities, contributing to urban infrastructure development and improving municipal service delivery. Through its financial and technical assistance, the World Bank has supported capacity-building initiatives aimed at improving governance and planning. These contributions have facilitated the enhancement of urban services, waste management, and climate resilience projects, ultimately improving the quality of life in urban areas. UNHCR has also been instrumental in supporting infrastructure development, particularly in areas hosting refugees. Its contributions have enhanced urban planning efforts, improved service delivery, and supported sustainable urban growth in affected regions.

a) Lands, Surveying and Physical Planning

This sub-sector is mandated to document and maintain a record for all public land, to provide reliable land information to the executive for decision-making in land administration and management and ensure land rates are paid by land proprietors and maintain a record of ownership for alienated land.

Survey Section is mandated to undertake cadastral surveys for new grants and subdivision for public land, undertake topographical surveys for public projects and boundary surveys, resolve boundary disputes (fixed survey boundaries) by giving evidence in court on survey matters and processing of mutation forms

Physical planning section is mandated to formulate county physical planning laws, prepare annual reports on the state of county physical planning and conduct research on physical planning matters implement physical planning standards. It is the custodian of all county physical plans and manage planning data/data lab

The subsector has planned to improve on land administration and management services by spatial planning of sub-county headquarters, planning of 14 small towns within the seven sub-counties, harmonization of local plans, survey plans and PDPs, setting apart two sub-county headquarters, placing of perimeter boundary beacons, placing of controls for cadastral surveys and survey of plots in urban centers.

Municipalities and Urban Development

The key mandate of this sub-sector is to manage urban sanitation and local markets.

To provide sustainable urban development and drive the county economy, the sub-sector has planned to sensitize the public on waste management disposal, purchase more firefighting equipment to reduce fire response time, ensure safe and sustainable built environment, Preparation of valuation roll for municipality and Regularization of Usalama scheme

Expenditure trends approved budget against actual expenditure for the 2022-23

In the Lands, Physical Planning, and Urban Development department, a budget allocation of Ksh.. 274.78 million for recurrent expenses and Ksh.. 371.00 million for development initiatives indicates robust financial support. Expenditure from exchequer issues reveals a slight surplus for recurrent expenses (100.1%) and a solid utilization for development projects (81.7%). However, there's a notable difference in absorption rates between recurrent (95.6%) and development (62.7%) expenditures, implying potential variations in implementation pace or prioritization. Further scrutiny may be warranted to optimize resource allocation and enhance efficiency across both recurrent and development activities

10.3 Achievement For The Sector

- ☒ Constructed of Qorahey market in Garissa township
- ☒ Created of two more municipalities that is Dadaab, Masalani
- ☒ Upgraded and Tarmacking of qorahey roads under KUSP project 1.7KM
- ☒ Proposed storm drainage and pipeline walkways, tipper trucks, street lights, curvets in Garissa township under KUSP Project through world bank
- ☒ collected solid waste in all sub-counties
- ☒ Proposed installation of solar powered led light in iftin-waberi road (street light)
- ☒ 7Undertook an inception meeting with support from FAO for the County Spatial plan targeting County executive, County assembly and other state and non-state partners
- ☒ Undertook a Data needs assessment workshop with support from FAO for the County Spatial Plan
- ☒ Obtained support from Kenya Space Agency on supply of satellite imagery in support of maps preparation for the county spatial plan
- ☒ Under the Digital Land Governance Program, managed to equip the County GIS Lab.
- ☒ Prepared and published a spatial regeneration strategy for Dadaab refugees camp in partnership with UNHCR and UNHABITAT
- ☒ Supported the registration of Kamuthe Community land as the first community registered under the Community Lands Act 2016

4.3 Challenges experienced during implementation of the previous projects

- ☒ Lack of a county spatial plan and other local spatial plans and/or outdated development plans
- ☒ Limited access to modern Lands and survey equipment and infrastructure.
- ☒ Insufficient technical staff to support Lands services.
- ☒ Poor implementation of plans such as the Kenya Informal Settlements improvement projects plans which are approved but yet to be implemented
- ☒ Overlap of functions between departments leading to confusion in service deliver

10.4 Major services/outputs to be provided in the 2024/25-2026/27 Medium-Term Budget

- ☒ Preparation, approval and implementation of the County Spatial Plan
- ☒ Preparation of physical and land use plans for classified urban areas such as Garissa, Dadaab, Masalani and Bura and other upcoming urban areas
- ☒ Prepare lands, Physical and land use planning policies and legislations including GIS Policy and property rating bills/policy
- ☒ Prepare, approve and implement a valuation roll
- ☒ Recruitment of additional technical professionals such as GIS experts, land valuers, physical planners and surveyors
- ☒ Purchase of two motor vehicles (double cab pickups) for movement and projects.

Strategic Objectives

PROGRAMME NAME	OBJECTIVES
General Administration, Planning and Support Service	To provide effective general administration planning and support service
Land Use Planning	To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood
County Land Administration and Surveying	To secure land for public use and investments, property boundaries of public/plot, government houses and trading centers
Urban services and infrastructure	To Enhances urban operations and improve urban services

Summary of Programme Outputs and Key Performance Indicators & Targets

Programme/ Sub-Programme	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
General administration	county has improved operational capacity	No. of staff in post (including promotions)	25	25	30	30	45	45
		No. of TNA reports prepared, submitted, and implemented	1	1	2	2	4	4
		No. of machinery procured	5	5	5	5	5	5
Planning and Support services	Performance management signed.	No of Signed overall Performance Contracts	1	1	1	1	2	2
Land Use Planning	Land use plans developed and approved	No. of County Spatial Plans reviewed	85	0	85	0	85	85
		No. of urban centres plans prepared including refugee camps	4	2	2	2	1	1
		No. of intermediate urban centres Planned, and plans prepared including refugee camos	3	3	4	4	5	5
Land Survey and mapping	No.public land surveyed	Public land surveyed	100	100	100	100	120	10
Urban Development	Urban Infrastructure e improved	No. of bus park constructed	1	1	1	1	2	2
		No. of urban public spaces (greening	1	1	1	1	2	2
Urban management structures	Municipal Boards established and operation	No municipal Boards established and operationalize d	3	2	2	3	1	1
	No town committees established and operationalize d	No town committees established and operationalize d	4	6	6	8	2	2

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	457,044,896.00	353,044,896.00	368,119,899.00	558,684,390.00	462,940,149.40	486,087,156.87
Compensation to Employees	278,205,273	278,205,273	245,017,569	346,355,731.00	291,244,493.36	305,806,718.03
Use of Goods and Services	178,839,623	74,839,623.00	123,102,330	212,328,659.00	171,695,656.04	180,280,438.84
Development	255,000,000	51,600,000.00	110,000,000	150,000,000	148,526,000	155,952,300.00
Total	712,044,896.00	404,644,896.00	478,119,899.00	708,684,390.00	611,466,149.40	642,039,456.87

Part G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	Projected Estimates
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2026/27
CP 1: Administration	345,155,273.00	283,017,576.00	345,155,273.00	681,219,764.00	325,583,622.45	341,862,803.57
CSP 1.1 urban Administration & Support Services	345,155,273.00	283,017,576.00	345,155,273	681,219,764.00	325,583,622.45	341,862,803.57
CP 2: Lands & physical planning	35,374,997.00	1,459,320.00	64,450,000.00	18,950,000.00	266,896,397.03	280,241,216.88
CSP 2.1 Lands Services	18,000,000.00	500,000.00	7,000,000	7,000,000.00	74,941,976.00	78,689,074.80
CSP 2.2 physical planning	17,374,997.00	959,320.00	57,450,000	7,450,000.00	191,954,421.03	201,552,142.08
esp .Housing program				4,500,000.00		0.00
CP 3: Urban Development	331,514,626.00	120,168,000.00	68,514,626.00	8,514,626.00	191,954,421.03	201,552,142.08
CSP 3.1 Urban development and Infrastructure	92,500,000.00	6,500,000.00	1,500,000	1,500,000.00	111,076,640.57	116,630,472.60
CSP 3.2 Urban Disaster and Risk Management	148,114,626.00	113,600,000.00	66,114,626	6,114,626.00	58,039,786.16	60,941,775.47
CSP 3.3 Urban Sanitation services	90,900,000.00	68,000.00	900,000	900,000.00	22,837,994.30	23,979,894.02
Total	712,044,896.00	404,644,896.00	478,119,899.00	708,684,390.00	784,434,440.51	823,656,162.54

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Expenditure type	FY 2023/24		Estimates	Projected Estimates		
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	Fy 2027/28
CP 1: Administration						
CSP 1.1 urban Administration & Support Services	345,155,273	262,695,273	345,967,569	681,219,761	715,280,749	751,044,786.50
Recurrent	326,155,273	247,695,273	345,967,569	336,700,603.70	346,801,621.81	364,141,702.90
Compensation to Employees	278,205,273	217,745,273	245,017,569	346,355,731.00	291,244,491.24	305,806,715.80
Use of Goods and Services	66,950,000	29,950,000	100,950,000	184,864,030.00	55,557,130.57	58,334,987.10
Development			0	150,000,000	0	-
CSP1.1 Total	345,155,273	262,695,273	345,967,569	681,219,761.00	346,801,621.81	364,141,702.90
CP 2: Lands & physical planning						-
CSP 2.1 Lands Services	26,000,000					-
Recurrent	8,000,000	8,000,000	7,000,000	7,000,000	10,609,000	11,139,450
Compensation to Employees	0		0	0	0	-
Use of Goods and Services	8,000,000	8,000,000	7,000,000	7,000,000.00	10,609,000.00	11,139,450.00
Development	10,000,000				53,045,000.00	55,697,250.00
CP2 Total	18,000,000	8,000,000	7,000,000	7,000,000	63,654,000	66,836,700.00

CSP 2.2 physical planning and Housing						-
						-
Recurrent	12,374,997.00	10,570,114.41	7,450,000.00	11,950,000.00	26,522,500.00	27,848,625.00
Compensation to Employees						-
Use of Goods and Services	12,374,997	10,570,114.41	7,450,000	11,950,000.00	26,522,500.00	27,848,625.00
Development	5,000,000		50,000,000.00		21,218,000.00	22,278,900.00
CP2 Total	17,374,997.00	10,570,114.41	57,450,000.00	11,950,000.00	47,740,500.00	50,127,525.00
CP 3: Urban Development						-
CSP 3.1 Urban development and Infra-structure						-
Recurrent	2,500,000.00	12,460,969.50	1,500,000.00	1,500,000.00	26,522,500.00	27,848,625.00
Compensation to Employees						-
Use of Goods and Services	2,500,000.00	12,460,969.50	1,500,000	1,500,000.00	26,522,500.00	27,848,625.00
Development	90,000,000.00				74,263,000.00	77,976,150.00
CP3 Total	92,500,000.00	12,460,969.50	1,500,000.00	1,500,000.00	100,785,500.00	105,824,775.00
CSP 3.2 Urban Disaster and Risk Management						-
						-

Recurrent	38,114,626.00	15,153,656.50	6,114,626.00	6,114,626.00	31,827,000.00	33,418,350.00
Compensation to Employees						-
Use of Goods and Services	38,114,626.00	15,153,656.50	6,114,626	6,114,626.00	31,827,000.00	33,418,350.00
Development	110,000,000	51,600,000	60,000,000			-
Total	148,114,626.00	66,753,656.50	66,114,626.00	6,114,626.00	31,827,000.00	33,418,350.00
CSP 3.3 Urban Sanitation services						-
Recurrent	50,900,000.00	50,900,000.00	900,000.00	900,000.00	18,990,811.55	19,940,352.13
Compensation to Employees						-
Use of Goods and Services	50,900,000.00	50,900,000.00	900,000	900,000.00	18,990,811.55	19,940,352.13
Development	40,000,000	0	0	0	0	-
Total	90,900,000.00	50,900,000.00	900,000.00	900,000.00	18,990,811.55	19,940,352.13
Grand total	712,044,896.00	411,380,013.41	478,932,195.00	708,684,387.00	609,799,433.36	640,289,405.03

Part I: Summary of Human Resource Requirements

Designations	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
*Assistant Director - Gender & Social Develo	P		1		2,393,572.80	2,455,676.97	2,455,676.97	2,529,347.28
Abattoir Assistant[3]	A		2		1,396,836.00	1,396,836.00	1,396,836.00	1,438,741.08
Admin	K		1		1,083,888.00	1,106,331.84	1,106,331.84	1,139,521.80
Admin officer	L		1		1,162,407.00	1,184,961.81	1,184,961.81	1,220,510.66
Administrative Assistant	G		1		999,978.00	1,020,912.54	1,020,912.54	1,051,539.92
Administrative Officer [2]	K		1		846,840.00	862,208.40	862,208.40	888,074.65
Administrative Officer[2]	J		1		1,142,199.00	1,164,664.17	1,164,664.17	1,199,604.10
Architect[2]	K		1		1,083,888.00	1,106,331.84	1,106,331.84	1,139,521.80
Askari[1]	A		11		7,281,109.20	7,281,109.20	7,281,109.20	7,499,542.48
Assistant Director - Co-operative Develop	P		1		2,357,334.00	2,405,345.22	2,405,345.22	2,477,505.58
Assistant Director Administration	P		1		2,514,654.00	2,567,384.82	2,567,384.82	2,644,406.36
Assistant Office Administrator [2]	J		2		1,655,028.00	1,655,028.00	1,655,028.00	1,704,678.84
Assistant Office Administrator[3]	H		2		1,389,468.00	1,389,468.00	1,389,468.00	1,431,152.04
Assistant Security Officer	H		1		694,734.00	709,589.22	709,589.22	730,876.90
Assistant Sergeant at Arm [2]	H		1		694,734.00	709,589.22	709,589.22	730,876.90

Asst DIR admin	P		3		7,327,290.00	7,327,290.00	7,327,290.00	7,547,108.70
Asst. Director	Q		1		2,920,326.00	2,979,394.98	2,979,394.98	3,068,776.83
Audio-Visual Aid Officer[2]	J		2		1,688,244.00	1,688,244.00	1,688,244.00	1,738,891.32
CDA[1]	G		1		1,057,053.00	1,079,958.99	1,079,958.99	1,112,357.76
Chief Accountant	P		1		2,466,702.00	2,517,533.46	2,517,533.46	2,593,059.46
Chief Administrative Officer	N		1		1,962,720.00	2,001,844.80	2,001,844.80	2,061,900.14
Chief clerical officer	J		2		1,688,244.00	1,688,244.00	1,688,244.00	1,738,891.32
Chief fireman	J		6		4,111,152.00	4,111,152.00	4,111,152.00	4,234,486.56
Cleaner[1]	A		1		691,938.00	705,762.54	705,762.54	726,935.42
Cleaner[1]	A		7		4,856,526.00	4,856,526.00	4,856,526.00	5,002,221.78
Cleaner[1]	C		1		786,480.00	803,032.80	803,032.80	827,123.78
Cleaner[2]	A		4	2	2,767,752.00	2,767,752.00	2,767,752.00	2,850,784.56
Clerical Officer	F		31		15,619,713.00	15,619,713.00	15,619,713.00	16,088,304.39
Clerical officer	H		4		2,632,122.00	2,632,122.00	2,632,122.00	2,711,085.66
Clerical Officer[1]	D		5		1,965,570.00	2,004,773.10	2,004,773.10	2,064,916.29
Clerical Officer[1]	G		8		4,800,336.00	4,800,336.00	4,800,336.00	4,944,346.08
Community Health Officer[2]	J		1		837,882.00	855,825.66	855,825.66	881,500.43

Deputy Dir Admin	Q		1		2,760,726.00	2,818,606.98	2,818,606.98	2,903,165.19
Deputy Town Clerk (T.C.)	P		2		4,538,862.00	4,538,862.00	4,538,862.00	4,675,027.86
Director of Administration	R		1		3,405,990.00	3,478,692.90	3,478,692.90	3,583,053.69
Driver[2]	F		8		3,685,164.00	3,685,164.00	3,685,164.00	3,795,718.92
Driver	E		1		377,880.00	385,044.00	385,044.00	396,595.32
Driver 3	G		1		616,740.00	629,838.60	629,838.60	648,733.76
Driver[2]	B		3		2,196,450.00	2,196,450.00	2,196,450.00	2,262,343.50
Driver[2]	H		2		1,352,484.00	1,352,484.00	1,352,484.00	1,393,058.52
Driver	D		4		1,585,992.00	1,585,992.00	1,585,992.00	1,633,571.76
Fireman	G		16		10,560,000.00	10,560,000.00	10,560,000.00	10,876,800.00
fireman	H		2		1,692,552.00	1,692,552.00	1,692,552.00	1,743,328.56
fireman	F		1		471,954.00	481,691.82	481,691.82	496,142.57
Fireman Trainee	B		5		3,933,390.00	3,933,390.00	3,933,390.00	4,051,391.70
Headman	C		1		786,480.00	803,032.80	803,032.80	827,123.78
Hides & Skins Inspector	E		1		786,450.00	802,130.70	802,130.70	826,194.62
Land Survey Assistant [1]	K		1		1,083,888.00	1,106,331.84	1,106,331.84	1,139,521.80
Leading Fireman	F		1		901,260.00	920,032.20	920,032.20	947,633.17

Locational Social Development Assistant	B		1		727,830.00	742,623.30	742,623.30	764,902.00
M&E Officer	L		1		1,176,678.00	1,198,521.54	1,198,521.54	1,234,477.19
Market Askari	B		1		727,830.00	742,623.30	742,623.30	764,902.00
Market Attendant[1]	A		2		1,396,836.00	1,396,836.00	1,396,836.00	1,438,741.08
Market Inspector[1]	J		2		2,478,588.00	2,529,862.44	2,529,862.44	2,605,758.31
Market Inspector[3]	G		1		987,018.00	1,007,822.94	1,007,822.94	1,038,057.63
Messenger[1]	A		2		1,383,876.00	1,383,876.00	1,383,876.00	1,425,392.28
Nursery attendant	B		1		727,830.00	742,623.30	742,623.30	764,902.00
Nursery School Supervisor	G		1		999,978.00	1,020,912.54	1,020,912.54	1,051,539.92
Office Administrative Assistant [2]	H		1		624,120.00	636,856.80	636,856.80	655,962.50
Office Administrative Assistant [3]	G		1		629,700.00	642,928.20	642,928.20	662,216.05
Prin.Driver	J		1		761,226.00	776,761.98	776,761.98	800,064.84
Prin.office admin	N		3		5,036,024.40	5,036,024.40	5,036,024.40	5,187,105.13
Princ.driver	J		2		1,445,826.00	1,445,826.00	1,445,826.00	1,489,200.78
Principal Administrative Officer	N		2		3,213,205.20	3,213,205.20	3,213,205.20	3,309,601.36
Public Health Technician[1]	J		1		848,922.00	866,908.86	866,908.86	892,916.13
Purchasing Officer[1]	L		1		1,478,574.00	1,509,121.62	1,509,121.62	1,554,395.27

Records mngt assist.	K		1		1,070,928.00	1,093,242.24	1,093,242.24	1,126,039.51
Revenue Clerk[1]	F		1		1,012,239.00	1,034,304.57	1,034,304.57	1,065,333.71
Revenue Clerk[2]	D		1		864,960.00	883,104.00	883,104.00	909,597.12
Revenue Clerk[3]	C		1		799,440.00	816,122.40	816,122.40	840,606.07
Revenue Officer[2]	K		1		1,332,924.00	1,360,362.12	1,360,362.12	1,401,172.98
Security Warden[3]	D		1		380,154.00	387,865.02	387,865.02	399,500.97
Senior Administrative Officer	L		2		2,681,034.00	2,681,034.00	2,681,034.00	2,761,465.02
Senior Committee Clerk	F		1		1,012,239.00	1,034,304.57	1,034,304.57	1,065,333.71
Senior Driver[2]	E		1		905,997.00	925,487.31	925,487.31	953,251.93
Senior ICT Officer	L		1		1,322,778.00	1,348,968.54	1,348,968.54	1,389,437.60
Senior Messenger	B		1		727,830.00	742,623.30	742,623.30	764,902.00
Senior Office Administrative Assistant	K		1		1,019,856.00	1,040,378.88	1,040,378.88	1,071,590.25
Senior Secretary[2]	G		1		987,018.00	1,007,822.94	1,007,822.94	1,038,057.63
Support staff	D		54		59,658,606.00	60,080,860.08	60,080,860.08	61,883,285.88
Sewerage Operator	B		1		727,830.00	742,623.30	742,623.30	764,902.00
Snr Driver	H		9		6,046,998.00	6,046,998.00	6,046,998.00	6,228,407.94
Snr inspector-building	J		1		844,122.00	862,108.86	862,108.86	887,972.13

Snr support staff	F		1		471,954.00	481,691.82	481,691.82	496,142.57
senior support Staff supervisor	F		3		1,415,862.00	1,415,862.00	1,415,862.00	1,458,337.86
Statistical Officer[3]	H		1		694,734.00	709,589.22	709,589.22	730,876.90
Stattile Operator[2]	A		2		1,383,876.00	1,383,876.00	1,383,876.00	1,425,392.28
Supply Chain Management Assistant	J		1		844,122.00	862,108.86	862,108.86	887,972.13
Support staff	A		3		1,021,536.00	1,021,536.00	1,021,536.00	1,052,182.08
Support staff	C		7		2,028,096.00	2,028,096.00	2,028,096.00	2,088,938.88
Support staff	E		1		377,880.00	385,044.00	385,044.00	396,595.32
Support staff	B		1		354,228.00	361,136.04	361,136.04	371,970.12
Support staff	F		1		471,954.00	481,691.82	481,691.82	496,142.57
Tailor Grade[1]	C		1		370,056.00	378,420.27	378,420.27	389,772.88
Watchman[3]	A		3		2,101,734.00	2,101,734.00	2,101,734.00	2,164,786.02
Recuitments municipalities staff and promotions							101,338,162.00	104,378,306.86
						245,017,569.00	346,355,731.00	356,746,402.93

11. ROADS, TRANSPORT AND PUBLIC WORKS

VISION

To be a leading provider of quality and efficient Infrastructure and transport network.

MISSION

To provide efficient, affordable and reliable transport, infrastructure and public works services for sustainable economic growth and development through construction, modernization, maintenance and effective management of all infrastructure, buildings and Transport services across Garissa County.

11.1 Performance Overview And Rationale For Funding

The department's mandate includes the construction, upgrading, and maintenance of roads, management of county and public transport services, and supervision of public works projects such as buildings and other infrastructure. The department is responsible for ensuring that all classified and unclassified county roads are well-maintained and that public transport systems are functional and efficiently managed. Additionally, it provides technical expertise in public works, including planning, designing, and overseeing the construction of government buildings such as hospitals, schools, and markets. The Directorate of Roads, Transport, and Public Works in Garissa County is responsible for developing and maintaining the county's road network, transport services, and public infrastructure. The Annual Development Plan (ADP) for FY 2025/2026 outlines key priorities aimed at improving road connectivity, public transport systems, and infrastructure to facilitate socio-economic growth. This plan builds on previous achievements while addressing existing challenges to ensure efficient service delivery and sustainable development.

Financial Performance

In the FY 2023/2024, the department faced budgetary constraints that impacted project implementation. Despite this, significant progress was made, including upgrading 2 km of roads to bitumen standard, constructing box culverts, and graveling over 48 km of roads across various sub-counties. However, due to funding shortfalls, planned targets for road improvements, maintenance, and equipment procurement were not fully met. The proposed budget for FY 2025/2026 aims to address these gaps with an allocation of Kshs. 2.79 billion, distributed as follows: Kshs. 526.5 million for road network expansion and maintenance, Kshs. 54.6 million for transport management, and Kshs. 2.02 billion for public works projects.

Non-Financial Performance (Indicators & Challenges)

The Directorate of Roads, Transport, and Public Works for FY 2025/2026 focuses on key infrastructure improvements despite facing significant challenges. The department aims to upgrade 10 km of roads to bitumen standard, maintain 400 km of rural roads, and enhance drainage systems to improve connectivity. In the transport sector, priority will be given to the construction of bus parks and designated parking areas, recruitment of traffic marshals, and development of policy frameworks for better transport management.

Additionally, major public works projects such as the construction of Garissa Central Market, rehabilitation of sub-county offices, and development of Garissa Stadium and a convention center are planned to enhance urban infrastructure. However, these efforts are hindered by insufficient funding, which limits project execution, and a lack of construction equipment, forcing reliance on external contractors. Other challenges include road encroachments, which delay construction, a shortage of technical staff, particularly in transport and road maintenance, and inadequate policies and coordination, affecting effective transport management. Addressing these issues will be crucial in ensuring the successful implementation of planned projects

Partners' Contributions

The department collaborates with key agencies such as Kenya Urban Roads Authority (KURA), Kenya Rural Roads Authority (KeRRA), National Transport and Safety Authority (NTSA), and development partners to mobilize additional resources. Funding from County Government Grants (CGG) and Kenya Roads Board (KRB) supports major projects, including road maintenance and urban transport improvements. Partnerships with public transport associations, contractors, and private investors are also crucial in ensuring the sustainability of transport infrastructure. This ADP for FY 2025/2026 prioritizes infrastructure expansion, transport system efficiency, and improved public works management to enhance connectivity and economic opportunities in Garissa County

11.2 Major achievements based on the planned outputs

The sector has made improvements in the roads department by adequately utilizing all funds received for maintenance from KRB, within the required time frame ensuring no loss of funds, resulting in surpassing of targets in roads maintenance program. 3700kms of roads were graded against a target of 2000kms, 1600m of drainage culvert installed against a target of 1200m. However, the challenge was in expansion and upgrading with 100kms upgraded to gravel standards against a target of 300kms and 15no drifts constructed against a target of 24. The department also had 3.4km of roads upgraded to bitumen standard and 4kms re-carpeted in Garissa Township through donor funding.

The department of Roads and Transport upgraded a total of 9.7 km of Garissa Township Roads to bitumen standard. We also graveled a total of 10 km in Dadaab and Township sub-counties, grading a total of 330 grading a total of 330 km in sub-counties and Construction of 2 No. Drifts in Balambala and Township sub-county

The Department of Public Works has offered technical services for design and Construction supervision of various infrastructure projects including but not limited to the Facelift to Garissa Referral Hospital, Construction of Boundary Wall, Parking and Main Entrance Gate, Construction of a 250,000 Litre underground Water tank, Power Upgrade, Renovation of Garissa Referral Hospital Kitchen, all at Garissa Teaching and Referral Hospital and Renovation of Balambala. Modogashe, Dadaab and Hulugho Sub-county Hospital.

The department of Public Works has also overseen design and supervision of Renovation of Garissa Water Garage for the department of Roads and Transport, Construction of 26No. Ward administration offices in each ward across the county, Extension to Garissa County Headquarters for the department of County Affairs, Rehabilitation to Garissa Fire Station for the department of Urban Development, Renovation of 4 No. ECD classrooms and Construction of 6-door Disabled toilet and renovation of walkways for Garissa Primary Special School for the Disabled for the Department of Education

Constrains and Challenges

S.No	Challenge	Recommendation
1	Shrinking financial allocation from the finance department, both development and recurrent	The County Government should initiate projects with available resources only to avoid stalling of projects
2	Inadequate inventory of current infrastructure i.e the infrastructural ownership in the county, whether national government or county Government	The County Government should have close engagements with public and private partners in initiating and implementing projects, to first identify the gaps, the available resources before initiating the project. This will prevent duplication of projects.
3	Lack of training with current technological trends, Aging Infrastructure, particularly office space coupled with shrinking financial resources from the finance department, Lack of vehicles and few technical staff	Encourage employment, training, equipping and properly remunerating the staff with relevant resources to get the most out of them

STRATEGIC PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
1	Administration and support services	To enhance Governance and capacity for service delivery
2	Roads and transport	To provide efficient, convenient, safe and user-friendly transport infrastructure in the county
3	Public works	To create and improve working space for all the county workforce.

SUMMARY OF PROGRAMME OUTPUTS AND KEY PERFORMANCE INDICATORS 2023/2024 – 2026/2027

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual 2023/24	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Roads and Transport	Roads and Transport	Improved Road connectivity And accessibility	Length of motor-able roads	200	150	150	40	40	40
			Length of new roads opened	100	0	0	20	20	20
			Length of roads upgraded (bitumen/castro-paved)	2	1.7	1.7	3	5	4
			Length of roads rehabilitated to all weather (graveling and drainage works)	70	10	10	15	20	30
			Length roads maintained (grading, spot improvement)	100	180	180	150	150	120
		Drainage structures constructed	No.of major drainage structures constructed (bridges, box culverts, drifts)	5	2	2	2	3	2
		Improved county Transport rt services	Proportion of road Worth county government vehicles	80%	50%	50%	60%	80%	95%
	Transport policy developed	Transport policy	1	0	0	1	1	0	
		Functional Fleet Management Unit established	Functional fleet management unit	1	0	0	1	1	1
		Park lots constructed	No. of park lots constructed (Trailers, Buses, Motorcycles etc.)	1	1	1	1	2	1
Public Works	Public Works	Safe and quality public buildings	Proportion of the public building and structures inspected and declared safe to live and work	80%	85%	85%	90%	90%	90%
		Public works policy developed	No. of the project designs, BQs and plans developed	120	110	110	120	120	50
		plans developed and supervised	No. of the project supervised to completion	30	40	40	65	65	30
Capacity enhancement/ Development-Administration	Roads, Transport and Public Works-administration	Office administration	No.staff recruited	0	7	7	2	4	0
			No. of staff trained	5	20	20	22	25	30
			No. of working office items	30	32	32	35	35	35

F. SUMMARY OF EXPENDITURE BY PROGRAMMES

Economic Classification	Estimates 2022/2023		Projected estimates			
	Approved budget for 2023/24	Actual expenditure for 2023/24	Baseline estimates for 2024/25	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	46,073,600.00	24,050,000.00	84,820,620.00	104,818,684.00	110,059,618.20	115,562,599.1
Compensation to Employees	23,323,600.00	23,323,600.00	70,570,620.00	90,570,620.00	95,099,151.00	99,854,108.55
Use of Goods and Services	22,750,000.00	726,400.00	14,250,000	14,248,064.00	14,960,467.20	15,708,490.56
development	288,000,000.00	163,935,634.00	446,310,083	891,820,185.78	936,411,195.07	983,231,754.82
Total Expenditure	334,073,600.00	187,985,634.00	531,130,702.89	996,638,869.78	1,046,470,813.27	1,098,794,353.93

SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME, ECONOMIC CLASSIFICATION

Roads, Transport and Public Works	FY 2023/2024		Baseline Estimates	Budget Estimates	Projection	Projection
Programs	Approved Budget	Actual Expenditure	2024/2025	2025/2026	2026/2027	2027-2028
CP1:Administration and support services	31,406,400.00	21,882,800.00	140,653,420.00	95,651,484.00	100,434,058.20	105,455,761.11
CSP 1.1 Administration and Services	31,406,400.00	21,882,800.00	140,653,420	95,651,484.00	100,434,058.20	105,455,761.11
CP2:Road and transport	292,417,200.00	165,452,834.00	344,677,282.89	894,987,385.78	939,736,755.07	986,723,592.82
CSP2.1 Roads	290,417,200.00	164,452,834.00	343,177,282.89	893,487,385.78	938,161,755.07	985,069,842.82
CSP 2.2 Transport	2,000,000.00	1,000,000	1,500,000	1,500,000.00	1,575,000.00	1,653,750.00
CP3:Publicworks &housing	10,500,000		50,000,000	6,000,000	6,300,000.00	6,615,000.00
CSP3.1 Public works	10,500,000	650,000.00	50,000,000	6,000,000.00	6,300,000.00	6,615,000.00
TOTALS	334,323,600	187,335,634	535,330,703	996,638,870	1,046,470,813.27	1,098,794,353.93

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2023/2024 – 2026/2027

Roads, Transport, Public Works and Housing	FY 2023/2024		Baseline Estimates	Budget Estimates	Projection	Projection
Programs	Approved Budget	Actual Expenditure	2024/2025	2025/2026	2026/2027	2027/2028
CP1:Administration and support services	107,676,871.40	21,882,800.00	413,757,902.89	95,651,484.00	100,434,058.20	105,455,761.11
Recurrent	31,406,400.00	21,882,800.00	72,247,820.00	95,651,484.00	100,434,058.20	105,455,761.11
Compensation to Employees	23,323,600.00	21,882,800.00	70,570,620.00	90,570,620.00	95,099,151.00	99,854,108.55
Use of Goods and Services	8,082,800.00		1,677,200	5,080,864.00	5,334,907.20	5,601,652.56
Development			341,510,082.89		0.00	-
CP2 .1 Roads and Transport	294,417,200.00	164,452,834.00	71,572,800.00	893,320,185.78	937,986,195.07	984,885,504.82
Recurrent	4,417,200.00	517,200.00	1,572,800.00	1,500,000.00	1,575,000.00	1,653,750.00
Compensation to Employees					0.00	-
Use of Goods and Services	4,417,200.00	517,200.00	1,572,800	1,500,000.00	1,575,000.00	1,653,750.00
Development	290,000,000.00	163,935,634.00	70,000,000	891,820,185.78	936,411,195.07	983,231,754.82
CP3: Public works &housing	10,250,000.00	1,000,000.00	50,000,000.00	6,000,000.00	6,300,000.00	6,615,000.00
Recurrent	10,250,000.00	1,000,000.00	6,000,000.00	6,000,000.00	6,300,000.00	6,615,000.00
Compensation to Employees					0.00	
Use of Goods and Services	10,250,000.00	1,000,000.00	6,000,000	6,000,000.00	6,300,000.00	6,615,000.00
Development			44,000,000.00		0.00	-
TOTALS	222,344,071.40	187,335,634.00	535,330,702.89	994,971,669.78	1,044,720,253.27	1,096,956,265.93

Part I: Summary of Human Resource Requirements

Designations	JG	Authorized	In post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
*Records Management Officer[1]	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
Administrative Officer [1]	L		1		1,151,280.00	1,168,973.54	1,168,973.54	1,204,042.75
Administrative Officer [1]	L		1		1,322,778.00	1,347,362.33	1,347,362.33	1,387,783.20
Administrative Officer [2]	K		1		1,085,088.00	1,103,940.62	1,103,940.62	1,137,058.84
Administrative Officer [2]	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
Administrative Officer [2]	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
Administrative Officer [2]	K		1		899,741.40	913,583.82	913,583.82	940,991.33
Administrative Officer [2]	K		1		1,051,458.00	1,070,102.03	1,070,102.03	1,102,205.10
Artisans [1]	G		1		557,520.00	563,911.83	563,911.83	580,829.18
Assistant Director Administration	P		1		2,514,654.00	2,580,945.22	2,580,945.22	2,658,373.58
Cartography Assistant[1]	K		1		1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
Chief Land Surveyor	M		1		1,458,978.00	1,486,741.73	1,486,741.73	1,531,343.99
Chief Accountant	M		1		1,458,978.00	1,486,741.73	1,486,741.73	1,531,343.99
Chief Clerical Officer	J		1		756,840.00	767,763.13	767,763.13	790,796.02
Chief Clerical Officer	J		1		756,840.00	767,763.13	767,763.13	790,796.02
Chief Clerical Officer	J		2		1,599,522.00	1,623,943.51	1,623,943.51	1,672,661.82
Chief Clerical Officer	J		2		1,600,962.00	1,625,426.71	1,625,426.71	1,674,189.51
Chief Clerical Officer	J		1		821,946.00	835,776.50	835,776.50	860,849.79

Chief Clerical Officer	J		1	756,840.00	767,763.13	767,763.13	790,796.02
Chief Driver	H		1	624,120.00	632,817.25	632,817.25	651,801.77
Chief Driver	H		1	694,734.00	705,549.67	705,549.67	726,716.16
Chief Driver	H		1	694,734.00	705,549.67	705,549.67	726,716.16
Chief Driver	H		1	694,734.00	705,549.67	705,549.67	726,716.16
Chief Office Administrator	M		1	1,308,480.00	1,331,728.79	1,331,728.79	1,371,680.66
Chief Superintending Engineer, Structural	P		1	1,923,600.00	1,967,470.48	1,967,470.48	2,026,494.59
Chief Superintending Engineer, Structural	P		1	2,214,228.00	2,267,470.28	2,267,470.28	2,335,494.39
Chief Supply Chain Management Assistant	M		1	1,337,028.00	1,360,746.98	1,360,746.98	1,401,569.39
Clerical Officer[1]	G		1	629,700.00	637,998.03	637,998.03	657,137.97
Clerical Officer[1]	G		1	629,700.00	637,998.03	637,998.03	657,137.97
Clerical Officer[1]	G		1	596,484.00	604,591.42	604,591.42	622,729.16
Deputy Director - Operations	Q		1	2,391,120.00	2,453,973.78	2,453,973.78	2,527,592.99
Deputy Director of Administration	Q		1	2,476,200.00	2,542,527.98	2,542,527.98	2,618,803.82
Director of Administration	R		1	2,514,240.00	2,583,539.26	2,583,539.26	2,661,045.43
Engineer [2], Mechanical	K		1	1,083,888.00	1,103,940.62	1,103,940.62	1,137,058.84
Engineer[1], Mechanical	L		1	1,115,880.00	1,133,219.15	1,133,219.15	1,167,215.73
Engineer[1], Mechanical	L		1	1,322,778.00	1,347,362.33	1,347,362.33	1,387,783.20
Engineer[1], Roads	L		3	3,347,640.00	3,399,657.46	3,399,657.46	3,501,647.19
Health Administration Officer [3]	H		1	700,734.00	705,549.67	705,549.67	726,716.16
Legal Clerk Assistant[2]	J		1	821,946.00	835,776.50	835,776.50	860,849.79
Office Administrative Assistant [1]	J		1	719,760.00	730,252.38	730,252.38	752,159.95

Office Administrative Assistant [2]	H		1		644,790.00	653,869.68	653,869.68	673,485.77
Office Administrator [2]	J		1		844,122.00	857,663.59	857,663.59	883,393.49
Principal Administrative Officer	N		1		1,662,534.00	1,697,755.06	1,697,755.06	1,748,687.71
Principal Asst. Paymaster	N		1		1,692,240.00	1,728,198.76	1,728,198.76	1,780,044.72
Security Warden[1]	F		1		471,954.00	477,034.12	477,034.12	491,345.15
Security Warden[3]	D		1		401,946.00	405,043.97	405,043.97	417,195.29
Security Warden[3]	D		1		393,114.00	395,828.35	395,828.35	407,703.20
Senior Assistant Office Administrator	L		1		1,183,080.00	1,203,473.39	1,203,473.39	1,239,577.60
Senior Clerical Officer	H		1		657,750.00	691,428.56	691,428.56	712,171.42
Senior Clerk Assistant[1]	P		1		2,248,428.00	2,302,696.28	2,302,696.28	2,371,777.17
Senior Driver	G		1		629,700.00	637,998.03	637,998.03	657,137.97
Senior Driver	G		1		629,700.00	637,998.03	637,998.03	657,137.97
Senior Inspector (Building)	J		1		737,400.00	748,694.12	748,694.12	771,154.94
Senior Principal Superintending Engineer	R		1		2,706,240.00	2,778,419.26	2,778,419.26	2,861,771.83
Senior Superintendent Mechanical (MVP)	L		1		1,174,440.00	1,194,833.39	1,194,833.39	1,230,678.40
Senior Support Staff Supervisor	F		1		471,954.00	477,034.12	477,034.12	491,345.15
Senior Support Staff Supervisor	F		1		471,954.00	477,034.12	477,034.12	491,345.15
Superintendent (Building)	K		1		962,640.00	979,314.38	979,314.38	1,008,693.82
Superintendent Electrical (MVP)	K		1		934,440.00	949,832.69	949,832.69	978,327.67
Support Staff[2]	B		1		354,228.00	356,699.18	356,699.18	367,400.16
planned recruitments of Engineers							20,000,000.00	20,600,000.00
Total					69,243,359.40	70,570,620.00	90,570,620.00	93,287,738.60

12. COUNTY AFFAIRS AND EXECUTIVE SERVICES

Vision

Provide and promote effective and efficient leadership and develop sustainable programs for the management of county affairs department

Mission

Enhance coordination of government programs for effective service delivery and enhance team work within the government departments.

Performance Overview and Rationale for Funding

The County Affairs, Public Service, Devolution, and Intergovernmental Relations sector is responsible for disaster risk management, humanitarian response, and strengthening intergovernmental partnerships. The department ensures effective disaster preparedness, response, and recovery, coordinates relief efforts for affected communities, and develops legal and policy frameworks for disaster and emergency management. Additionally, it fosters peacebuilding and social cohesion, ensures coordination among stakeholders, and promotes intergovernmental collaboration for efficient service delivery. Financial Performance In the fiscal year 2023/24, the department had a total budget allocation of Kshs. 504.77 million, with all funds designated for recurrent expenditure. The exchequer released Kshs. 429.63 million, and actual expenditure stood at Kshs. 270.99 million, resulting in an absorption rate of 63.1%. Despite no development funds being allocated, the department focused on operational efficiency, relief efforts, and intergovernmental coordination.

Non-Financial Performance

The department made significant strides in disaster management and humanitarian response. It successfully formulated a Disaster Risk Management (DRM) policy and implementation matrix, establishing 30 ward disaster committees to enhance disaster preparedness. Additionally, 15 ward committees received capacity-building training on disaster risk reduction, and assessments were 34 conducted to evaluate the county's food security situation following short and long rains. Key achievements also included relief food donations to victims of floods, drought, and conflicts, as well as the development of an Early Warning Communication Strategy to enhance disaster preparedness. The department conducted flood assessments along the Tana River to evaluate the extent of damage and humanitarian needs, ensuring effective intervention. A logistical capacity assessment was completed to document available disaster response resources, and the Emergency Operations Center (EOC) was established with support from the Kenya Red Cross. However, several challenges continue to hinder optimal service delivery. Bureaucracy in accessing emergency funds has slowed disaster response efforts, and the lack of a Disaster Management Bill delays legal and policy interventions. The department also faces severe resource constraints, including inadequate office space, furniture, equipment, and transportation. The absence of boats, divers, and lifesaving equipment for flood rescue operations remains a major challenge, further exacerbated by the non-operational status of the Emergency Response Center.

Partners Contributions

The department has leveraged partnerships to enhance its service delivery. The Kenya Red Cross Society (KRCS) played a crucial role in establishing and equipping the Emergency Operations Center. Other humanitarian partners, including WFP, UNICEF, and UNHCR, have supported food distribution, capacity building, and emergency response initiatives. The sector has also worked closely with the National Drought Management Authority (NDMA) to implement early warning systems and risk assessments, ensuring timely disaster interventions. The department aims to fast-track the approval of the Disaster Management Bill, operationalize the Emergency Response Center, and acquire essential rescue equipment, including motorboats and lifesaving gear. Strengthening donor coordination, establishing sustainable disaster funding, and enhancing community-based disaster risk reduction initiatives will also be key priorities in ensuring a more resilient Garissa County.

Strategic Objectives

- Make Sure Government Function Is Developed To The Lowest Unit Of Administration
- Develop Well Trained And Effective Personnel
- Enhance Co-Operation Between County Government And Non-Governmental Organizations Including Un Agencies
- Facilitate Forums Among NGOs
-

NO	PROGRAMME	EXECUTIVE SERVICES
1.	CP1.Executive Services	Enhance coordination of government programs for effective service delivery and enhance team work within the government departments.

Executive Services	Baseline Estimates	Budget Estimates	Projected Estimates	Projected Estimates
Programs	2024/2025	2025/2026	2026/2027	2027/2028
CP1.Executive Services	602,563,260.00	633,515,157.80	652,520,612.53	685,146,643.16
CSP1.1 Governor operations	60,400,000.00	58,400,000.00	128,793,260.00	135,232,923.00
CSP 1.2 Deputy Governor operations	36,120,000.00	35,120,000.00	38,319,708.00	40,235,693.40
CSP1.3 County Secretary	49,656,215.00	59,656,215.00	52,680,278.49	55,314,292.41
CSP 1.4 Operations & Sub County Administration	266,302,589.00	295,302,589.00	269,789,616.67	283,279,097.50
CSP 1.5 Intergovernmental & Institutional Relations	56,812,430.00	408,312,430.00	21,019,006.99	22,069,957.34
CSP 1.6 Office of County Attorney	28,500,000.00	28,500,000.00	30,766,100.00	32,304,405.00
CSP 1.7 County HR Dept.	86,991,478.00	39,980,000.00	92,289,259.00	96,903,721.95
CSP 1.8 Donor Coordination	17,780,548.00	17,280,548.00	18,863,105.27	19,806,260.53
CSP1.9 Delivery and performance management		4,500,000.00		0
TOTAL EXPENDITURE	602,563,260.00	942,551,782.00	652,520,334.42	685,146,351.14

CSP Governor's Operations

	Baseline 2024/2025	Budget 2025/2026	Budget 2026/27	Budget 2027/2028
Current Expenditure	60,400,000.00	58,400,000.00	128,793,260.00	135,232,923.00
Compensation to Employees	34,000,000	34,000,000.00	26,560,692.40	27,888,727.02
Use of Goods and Services	26,400,000	24,400,000.00	102,232,567.60	107,344,195.98
Grants and transfers and subsidies		0	0	
Acquisition of Non-Financial Assets		0	0	-
Capital Expenditure		0	0	
Acquisition of Non-Financial Assets		0	0	-
Other Development		0	0	-
Use of Goods and Services		0	0	
Grants and transfers and subsidies		0	0	-
Total Expenditure	60,400,000.00	58,400,000.00	128,793,260.00	135,232,923.00
CSP 1.2 Deputy Governor operations				
Expenditure Category	Baseline	budget	Projections	2027/2028
	2024/2025	2025/2026	2026/27	
Current Expenditure	36,120,000.00	37,203,600.00	38,319,708.00	40235693.4
Compensation to Employees	16,987,500.00	24,500,000.00	18,022,038.75	18923140.69
Use of Goods and Services	19,132,500.00	35,120,000.00	20,297,669.25	21312552.71
Grants and transfers and subsidies		-	-	
Acquisition of Non-Financial Assets		-	-	
Capital Expenditure		-	-	
Acquisition of Non-Financial Assets		-	-	
Other Development		-	-	
Use of Goods and Services		-	-	
Grants and transfers and subsidies		-	-	
Total Expenditure	36,120,000.00	37,203,600.00	38,319,708.00	40235693.4

CSP: County Secretary

CSP1.3 County Secretary				
Expenditure Category	Baseline	Budget 2025/2026	Projections	
	2024/2025	2025/2026	2026/27	2027/2028
Current Expenditure	49,656,215.00	51,145,901.45	52,680,278.49	55,314,292.41
Compensation to Employees	35,100,000.00	39,086,215.00	37,237,590.00	39099469.5
Use of Goods and Services	14,556,215.00	20,570,000.00	15,442,688.49	16214822.91
Grants and transfers and subsidies		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Other Development		0	0	0
Use of Goods and Services		0	0	0
Grants and transfers and subsidies		0	0	0
Total Expenditure	49,656,215.00	51,145,901.45	52,680,278.49	55,314,292.41

CSP: Operations & Sub County Administration

Summary of Expenditure by Economic Classification (Ksh.)

CSP1.4 Operations & Sub County Administration				
Expenditure Category	Baseline	Budget	Projections	
	2024/2025	2025/2026	2026/27	2027/2028
Current Expenditure	266,302,589	261,931,666.67	269,789,616.67	283,279,097.50
Compensation to Employees	243,092,589	263,092,589.00	253,547,237.67	266,224,599.55
Use of Goods and Services	8,050,000	32,210,000.00	16,242,379.00	17,054,497.95
Grants and transfers and subsidies		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
Use of Goods and Services	0	0	0	0
Grants and transfers and subsidies	0	0	0	0
Total Expenditure	266,302,589	261,931,666.67	269,789,616.67	283,279,097.50

CSP: Intergovernmental & Institutional Relations

CSP 1.5 Intergovernmental & Institutional Relations				
Expenditure Category	Baseline	Budget	Projections	
	2024/2025	2025/2026	2026/27	2027/2028
Current Expenditure	56,812,430	408,312,430	21,018,634	22069565.79
Compensation to Employees	13,972,430	13,972,430.00	11,563,810.00	12142000.5
Use of Goods and Services	42,840,000	41,840,000.00	9,454,824.09	9927565.295
Other Development		352,500,000.00		0
Total	56,812,430	408,312,430	21,018,634	22,069,565.79

CSP : Office of the County Attorney

CSP 1.6 Office of County Attorney				
Expenditure Category	Baseline	Budget	Projections	Projections
	2024/2025	2025/2026	2026/27	2027/2028
Current Expenditure	28,500,000.00	28,500,000.00	30,765,900.00	32,304,195.00
Compensation to Employees	8,000,000.00	8,000,000.00	8,487,000.00	8911350
Use of Goods and Services	20,500,000.00	20,500,000.00	22,278,900.00	23392845
Total Expenditure	28,500,000.00	28,500,000.00	30,765,900.00	32,304,195.00

CSP : County Human Resource Department

CSP 1.7 County Human Resource Department				
Expenditure Category	Baseline	Budget	Projections	Projections
	2024/2025	2025/2026	2026/27	2027/2028
Current Expenditure	86,991,478.00	34,980,000.00	37,313,732.00	39179418.6
Compensation/Gratuity to Employees	81,511,478.00	30,000,000.00	31,500,000.00	33075000
Use of Goods and Services	5,480,000	4,980,000.00	5,813,732	6104418.6
Total Expenditure	86,991,478.00	34,980,000.00	37,313,732.00	39,179,418.60

CSP: Donor Coordination

CSP 1.8 Donor Coordination				
Expenditure Category	Baseline	Budget	Projections	Projections
	2024/2025	2025/2026	2026/27	2027/2028
Current Expenditure	17,280,548.00	17,280,548.00	18,863,383.37	19,806,552.54
Compensation Employees	12,750,000.00	12,750,000.00	13,526,475.00	14,202,798.75
Use of Goods and Services	4,530,548.00	4,530,548.00	5,336,908.37	5,603,753.789
Total Expenditure	17,280,548.00	17,280,548.00	18,863,383.37	19,806,552.54

CSP1.9 Delivery and performance management				
Expenditure Category	Baseline	Budget	Projections	Projections
	2024/2025	2025/2026	2026/27	2027/2028
Current Expenditure	0.00	4,500,000.00	4,725,000.00	4,961,250
Compensation Employees			0.00	0
Use of Goods and Services		4,500,000.00	4,725,000.00	4,961,250
Total Expenditure	0.00	4,500,000.00	4,725,000.00	4,961,250.00

Part I Summary of Human Resource Requirements

SNO	DESIGNAME	JG	Authorized	Inn post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	*Chief of Staff (County)	S		1		2,842,200.00	2,914,017.98	2,914,017.98	2,914,017.98
2	*Chief Public Communications Officer	M		1		1,308,480.00	1,331,728.79	1,331,728.79	1,412,831.08
3	*Legal Clerk Assistant[3]	H		1		624,120.00	632,817.25	632,817.25	671,355.82
4	*Principal Public Communications Officer	N		3		4,747,674.00	4,847,676.31	4,847,676.31	5,142,899.80
5	*Public Communications Officer[1]	K		2		2,076,144.00	2,112,269.23	2,112,269.23	2,240,906.43
6	*Senior Clerk Assistant[2]	N		1		1,802,659.20	1,844,630.14	1,844,630.14	1,956,968.11
7	*Senior Support Staff Supervisor	F		3		1,308,834.00	1,321,122.73	1,321,122.73	1,401,579.10
8	ADMIN OFFICER	K		1		810,960.00	821,602.38	821,602.38	871,637.96
9	Administrative Assistant	H		4		2,346,360.00	2,375,580.59	2,375,580.59	2,520,253.45
11	Administrative Officer [3]	J		1		821,946.00	835,776.50	835,776.50	886,675.29
12	Administrative Officer [3]	J		1		844,122.00	857,663.59	857,663.59	909,895.30
13	Administrative Officer [3]	J		1		756,840.00	767,763.13	767,763.13	814,519.90
14	Administrative Officer [3]	J		3		2,422,908.00	2,461,203.21	2,461,203.21	2,611,090.49
15	Advisors	R		7		17,262,120.00	17,696,794.29	17,696,794.29	18,774,529.06
16	Assistant Director Administration	P		4		9,170,148.00	9,403,348.99	9,403,348.99	9,976,012.95
17	Assistant Office Administrator [3]	H		2		1,318,854.00	1,338,366.92	1,338,366.92	1,419,873.47

18	Asst.Direcctor admin	P		1		2,434,062.00	2,496,852.73	2,496,852.73	2,648,911.06
19	Chief Clerical Officer	J		14		765,596.14	776,724.30	776,724.30	11,536,375.38
20	Chief Driver	H		2		1,321,254.00	1,338,366.92	1,338,366.92	1,419,873.47
21	Chief Office Administrator	M		1		1,137,480.00	1,154,211.38	1,154,211.38	1,224,502.86
22	Chief Records Management Officer	M		1		1,308,480.00	1,331,728.79	1,331,728.79	1,412,831.08
23	CLEANER	D		1		334,200.00	334,829.90	334,829.90	355,221.04
24	Cleaning Supervisor[2a]	F		1		424,920.00	428,589.10	428,589.10	454,690.18
25	Cleaning Supervisor[2b]	E		1		377,880.00	380,272.26	380,272.26	403,430.84
26	Clerical Officer[1]	G		11		6,518,448.00	6,597,429.95	6,597,429.95	6,999,213.43
27	Clerical Officer[2]	F		10		4,580,838.00	4,625,006.16	4,625,006.16	4,906,669.04
28	COUNTY ATTORNEY	8		1		4,926,744.00	5,068,372.53	5,068,372.53	5,377,036.42
29	County Chief Officer	S		31		103,099,800.00	106,192,794.00	106,192,794.00	112,659,935.00
30	County Governor	5		1		11,517,360.00	11,879,032.68	11,879,032.68	12,602,465.77
31	Deputy County Governor	6		1		7,866,264.00	8,106,464.64	8,106,464.64	8,600,148.34
32	DEPUTY DIRECTOR	Q		1		4,812,720.00	4,937,565.90	4,937,565.90	5,238,263.66
33	Deputy Director of Administration(Subcounty admins)	Q		13		30,802,278.00	31,580,358.63	31,580,358.63	33,503,602.47
34	DEPUTY SUB-COUNTY ADMIN	P		1		2,434,062.00	2,496,852.73	2,496,852.73	2,648,911.06
35	Director	R		1		3,393,030.00	3,491,394.99	3,491,394.99	3,704,020.94

36	Director of Administration	R		10		28,926,912.00	29,716,327.16	29,716,327.16	31,526,051.48
37	Driver[1]	F		1		473,154.00	477,034.12	477,034.12	506,085.50
38	DRIVER-GOVERNOR	H		1		521,160.00	526,432.26	526,432.26	558,491.98
39	Film Officer [2]	J		1		756,840.00	767,763.13	767,763.13	814,519.90
40	Ground and Garden Assistant [3]	D		2		803,892.00	810,087.94	810,087.94	859,422.29
41	Member - County Executive Committee	8		10		49,902,924.00	51,400,011.00	51,400,011.00	53,988,271.00
42	OFFICE ADMIN	L		1		980,160.00	993,839.76	993,839.76	1,054,364.60
43	OFFICE ADMIN	M		1		1,108,080.00	1,124,729.69	1,124,729.69	1,193,225.73
46	Office Administrator [1]	K		3		2,754,240.00	2,798,263.87	2,798,263.87	2,968,678.14
47	Office Administrator [2]	J		1		831,882.00	846,436.39	846,436.39	897,984.36
48	Office Administrator [2]	J		1		756,840.00	767,763.13	767,763.13	814,519.90
50	Principal Clerical Officer	K		1		891,600.00	904,652.93	904,652.93	959,746.29
51	Principal Driver	J		5		4,220,610.00	4,288,317.93	4,288,317.93	4,549,476.49
52	Research Officer [1]	L		1		1,150,080.00	1,168,973.54	1,168,973.54	1,240,164.03
53	Research Officer [2]	K		1		971,280.00	987,954.38	987,954.38	1,048,120.81
54	Security Warden[1]	F		2		946,308.00	954,068.24	954,068.24	1,012,171.00
55	Security Warden[2]	E		2		755,760.00	760,544.52	760,544.52	806,861.68
57	Senior Administrative Officer	M		6		7,674,840.00	7,811,692.16	7,811,692.16	8,287,424.22

58	Senior Clerical Officer	H		8		5,557,872.00	5,644,397.38	5,644,397.38	5,988,141.18
59	Senior Driver	G		14		7,519,680.00	7,608,251.03	7,608,251.03	8,071,593.52
60	Senior Film Officer	L		1		1,183,080.00	1,203,473.39	1,203,473.39	1,276,764.92
61	Senior Office Administrative Assistant	K		2		2,167,776.00	2,207,881.25	2,207,881.25	2,342,341.22
62	Senior Office Administrator	L		1		1,055,880.00	1,071,746.69	1,071,746.69	1,137,016.07
63	SENIOR PRINCIPAL DISASTER MANAGEMENT OFFICER	P		1		1,839,360.00	1,879,009.08	1,879,009.08	1,993,440.73
64	Senior Records Management Officer	L		1		1,028,400.00	1,043,017.73	1,043,017.73	1,106,537.51
65	Senior Support Staff	D		10		4,019,460.00	3,185,935.37	3,185,935.37	4,297,111.46
66	Deputy Subcounty Admin	P		1		2,474,164.80	2,539,769.47	2,539,769.47	2,694,441.43
67	Support Staff Supervisor	E		1		377,880.00	380,272.26	380,272.26	403,430.84
68	Support Staff[1]	C		2		668,400.00	670,061.74	670,061.74	710,868.50
69	Support Staff[1]	C		3		1,054,526.67	1,055,833.22	1,055,833.22	394,615.07
70	Support Staff[3]	A		1		317,880.00	319,296.74	319,296.74	338,741.92
71	WATCHMAN	D		1		334,200.00	364,829.90	364,829.90	355,221.04
72	AJS-Elders	G		44		23,633,280.00	24,343,357.68	24,343,357.68	25,824,825.00
	recruitment of support staff -sub counties							20,000,000.00	25,824,826.00
						396,178,186.81	405,401,234.70	425,401,234.70	466,066,644.01

12. GARISSA COUNTY PUBLIC SERVICE BOARD

Vision

To ensure that the county public service offers professional and timely service delivery to the public.

Mission

To transform the county public service to become effective and efficient for realization of national and county development goals.

11.1 Core Values

- Integrity
- Professionalism
- Diversity
- Team work
- Accountability
- Continual improvement

11.2 Strategic Objectives

- Ensure timely service delivery.
- Equip the county public service with relevant knowledge and skills to meet development goals.
- Meet constitutional requirements that appertain to public service and national values.
- Ensure high levels of ethical behaviour and positive organizational culture in the public service.

Activities

- Administration Services
- Personnel Services
- Recruitment & Placement
- Disciplinary Control

CP3: County Public Service Board Program							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Public service program	Board Secretariat.	Office set up and proper functioning to ensure efficiency and effectiveness of Board operations. This looks at acquisition of proper equipment, internet connectivity, proper management of logistics, providing good working environment.	<ul style="list-style-type: none"> • Proper and up to date office equipment. • Timely communication • Excellent customer care. • Better co-ordination of activities of the county where the Board is a key player. • Timely and practical service delivery to the public. • Effective work policies and ethics. 	<ul style="list-style-type: none"> ✓ Two (2) staff members in the secretariat. Five (5) computers; PCs and Laptops, for the Board members and secretariat. 	20 staff	30 staff	40 staff
					30 computers.	40 computers	50 computers
					70%	100%	100%
					75%	100%	100%
		Recruitment of professional staff in the Secretariat.	<ul style="list-style-type: none"> • Actual recruitment of staff. • Induction of the staff. • Training of the staff. 	40%	75%	100%	100%
				30%	100%	100%	100%
				10%	50%	80%	100%

	Recruitment ctte of the Board.	Recruitment of staff for user departments upon request and justification of the need for the staff.	<ul style="list-style-type: none"> • Timely Advertisements of the vacancies. • Shortlisting and interviews. • Recruitment, posting and placement • Induction and training schedules. 	20% Within two months Within One month Within 2 weeks	100% Within One months Within 2 weeks Within 1 week.	100% Within One months Within 2 weeks Within 1 week.	100% Within One months Within 2 weeks Within 1 week
	Disciplinary Ctte of the Board.		<ul style="list-style-type: none"> • Disciplinary policies and procedures. • Code of Conduct. • Code of Regulations. 	20% 0% 50% (currently using National govt. COR)	50% 50% 100%	80% 100% 100%	100% 100% 100%
	Ethics, Values and audit Ctte of the Board.	Knowledge and proper understanding of the Constitution Articles 10, Bill of Rights and Article 232 by all staff of the county; from the CECs to the new recruit	<ul style="list-style-type: none"> • Publications and pamphlets on the Articles 10,232 values and Bill of rights. • NO Trainings in the sub-county, ward and villages. • NO Train TOTs (Trainer of trainers). • NO Holding public barazas to sensitise the public on these values. • Retreat with the staff and train them on the same. 	0% 10 5	50% 10 5	80% 10 5	100% 10 5
	Recruitment Ctte.	Arriving at the right number of staff, at the right job, right qualifications, right training, right placement, right discipline at the right pay and right time.	<ul style="list-style-type: none"> • Suitability tests. • Upgrading trainings and tests. • Exchange programs. • Job rotation and enrichment. 	0% 0% 0% 20%	30% 50% 30% 50%	70% 75% 75% 80%	100% 100% 100% 100%

Summary of Expenditure by Vote and Economic Classification

Expenditure type	Baseline Estimates	Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	34,072,000	55,743,617	57,415,925.51	59,138,403.28
Compensation to Employees	25,072,000	39,338,617	40,518,775.51	41,734,338.78
Use of Goods and Services	9,000,000	16,405,000	16,897,150.00	17,404,064.50
Development	0	15,000,000	-	-
Total	34,072,000	70,743,617	57,415,926	59,138,403

Table 46: Summary of Expenditure by Vote and Economic Classification

F. Summary of Expenditure by Programme and Sub-Programme

Expenditure type	Estimates	Budget Estimates	projections	projections
	FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
Recurrent	55,743,617	84,298,617	88,513,548	92,939,225.24
Compensation to Employees	39,338,617	49,338,617.00	51,805,548	54,395,825.24
Use of Goods and Services	16,405,000	34,960,000.00	36,708,000	38,543,400
Development	15,000,000			0
Total	70,743,617	84,298,617	88,513,548	92,939,225.24

G. Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Programme Name	Estimates	Budget	projections	projections
	FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
Programme 1: Board services	70,743,617	84,298,617	88,513,548	92,939,225.24
Sub-Programme 1: Administration support services	70,743,617	84,298,617.00	88,513,548	92,939,225.24
Grand Total	70,743,617	84,298,617	88,513,548	92,939,225

H. Summary of program Economic classification

Compensation to Employees	Estimates	Budget	projections	projections
	FY 2024/25	FY 2025/26	FY 2026/27	2027/2028
CP 1: Board services	70,743,617	84,298,617	88,513,548	92,939,225
Administration and support services	55,743,617	57,415,925.51	60,286,721.79	63,301,057.87
Recurrent	55,743,617	84,298,617	88,513,547.85	92,939,225.24
Compensation to Employees	39,338,617	49,338,617.00	51,805,547.85	54,395,825.24
Use of Goods and Services	16,405,000	34,960,000.00	36,708,000.00	38,543,400.00
Development	15,000,000	0	0	
Grand Total	70,743,617	84,298,617	88,513,548	92,939,225

Summary of Human Resource Requirements

SNO	DESIGNAME	JG	Authorized	Inn post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	CPSB-secretary/ceo	9	1	1		2,600,400.00	2,678,412.00	2,678,412.00	2,758,764.36
2	CPSB-Chairperson	7	1	1		3,919,404.00	4,036,986.12	4,036,986.12	4,158,095.70
3	CPSB-member	8	5	5		15,767,127.00	16,240,140.81	16,240,140.81	16,727,345.03
4	Deputy Director-board services	1	1	1		2,531,340.00	2,607,280.20	2,607,280.20	2,685,498.61
5	Asst Director-HRM	P		1		2,440,428.00	2,513,640.84	2,513,640.84	2,589,050.07
6	Administrative officer	K		1		928,887.00	956,753.61	956,753.61	985,456.22
7	HRM&D officer 2	J		2		1,535,528.40	1,581,594.25	1,581,594.25	1,629,042.08
8	Receptionist	G		1		517,641.00	533,170.23	533,170.23	549,165.34
10	Asst Director-Administration	P		1		2,227,200.00	2,294,016.00	2,294,016.00	2,362,836.48
11	Snr Administrative officer	L		1		1,340,040.00	1,380,241.20	1,380,241.20	1,421,648.44
12	Driver	H		1		703,692.00	724,802.76	724,802.76	746,546.84
13	Tea Girl	E		1		424,348.80	437,079.26	437,079.26	450,191.64
14	Chief record mngt officer	M		1		1,473,780.00	1,517,993.40	1,517,993.40	1,563,533.20
15	Security warden	D		1		367,488.60	378,513.26	378,513.26	389,868.66
16	Chief HRMO	M		1		1,473,780.00	1,517,993.40	1,517,993.40	1,563,533.20
						38,251,084.80	39,398,617.34	39,398,617.34	40,580,575.86



