

THE COUNTY GOVERNMENT OF GARISSA

HAKI IWE NGAO

KENYA

PROGRAM BASED BUDGET

FY 2024 – 2025

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EXECUTIVE SUMMARY

The FY 2024/25 Budget estimates is prepared in accordance with PFMA 2012 section 125 which requires the County Government prepare and submit the County budget to the County Assembly by 30th April each year.

The FY 2024/25 budget is the second to implement the approved CIDP 2023-27 and is geared towards realization of the County Government's transformational development agenda. It will implement development programs and strategies identified in Annual development plan and County Fiscal Strategy Paper

Framework for the FY 2024/25

The Government is committed to ensuring prudent application of public resources for realization of optimum service delivery as mandated by PFMA section 104.

Expenditure and cost Management

The total Budget for the financial year is Kshs 9,939,938,200 comprising of Kshs 8,977,838,200 allocations to the County Executive and Kshs 962,100,000 as allocation to the County Assembly.

Recurrent Budget.

The FY 2024/245total recurrent budget (personnel, operations and maintenance) amounts to Kshs. 6,957,029,852 (70 Percent) with personnel budget being Kshs of 4,538,691,551 representing 46 % of overall budget and operations and maintenance Kshs. 2,418,338,301 representing 24% of the budget.

Development Budget.

The FY 2024/25 Development budget is Kshs. 2,982,908,348 representing 30% of the budget which that will be implemented within the County to achieve the Government's "development agenda.

Revenue

In order to fund the FY 2024/25 budget, The County aims at generating revenues amounting to Kshs **9,929,173,711**The Equitable Share from the National Government is projected to be Kshs. **8,367,404,856** (84 percent), conditional allocations, loans and grants Kshs. **1,272,533,344**(13 percent) of which **ksh 266,013,921** from national government conditional grant and **ksh 1,006,519,423** is conditional grant from development partners and own source revenues amounting to Kshs. 300 Million representing 3% of the overall budget.

Abass I. Khaar
Executive Committee Member - Finance and Economic Planning
COUNTY GOVERNMENT OF GARISSA

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CHAPTER 1 : COUNTY RESOURCE ENVELOPE

COUNTY RESOURCE ENVELOPE

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2023/2024	**AMOUNT**
Equitable Shares (As per budget policy statement 2024)	**8,367,404,856**
County Own source Revenue	300,000,000
Total Equitable share and Local Revenue	8,667,404,856
Balance c/d from F.Y 2023/24	
CONDITIONAL AND UNCONDITIONAL GRANT FROM NATIONAL GOVERNMENT	
Road Maintenance levy fund (RMLF)	188,410,093
Conditional Grant community Health Promoters	74,520,000.00
Transfers of museum Function	2,462,567
mineral Royalties	621,260.92
Total Grants from National Government	**266,013,921**
CONDITIONAL GRANT FROM DEVELOPMENT PARTNERS	
FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025	173,076,923.00
DANIDA Grant-Primary health care in devolved context	10,822,500
Kenya devolution support program KDSP11	37,500,000
Kenya urban support program -KUSP UIG	35,000,000
FRAMEWORK FOR MANAGEMENT OF UNFPA GRANT FOR GOK/UNFPA 10TH COUNTRY PROGRAMME FOR FY 2024/25	9,620,000
Emergency locust response project World Bank (ELRP)	142,500,000.00
Water and Sanitation Development Project (World Bank) WSDP	450,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI	137,000,000
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)	11,000,000
Total Conditional Grant from Partners	**1,006,519,423**
TOTAL REVENUES 2023/2024	**9,939,938,200**

Table 1: FY 2024/25 Resource

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Total Own Source Revenues

• THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2024/2025 TARGETS					
	REVENUE ITEMS	**Budget**	**BUDGET**	Projections	Projections
AGRICULTURE, LIFESTOCK AND FISHERIES		**2023-2024**	**2024-2025**	**2025-2026**	2026-2027
1	Stock market fees/charges	39,000,000	30,950,000	32,497,500	34,122,375
2	License & fees	-	-	-	-
3	Hire of Agricultural Machinery	540,000	567,000	595,350	625,118
4	Agricultural Training Center	300,000	315,000	330,750	347,288
5	Slaughter House	3,600,000	3,780,000	3,969,000	4,167,450
6	veterinary services	4,200,000	4,410,000	4,630,500	4,862,025
HEALTH AND SANITATION			-	-	-
1	Cost sharing level 5 hospital	60,000,000	120,000,000	126,000,000	132,300,000
2	cost sharing sub county hospitals	20,000,000	10,000,000	10,500,000	11,025,000
3	Public Health charges	11,000,000	10,000,000	10,500,000	11,025,000
REVENUE SECTION			-	-	-
2	Market Entry fees	1,640,000	1,722,000	1,808,100	1,898,505
3	Market Stall Fees	2,400,000	2,520,000	2,646,000	2,778,300
5	Miraacess	4,920,000	5,166,000	5,424,300	5,695,515
6	Vegetable cess	2,300,000	2,415,000	2,535,750	2,662,538
7	Misc Income-other cess collection	2,000,000	2,100,000	2,205,000	2,315,250
8	Cereals	930,000	976,500	1,025,325	1,076,591
9	Outdoor Advertisement	2,400,000	2,520,000	2,646,000	2,778,300
10	Traffic and Parking	3,400,000	3,570,000	3,748,500	3,935,925

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11	Transit fees	1,524,000	1,600,200	1,680,210	1,764,221
TRADE AND TOURISM			-	-	-
1	Single Business Permit (Once in a year)	22,000,000	43,000,000	45,150,000	47,407,500
2	Tourism fees and Charges	-	-	-	-
3	Weights and Measures	244,000	256,200	269,010	282,461
WATER SERVICES			-	-	-
1	Revenue from water Companies		-	-	-
2	Water pumps		-	-	-
3	Boreholes		-	-	-
4	Irrigation farm pumps		-	-	-
5	Water trucks/vendors	1,200,000	1,260,000	1,323,000	1,389,150
ENERGY, ENVIRONMENT & NATURAL RESOURCES			-	-	-
1	CESS-jepsum	21,600,000	22,680,000	23,814,000	25,004,700
2	Environmental Certificates	120,000	126,000	132,300	138,915
3	Royalties	2,360,000	2,478,000	2,601,900	2,731,995
4	Fees for Cutting trees		-	-	-
5	Waste Disposal site		-	-	-
CULTURE,SOCIAL,GENDER & CHILDREN			-	-	-
1	Liquor Licensing	1,200,000	1,260,000	1,323,000	1,389,150
2	Social Hall hire	60,000	63,000	66,150	69,458
3	Furniture & crockery's/utensils	-		-	-
4	Hire of stadium, open grounds	120,000	126,000	132,300	138,915
5	Registration of Welfare Groups	400,000	420,000	441,000	463,050
6	County Parks	450,000	472,500	496,125	520,931

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EDUCATION,INFORMATION AND PUBLIC SERVICE			-	-	-
1	Application/Approval for Registration of Educational Institutions(yearly)		-	-	-
2	Inspection of educational facilities		-	-	-
URBAN SERVICES			-	-	-
1	Impounding/storage charges of Roaming animals	250,000	262,500	275,625	289,406
2	Building plan aproval	3,168,000	3,326,400	3,492,720	3,667,356
3	Refuse Collection	-	-	-	-
4	Road cutting	540,000	567,000	595,350	625,118
HOUSING			-	-	-
1	Rent from County Houses	500,000	525,000	551,250	578,813
LANDS			-	-	-
1	land registration ,plan approval and other property rates	15,634,000	20,565,700	21,593,985	22,673,684
GRAND TOTAL LOCAL REVENUES		**230,000,000**	**300,000,000**	**315,000,000**	330,750,000

Table 2:Total Own Source Revenues

Budget Summary by Departmental Allocations

DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT	DEVELOPMENT	Percentage	projections	
FY	2024-2025				2025-2026	2026-2027
Agriculture, Livestock & pastoral	572,812,109	147,235,186	425,576,923	6%	601,452,714.90	631,525,350.64
Culture, Gender ,Youth & Sports	270,725,781	70,725,781	200,000,000	3%	284,262,070.45	298,475,173.97
Roads, Transport and Public Works	367,230,713	84,820,620	282,410,093	4%	385,592,248.53	404,871,860.96

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Education, Information and ICT	442,200,611	382,200,611	60,000,000	4%	464,310,641.55	487,526,173.63
Lands ,Physical Planning and Urban Development	602,932,195	357,932,195	245,000,000	6%	633,078,804.75	664,732,744.99
Finance & Economic Planning	1,168,113,617	1,068,113,617	100,000,000	12 %	1,226,519,297.77	1,287,845,262.65
Health & Sanitation	3,281,454,179	2,934,532,847	346,921,332	33 %	3,445,526,887.95	3,617,803,232.35
Trade, Investments and Enterprise Development	215,306,926	95,306,926	120,000,000	2%	226,072,272.30	237,375,885.92
Water, Environment and Natural Resources	1,386,255,191	183,255,191	1,203,000,000	14 %	1,455,567,950.55	1,528,346,348.08
County Affairs, Public Service and Intergovernmental Relations	615,063,260	615,063,260		6%	645,816,423.00	678,107,244.15
County Public Service Board	55,743,617	55,743,617		1%	58,530,797.85	61,457,337.74
Assembly	962,100,000	962,100,000		10 %	1,010,205,000.00	1,060,715,250.00
TOTAL	**9,939,938,200**	**6,957,029,852**	**2,982,908,348**		10,436,935,109.60	10,958,781,865.08

Table 3: Budget Summary by Departmental Allocations

Program and Sub Program Allocation

Sector Name	CP	CSP	Budget Estimates 2024-2025	2025-2026	2026-2027
Agriculture, Livestock & pastoral	CP1. Livestock & Pastoral Economy	CSP1.1 Administration & Support Services (Livestock Development)	204,659,147.64	214,892,105.02	225,636,710.28
		CSP1.2 County Veterinary Services	33,350,000.00	35,017,500.00	36,768,375.00
		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 dministrative And Support Services (CROPS)	284,752,961.78	298,990,609.87	313,940,140.37
		CSP2.2Crop Production and Value Addition	1,200,000.00	1,260,000.00	1,323,000.00
		CSP 2.3 Agricultural Mechanization Services	45,000,000.00	47,250,000.00	49,612,500.00
	CP3: Fish Production	CSP3.1 Fishery Services	200,000.00	210,000.00	220,500.00
	CP 4 : Cooperatives	CSP 4.1 Fisheries products value addition and marketing	600,000.00	630,000.00	661,500.00
			572,812,109.43	601,452,714.90	631,525,350.64
Finance and Economic Planning	CP1 Governance, Administration and Support Services	CSP1.1 Administration and support services	756,981,877.92	794,830,971.82	834,572,520.41
	CP2 Disaster Risk Management (Specal program)	CSP 2.1 special program	365,110,000.00	383,365,500.00	402,533,775.00
	CP 3 Public Finance Management	CSP 3.1Accounting and Financial reporting	3,713,739.00	3,899,425.95	4,094,397.25
		CSP 3.2 Audit Services	5,362,600.00	5,630,730.00	5,912,266.50
		CSP 3.3 Supply chain management	7,630,000.00	8,011,500.00	8,412,075.00
		CSP3.4 Local revenue enhancement	9,505,000.00	9,980,250.00	10,479,262.50
		CSP 3.5 Budgetary services	8,280,000.00	8,694,000.00	9,128,700.00
	CP4 Economic Planning Services	CSP4.1 Planning and M&E	7,030,400.00	7,381,920.00	7,751,016.00
		CSP 4.2 Population, Statistics and Research	4,500,000.00	4,725,000.00	4,961,250.00
			1,168,113,616.92	**1,226,519,297.77**	**1,287,845,262.65**
Water, Environment and Natural Resource	CP3 Administration and support services - ENC	CSP3.1 Administartion and support services	35,293,025.0	37,057,676.25	38,910,560.06
	CP4 Environment maanagent and Natural resources	CSP4.3 Energy development	1,205,000.0	1,265,250.00	1,328,512.50
		CSP 4.2 climate change and Adaptation	229,350,000.0	240,817,500.00	252,858,375.00
		CSP4.1 Environment and Natural resouce managemnt	37,100,000.0	38,955,000.00	40,902,750.00
	CP2 Irrigation services	CSP2.1 Irrigation Development	5,000,000.0	5,250,000.00	5,512,500.00
	CP1water services	CSP1.2water infrustructure and sewerage systems	750,000,000.0	787,500,000.00	826,875,000.00
		CSP1.1Administration and support services	328,307,166.0	344,722,524.30	361,958,650.52

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			1,386,255,191.0	1,455,567,950.55	1,528,346,348.08
Health services	CP1.Governance ,Quality assurance and support services	CSP 1.1 Administrative and support services	2,974,502,059.00	3,123,227,161.95	3,279,388,520.05
		CSP 1.2 Health information system	5,000,000.00	5,250,000.00	5,512,500.00
		CSP1.3 Policy, research and planning	5,000,000.00	5,250,000.00	5,512,500.00
	CP2 Curative ,Rehabilitative and referral services	CSP 2.1 Health products and technologies	208,500,000.00	218,925,000.00	229,871,250.00
		CSP2.2 Referal and Emergency services	54,258,025.00	56,970,926.25	59,819,472.56
		CSP2.3 Rehabilitative services	11,500,000.00	12,075,000.00	12,678,750.00
	CP3 Preventive, promotive and RMNCH services	CSP 3.1 Maternal, newborn, child health and nutrition services	11,075,645.00	11,629,427.25	12,210,898.61
		CSP3.2 Preventive and Promotive health services	11,618,450.00	12,199,372.50	12,809,341.13
			3,281,454,179.00	3,445,526,887.95	3,617,803,232.35
Youth and Gender	CP1. Administration and support services	CSP 1.1 Administration And Support Services	62,937,181.38	66,084,040.45	69,388,242.47
	CP2 Gender and social protection	Social protection	28,025,000.00	29,426,250.00	30,897,562.50
		Gender and Women Empowerment	1,000,000.00	1,050,000.00	1,102,500.00
	CP3. Cultural Promotion	CSP 3.1 Promotion and preservation of culture and Heritage	1,000,000.00	1,050,000.00	1,102,500.00
	CSP4.1 Youth and sports development	CSP4.1 Youth development	500,000.00	525,000.00	551,250.00
		CSP4.2 Sports & talent development	177,263,600.00	186,126,780.00	195,433,119.00
			270,725,781.38	284,262,070.45	298,475,173.97
County Affairs, Public service and intregovenmental	CP1 Executive services	CSP 1.1 Governor Operations	121,400,000.0	127,470,000.00	133,843,500.00
		CSP 1.2 Deputy Governor Operation	36,120,000.0	37,926,000.00	39,822,300.00
		CSP 1.3County Secretary	49,656,215.0	52,139,025.75	54,745,977.04
		CSP 1.4 Operations & Sub County Administration	254,302,589.0	267,017,718.45	280,368,604.37
		CSP1.5 Intergovernmental &public partcipation	19,812,430.0	20,803,051.50	21,843,204.08
		CSP 1.6 County Attorney	29,000,000.0	30,450,000.00	31,972,500.00
		CSP 1.7 Humaan Resouce managemnt	86,991,478.0	91,341,051.90	95,908,104.50

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		CSP1.8 Donor cordination	17,780,548.0	18,669,575.40	19,603,054.17
			615,063,260.0	645,816,423.00	678,107,244.15
Roads, Transport & PWs	CP1 Administration and support services	CSP 1.1 Administration and support services	75,653,420.00	79,436,091.00	83,407,895.55
	CP2 Roads and Transport development	CSP 2.1 Roads Development	240,077,292.89	252,081,157.53	264,685,215.41
		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	50,000,000.00	52,500,000.00	55,125,000.00
			367,230,712.89	385,592,248.53	404,871,860.96
Trade, Investments and Enterprise Development	CP1 Administration and support services	CSP 1.1Administration and support services	90,354,667.00	94,872,400.35	99,616,020.37
	CP 2Trade and Enterprise Developemnt	CSP 2.1 Trade infrustructure and services	750,000.00	787,500.00	826,875.00
		micro and small enterprises developemnt	21,400,000.00	22,470,000.00	23,593,500.00
	CP3 Industrialization and investment programme	CSP3.1 Industrialization and Investment	101,400,000.00	106,470,000.00	111,793,500.00
	4.0Toursim developemt	4.1 Toursim developemt	1,402,259.00	1,472,371.95	1,545,990.55
			215,306,926.00	226,072,272.30	237,375,885.92
Lands ,Physical Planning and Urban Development (Municipalities)	CP1. General Administration and Support Services	CSP1.1 Adminsitration And support services	414,967,569.00	435,715,947.45	457,501,744.82
	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
	CP3 Urban development and services	CSP 3.1 Urban Development and Infrustructure	86,500,000.00	90,825,000.00	95,366,250.00
		CSP3.2 Dissaster and Risk managemnt	86,114,626.00	90,420,357.30	94,941,375.17
		CSP3.3 Urban Sanitation Services	900,000.00	945,000.00	992,250.00
			602,932,195.00	633,078,804.75	664,732,744.99
Education, Information and ICT	CP1 General Administration, Planning and Support Services	CSP1.1 General Administartion and support services	347,881,769.00	365,275,857.45	383,539,650.32
	CP2 Education Development	CSP2.1 Eearly Childhood Education	81,234,909.00	85,296,654.45	89,561,487.17
		CSP2.2 Vocational Training Centres	3,001,200.00	3,151,260.00	3,308,823.00

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	CP3 ICT, Information and Libraries	ICSP3.1CT, Information and Libraries	10,082,733.00	10,586,869.65	11,116,213.13
			442,200,611.00	464,310,641.55	487,526,173.63
County public service Board	CP11 Boards Services	Boards services	55,743,617.00	58,530,797.85	61,457,337.74
County Assembly	General Administration, Planning and Support Services	General Administration	962,100,000	1,010,205,000.00	1,060,715,250.00
	GRAND TOTAL		9,939,938,199.62	10,436,935,109.60	10,958,781,865.08

Table 4: Program and Sub Program Allocation

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Budget summary – By economic classification

ECONOMIC CLASSIFICATION ESTIMATES FY 2024-2025				
DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT		DEVELOPMENT
		Salaries	O & M	
Agriculture, Livestock & pastoral	572,812,109	130,321,769	16,913,417	425,576,923
Culture, Gender, Youth & Sports	270,725,781	51,752,700	18,973,081	200,000,000
Roads, Transport and Public Works	367,230,713	70,570,620	14,250,000	282,410,093
Education, Information and ICT	442,200,611	287,534,016	94,666,595	60,000,000
Lands, Physical Planning and Urban Development	602,932,195	245,017,569	112,914,626	245,000,000
Finance & Economic Planning	1,168,113,617	414,814,681	653,298,936	100,000,000
Health & Sanitation	3,281,454,179	2,166,998,227	767,534,620	346,921,332
Trade, Investments and Enterprise Development	215,306,926	83,306,926	12,000,000	120,000,000
Water, Environment and Natural Resources	1,386,255,191	123,635,191	59,620,000	1,203,000,000
County Affairs, Public Service and Intergovernmental Relations	615,063,260	405,401,234	209,662,026	
County Public Service Board	55,743,617	39,338,617	16,405,000	
Assembly	962,100,000	520,000,000	442,100,000	-
TOTAL	**9,939,938,200**	**4,538,691,551**	**2,418,338,301**	**2,982,908,348**
percentages	**100%**	**46%**	**24%**	**30%**

Table 5: Budget summary – By economic classification

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CHAPTER 2: DEPARTMENT OF HEALTH SERVICES

2.0 INTRODUCTION

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 facilitiesis more than 45 km.

The overall County population stands at 1.3M with refugees estimated as 278,000 (KNBS and UNHCR).

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 642/100,000 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 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.

Fully immunized child coverage in 2023 (KHIS) shows different coverage per sub county with most less than 80%.

A total of 240 SGBV cases were seen in 2023 compared with 166 in year 2022 thus 45% increase. In Garissa County, only 65% of SGBV survivors presented within 72hrs, of which 92% of those presented within 72hrs were initiated with PEP and 45% of those initiated with PEP completed them.

Vision

A prosperous and healthy County

Mission

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

2. 1 Performance Overview and RationaleSector 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 progressive, responsive and sustainable health care system for accelerated attainment of highest standard of health

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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

2.2 Expenditure- approved budget against actual expenditure for the 2020/21-2022/23

The County allocated the department 2.63B for FY 2020/21 with current 2.4B and Development 232M. The absorption rate was 100% and 12.5 % for recurrent and development respectively. The approved budget for health sector for FY 2022/23 is 2.813B of which recurrent is 2.646 B and development as 171M. Analysis of expenditure in FY 2022/23 shows that the Department recordedthe absorption rate of recurrent as 97% while development at 54%. The allocation for health has increased over years. In the FY 2020/21 with 2.4B to 2.95B in FY 2023/24 while expected FY 2024/25 is 3.3B

2.3 Major achievements based on the planned outputs for the 2020/21-2022/23

On Health infrastructure, the county has done facelift on 06 sub county hospitals and Garissa Teaching and Referral Hospital. Supply of quarterly drugs and lab reagents achieved over 80% as planned owing to prompt procurement and distribution of the same to facilities.

Human resources for health are essential in services provision and 113 locum staff were absorbed. Garissa has 1721 of which 1135 are technical. The County is in process of recruiting 100 technical staff in this Month. Under community unit we have 2500 CHPs.

Referral of patients for better management is critical. To enhance referral and emergency servicesthe County engaged Eplus and leased 5 ambulances. This reduced turnaround time for referrals. This is coupled by GoK ambulances that also provides services

Immunization is cost-effective public health interventions saving millions of lives and is critical to achieving SDG 3. The goal of routine Immunization is to interrupt transmission of disease by vaccinating all the eligible children under one year through static and outreach services. The County Immunization Coverage has increased from 55% in 2017 to 78% in 2023 (KHIS). Immunization is one of the best investments a society can make and can have both personal and economic effects. Key actions to scale up immunization coverage include operational level, training, outreach services, supply of vaccines and cold chain management. However, the challenges associated with reaching all children with scheduled vaccines varied across the sub counties such as insecurity, migrant populations and cold chain breakdown.

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 2023 (KHIS).

The County made deliberate Investing in key priorities areas under skilled delivery that yielded better outcome in maternal health.

Nutrition indicators improved slightly as underweight and stunted children reduced from a high of 18.3% and 14% in the 2014 to 14% and 9% respectively (KDHS). This can be attributed to the early interventions (nutrition supplements, awareness creation on the importance of breast feedingand introduction of timely complementary feeding) and the use of CHVs to refer children to the link facilities.

Social pillar for the Vision 2030 stipulates that to improve the overall livelihoods of Kenyans, the country has to aim at providing an efficient and high-quality health care system with the best standards. Garissa County Health Sector is currently implementing various quality models including KQMH, 5S Continuous Quality Improvement (Kaizen)-TQM approach aiming atimproving health service delivery. Further investment was made in training of Health care staff, establishing Quality Improvement Teams and monitoring quality of care, Facility Adherence to Standards and Health facility participation in external accreditation and licensing in order to meetour commitment to universal health coverage is done continuously

Quarterly monitoring of performance indicators is critical in tracking the progress of indicators. The County has held 4 quarterly meetings and statistical reports including scorecard was done for evidence-based decision making. These reports were disseminated during the health performance review meeting.

Remarkable strides have been made in the Continuum of prevention, care and support in the context of the 95/95/95 strategy. Identification of HIV positive (1st 95) is at 88%, ART coverageis at 104% and VL suppression of 78% (KHIS). However, both PMTCT and EID coverage is suboptimal, MTCT rate is relatively high and Paediatric HIV coverage is relatively low.

Weekly reporting and monitoring of diseases surveillance is done on weekly basis to foresee any potential outbreaks that may arise. Active case search for AFP is routinely done and stool samplesare collected for any suspected cases for onward confirmation by KEMRI. Garissa County sends environmental samples to KEMRI polio Laboratory. Currently the annualized non polio AFP detection rate stands at 12.25 against target of ≥ 2.0 and validation and geocoding of AFP cases detected stands at 100%.

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

- Delay in disbursement of funds by County Treasury. The department engages the treasuryand 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

2.4 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 100 health care workers
- Promotion of 900 health care workers
- Strengthening RMNCAH + Nutrition and other health programs
- Automation (Digitalization) of the Hospitals health care services

Strategic Objectives

Z	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 inall levels for accountability
2.	CP2. Curative and Rehabilitative services	CSP2.1Health 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 developing diseases and vulnerability.

Table 6:Strategic Objectives Health

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Summary of Programme Outputs and Key Performance Indicators & Targets

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Reproductive and GBV	Family Health	Expansion of maternities, theatres, No of SD conducted	Increase Skilled delivery coverage	65%	55%	58%	65%	70%	80%
		Awareness and health education	Increase proportion of GBV PEP completion	50%	34%	45%	60%	80%	100%
		Community engagement and Health education	GBV case reporting time to within 72HRs of occurrence	70%	65%	65%	75%	85%	100%
Nutrition	Family Health	Nutrition supplement, Health education at ANC, Training	Percentage of children and PLW screened and referred for treatment	50%	35%	73%%	100%	100%	100%
Immunization	Family Health	Training, Vaccine availability, outreach 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 and referral	Timely ordering, training, transport, supervision	Number of health facilities receiving Quarterly drugs	80	70	85	90	104	104
Referral services	Curative and referral	Allowances, Repairing, fuel	Number of active ambulances available	10	5	12	8	12	12
Administration	Administration	Funds	No staff recruited and promoted	700	0	0	500	100	100
HV	Preventive and promotive	Training, Commodities, tools	Increase overall paeds cascade	65%	53%	55%	80%	90%	95%

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Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TB	Preventive and promotive	Training, Drugs, supervision	Increase TB notification and treatment	80%	74%	77%	80%	85%	95%
Environmental Health	Preventive and promotive	Training, WASH items, supervision	Environmental health, water and sanitation interventions increased	5	6	7	10	15	20
Disease Surveillance	Preventive and promotive	Training, commodities, sample testing equipment, supervision	Enhance disease surveillance and outbreak response	60%	60%	60%	100%	100%	100%
Quality of care	Quality and standards	Training, assessment,	Percentage of Health facilities with quality of care	50%	50%	60%	100%	100%	100%
HMIS	HMIS and Planning	Hardware computers, software, Training	Percentage of Hospitals automated	0	0	0	50%	50%	100%
HMIS	HMIS and Planning	Meetings, DSA, conference, supervision	Number of performance review conducted	4	2	3	4	4	4
HMIS	HMIS and planning	DSA, Fuel, stationaries	Number of DQA conducted	4	1	1	4	4	4
Administration	Administration	Tender award, advert,	Percentage of awarded project completed	100%	45%	54%	100%	100%	100%
Administration	Administration	Computer, printer, receipts, supervision	Increase FIF collection	30M	27M	35M	40M	55M	65M

Table 7:Summary of Programme Outputs and Key Performance Indicators & Targets

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Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	2,646,208,269	2,568,310,000	2,456,760,659	2,934,532,847	2,925,638,371	3,042,663,906.00
Compensation to Employees	2,125,638,265	2,125,638,265	2,010,020,579	2,166,998,227	2,409,678,156.00	2,506,065,282
Use of Goods and Services	520,570,004	442,671,735	446,740,080	767,534,620	515,960,215.00	536,598,624.00
Development	171,000,000	92,460,000	329,723,404	346,921,332	477,742,947.00	496,852,665.00
Total	**2,817,208,269**	**2,660,770,000**	**2,786,484,063**	**3,281,454,179**	**3,403,381,318.00**	**3,539,516,571**

Table 8:Summary of Expenditure by Vote and Economic Classification

Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1.Governance ,Quality assurance and support services	**2,403,840,054**	**2,250,999,000**	**2,499,354,483**	**2,984,502,059**	**3,103,882,141**	**3,228,037,427**
CSP 1.1 Administrative and support services	2,403,840,054	2,250,999,000	2,489,354,483	2,974,502,059	3,093,482,141	3,217,221,427
CSP 1.2 Health information system			5,000,000	5,000,000.00	5,200,000	5,408,000
CSP1.3 Policy, research and planning			5,000,000	5,000,000.00	5,200,000	5,408,000
Curative and referral services	**238,151,610**	**231,007,061**	**264,435,485**	**274,258,025**	**285,228,346**	**296,637,480**
CSP 2.1 Health products and technologies	197,716,125	191,784,641	217,500,000	208,500,000	216,840,000	225,513,600
CSP2.2 Referal and Emergency services	40,435,485	39,222,420	46,935,485	54,258,025	56,428,346	58,685,480
CSP2.3 Rehabilitative services				11,500,000.00	11,960,000	12,438,400
CP3 Preventive, promotive and RMNCH services	**4,216,604**	**4,090,104**	**22,694,095**	**22,694,095**	**23,601,859**	**24,545,933**
CSP 3.1 Maternal, newborn, child health and nutrition services	2,598,154	2,520,208	**11,075,645**	11,075,645	11,518,671	11,979,418
CSP3.2 Preventive and Promotive health services	1,618,450	1,569,896	11,618,450	11,618,450	12,083,188	12,566,516
Total	**2,646,208,268**	**2,486,096,165**	**2,786,484,063**	**3,281,454,179**	**3,412,712,346**	**3,549,220,840**

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Table 9:Summary of Expenditure by Programme and Sub-Programme

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Summary of Expenditure by Programme, Sub-Programme, EconomicClassification

Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1.Governance ,Quality assurance and support services	**2,403,840,054**	**2,187,229,852**	**2,499,354,483**	**2,984,502,059**	**3,103,882,141**	**3,228,037,427**
CSP 1.1 Administrative and support services	2,403,840,054	2,187,229,852	2,489,354,483	2,974,502,059	3,093,482,141	3,217,221,427
Recurrent	2,232,840,054	2,165,854,852	2,160,081,079	2,627,580,727	2,732,683,956	2,841,991,314
Compensation to employess Employees	2,125,638,265	2,061,869,117	2,010,020,579	2,166,998,227	2,253,678,156	2,343,825,282
Use of Goods and Services	107,201,789	103,985,735	150,060,500	460,582,500	479,005,800	498,166,032
Development	171,000,000	21,375,000	329,273,404	346,921,332	360,798,185	375,230,113
CSP 1.2 Health information system	0	0	5,000,000	5,000,000	5,200,000	5,408,000
Recurrent	0	0	5,000,000	5,000,000	5,200,000	5,408,000
Compensation to employess Employees					0	0
Use of Goods and Services			5,000,000	5,000,000.00	5,200,000	5,408,000
Development					0	0
CSP1.3 Policy, research and planning	0	0	5,000,000	5,000,000	5,200,000	5,408,000
Recurrent	0	0	5,000,000	5,000,000	5,200,000	5,408,000
Compensation to employess Employees					0	0
Use of Goods and Services			5,000,000	5,000,000.00	5,200,000	5,408,000
Development					0	0
Curative and referral services	**238,151,610**	**231,007,061**	**264,435,485**	**274,258,025**	**285,228,346**	**296,637,480**
CSP 2.1 Health products and technologies	197,716,125	191,784,641	217,500,000	208,500,000	216,840,000	225,513,600
Recurrent	197,716,125	191,784,641	217,500,000	208,500,000	216,840,000	225,513,600
Compensation to employess Employees					0	0

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Use of Goods and Services	197,716,125	191,784,641	217,500,000	208,500,000.00	216,840,000	225,513,600
Development					0	0
CSP2.2 Referal and Emergency services	40,435,485	39,222,420	46,935,485	54,258,025	56,428,346	58,685,480
Recurrent	40,435,485	39,222,420	46,935,485	54,258,025	56,428,346	58,685,480
Compensation to employess Employees					0	0
Use of Goods and Services	40,435,485	39,222,420	46,935,485	54,258,025.00	56,428,346	58,685,480
Development					0	0
CSP2.3 Rehabilitative services	0	0	0	11,500,000	11,960,000	12,438,400
Recurrent	0	0	0	11,500,000	11,960,000	12,438,400
Compensation to employess Employees					0	0
Use of Goods and Services				11,500,000.00	11,960,000	12,438,400
Development					0	0
CP3 Preventive, promotive and RMNCH services	**4,216,604**	**4,090,104**	**22,694,095**	**22,694,095**	**23,601,859**	**24,545,933**
CSP 3.1 Maternal, newborn, child health and nutrition services	2,598,154	2,520,208	11,075,645	11,075,645	11,518,671	11,979,418
Recurrent	2,598,154	2,520,208	11,075,645	11,075,645	11,518,671	11,979,418
Compensation to employess Employees					0	0
Use of Goods and Services	2,598,154	2,520,208	11,075,645	11,075,645	11,518,671	11,979,418
Development					0	0
CSP3.2 Preventive and Promotive health services	1,618,450	1,569,896	11,618,450	11,618,450	12,083,188	12,566,516
Recurrent	1,618,450	1,569,896	11,618,450	11,618,450	12,083,188	12,566,516
Compensation to employess Employees					0	0
Use of Goods and Services	1,618,450	1,569,896	11,618,450	11,618,450	12,083,188	12,566,516
Development					0	0
Total	**2,646,208,268**	**2,422,327,017**	**2,786,484,063**	**3,281,454,179**	**3,412,712,346**	**3,549,220,840**

Table 10:Summary of Expenditure by Programme, Sub-Programme, Economic Classification

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Summary of Human Resource Requirements

S/NO.	*POSITIONS/TITLES*	*In Post*	*FY 23/24*	*FY 24/25*	*FY 25/26*	*FY 26/27*
1	SEINOR DIRECTOR MED SERV	1	6,254,440	6,422,222	6,614,888.66	6,813,335.32
2	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
3	CHIEF HEALTH ADMINISTRATION/DEPUTY DIR NURSING SERV/DEPUTY DIRECTOR HEALTH PROMOTION/DEPUTY DIRECTOR MED SERV/DIR MED SERVISES/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
4	ASSISTANT DIRECTOR CLINICAL/MED SERV/PHARMACIST/NURSING SERV/DENTAL SPEACIALIST1/PUBLIC HEALTH	17	51,224,184	52,687,331	54,267,950.93	55,895,989.46
5	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
6	ASS CHIEF PHYSIOTHERAPSIT/ASSISTANT CHIEF HEALTH ADMINISTRATION/CHIEF AUTHOPEDIC/CHIEF CLINICAL/CHIEF CLINICAL OFFICER/CHIEF HRM AND DEVELOPMENT OFFICER1/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
7	COMMUNITY HEALTH OFFICERS/HEALTH RECORDS/LAB OFFICERS/NUITRITON AND DIETETICS/RADIOLOGIST/SENIOR ADMINITRATIVE OFFICER1/SENIOR CLINICAL OFFICER/SENIOR DENTAL TECHNOLOGIST/SENIOR ENROLLED NURSE 1/SENIOR HEALTH ADMINISTRATIVE/SENIOR HEALTH PROMOTION/SENIOR HRM AND DEVELOPMENT OFFICER1/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- ANAESTETHIST/SENIOR REGISTERED CLINICAL/SENIOR REGISTERED NURSE	128	226,905,856	233,713,032	240,724,422.63	247,946,155.31
8	HRM AND DEVELOPMENT OFFICER1/ACCOUNTATNT 1/ADMINITRATIVE OFFICER1/ASSISTANT HEALTH PROMOTION/ASSISTANT REGISTERED CLINICAL OFFICER/ASSISTANTPUBLIC HEALTH OFFICERS/CHEF 11/CLINICAL OFFICER/COMMUNITY HEALTH OFFICERS/ENGINEER 2 MECHANICA/HEALTH ADMINISTRATION1/HEALTH RECORDS/HRM AND DEVELOPMENT OFFICER1/MED LAB OFFICER/MEDICAL LAB TECHNOLOGIST1/NUITRITON AND DIETETICS/OCCUPATIONAL HEALTH AND SAFETY/PHARMACIST TECH/PHYSIOTHERAPIST1/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
9	ASSISTANT HEALTH PROMOTION/ASSISTANT PUBLIC HEALTH/CLERICAL OFFICER/CLINICAL OFFICER/COMMUNITY HEALTH OFFICERS/DRIVER/ENROLLED NURSE 1/HEALTH ADMINISTRATION2/HEALTH RECORDS/MEDICAL LAB TECHNOLOGIST/NUITRITON AND DIETETICS/OCCUPATIONAL THERAPIST/PHARMACEUTICAL TECHNOLOGIST3/PUBLIC HEALTH OFFICER/RADIOLOGIST/REG NURSE 2-ANNAESTETHIST/REGISTERED NURSE 2/SOCIAL WORKER/SUPPLY CHAIN MANAGEMENT	100	127,619,816	131,084,754	135,017,296.62	139,067,815.52

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10	ASSISTANT HEALTH PROMOTION/AUTHOPEDIC TECHNOLOGIST/CLERICAL OFFICER/COMMUNITY HEALTH OFFICERS/DENAL TECHNOLOGIST/DRIVER/ENROLLED NURSE 1/ENROLLED NURSE2/HEALTH ADMINISTRATION3/HEALTH RECORDS/MED LAB TECH2/MEDICAL ENGINEERING TECHNICIAN/MEDICAL ENGINEERING TECHNOLOGIST/MEDICAL LAB TECHNOLOGIST/NUITRITON AND DIETETICS/PHARMACEUTICAL TECHNOLOGIST/PHYSIOTHERAPIST 3/PUBLIC HEALTH OFFICER3/PUBLIC HEALTH TECH2/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
11	CLERICAL OFFICER/COMMUNITY HEALTH OFFICERS/COOK/DRIVER/ENROLLED NURSE/HEALTH RECORDS/MEDICAL ENGINEERING TECH/MEDICAL LAB TECHNICIAN/NUITRITON AND DIETETICS/PUBLIC HEALTH ASSISTANT 3/CHEW/COMMUNITY HEALTH ASSI/EMT/KECHN/NUTRITION TECH/ORTHOPAEDIC PLASTER TECH	155	167,352,857	171,537,148	176,683,262.44	181,983,760.31
12	CLERICAL OFFICER/DRIVER/SECURITY WARDEN/SUPPORT STAFF	21	10,290,344	10,627,736	10,946,568.08	11,274,965.12
13	DRIVER/SUPPORT SERVICE	6	2,575,848	2,658,391	2,738,142.73	2,820,287.01
14	DRIVER/SUPPORT SERVICE/CLEANER/LAUNDRY ATTENDANT/OFFICE ASSISTANT	23	9,041,594	9,332,294	9,612,262.82	9,900,630.70
15	SUPPORT STAFF/GUARD/SECURITY WARDEN	86	32,268,432	34,050,103	35,071,606.09	36,123,754.27
16	SUPPORT STAFF	1	315,280	325,733	335,504.99	345,570.14
17	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
			2,107,395,174	**2,166,998,227**	**2,232,008,173**	**2,298,968,419**

Table 11:Summary of Human Resource Requiremen

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Overall Staffing situation in Garissa County

STAFF CADRE CATEGORY	Current staffing	Authorized establishment	Staffing Gap
1. Medical officers and specialists	99	447	-348
2. General & Specialist Clinical Officers	89	967	-878
3. Nurses and Specialists	402	3830	-3428
4. Pharmacy staff	36	287	-251
5. Plaster staff	3	80	-77
6. Rehabilitative staff	23	667	-644
7. Clinical psychologists	0	9	-15
8. Dental staff	10	410	-400
9. Diagnostics and Imaging	8	217	-209
10. Health Promotion Officers	0	234	-234
11. Medical Social Work	2	150	-148
12. Health administrative staff	63	453	-390
13.Health Records Information	31	254	-223
14. Medical Engineers Staff	8	111	-103
15. Medical Laboratory scientists	82	666	-584
16. Nutrition staff	68	551	-483
17. Environmental health staff	86	289	-203
18. Community Health Service Personnel	76	250	-174
19. Support staff	505	1491	-986
Total Health Workers	**1591**	**11369**	**-9778**
20. Community Health Volunteers	2500	3500	**-1000**
Grand Total	**4091**	**14869**	**-10778**

Table 12:Overall Staffing situation in Garissa County

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CHAPTER 3: FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

3.1 Performance Overview and Rationale for Funding

Over the FY 2023/2024, the department of Finance and Economic Planning played a key role in providing leadership in the County through sound financial management stewardship. Buoyed by a strong policy and legal framework, the department enhanced its efforts to provide efficient and effective financial management advice and support to all county departments as enshrined in the existing legal frameworks. The programmes undertaken by the department are to a large extent facilitative and operational with major capital investments and allocations being funds for utilization by other departments from various development partners. The key policy andlegal frameworks guiding the programmes in the department is guided by the County GovernmentAct 2012 and Public Finance Management Act (PFMA).

In the financial year 2022/23, the Department of Finance, Economic Planning, and Revenue Management had budget allocations of Kes. 1,105.35 million for recurrent expenditures and Kes.662.00 million for development. However, the actual expenditure for the period was Kes. 1,022.73 million for recurrent and Kes. 622.54 million for development, representing 93% and 97% absorption rates respectively. Despite slightly falling below the targeted amount of Ksh.s. 100 million, the County's own source revenue generation amounted to Ksh.s. 81.36 million representing 81.36 % of the target compared to 2021/2022 which had a collection of 65.62 million, this indicates an increase of collection by 24% compared to previous year. This achievement represents approximately 81.36% of the target set, signifying that the County was able to realize a substantial portion of its revenue goal.

At the beginning of FY 2022/23, the County reported a stock of pending bills amounting to Ksh.s.1.44 billion, comprising Ksh.s.36.90 million for recurrent expenditure and Ksh.s.1.41 billion for development activities. During the year, pending bills amounting to Ksh.s.811.43 million were settled, consisting of Ksh.s.172.86 million for recurrent expenditure and Ksh.s.638.57 million for development programmes. However, the County Executive did not report Ksh.s.170 million, settled as recurrent pending bills at the start of the financial year. Further, the County accumulated pending bills amounting to Ksh.s.281.71 million in the FY 2022/23; therefore, as of 30th June 2023, the outstanding amount was Ksh.s.910.28 million by the county executive.

During the period under review, the Department achieved most of its set targets including the development of the County Annual Development Plan, the County Indicator Handbook, the County Annual Progress Report, Budget Costing, the County Budget Review and Outlook Paper 2023, the financial bill, the draft Monitoring & Evaluation bill, and the draft Statistical Bill, as well as capacity

building of staff on prudent financial management (Audit) and the full embrace of the IFMIS system.

The department experienced some challenges in budget implementation including inadequate funding, delays in the disbursement of funds from the national treasury, and shortages in essential resources such as vehicles, office equipment and gaps in policy formulation. To address these challenges, the sector proposes several interventions, including increased budgetary allocations, staff capacity development, enhancement of the county monitoring and evaluation system, strengthening the linkage between policy, planning, budgeting, and execution, and improving the monitoring and evaluation system.

In the upcoming Medium-Term Expenditure Framework (MTEF) of 2024/2025-2025/2026, the Department will focus on Policy Formulation, Construction of the County Treasury office block, empowering staff through opportunities for both long and short-term training programs to enhance their skills , sectoral plans, develop the county statistical abstract and Statistical Unit and timely preparation and formulation of planning and budget documents that include Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), Annual Progress Report (APR), and County Fiscal Strategy Paper (CFSP) and Budget estimates .

Moreover, the county is focusing on enhancing its social intelligence reporting through the development of Social Intelligence Reports (SIR) and the implementation of a robust Monitoring and Evaluation (M&E) Policy. These initiatives are crucial for informed decision-making and effective program implementation. To strengthen its statistical capabilities, the county plans to procure statistical software such as SPSS and STATA and provide training to staff for their effective use. Furthermore, the county aims to conduct data gap analysis surveys to identify areas for improvement in data collection and analysis.

The county plans to develop and install a revenue automation system to streamline revenue collection processes. Additionally, there are plans to purchase and install audit software to enhance the efficiency and effectiveness of auditing processes within the county. These initiatives reflect the county's commitment to improving its financial management and reporting systems to ensure transparency, accountability, and effective resource allocation.

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

Table 13 :Strategic Objectives Finance

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Summary of Programme Outputs and Key Performance Indicators & Targets

Program Sub-Program	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Administration And support services	**Finance**	Enhance office Coordination and Environment for service delivery	Treasury house in place	**0**	**0**	**0**	**1**		
		Enhance staff capacity Better delivery	No. of Staff	**20**			**40**	**50**	**60**
		Enhanced Personnel for better service delivery	Timely Payment salaries	**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 achieve ment	**100%**			**100%**	**100%**	**100%**

Table 14:Summary of Programme Outputs and Key Performance Indicators & Target

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Program Sub Program	Delivery Unit	Key Outputs	KPI	Targe 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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						

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Program Sub-Program	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Targe 2025/26	Target 2026/27
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)	No.of software procured	**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%**

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		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 systems in 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						

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Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	1,105,352,736	1,022,730,000	1,076,065,440	1,062,053,617	1,286,475,118.07	1,325,069,371.6
Compensation to Employees	707,845,030	707,845,030	391,375,035	414,814,681	406,507,731	418,702,962.93
Use of Goods and Services	397,507,706	314,884,970	684,690,405	653,298,936	879,957,087.07	906,355,799.68
Development	662,000,000	622,540,000	731,176,980	100,000,000	257,500,000	257,500,000
Total	**1,767,352,736**	**1,645,270,000**	**1,807,242,420**	**1,068213617**	**1,543,975,118.07**	**1,590,294,371.6**

Table 15:Summary of Expenditure by Vote and Economic Classification

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Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
P1: Administration and Support Services	**1,526,272,06**	**1,437,543,284.00**	**1,437,543,284.00**	**1,022,091,878**	**1,732,608,746.92**	**1,784,587,009.33**
CSP1.1 Administration And Support Services	1,339,832,068.00	1,267,418,478.00	1,267,418,478.00	706,981,878	1,363,882,136.92	1,404,798,601.03
CSP 1.2 Special Programmes	186,440,000.00	170,124,806.00	170,124,806.00	315,110,000	368,726,610.00	379,788,408.30
P2: Public Finance Management	**178,214,120.00**	**151,982,796.00**	**151,982,796.00**	**34,491,339**	**180,733,920.78**	**186,453,783.50**
CSP 2.1 Accounting Services	3,713,739.00	1,999,000.00	1,999,000.00	3,713,739	4,016,408.73	4,136,900.99
CSP 2.2 Budget Formulation	11,780,000.00	5,943,840.00	5,943,840.00	8,280,000.00	9,928,170.00	10,523,860.20
CSP 2.3 Audit Services	3,862,600.00	980,000.00	980,000.00	5,362,600.00	6,989,301.90	7,198,980.96
CSP 2.4 Revenue Management	153,227,781.00	142,005,456.00	142,005,456.00	9,505,000	153,711,195.15	158,322,531.01
CSP 2.6 Supply Chain Mgt	5,630,000.00	1,054,500.00	1,054,500.00	7,630,000.00	6,088,845.00	6,271,510.35
P3: Economic Planning	**46,086,000.00**	**41,247,324.00**	**41,247,324.00**	**11,530,400**	**41,190,009.00**	**42,425,709.27**
CPS 3.1 Planning and M&E	46,086,000.00	41,247,324.00	41,247,324.00	7,030,400	33,619,509.00	34,628,094.27
CPS 3.2 Population, Statistics and Research				4,500,000	7,570,500.00	7,797,615.00
TOTAL	**1,750,572,188.00**	**1,630,773,404.00**	**1,630,773,404.00**	**1,068,113,617**	**1,954,532,676.70**	**2,013,466,502.10**

Table16:Summary of Expenditure by Programme and Sub-Programme

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

EXPENDITURE TYPE	FY 2022/23		BASELINE ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
P1: Administration and Support Services	**1,400,088,717.0**	**644,878,478.0**	**644,878,478.0**	**1,427,441,032.0**	**1,470,264,263.0**	**1,514,372,190.9**
CSP1.1 Administration And Support Services	1,120,818,717.0	644,878,478.0	644,878,478.0	756,981,878.0	1,003,674,263.0	**1,033,784,490.9**
Recurrent	1,120,818,717.0	644,878,478.0	644,878,478.0	706,981,878.0	1,003,674,263.0	**1,033,784,490.9**
Compensation to Employees	442,986,649.0	442,986,649.0	442,986,649.0	414,814,681.0	488,918,031.0	**503,585,571.9**
Use of Goods and Services	677,832,068.0	201,891,829.0	201,891,829.0	292,167,197.0	514,756,232.0	**530,198,919.0**
Development	662,000,000.0	622,540,000.0	622,540,000.0	50,000,000.0	257,500,000.0	**265,225,000.0**
CSP 1.2 Special Programmes	279,270,000.0	-	-	453,000,000.0	466,590,000.0	**480,587,700.0**
Recurrent	279,270,000.0	-	-	453,000,000.0	466,590,000.0	**480,587,700.0**
Compensation to Employees	92,830,000.0				-	-
Use of Goods and Services	186,440,000.0			453,000,000.0	466,590,000.0	**480,587,700.0**
Development					-	
P2: Public Finance Management	**218,670,120.0**	**151,982,796.0**	**151,982,796.0**	**42,032,880.0**	**43,293,866.0**	**44,592.0**
CSP 2.1 Accounting Services					-	-
Recurrent	3,713,739.0	1,999,000.0	1,999,000.0	5,058,970.0	5,210,739.0	**5,367,061.2**
Compensation to Employees					-	
Use of Goods and Services	3,713,739.0			5,058,970.0	5,210,739.0	**5,367,061.2**
Development					-	
CSP 2.2 Budget Formulation					-	
Recurrent	11,780,000.0	5,943,840.0	5,943,840.0	6,122,155.2	6,305,820.0	**6,494,994.6**
Compensation to Employees					-	
Use of Goods and Services	11,780,000.0			6,122,155.2	6,305,820.0	**6,494,994.6**
Development					-	
CSP 2.3 Audit Services					-	
Recurrent	**3,862,600.0**	**980,000.0**	**980,000.0**	**4,500,000.0**	**4,635,000.0**	**4,774,050.0**
Compensation to Employees					-	-

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Use of Goods and Services	3,862,600.0			4,500,000.0	4,635,000.0	4,774,050.0
Development					-	
CSP 2.4 Revenue Management	**153,227,781.0**	**142,005,456.0**	**142,005,456.0**	**21,265,619.7**	**21,903,588.0**	**22,560,695.6**
Recurrent	153,227,781.0	142,005,456.0	142,005,456.0	21,265,619.7	21,903,588.0	22,560,695.6
Compensation to Employees					-	
Use of Goods and Services	153,227,781.0			21,265,619.7	21,903,588.0	22,560,695.6
Development					-	
CSP 2.5 Supply Chain Mgt	**46,086,000.0**	**1,054,500.0**	**1,054,500.0**	**5,086,135.0**	**5,238,719.0**	**5,395,880.6**
Recurrent	46,086,000.0	1,054,500.0	1,054,500.0	5,086,135.0	5,238,719.0	5,395,880.6
Compensation to Employees					-	
Use of Goods and Services	46,086,000.0			5,086,135.0	5,238,719.0	5,395,880.6
Development					-	
P3: Economic Planning	-			**29,834,743.7**	**30,729,786.0**	**31,651,679.6**
CPS 3.1 Planning and M&E				22,484,743.7	23,159,286.0	23,854,064.6
Recurrent	69,141,600.0	41,247,324.0	41,247,324.0	22,484,743.7	23,159,286.0	23,854,064.6
Compensation to Employees	23,055,600.0				-	
Use of Goods and Services	46,086,000.0			22,484,743.7	23,159,286.0	23,854,064.6
Development					-	
CPS 3.2 Population, Statistics and Research				**7,350,000.0**	**7,570,500.0**	**7,797,615.0**
Recurrent	-			7,350,000.0	7,570,500.0	7,797,615.0
Compensation to Employees					-	
Use of Goods and Services				7,350,000.0	7,570,500.0	7,797,615.0
Development					-	
Total	**1,618,758,837.0**	**796,861,274.0**	**796,861,274.0**	**1,499,308,656.0**	**1,544,287,916.0**	**1,590,616,553.5**

Table 17:Summary of Expenditure by Programme, Sub-Programme, Economic Classification

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Summary of Human Resource Requirements

Position/Title	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Accounts asst.	J		9		7,597,098.00	7,718,972.27	8,104,920.89	8,510,166.93
Accountant [2]	J		5		4,106,292.00	4,171,831.12	4,380,422.67	4,599,443.81
Accountant[1]	K		27		30,427,110.00	28,934,225.19	30,380,936.45	31,899,983.27
Senior Clerk Assistant[1]	P		1		2,514,654.00	2,580,945.22	2,709,992.48	2,845,492.11
Senior Clerk Assistant[2]	N		1		1,637,473.20	1,672,269.32	1,755,882.78	1,843,676.92
Administrative Assistant	H		1		662,730.00	672,588.90	706,218.35	741,529.26
Administrative Officer [1]	L		3		3,614,406.00	3,675,718.06	3,859,503.97	4,052,479.16
Administrative Officer [2]	K		2		2,048,448.00	2,084,622.38	2,188,853.50	2,298,296.18
Administrative Officer[2]	J		1		1,252,254.00	1,276,512.22	1,340,337.83	1,407,354.72
Askari[1]	A		5		3,472,650.00	3,521,595.57	3,697,675.35	3,882,559.12
Assistant Chief Revenue Officer	N		1		1,949,760.00	1,994,456.28	2,094,179.09	2,198,888.05
Assistant Director - Supply Chain Management	P		4		9,587,428.80	9,833,199.86	10,324,859.85	10,841,102.84
Assistant Director Administration	P		3		7,203,046.80	7,388,184.97	7,757,594.22	8,145,473.93
Assistant Director, Accounting Services	P		3		6,417,990.00	6,195,594.80	6,505,374.54	6,830,643.26
Chief Accountant	M		1		1,458,978.00	1,486,741.73	1,561,078.82	1,639,132.76
Chief Administrative Officer	N		1		1,949,760.00	1,994,456.28	2,094,179.09	2,198,888.05
Chief Clerical Officer	J		1		1,146,522.00	857,663.59	900,546.77	945,574.10
Chief Driver	H		3		2,408,922.00	2,077,380.22	2,181,249.23	2,290,311.69
Chief revenue officer	P		1		2,643,894.00	2,627,441.62	2,758,813.70	2,896,754.39
Cleaner[2]	A		2		1,396,836.00	1,416,491.99	1,487,316.59	1,561,682.42
Cleaning Supervisor[2a]	F		1		416,280.00	419,949.10	440,946.56	462,993.88
Cleaning Supervisor[2b]	E		1		405,060.00	408,526.86	428,953.20	450,400.86
Clerical Officer[1]	G		1		557,520.00	563,911.83	592,107.42	621,712.79
Clerical Officer[2]	F		1		471,954.00	477,034.12	500,885.83	525,930.12
Deputy Chief Economist	Q		1		2,476,200.00	2,542,527.98	2,669,654.38	2,803,137.10
Deputy Chief Finance Officer	Q		2		5,228,286.00	5,369,477.74	5,637,951.62	5,919,849.20
Deputy Director - Supply Chain Management Services	Q		1		2,431,734.00	2,492,308.06	2,616,923.47	2,747,769.64
Deputy Director, Accounting Services	Q		2		5,824,926.00	5,378,117.74	5,647,023.62	5,929,374.80
Director - Supply Chain Management Services	R		1		2,919,126.00	2,996,473.76	3,146,297.45	3,303,612.32
Director of Administration	R		1		3,612,990.00	3,532,294.59	3,708,909.32	3,894,354.79

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Position/Title	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Director, Accounting Services	R		1		3,819,630.00	3,504,484.59	3,679,708.82	3,863,694.26
Director, Accounting Services	R		1		3,230,760.00	3,138,597.69	3,295,527.57	3,460,303.95
Director, Accounting Services	R		1		3,050,760.00	3,138,597.69	3,295,527.57	3,460,303.95
Director, Accounting Services	R		1		2,831,220.00	2,904,749.58	3,049,987.06	3,202,486.41
Director, Internal Audit Services	R		1		3,344,840.40	3,442,388.26	3,614,507.68	3,795,233.06
Driver [3]	D		1		379,524.00	382,089.85	401,194.34	421,254.06
Economist[1]	L		17		19,965,480.00	20,312,167.70	21,327,776.08	22,394,164.89
Finance Officer [2]	K		12		11,996,928.00	12,202,106.11	12,812,211.42	13,452,821.99
HRM & Development Officer[1]	K		2		2,349,582.00	2,174,042.66	2,282,744.79	2,396,882.03
Human Resource Planning & Development Assistant	J		1		802,866.00	816,383.30	857,202.46	900,062.59
Internal Auditor[1]	K		5		6,060,960.00	5,519,703.12	5,795,688.28	6,085,472.69
Market Askari	B		1		727,830.00	737,831.79	774,723.38	813,459.55
Market Master	E		2		1,811,994.00	1,843,762.12	1,935,950.23	2,032,747.74
Office Administrative Assistant [1]	J		3		2,445,084.00	2,483,090.30	2,607,244.81	2,737,607.05
Office Administrative Assistant [2]	H		3		1,976,604.00	2,005,326.20	2,105,592.51	2,210,872.14
Office Administrator [1]	K		1		1,083,888.00	1,103,940.62	1,159,137.66	1,217,094.54
Principal Accountant	N		2		3,151,854.00	3,217,099.70	3,377,954.69	3,546,852.42
Principal Administrative Officer	N		1		1,584,240.00	1,618,578.76	1,699,507.69	1,784,483.08
Principal Finance Officer	N		2		3,160,020.00	3,223,293.30	3,384,457.97	3,553,680.86
Principal Office Administrator	N		1		1,771,692.00	1,811,654.32	1,902,237.03	1,997,348.88
Principal Supply Chain Management Officer	N		4		7,993,410.00	7,003,123.41	7,353,279.58	7,720,943.56
Revenue Clerk[2]	D		5		4,153,230.00	4,218,220.59	4,429,131.62	4,650,588.20
Revenue Clerk[3]	C		1		786,480.00	799,029.24	838,980.70	880,929.74
Revenue Officer[1]	L		1		1,276,227.00	1,298,144.57	1,363,051.80	1,431,204.39
Revenue Officer[2]	K		10		12,176,670.00	12,399,349.71	13,019,317.20	13,670,283.06
Revenue Officer[3]	J		1		1,143,246.00	1,163,202.80	1,221,362.94	1,282,431.08
Senior Accountant	L		1		1,322,778.00	1,347,362.33	1,414,730.45	1,485,466.97
Senior Accountant	M		11		16,056,744.00	16,362,905.59	17,181,050.87	18,040,103.42
Senior Administrative Officer	M		2		2,767,458.00	2,818,470.53	2,959,394.05	3,107,363.76
Senior Clerical Officer	H		8		5,455,098.00	5,538,043.28	5,814,945.45	6,105,692.72
Senior Economic Policy Analyst[1]	N		1		1,771,692.00	1,811,654.32	1,902,237.03	1,997,348.88

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Position/Title	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Senior Principal Economist	P		5		11,420,970.00	11,702,376.21	12,287,495.02	12,901,869.77
Senior Principal Finance Officer	P		6		44,780,220.00	45,952,459.02	48,250,081.97	50,662,586.07
Senior Revenue Clerk	G		1		1,057,053.00	1,077,198.19	1,131,058.10	1,187,611.00
Senior Supply Chain Management Assistant	L		2		3,118,206.00	2,496,732.92	2,621,569.56	2,752,648.04
Senior Supply Chain Management Officer	L		32		42,003,312.00	41,284,830.05	43,349,071.55	45,516,525.13
Supply Chain Management Assistant [2]	J		36		22,280,760.00	22,631,482.10	23,763,056.20	24,951,209.01
Supply Chain Management Assistant [3]	H		29		16,731,840.00	16,921,901.07	17,767,996.12	18,656,395.93
Supply Chain Management Officer[1]	K		24		25,337,664.00	25,690,094.86	26,974,599.60	28,323,329.58
Support Staff[2]	B		1		354,228.00	356,699.18	374,534.14	393,260.85
					415,373,371	**414,814,681.00**	**435,555,415.05**	**457,333,185.80**

Table 18:Summary of Human Resource Requirement

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CHAPTER 4: 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

GOALS

To prepare spatial plans, formulate policies, legislate laws and subsequent regulations that will guide development activities within the county and the conservation, management and prudent utilization of the county's land and natural resources while promoting security of land tenure.

4.1 Performance Overview And Background For Programme(S) Funding

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

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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

4.2 Achievement For The Sector

- Constructed of Qorahey market in Garissa townshipCreated 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 worKsh.op 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.

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- 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

4.4 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.

CHAPTER 5: WATER, ENVIRONMENT, ENERGY, CLIMATE CHANGE & NATURAL RESOURCES

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)

Vision:
To be the leading sector in the provision of a clean, healthy, safe and sustainably managed Environment and Natural resources
Mission:
To facilitate good governance in the protection, restoration, conservation, development and management of the environment and natural resources for equitable and sustainable development

5.1 Performance Overview and Rationale for Funding

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The sector mandate encompasses policies, regulations, and initiatives geared towards managing, conserving, and promoting sustainability, resilience, and stewardship of the vital aspects of the county's natural systems for the benefit of current and future generations.

At the beginning of the plan period, the proportion of households with access to clean and portable water stood at 30%. At the end of the plan period, the proportion increased to 44% due to drilling of 70 boreholes and extension of pipeline countywide, construction of 5 water reservoirs that increased water storage and availability. This also reduced the water trucking sites by 30% since most of the intervention is located along the livestock migratory routes. Water borne diseases has reduced due to the improvement of water abstraction.

The sector also managed to Construct of 50 smallholder irrigation schemes along the river tana with introduction of 3 drip irrigation shade nets in three different locations. Six kilometers of pipeline was laid in 4 irrigation schemes, and this has enhanced the conveyance of irrigation water efficient system. Other key achievement in the irrigation sub sector is the introduction of solar powered pumping sets in 5 irrigation schemes that reduces cost of production and reduces the greenhouse gases (GHGs).

The number of households with access to electricity increased from 20% to 48% with the household having access to clean fuels technologies increasing from 30% to 50%. This has led to reduction of number of hours spend in firewood collection by women and girls, reduction in firewood and charcoal usage and reduction in indoor air pollution. Strategies employed to achieve this included distribution of clean improved jikos, and expansion of electricity connection. Electrification from renewable energy sources within the trading centers also increased from 15% to 23.5% contributing to more disposable incomes in households due to increased number of trading hours.

Through the massive tree planting exercise that was undertaken in all government institutions (schools, higher learning institutions, community households etc.). 400ha of degraded lands in refugee camps was also rehabilitated by the County government of Garissa in partnership with UNHCR with its implementing partners (RRDO & FAiDA) and this was done through establishment of fruit orchard in schools and greenbelts. The County government has also planted 2000 assorted seedlings along the Kismayu and lamu road and these has improved the aesthetic value of the town.

The County Government of Garissa has also undertaken greater strides in reducing the vagaries exacerbated by climate change and this was done through the development of Garissa County Climate Change Fund Act 2018 which obligated the County Government to set aside 2% of the County annual development fund to locally lead climate actions. The county forest cover has increased from 7.01% to 14% tree cover in last five years and this was achieved.

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

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The analysis of expenditure trends for the Water and Irrigation department in the 2022/23 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.

5.2 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.

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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

Table 19:Strategic Objectives

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Summary of Program Outputs and Key Performance Indicators & Targets

Water services									
Program / Sub program	**Delivery unit**	**Key outputs**	**KPI**	**Target 2022/2023**	**Actual 2022/2023**	**Baseline 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**
Administration and support services		Support and Strengthen water, sanitation and irrigation management	Proportion of Staff with Adequate and facilities	50 %	60%	70%	90%	100%	100%
			Value of financial and technical Resource mobilized						
Governance		Improved governance and accountability	Proportion of policies, strategies, registration procedures Developed and operational	50 %	75%	90%	100 %	100%	100%
			No. of annual projects monitored and reported	40 %	50	50	50	50	50
			Extent to which children, youth, women and special interest groups are included in water services						
			-Proportion of facilities with green energy						

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Capacity and Knowledge development		Reliable and accessible databases	Availability of water, sanitation and 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	0.5 0%	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	**Delivery unit**	***Key Output***	**Key Performance Indicator**	**Target 2022/23**	**Actual 2022/23**	**Baseline 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**

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Environmental management systems		*Strengthened framework for good governance & effective coordination*	Minutes of the County Environment committee (CEC)	4	4	4	4	4	4
			CEAP Developed and Quarter Dissemination reports	1	28	28	4	28	28
			SOE report developed	1			1		
		Enhanced to Environmental & social safeguards	Number of SPRs/CPRs/ESI A and audit conducted	100	100	100	100	100	100
		Increased environmental education campaigns	Number of public environmental awareness conducted	28	28	28	28	28	28
		Enhanced capacity of the Technical officers	Number of trainings conducted	8	10	10	5	5	5
Energy development		*Improved coordination utilization of renewable energy in the county*	No. of county energy plan developed	1	0	0	0	0	0
			No. of dissemination campaigns carried out	28	28	28	28	28	28
			No. of Renewable energy resource assessments reports produced	0	1	0	0	0	0
		Improved security and business in all the major towns	No. of solar street lights erected	120	150	200	250	300	300
			No. of flood lights/mast erected	7	10	3			

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			No. of Solar home systems (SHS) promoted	200	200	200	200	200	200
			No. of community facilities connected with stand-alone solarsystems (schools, hospitals, boreholes)	20	20	20	20	20	20
Climate change		*County climate change institutional capacity strengthened*	2% of annual County development fund disbursed	1	1	1	1	1.0	1.0
			Minutes of the Climate change committee (steering, county technical & Ward level)	4	4	4	4	4.0	4.0
		County-wide climate risk assessment undertaken	No. of climate risk Assessment undertaken	30	-	-	-	-	-
			No of ward- based Climate change action plan developed	-	30	-	-	-	-
		County climate change	No. of CIS reviewed & updated	1	-	-	-	-	-

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		information , service plan reviewed and update	No of climate change information dissemination dertaken	4	4	4	4	4.0	4.0
		Community lead climate resilient investments supported	No. of community lead climate resilient investment supported (Environment, water, agriculture)	10	10	10	10	10.0	10.0
Natural Resources management		*Improved management, utilization & conservation of Forestry & forestry allied resources*	No. of modern tree nursery Centers established	2	2	2	-	-	-
			No. of trees planted & nurtured	1	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	100
			No. of Invasive species managed promoted	-	-	-	-	-	-
			No. of forest inventory conducted	1	1	1	1	1	1

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Promote sustainable exploitation of mineral resources		*Mineral resource exploited*	No. of geological mapping of mineral resources undertaken	-	-	1	-	-	-
			No. of artisanal mining committee established & operationalized	4	4	4	4	4	4
			No. of county legislation developed	2		2			
			No of sustainable management plan developed	1	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		*Community conservancies strengthened*	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	1	1	1	1	1	1

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			conducted						

Table 21:Environment, Climate Change, & Natural Resource Management

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WATER AND IRRIGATION DEVELOPMENT

Programme/ Sub Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Development of surface water storage and exploration of groundwater source for multi-purpose water uses		Increased Water storage and availability	Per capita water storage increases	40%	-	-	-	-	-
			Number mega dams/pans constructed	1	1	1	1	1	1
			Number of medium size Pans constructed	20	-	-	-	-	-
			Number of hydrogeolog ical report produced	-	-	-	-	-	-
			Number of boreholes 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 desilted and expanded.	40.0	20.0	20.0	20.0	20.0	20.0
			Percapita availability	-	-	-	-	-	-
			% of water sources functional throughout the year	70%	75%	80%	90%	95%	95%
Catchment area Conservation and rehabilitation		Improved surface water quality	Number of water samples complying to setquality standard	-	-	-	-	-	-

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			Number of catchment conserved and rehabilitated	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	20.0
Expansion of water supply services		Increased access to minimum amount of safe drinking water supplies in Rural and urban areas	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	Proportion (%) of rural HHs with minimum access to safe water Within 1 kilometer	27%	35%	65%	70%	75%	75%
			Proportion (%) of schools, health and public institutions with access to minimum safe drinking within own premises	50%	60%	80%	100%	100 %	100%

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		Access to reliable management of livestock water points	Proportion (%) of HHs with access to adequate livestock water points within 5 kilometers	40%	45%	50%	55%	60%	60%

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		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 boreholes installed with renewable energy sources		40	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%
Sewerage management		Raise proportion of wastewater collected to 50% by 2022	Proportion of wastewater safely treated		10%	20%	30%	40%	50%	50%
		Increase safe wastewater reuse to 10% by 2022	Volume and proportion of wastewater reuse			2%	3%	5%	10%	10%
Decentralizedsewerage Treatment Programme		Promote decentralized wastewater and facial sludge management for isolated And small urban communities	Number of decentralized wastewater andfacial sludge treatment facilities developed and operational		1	2	4	6	8	8

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			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%	80%	90%	100%	100%
Rehabilitation, maintenance of sewerage and sanitation facilities		Sustainable management of sewerage and sanitation infrastructure management	Proportion of functional sanitation points						
			Total number of complaints and operational breaches related to wastewater						

Table 22: Water And Irrigation Development

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IRRIGATION DEVELOPMENT

Sub Program	Delivery Unit	Key Output	KPI	Target 2022/23	Actua 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Development of county irrigation policy		Compilation of e-document Stakeholder participation, Final draft, Ratification by the stakeholders.	One policy developed	1	-	-	-	-	-

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Development of irrigation master plan		Compiling the document, Stakeholder participation, Finaldraft, 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 datai.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

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Irrigation schemes									
Construction of new gravity Irrigatio systems		Construction of gravity irrigation infrastructure	No, of constructed reports	5	5	2	2	2	2
Identificationof pump fed smallholder irrigation schemes for development		Field visits to schemes, Scheme identification reports.	No. of identification reports	10	10	10	10	10	10
Survey and design of smallholder pump fed Irrigation schemes		Topographical survey and design of 60 schemes	60survey And design reports	10	10	10	10	20	20
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 smallholder pum 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 schemes		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		Planning and design studies, EIA, Excavation of mega pans,	No. of multipurpose mega pans or reservoirs	1	1	-	-	-	-

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meterfor water storage		auxiliary work							
Feasibility study to divert flood waters through pipeline by gravity into the hinterland and creation of water reservoirs		Planning, design, E.I.A., Hydrogeolog ical study	No.of reports furnished	1	-	-	-	-	-

Table 23: Irrigation Development

Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	187,360,000	187,360,000	173,072,216	183,255,191.00	217,768,416.41	224,301,468.9
Compensation to Employees	140,036,361	140,036,361	140,036,361	123,635,191.00	145,213,917.58	149,570,335.1
Use of Goods and Services	47,323,639	47,323,639	33,035,855	59,620,000.00	72,554,498.83	74,731,133.79
Development	716,000,000	231,100,000	1,186,026,277	1,203,000,000.00	1,146,881,950.66	1,181,288,409.18
Total	**903,360,000**	**418,460,000**	**1,359,098,493**	**1,386,255,191.00**	**1,364,650,367.07**	**1,405,589,878.08**

Table 24: Summary of Expenditure by Vote and Economic Classification

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Summary of Expenditure by Programme and Sub-Programme

Program Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1: Water services	**903,356,361**	**388,220,000**	**1,275,334,613**	**1,078,307,166.00**	**844,658,051.83**	**869,997,793**
CSP1.1: Administration, Governance, and support service - Water and Irrigation Services	183,556,361	155,020,000	160,056,361	328,307,166	170,008,051.83	175,108,293
CSP1.2: Water infrastructure Development	716,000,000	231,100,000	1,080,278,252	750,000,000	669,500,000	689,585,000
CP2.1: Irrigation infrastructure development	**3,800,000**	**2,100,000**	**35,000,000**	**5,000,000.00**	**5,150,000.00**	**5,304,500**
CP3: Administration and Support Services (Environment and Natural resource)	**73,843,025**	**66,500,000**	**40,843,025**	**35,293,025.00**	**223,510,000**	**230,215,300**
CSP3.1 Administration And Support Services	73,843,025	66,500,000	40,843,025	35,293,025.00	223,510,000	230,215,300

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CP 4: Environment Management and Natural Resources	**27,000,000.00**	**900,000**	**93,700,000**	**267,655,000.00**	**260,590,000.00**	**268,407,700**
CSP 4.1 Environment and Natural resource management	27,000,000.00	900,000	1,100,000	37,100,000.00	37,080,000.00	38,192,400
CSP 4.2 climate	0	-	92,600,000	229,350,000.0	223,510,000.	230,215,300

Table 25: Summary of Expenditure by Programme and Sub-Programme

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Program Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1: Water services						
CSP1.1: Administration, Governance, and support service - Wate and Irrigation Service	**183,556,361**	**155,020,000**	**160,056,361**	**328,307,166.00**	**170,008,051.83**	**175,108,293**
Recurrent	183,556,361	183,556,361	200,899,386	128,307,166.00	169,987,452	175,087,075
Compensation to employees	140,036,361	140,036,361	144,184,386	94,287,166.00	144,237,451.83	148,564,575.38
Used goods and services	43,520,000	43,520,000	56,715,000	34,020,000.00	25,750,000.00	26,522,500.00
Development	0	0	0	200,000,000.00	0.00	0
Total	**183,556,361**	**183,556,361**	**200,899,386**	**328,307,166.00**	**169,987,452**	**175,087,075**
CSP1.2: Water infrastructure Development						
Recurrent	0	0	0	0	0.00	0
Compensation to employees	0	0	0	0	0.00	0
Used goods and services	0	0	0			
Development	716,000,000	474,350,000	1,080,278,252	750,000,000	827,090,000.00	851,902,700.00
Total	**716,000,000**	**474,350,000**	**1,080,278,252**	**750,000,000.00**	**1,080,278,252**	**1,080,278,252**
CP2: Irrigation Services						
CP2.1: Irrigation infrastructure development						
Recurrent	3,800,000	3,733,500	5,000,000	5,000,000.00		
Compensation to employees	0	0	0	0.00		
Used goods and services	3,800,000	3,733,500	5,000,000	5,000,000.00	7,210,000.00	7,426,300.00
change and adaptation						
CSP4.3: Energy development	1,205,000	-	1,205,000	1,205,000.00		-

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Total	**1,005,404,386**	**455,620,000**	**1,411,082,638**	**1,386,255,191.00**	**1,328,758,051.83**	**1,368,620, 793**

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

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Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Development	0	0	30,000,000	0.00	0.00	0
Total	**3,800,000**	**3,733,500**	**35,000,000**	**5,000,000.00**	**7,210,000**	**7,426,300**
CP3: Administration and Support Services (Environment and Natural resource)						
CSP3.1: Administration and Support Services (Environment and Natural resource)						
Recurrent	59,443,025	59,443,025	0	35,293,025.00		
Compensation to employees	47,948,025	47,948,025	0	29,348,025.00	0.00	0.00
Used goods and services	11,495,000	11,495,000	0	5,945,000.00	20,600,000.00	21,218,000.00
Development	70,000,000	70,000,000	0	0.00	0.00	0.00
Total	**129,443,025**	**129,443,025**	**0**	**35,293,025.00**	**20,600,000**	**21,218,000**
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	1,100,000.00	2,369,000.00	2,440,070.00
Compensation to employees	0.00	0	0	0.00	0	0
Used goods and	1,100,000.00	1,100,000	1,100,000	1,100,000.00	2,369,000.00	2,440,070.00

services						
Development	0.00	0	30,000,000	36,000,000.00	41,200,000.00	42,436,000.00
Total	**1,100,000.00**	**1,100,000.00**	**31,100,000.00**	**37,100,000.00**	**43,569,000.00**	**44,876,070.00**
CSP 4.2 climate change and adaptation		**-**				

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Program Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	0	0	12,600,000.00	12,350,000.00	12,706,348.83	13,087,539.29
Compensation to employees	0	0	0	0.00		
Used goods and services	0	0	12,600,000	12,350,000.00	12,706,348.83	13,087,539.29
Development	0	0	80,000,000	217,000,000.00	61,800,000.00	63,654,000.00
Total	**0**	**0**	**92,600,000.00**	**229,350,000.00**	**74,506,348.83**	**76,741,539.29**
CSP4.3: Energy development		-		-		-
Recurrent	1,205,000	1,205,000	1,205,000	1,205,000.00	1,241,150	1,278,385
Compensation to employees	0	0	0	0.00	0	0
Used goods and services	1,205,000	1,205,000	1,205,000	1,205,000.00	1,241,150.00	1,278,384.50
Development	0	0	0	0.00	0	0
Total	**1,205,000**	**1,205,000**	**1,205,000**	**1,205,000.00**	**1,241,150**	**1,278,385**

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Summary of Human Resource Requirements

SNO	Designation	JG	Authorized	IN POST	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	CEC	8		1		5,786,646.00	2,189,979.51	2,255,678.90	2,323,349.26
2	*Senior Support Staff Supervisor	F		5		2,171,634.00	703,431.25	724,534.19	746,270.22
3	Administrative Assistant	H		1		694,734.00	3,748,279.91	3,860,728.31	3,976,550.15
4	Administrative Officer [1]	L		2		2,361,378.00	1,622,537.33	1,671,213.45	1,721,349.85
5	Administrative Officer [2]	K		1		1,019,856.00	2,310,947.20	2,380,275.62	2,451,683.89
6	Assistant Director Administration	P		1		2,252,520.00	5,927,638.77	6,105,467.93	6,288,631.97
7	Chargehand II Building	H		1		615,480.00	624,177.25	642,902.57	662,189.65
8	Chief Accountant	M		2		2,361,378.00	2,834,197.36	2,919,223.28	3,006,799.97
9	Chief Clerical Officer	J		2		1,584,282.00	1,595,088.25	1,642,940.90	1,692,229.13
10	Chief Driver	H		11		7,540,500.00	7,421,666.10	7,644,316.08	7,873,645.57
11	Cleaning Supervisor[1]	G		1		557,520.00	563,911.83	580,829.18	598,254.06
12	Cleaning Supervisor[2a]	F		2		832,560.00	839,898.20	865,095.15	891,048.00

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13	Clerical Officer[2]	F		2		943,908.00	933,960.20	961,979.01	990,838.38
14	Deputy Director - Irrigation Water Manage	R		1		3,042,120.00	3,138,597.69	3,232,755.62	3,329,738.29
15	Engineer [2], Mechanical	K		1		1,083,888.00	1,100,562.38	1,133,579.26	1,167,586.63
16	Engineer[1], Mechanical	L		1		1,132,116.00	1,155,373.73	1,190,034.94	1,225,735.99

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S NO	Designation	JG	Authorized	IN POST	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
17	Engineer[2] Water	K		1		962,640.00	987,954.38	1,017,593.02	1,048,120.81
18	General Manager - Water Services	Q		2		5,521,452.00	5,654,107.96	5,823,731.19	5,998,443.13
19	HRM & Development Officer[1]	K		1		1,087,488.00	1,100,562.38	1,133,579.26	1,167,586.63
20	Inspector Water	J		1		801,660.00	812,152.38	836,516.95	861,612.46
21	Office Administrative Assistant [1]	J		1		844,122.00	855,045.13	880,696.48	907,117.37
22	Office Administrative Assistant [3]	G		1		550,920.00	557,873.71	574,609.92	591,848.22
23	Office Administrator [2]	J		1		844,122.00	855,045.13	880,696.48	907,117.37
24	PLANT OPERATOR	H		1		383,760.00	389,322.00	401,001.66	413,031.71
25	Principal Driver	J		1		821,946.00	833,240.12	858,237.32	883,984.44
26	Principal Driver	K		1		1,083,888.00	1,100,562.38	1,133,579.26	1,167,586.63
27	Principal Superintendent Water	N		1		1,527,480.00	1,568,271.70	1,615,319.85	1,663,779.45
28	Principal Supply Chain Management Officer	N		1		1,466,574.00	1,488,853.96	1,533,519.58	1,579,525.17

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29	PRINCIPLE SUPPLY CHAIN MGT OFFICER	N		1		1,250,880.00	1,270,067.54	1,308,169.57	1,347,414.66
30	Senior Clerical Officer	H		4		2,539,410.00	4,280,351.56	4,408,762.10	4,541,024.97
31	Senior Driver	G		1		566,160.00	563,911.83	580,829.18	598,254.06
32	Senior Inspector Water	K		1		971,280.00	987,954.38	1,017,593.02	1,048,120.81

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SNO	Designation	JG	Authorized	IN POST	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
33	Senior Superintendent (Building)	L		1		1,141,440.00	1,160,333.54	1,195,143.55	1,230,997.86
34	Senior Superintendent Electrical (MVP)	L		3		3,457,320.00	3,515,500.48	3,620,965.50	3,729,594.46
35	Senior Superintending Engineer, Water	N		1		1,557,930.00	1,583,820.51	1,631,335.13	1,680,275.18
36	Senior Supply Chain Management Officer	L		3		3,742,716.00	3,783,561.94	3,897,068.80	4,013,980.86
37	Senior Support Staff	D		3		1,111,386.00	1,090,502.65	1,123,217.73	1,156,914.26
38	Senior Water Meter Reader	H		1		561,720.00	568,835.71	585,900.78	603,477.81
39	Senior Water Supply Operator	H		1		615,480.00	624,177.25	642,902.57	662,189.65
40	Snr Support staff	H		1		607,560.00	615,504.60	633,969.74	652,988.83
41	Superintending Engineer, Mechanical	M		2		2,917,956.00	2,964,453.59	3,053,387.20	3,144,988.81
42	Supply Chain Management Assistant [3]	H		1		694,734.00	694,791.25	715,634.99	737,104.04
43	Supply Chain Management Officer[2]	J		1		844,122.00	846,405.13	871,797.28	897,951.20
44	Support Staff[1]	C		2		740,112.00	724,493.74	746,228.55	768,615.40

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45	Support Staff[2]	B		1		320,280.00	321,732.74	331,384.73	341,326.27
46	Support Staff[3]	A		7		2,428,848.00	2,438,745.21	2,511,907.56	2,587,264.79
47	Water Supply Operator[1]	G		2		1,115,040.00	1,127,823.66	1,161,658.37	1,196,508.12
48	Senior Revenue Clerk	G		1		985,971.00	993,116.98	1,022,910.49	1,053,597.80

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SNO	Designation	JG	Authorized	IN POST	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
49	Administrative Officer [1]	L		1		1,284,828.00	1,298,967.70	1,337,936.73	1,378,074.83
50	Chief Driver	H		1		694,734.00	694,771.64	715,614.79	737,083.24
51	Director of Environment	R		1		3,405,990.00	3,502,501.20	3,607,576.23	3,715,803.52
52	Chief Clerical Officer	J		1		844,122.00	847,400.60	872,822.62	899,007.30
53	Principal Supply Chain Management Officer	N		1		1,827,720.00	1,863,173.96	1,919,069.18	1,976,641.26
54	Principal Administrative Officer	N		1		1,632,960.00	1,656,553.08	1,706,249.67	1,757,437.16
55	Administrative Officer [1]	L		1		1,323,978.00	1,338,719.00	1,378,880.57	1,420,246.99
56	Assistant Director Administration	P		1		2,514,654.00	2,576,085.16	2,653,367.72	2,732,968.75
57	Principal Administrative Officer	N		1		1,827,720.00	1,863,173.96	1,919,069.18	1,976,641.26
58	Support Staff[2]	B		1		354,228.00	344,788.18	355,131.82	365,785.78
59	Administrative Assistant	H		1		675,690.00	674,823.72	695,068.43	715,920.48
60	Cleaning Supervisor[2b]	E		1		419,028.00	410,966.17	423,295.16	435,994.01
61	Fireman (1)	G		1		629,700.00	627,001.42	645,811.46	665,185.80
62	ICT Officer	K		1		999,611.40	1,006,719.45	1,036,921.03	1,068,028.66

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63	Senior Clerical Officer	H		1		694,734.00	694,771.64	715,614.79	737,083.24
64	Administrative Officer [2]	K		1		999,611.40	1,006,719.45	1,036,921.03	1,068,028.66

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SNO	Designation	JG	Authorized	IN POST	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
65	Principal Administrative Officer	N		1		1,716,354.00	1,746,521.95	1,798,917.61	1,852,885.14
66	Assistant Director Office Administrative Service	P		1		2,514,654.00	2,576,085.16	2,653,367.72	2,732,968.75
67	Director of Climate Change	R		1		3,103,218.00	3,185,358.06	3,280,918.80	3,379,346.36
68	Senior Tourism Officer	L		1		1,176,678.00	1,186,941.29	1,222,549.53	1,259,226.02
69	Chief Clerical Officer	J		1		844,122.00	847,400.60	872,822.62	899,007.30
70	Administrative Officer [2]	K		1		964,560.00	970,725.24	999,847.00	1,029,842.41
71	Office Administrator [2]	J		1		844,122.00	847,400.60	872,822.62	899,007.30
72	Senior Administrative Officer	M		1		1,227,567.00	1,239,444.47	1,276,627.80	1,314,926.64
73	Security Warden[3]	D		10		362,400.00	351,351.59	361,892.14	372,748.90
74	Assistant Director Office Administrative Service	P		1		2,252,520.00	2,297,987.20	2,366,926.82	2,437,934.62
75	Security Warden[3]	D		1		3,547,200.00	3,433,225.32	3,536,222.08	3,642,308.74
76	Chief Clerical Officer	J		1		737,400.00	735,734.12	757,806.14	780,540.33

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77	Principal Driver	J		1		667,920.00	663,096.25	682,989.14	703,478.81
						118,134,940.80	**123,557,730.69**	**127,264,462.61**	**131,082,396.49**

Table 26: Summary of Human Resource Requirements

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CHAPTER 6: 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.

6.1 Performance Overview And Rationale For Funding

The sector comprises of Roads, Transport and Public works.

The Roads and Transport sub-sector's main mandate is the development, maintenance and management of all classified and unclassified county roads including the development, maintenance and management of county and public transport services in the county.

The department of public works is charged with the responsibility of planning, designing, construction supervision and maintenance of county government assets in the field of the built environment and infrastructure development. The built environment assets include hospitals, schools, dispensaries, offices etc. Infrastructure assets include footbridges, jetties, physical ICT infrastructure etc. The department also offers engineering services to private developers, and facilitates private developments through approval and inspection of submitted designs that satisfies the technical designs, planning and other requirements as per the Building Regulations

Expenditure Trends

The department of Roads and Transport received Ksh.s 37.89 for recurrent and Ksh.s 115.20 for development against a budget target of Ksh.s 40.32 for recurrent and Ksh.s 290.20 for development. However, the sector spent Ksh.s 26.10 for recurrent and Ksh.s 115.16 for development, representing an absorption rate of 64.7% and 39.7% respectively.

Equally, the Department of Public Works received a total allocation of Ksh.s 13,574,997for recurrent and Ksh.s 300,000,000. However, th department spent a total of Ksh.s 10,156,000.00 and Ksh.s 206,000,000.00 on recurrent and development expenditure respectively, representing an absorption rate of 74.81 and 68.67 respectively.

6.2 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.

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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

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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

6.3 Major services/outputs planned for 2024-2025

The department has put up a number of programmes aimed at improving the road network across the county and enhance the transport sector. Among the activities that are planned to be undertaken are:

- Request for proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within the Sub- counties
- Upgrading of Bura township access roads to Bitumen standard
- Upgrading of Balambala township access roads to Bitumen standard
- Upgrading of Dadaab township access roads to Bitumen standardUpgrading of Garissa township access roads to Bitumen standard
- Maintenance of Balambala-Ohie- Dujis road
- Maintenance of Saka-Junction A10 road
- Maintenance of Balich-Fungicha road
- Maintenance of Balambala-Danyere road
- Maintenance of Saka-Balambala road
- Maintenance of Sankuri-Saka road
- Maintenance of Hagarjarer- Modogashe road
- Maintenance of Hagarbul-Dertu road

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- Maintenance of Baraki-Rigdam- Modogashe road
- Maintenance of Sheikh Hassan- Shanta abak road
- Maintenance of Garse-Maalimiin road
- Maintenance of Dadaab-Dertu road
- Maintenance of Bahuri-Alikune road
- Maintenance of Saretho- Kumahumato road
- Maintenance of Fafi- Hagardera Road
- Maintenance of Moriari-Galmagala Junction road
- Maintenance of Bura-Galmagala road
- Maintenance of Bura township Access roads
- Maintenance of Welmarer-Amuma road
- Maintenance of Sangailu-Galmagala road
- Maintenance of Gababa-Warsame road
- Maintenance of Ijara-Bothai road
- Maintenance of Ijara-Jalish road
- Maintenance of Jalish-Haji Mohamed road
- Maintenance of Garissa township access roads
- Repair and maintenance of equipment and county vehicles
- Design and Supervision of Garissa Central Market (Suq- Mugdi) in Garissa Township Subcounty
- Design and Supervision of New Mother and Child building for Garissa Referral Hospital
- Design and Supervision of Construction of Garissa Stadium
- Design and Supervision of Construction of Parking spaces at Qorahe Market
- Rehabilitation and maintenance of Modogashe sub- county works offices
- Rehabilitation and maintenance of Masalani sub-county works offices
- Design and supervision of Garissa Airstrip waiting bay
- Design and Supervision of Garissa Convention Centre

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.

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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 motorable roads	200	150	150	40	40	40
			Length of new roads opened	100	0	0	20	20	20
			Length of roads upgraded (bitumen/cabro-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%

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		Transp ort policy developed	Transport policy	1	0	0	1	1	0
		Functio nal Fleet Management Unitestablished	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	Public Works policy	1	0	0	1	1	1
		Project designs, BQs	No. of the project designs, BQs and plans developed	120	110	110	120	120	50

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		and plans developed and supervised	No. of the project supervised to completion	30	40	40	65	65	30
Capacity enhancement/ Develop ment-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

Table 3:Summary of Human Resource Requirements

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

Economic Classification	Estimates 2022/2023		Projected estimates			
	Approved budget for 2022/23	**Actual expenditure for 2022/23**	**Baseline estimates for 2023/24**	**2024/2025**	**2025/2026**	**2026/2027**
Recurrent Expenditure	**53,898,597.00**	**56,229,600.00**	**122,344,071.40**	**84,820,620.00**	**128,278,050.12**	**132,126,391.62**
Compensation to Employees	28,323,600.00	33,479,600.00	99,594,071.40	70,570,620.00	104,595,791.60	107,733,665.35
Use of Goods and Services	25,574,997.00	22,750,000.00	22,750,000.00	14,250,000.00	22,992,484.00	22,992,484.00
Current Transfers to Govt. Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Other Recurrent	0.00	0.00	0.00	0.00	0.00	0.00
Capital Expenditure	**590,200,000.00**	**321,162,469.00**	**100,000,000.00**	**282,410,093.00**	**435,146,497.00**	**452,552,356.88**
Acquisition of Non-Financial Assets	0.00	0.00	0.00	0.00	0.00	0.00
Capital Grants to Govt. Agencies	0.00	0.00	0.00	0.00	0.00	0.00
Other development	590,200,000.00	321,162,469.00	100,000,000.00	282,410,093.00	435,146,497	452,552,356.88
Total Expenditure	**146,073,600.00**	**377,392,069.00**	**222,344,071.40**	**367,230,713.00**	**559,240,445.91**	**576,017,659.28**

Table 28: Summary Of Expenditure By Vote And Economic Classification 2023/2024 – 2026/2027

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SUMMARY OF EXPENDITURE BY PROGRAMMES 2023/2024 – 2024/2025

Roads, Transport and Public Works	**FY 2022/2023**		**Baseline Estimates**	**Budget Estimates**	**Projection**	**Projection**
Programs	**Approved Budget**	**Actual Expenditure**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**
CP1:Administration and support services	**51,481,397.00**	**36,256,000.00**	**117,926,871.40**	**78,353,420.00**	**123,728,334.12**	**127,440,184.14**
CSP 1.1 Administration and Services	51,481,397.00	36,256,000.00	117,926,871.40	78,353,420.00	123,728,334.12	127,440,184.14
CP2:Road and transport	**292,617,200.00**	**115,162,469.00**	**104,417,200.00**	**241,340,092.00**	**404,612,111.79**	**416,750,475.14**
CSP2.1 Roads	290,200,000	115,162,469.00	102,417,200.00	240,040,092.00	400,062,395.79	412,064,267.66
CSP 2.2 Transport	2,417,200	0.00	2,000,000.00	1,300,000.00	4,549,716.00	4,686,207.48
CP3:Publicworks &housing	**300,000,000**	**206,000,000.00**	**0.00**	**47,537,200.00**	**30,900,000.00**	**31,827,000.00**
CSP3.1 Public works	300,000,000	206,000,000.00	0.00	47,537,200.00	30,900,000.00	31,827,000.00
TOTALS	**644,098,597**	**357,418,469.00**	**222,344,071.40**	**367,230,712.00**	**559,240,445.91**	**576,017,659.28**

Table 29: summary of expenditure by programmes 2023/2024 – 2024/2025

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

Roads, Transport, Public Works and Housing	**FY 2022/2023**		**Baseline Estimates**	**Budget Estimates**	**Projection**	**Projection**
Programs	**Approved Budget**	**Actual Expenditure**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**
CP1:Administration and support services	**37,906,400.00**	**36,256,000.00**	**107,676,871.40**	**78,353,420.00**	**113,170,834.11**	**116,565,959.14**
Recurrent	37,906,400.00	36,256,000.00	107,676,871.40	78,353,420.00	113,170,834.11	116,565,959.14
Compensation to Employees	28,323,600.00	28,323,600.00	99,594,071.40	70,570,620.00	104,595,791.59	107,733,665.34

Table 30:Summary Of Expenditure By Programme, Sub-Programme, Economic Classification

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Roads, Transport, Public Works and Housing	**FY 2022/2023**		**Baseline Estimates**	**Budget Estimates**	**Projection**	**Projection**
Programs	**Approved Budget**	**Actual Expenditure**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**
Use of Goods and Services	9,582,800.00	7,932,400.00	8,082,800.00	7,782,800.00	8,575,042.52	8,832,293.80
Development	-	-	-			
CP2:Roads and transport	**292,617,200.00**	**115,162,469.00**	**104,417,200.00**	**241,340,092.00**	**404,612,111.79**	**416,750,475.14**
Recurrent	2,417,200.00	2,417,200.00	4,417,200.00	1,630,000.00	4,549,716.00	4,686,207.48
Compensation to Employees	-	-	-	0.00	-	-
Use of Goods and Services	2,417,200.00	2,417,200.00	4,417,200.00	1,300,000.00	4,549,716.00	4,686,207.48
Development	290,200,000.00	115,162,469.00	100,000,000.00	238,410,092.00	400,062,395.79	412,064,267.66
CP3:Public works &housing	**313,574,997.00**	**216,156,000.00**	**10,250,000.00**	**47,537,200.00**	**41,457,500.00**	**42,701,225.00**
Recurrent	13,574,997.00	10,156,000.00	10,250,000.00	3,537,200.00	10,557,500.00	10,874,225.00
Compensation to Employees	-	-	-	0.00	-	-
Use of Goods and Services	13,574,997.00	10,156,000.00	10,250,000.00	0.00	10,557,500.00	10,874,225.00
Development	300,000,000.00	206,000,000.00	-	44,000,000.00	30,900,000.00	31,827,000.00
TOTALS	**644,098,597.00**	**357,418,469.00**	**222,344,071.40**	**367,230,712.00**	**559,240,445.90**	**576,017,659.28**

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SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Designations	JG	In Post	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Senior Revenue Clerk	G	1	985,971.00	993,116.98	1,022,910.49	1,053,597.80
Administrative Officer [1]	L	1	1,284,828.00	1,298,967.70	1,337,936.73	1,378,074.83
Chief Driver	H	1	694,734.00	694,771.64	715,614.79	737,083.24
Director of Environment	R	1	3,405,990.00	3,502,501.20	3,607,576.23	3,715,803.52
Chief Clerical Officer	J	1	844,122.00	847,400.60	872,822.62	899,007.30
Principal Supply Chain Management Officer	N	1	1,827,720.00	1,863,173.96	1,919,069.18	1,976,641.26
Principal Administrative Officer	N	1	1,632,960.00	1,656,553.08	1,706,249.67	1,757,437.16
Administrative Officer [1]	L	1	1,323,978.00	1,338,719.00	1,378,880.57	1,420,246.99
Assistant Director Administration	P	1	2,514,654.00	2,576,085.16	2,653,367.72	2,732,968.75
Principal Administrative Officer	N	1	1,827,720.00	1,863,173.96	1,919,069.18	1,976,641.26
Support Staff[2]	B	1	354,228.00	344,788.18	355,131.82	365,785.78
Administrative Assistant	H	1	675,690.00	674,823.72	695,068.43	715,920.48
Cleaning Supervisor[2b]	E	1	419,028.00	410,966.17	423,295.16	435,994.01
Fireman (1)	G	1	629,700.00	627,001.42	645,811.46	665,185.80
ICT Officer	K	1	999,611.40	1,006,719.45	1,036,921.03	1,068,028.66
Senior Clerical Officer	H	1	694,734.00	694,771.64	715,614.79	737,083.24
Administrative Officer [2]	K	1	999,611.40	1,006,719.45	1,036,921.03	1,068,028.66
Principal Administrative Officer	N	1	1,716,354.00	1,746,521.95	1,798,917.61	1,852,885.14
Assistant Director Office Administrative Service	P	1	2,514,654.00	2,576,085.16	2,653,367.72	2,732,968.75
Director of Climate Change	R	1	3,103,218.00	3,185,358.06	3,280,918.80	3,379,346.36
Senior Tourism Officer	L	1	1,176,678.00	1,186,941.29	1,222,549.53	1,259,226.02
Chief Clerical Officer	J	1	844,122.00	847,400.60	872,822.62	899,007.30
Administrative Officer [2]	K	1	964,560.00	970,725.24	999,847.00	1,029,842.41
Office Administrator [2]	J	1	844,122.00	847,400.60	872,822.62	899,007.30
Senior Administrative Officer	M	1	1,227,567.00	1,239,444.47	1,276,627.80	1,314,926.64
Security Warden[3]	D	10	362,400.00	351,351.59	361,892.14	372,748.90
Assistant Director Office Administrative Service	P	1	2,252,520.00	2,297,987.20	2,366,926.82	2,437,934.62
Security Warden[3]	D	1	3,547,200.00	3,433,225.32	3,536,222.08	3,642,308.74

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Designations	JG	In Post	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Chief Clerical Officer	J	1	737,400.00	735,734.12	757,806.14	780,540.33
Principal Driver	J	1	667,920.00	663,096.25	682,989.14	703,478.81
Senior Support Staff Supervisor	F	5	2,171,634.00	703,431.25	724,534.19	746,270.22
Administrative Assistant	H	1	694,734.00	3,748,279.91	3,860,728.31	3,976,550.15
Administrative Officer [1]	L	2	2,361,378.00	1,622,537.33	1,671,213.45	1,721,349.85
Administrative Officer [2]	K	1	1,019,856.00	2,310,947.20	2,380,275.62	2,451,683.89
Assistant Director Administration	P	1	2,252,520.00	5,927,638.77	6,105,467.93	6,288,631.97
Chargehand II Building	H	1	615,480.00	624,177.25	642,902.57	662,189.65
Chief Accountant	M	2	2,361,378.00	2,834,197.36	2,919,223.28	3,006,799.97
Chief Clerical Officer	J	2	1,584,282.00	1,595,088.25	1,642,940.90	1,692,229.13
Chief Driver	H	11	7,540,500.00	7,421,666.10	7,644,316.08	7,873,645.57
Cleaning Supervisor[1]	G	1	557,520.00	563,911.83	580,829.18	598,254.06
Cleaning Supervisor[2a]	F	2	832,560.00	839,898.20	865,095.15	891,048.00
Clerical Officer[2]	F	2	943,908.00	933,960.20	961,979.01	990,838.38
Deputy Director - Irrigation Water Manage	R	1	3,042,120.00	3,138,597.69	3,232,755.62	3,329,738.29
Engineer [2], Mechanical	K	1	1,083,888.00	1,100,562.38	1,133,579.26	1,167,586.63
Engineer[1], Mechanical	L	1	1,132,116.00	1,155,373.73	1,190,034.94	1,225,735.99
Engineer[2] Water	K	1	962,640.00	987,954.38	1,017,593.02	1,048,120.81
General Manager - Water Services	Q	2	5,521,452.00	5,654,107.96	5,823,731.19	5,998,443.13
HRM & Development Officer[1]	K	1	1,087,488.00	1,100,562.38	1,133,579.26	1,167,586.63
Inspector Water	J	1	801,660.00	812,152.38	836,516.95	861,612.46
Office Administrative Assistant [1]	J	1	844,122.00	855,045.13	880,696.48	907,117.37
Office Administrative Assistant [3]	G	1	550,920.00	557,873.71	574,609.92	591,848.22
Office Administrator [2]	J	1	844,122.00	855,045.13	880,696.48	907,117.37
PLANT OPERATOR	H	1	383,760.00	389,322.00	401,001.66	413,031.71
Principal Driver	J	1	821,946.00	833,240.12	858,237.32	883,984.44
Principal Driver	K	1	1,083,888.00	1,100,562.38	1,133,579.26	1,167,586.63
Principal Superintendent Water	N	1	1,527,480.00	1,568,271.70	1,615,319.85	1,663,779.45
Principal Supply Chain Management Officer	N	1	1,466,574.00	1,488,853.96	1,533,519.58	1,579,525.17
PRINCIPLE SUPPLY CHAIN MGT OFFICER	N	1	1,250,880.00	1,270,067.54	1,308,169.57	1,347,414.66
Senior Clerical Officer	H	4	2,539,410.00	4,280,351.56	4,408,762.10	4,541,024.97

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Designations	JG	In Post	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Senior Driver	G	1	566,160.00	563,911.83	580,829.18	598,254.06
Senior Inspector Water	K	1	971,280.00	987,954.38	1,017,593.02	1,048,120.81
Senior Superintendent (Building)	L	1	1,141,440.00	1,160,333.54	1,195,143.55	1,230,997.86
Senior Superintendent Electrical (MVP)	L	3	3,457,320.00	3,515,500.48	3,620,965.50	3,729,594.46
Senior Superintending Engineer, Water	N	1	1,557,930.00	1,583,820.51	1,631,335.13	1,680,275.18
Senior Supply Chain Management Officer	L	3	3,742,716.00	3,783,561.94	3,897,068.80	4,013,980.86
Senior Support Staff	D	3	1,111,386.00	1,090,502.65	1,123,217.73	1,156,914.26
Senior Water Meter Reader	H	1	561,720.00	568,835.71	585,900.78	603,477.81
Senior Water Supply Operator	H	1	615,480.00	624,177.25	642,902.57	662,189.65
Snr Support staff	H	1	607,560.00	615,504.60	633,969.74	652,988.83
Superintending Engineer, Mechanical	M	2	2,917,956.00	2,964,453.59	3,053,387.20	3,144,988.81
Supply Chain Management Assistant [3]	H	1	694,734.00	694,791.25	715,634.99	737,104.04
Supply Chain Management Officer[2]	J	3	2,532,366.00	2,539,215.38	871,797.28	897,951.20
Support Staff[1]	C	2	740,112.00	724,493.74	746,228.55	768,615.40
Support Staff[2]	B	2	640,560.00	643,465.49	331,384.73	341,326.27
Support Staff[3]	A	7	2,428,848.00	2,438,745.21	2,511,907.56	2,587,264.79
Water Supply Operator[1]	G	3	1,115,040.00	1,303,260.49	1,161,658.37	1,196,508.12
			114,356,818.80	**123,557,731.00**	**125,008,783.71**	**128,759,047.22**

Table 31:Summary Of Human Resource Requirement

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CHAPTER 7: GENDER, SOCIAL SERVICES, CULTURE, YOUTH AND SPORTS

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

6.1 Performance Overview and Rationale for Funding

The sector mandates aim at fostering an inclusive, protective, and culturally rich society within Garissa County, focusing on gender equality, 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.

Expenditure trends- approved budget against actual expenditure for the 2020/21-2022/23

Some of the achievement include but not limited to:

- Policy and regulatory frameworks; youth policy, gender policy developed
- 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

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Strategic Objectives

Programmes	Objectives
Administration and support services	**Support and facilitation**
Gender and Social Protection	Enhance Equitable access to opportunities and affirmative economic empowerment
Culture and Heritage Promotion	Establishment and management of cultural infrastructure (Cultural Centres, community museums and art galleries
Youth and Sports Development	Formulating, developing and implementing and reviewing youth development policies and regulatory frameworks

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	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Youth development		Youth mentored, capacity built on businesses and linked to Financial institutions	Number of trainings conducted Number of youths trained	500	800	4,500,000.00	1,500	2,000	
	Gender, Social Services ,Culture Youth and Sports	Education promoted through bursaries and scholarships	Number of students supported	1,500	1,500		2,500	3,000	
		youth leadership, innovation	Number of centers established	1	2		3	3	

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		and engagement hubs established to promote skills development and counter	Number of youths enrolled						

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Programme Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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 host community integrated	GISEDEP document finalized and launched	-	-		-	-	
Sports & talent development		Training needs assessment conducted	Number of training needs assessment conducted	1	-	03,263,600. 00	1	-	
		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	

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		Assistive devices such as (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sun-	Number of assistive devices provided for	200	200	11,025,000.00	300	300	

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Programme / Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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 Garissa township child protection unit(CPU) operationalized	Number of child care facilities established		3		3	3	
			Number of children benefitting from the facilities	3					
		County cash transfer programs supporting	Number vulnerable household covered	10,000	10,000		10,000	10,000	

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Programme / Sub-Programme	Delivry Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		vulnerable families especially during emergencies and address protection risk faced by children initiated	Amount of resources injected					300	
Social protection		Enhanced Social integration	No of Marriage fund beneficiaries		200		300	250	
		Disability mainstreaming in the sector development programs promoted and programs targeted at women, girls and special interest groups(SIGs) established and reviewed and improvements recommend	Number of programs mainstreamed		100		100		

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		Improve Dignity and Retention for School Girls	No of School Going girls benefiting from Pads & undergarmen	25,000	30,000	5,500,000.00	40,000	40,000	

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Programme / Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 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 Public Service	30%	35%		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	

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			No of Sexual Gender Based Violence (SGBV) Board meetings held	2	2		2	2	

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Program / Sub-program	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No of Meeting of Garissa Gender Technical Working Group	25	30		30	30	
		Enhanced Governance in Fights Against SGBV	No of Garissa anti FGM champions Trained	100	100		100	100	
			No of toll-free line Established	1	1		1	1	
		FGM Eradication	No of Cutters 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				

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Programme / Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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 Elders council for peace building and cohesion	Council of elders formed and trained	1					
		Appreciated local language	Workshop and talents search development training						
		Language literature and oral traditions							
		Indigenous communities, sensitive cultures and knowledge promoted	Number of public participation forums conducted	5	5		5	5	
Administration and governance		Sector specific policies and regulatory frameworks established	Youth policy and legal framework formulated and implemented	4		5,422,346.00	4		

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program / Sub-program	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Gender policy and legal framework established and implemented						
			Social protection policy and legal framework established and implemented						
			Culture policy and legal framework established				4		

Summary of Expenditure by Vote and Economic Classification

This section should provide a Summary of Expenditure by vote and Economic Classification

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	60,660,432	40,510,000	46,210,946	70,725,782.38	52,450,689	54,024,210
Compensation to Employees	39,200,432	38,990,000	28,200,432	51,752,700.38	27,810,445	28644758.31
Use of Goods and Services	21,460,000	1,520,000	18,010,514	18,973,081.00	24,640,244	25379451.33
Development	50,000,000		120,000,000	200,000,000.00	175,100,000	180353000
Total	110,660,432	40,510,000	166,210,946	270,725,782.38	227,550,689	234,377,210

Table 32:Summary of Expenditure by Vote and Economic Classification

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Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2022/23	Baseline Estimates	Estimates	Projected Estimates			
		Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1. Administration and Support Services		**85,871,832**	**38,990,000**	**35,422,346**	**62,937,181.38**	**38,110,445**	**39,253,758**
CP2. Gender and Social protection		11,925,000		**16,525,000**	**29,025,000**	21,630,000	**22,278,900**
CSP 2.1Social Protection		11,925,000		11,025,000	28,025,000	13,390,000	13,791,700
CSP2.2 Gender and women empowerment				5,500,000	1,000,000	8,240,000	8,487,200
CP3.0 Culture and Heritage Promotion		-	-	6,500,000	1,000,000	2,060,000	2,121,800
CSP 3.1culture and Heritage				6,500,000	1,000,000	2,060,000	2,121,800
CP4 Youth and Sports Development		13,763,600	1,520,000	107,763,600	**177,263,600**	165,750,244	170,722,751
CSP 3.1 Youth Development				4,500,000	3,263,600	7,210,000	7,426,300
CSP 3.2 Sports and Talent Development		13,763,600	1,520,000	103,263,600	174,000,000	158,540,244	163,296,451
Total		111,560,432	40,510,000	166,210,946	**270,225,781.38**	227,550,689	234,377,210

Table 33:Summary of Expenditure by Programme and Sub-Programme

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

This section should provide a Summary of Expenditure by programme, sub-programme and Economic Classification

Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CSP 1.1 Administration and Governance	85,871,832	38,990,000	35,422,346	62,937,181.38	38,110,445	39,253,758
Compensation to Employees	39,200,432	38,990,000	27,000,432	51,725,700.38	27,810,445	28,644,758
Use of Goods and Services	16,671,400		8,421,914	11,211,481	10,300,000	10,609,000
Development	30,000,000				-	-
CP1. Gender and Social protection	**97,796,832**	**38,990,000**	**51,947,346**	**28,025,000.00**	**59,740,445**	**61,532,658**
CSP 1.2 Social protection	11,925,000	-	11,025,000	28,025,000.00	13,390,000	13,791,700
Compensation to Employees					-	-
Use of Goods and Services	1,925,000		1,025,000	2,025,000.00	3,090,000	3,182,700
Development	10,000,000		10,000,000	**26,000,000.00**	10,300,000	10,609,000
CSP1.3 Gender and women empowerment	-	-	5,500,000	1,000,000.00	8,240,000	8,487,200
Compensation to Employees					-	-
Use of Goods and Services			1,500,000	1,000,000.00	3,090,000	3,182,700
Development			4,000,000		5,150,000	5,304,500
CP2.0 Culture and Heritage formation	-	-	6,500,000	1,000,000.00	2,060,000	2,121,800

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CSP 2.1 Culture and Heritage	-	-	6,500,000		2,060,000	2,121,800
Compensation to Employees					-	-
Use of Goods and Services			1,500,000	1,000,000.00	2,060,000	2,121,800
Development			5,000,000		-	-
CP3 Youth and Sports development	13,763,600	1,520,000	107,763,600	177,263,600	165,750,244	170,722,751
CSP 3.1 Youth Development	-	-	4,500,000	3,263,600	7,210,000	7,426,300
Compensation to Employees					-	-
Use of Goods and Services			1,500,000	3,263,600	2,060,000	2,121,800
Development			3,000,000		5,150,000	5,304,500
CSP 3.2 Sports and Talent Development	13,763,600	1,520,000	103,263,600	174,000,000	158,540,244	163,296,451
Compensation to Employees					-	-
Use of Goods and Services	3,763,600	1,520,000	3,263,600		4,040,244	4,161,451
Development	10,000,000		100,000,000	174,000,000	154,500,000	159,135,000
Total	111,560,432	40,510,000	166,210,946	**270,225,781.38**	227,550,689	234,377,210

Table 34:Summary of Expenditure by Programme, Sub-Programme, Economic Classification

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Summary of Human Resource Requirements

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	1,239,577.60	1,276,764.92
2	Assistant Director - Gender & Social Development	P		1		2,115,720.00	2,167,929.64	2,232,967.53	2,299,956.56
3	Assistant Director Administration	P		1		2,115,720.00	2,167,929.64	2,232,967.53	2,299,956.56
6	Chief Driver	H		1		694,734.00	705,549.67	726,716.16	748,517.65
7	Clerical Officer[1]	G		1		537,120.00	543,446.50	559,749.90	576,542.39
8	Clerical Officer[2]	F		1		471,954.00	477,034.12	491,345.15	506,085.50
9	Cook[3]	E		1		406,068.00	409,565.10	421,852.05	434,507.61
10	Director - Gender	R		1		1,982,160.00	2,023,987.62	2,084,707.25	2,147,248.47
11	Director of Youth	R		1		2,618,760.00	2,687,355.98	2,767,976.66	2,851,015.96
12	Director of Administration	R		1		2,956,920.00	3,040,492.66	3,131,707.44	3,225,658.67
13	Gender & Social Development Officer[1]	K		1		915,600.00	929,743.73	957,636.04	986,365.12
14	Gender & Social Development Officer[2]	J		1		737,400.00	748,694.12	771,154.94	794,289.59
15	HRM & Development Officer[1]	K		1		943,080.00	958,472.69	987,226.87	1,016,843.68
16	Office Administrative Assistant [1]	J		2		1,688,244.00	1,715,327.17	1,766,786.99	1,819,790.60
17	Office Administrative Assistant [3]	G		1		629,700.00	637,998.03	657,137.97	676,852.11
19	Principal Driver	J		1		844,122.00	857,663.59	883,393.49	909,895.30
20	Principal Library Assistant	M		4		5,158,859.70	5,235,092.76	5,392,145.54	5,553,909.91
21	Purchasing Officer[1]	K		1		1,188,606.00	1,209,178.40	1,245,453.75	1,282,817.36
22	Revenue Officer[1]	L		1		1,398,534.00	1,424,945.14	1,467,693.50	1,511,724.30
23	Security Assistant [1]	E		2		741,360.00	741,295.25	763,534.11	786,440.13
24	Security Warden[3]	D		2		756,666.00	761,326.50	784,166.30	807,691.28
25	Senior Administrative Officer	M		2		2,767,458.00	2,818,470.53	2,903,024.64	2,990,115.38
26	Senior Clerical Officer	H		1		694,734.00	705,549.67	726,716.16	748,517.65
27	Senior Community Development Officer	M		1		1,459,704.00	1,487,536.87	1,532,162.98	1,578,127.87
28	Senior Co-operative Officer	L		1		1,232,538.00	1,253,636.09	1,291,245.18	1,329,982.53
29	Senior Cultural Officer	L		1		1,322,778.00	1,347,362.33	1,387,783.20	1,429,416.70
30	Senior Enrolled Nurse[2]	K		1		886,560.00	896,012.93	922,893.32	950,580.12
31	Senior Security Assistant	F		2		966,937.20	973,269.06	1,002,467.14	1,032,541.15
33	Senior Support Staff	H		1		624,120.00	632,817.25	651,801.77	671,355.82

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S/No:	Designation	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
34	Senior Support Staff Supervisor	F		5		2,257,368.60	2,274,881.52	2,343,127.96	2,413,421.80
35	Support Staff Supervisor	E		2		789,708.00	793,302.32	817,101.39	841,614.44
36	Support Staff[1]	C		6		2,184,480.00	2,194,843.61	2,260,688.92	2,328,509.58
37	Support Staff[2]	B		1		354,228.00	356,699.18	367,400.16	378,422.16
38	Support Staff[3]	A		1		351,828.00	531,251.53	547,189.08	563,604.75
39	Youth Development Officer[1]	K		1		867,360.00	880,565.76	906,982.73	934,192.21
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**	**53,186,481.39**	**54,663,275.84**

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CHAPTER 8: AGRICULTURE, LIVESTOCK AND PASTROL ECONOMY

This sector is composed of Agriculture, Livestock, Fisheries & Cooperatives sector comprises.

Vision & Mission

8.1 Agriculture

Vision: to be the leading agency in 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

8.2 Livestock & Pastoral Economy

Vision: to be a leading institution in creating a sustainable and regionally/nationally 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, food and nutrition security of the people of Garissa County

8.3 Fisheries

Vision: to create a vibrant fisheries sub sector 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

8.4 Cooperatives

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

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

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8.6 Performance Overview and Rationale for Funding

The achievement of this sector in the period under review include

- The focus of extension services delivery was on value chain approaches to strengthening of performance of key crop enterprises, irrigation infrastructure improvement support projects, seeds & pesticides support, and opening up of farm access roads to enhance market access for crop farmers.
- Farmers' registration was conducted under the National Farmer Registration exercise, validation process to follow. A total of over 100,000 were captured in the data base
- The directorate through the Agricultural Machinery Services (AMS) continued to offer land development services at subsidized rates to increase the hectarage under crop production
- A number of farmer training sessions were conducted with under support of Kenya Climate Smart Agriculture Project (KCSAP), Agricultural Sector Development Support Programme (ASDSP), Emergency Locust Response Project(ELRP) as well as partner supported programmers (e.g.WFP, Islamic Relief Kenya, LMS/Mercy Corps)
- Livestock Insurance Program rolled out under The De-risking, Inclusion, and Value Enhancement of Pastoral Economies in the Horn of Africa (DRIVE) Project
- Support to fodder production in the county through solarization of fodder farms
- Drugs and vaccines worth 7m procured for disease control
- Veterinary equipment and supplies worth 5m procurement is ongoing for disease surveillance
- 1,500,000 number of livestock vaccinated county wide in widely publicized event in Garissa County
- Assorted farm inputs (seeds, pesticides, fertilizers and small equipment) worthy approximately Ksh.s 10 million were procured and distributed to 3,500 direct beneficiaries
- Approximate 36kms of farm access roads were opened up, benefiting 26 smallholder farmers schemes
- The department carried out renovation of fish pond at Lagdera Farm in Raya.
- Agri-nutrition interventions – establishment of multiplication sites for planting materials for Orange-fleshed Sweet potato and High Iron Beans and promotion of adoption by farmers
- Staff remuneration achieved; utility bills paid
- Offices in Fafi, Balambala, Lagdera and township sub-counties construction and renovation were completed
- 20 No. of bucks and does planned for procured and distributed
- Promotion of co-operative was done through registration, auditing and training of members. Arrangements are underway to turn urban co-operative societies into being sharia compliant co- operative societies. However, through legislative assembly, we want to create co-operative society/Sacco revolving fund about annually. This will provide mechanism to strengthen vibrant co-operative movement in Garissa County, hence playing the key role in social and economic development.
- In collaboration with ACDI VOCA-developed the county livestock policy

Sector challenges

- Floods that occurred during both the OND2023 short rain season, significantly disrupting the farming activities along the irrigated Tana riverine belt.
- Resource limitations, transport facilities for farmer reach

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- Declining technical staff numbers without commensurate replacement
- Few opportunities available for staff development, key for skills enhancement
- Limited support for development of the AMS and ATC, key institutions for agricultural transformation
- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields
- Low level of funding to the sector planned programmes/activities (livestock production, disease control, development/expansion of irrigation schemes, dry land farming, farm inputs, extension services, value addition & marketing infrastructure)
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies
- Limited supervision of development projects likely affecting the quality of project output

Sector partners

- ACDI VOCA-Farmer Trainings
- WFP- sustainable food system
- Save the Children Kenya -livelihoods interventions
- Islamic Relief Kenya – livelioods interventions
- NDMA, mercy corps , Red Cross ,ARC, DRC,IOM,FAO(SOLO) , CARE RAPID

Expenditure Trend

The department of agriculture livestock and pastoral Economy was allocated Ksh. 170.2 million recurrent and 504.8 million for development in the 2021/2022 in the actual expenditure was Ksh. 154.9 million for recurrent and Ksh. 153.39 million that represent 90.6% recurrent and 30.4% development absorption rate

In 2022/2023 the department was also allocated Ksh. 170.5 recurrent and the development allocation was Ksh. 255.42 million there actual expenditure this period is Ksh. 155 million recurrent and Ksh. 175.54 million in development this represents 90.% and 30.4 absorption rate respectively.

The department allocation for 2024/2025 is expected to grow from the current allocation of Ksh. 636 million 2023/2024 budget to 695 million in the proposed allocation of 2024/2025

8.7 Major services/outputs to be provided in the 2024/25-2026/27 Medium-Term Budget Agriculture (Crops)

- Procurement of plant, machinery & equipment for AMS, Garissa & Garissa ATC
- ATC Farm expansion and fencing, in Garissa Township
- Office Construction in Balambala sub county & renovation of existing subcounty offices
- Extension services provision
- Procurement of irrigation pump sets seeds, pesticides and small equipment
- Opening up of farm access roads to enhance market access for crop farmers,
- Installation of cold chain facilities for fresh horticultural produce

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Livestock production & Range management Sub programme:

- Construction of strategic feed stores – 1 per Sub County,

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- Completion and operationalization of honey processing plants,
- Renovation of sub county offices.

Veterinary services sub programme:

- Construction of a veterinary clinic at Garissa sub county
- Renovation of local Sub County slaughterhouses
- Construction of strategic cattle crushes for disease control,
- Renovation of sub county offices,
- Construction of medium level veterinary research laboratory,
- Procurement of Vaccines cold chain infrastructure including building of vaccines cold room,
- Procurement of 2 4WD vehicles and 5 Motorbikes

Livestock Marketing & Value Addition Sub-programme:

- Construction of 2 new modern livestock Market - in Dagahley and Hagardera,
- Renovation of Garissa, Balambala and Modogashe livestock markets
- Development of 2 new milk processing plant for Balambala and Lagdera Milk producer Organizations,
- Operationalization of Korakora Milk processing plant,

Leather Development Sub-programme

- Completion & Operationalization of Garissa mini tannery,
- Construction of sub-county offices,

Fisheries development.

- Rehabilitation of fish farming demonstration ponds at ATC Farm
- Construction of more fish ponds in farms with irrigation infrastructure to boost fish production for better nutrition and incomes. Cooperatives development
- Construction of new offices in Modagashe
- Renovation and refurbishment of existing sub-county offices(Garissa township)
- Construction of Sacco shed in Garissa township

Strategic Objectives

S.No.	Programme	Objectives
1.	Agriculture	To Increase agricultural output and productivity through extension, advisory support services, while promoting conservation of the environment and natural resources through sustainable land use practices
2.	Livestock producti	To Increase livestock productivity through enhanced management, disease control ,marketing and value addition: while taking DRR and CCA measures into account

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	on	
3.	Fish production	To develop the fisheries services in the County
4.	Co-operatives	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

Summary of Programme Outputs and Key Performance Indicators & Targets

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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						
	Delivery unit			Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 (CASSCOM) bill		2.0		1.0		-
		Enhanced communication, coordination and collabiration within the sector - through the CASSCOM	Number of CASSCOM quarterly meetings facilitated		4.0		4.0		4.0
			Number of cross-learning visists supported for the CASSCOM committee		2.0		2.0		2.0
			CASSCOM strategy document develped and implemented		-		-		-
		Increased networking and resource mobilization to improve service delivery and sector performance	Number of Proposals/ Funding requests developed		10.0		10.0		10.0
			Number of partnership agreements/MoUs developed		1.0		1.0		1.0
		Strengthen sector capacity to deliver on mandates	Established sector HQ officest at ATC		1.0		-		-
			Number of additional fully equiped and operational Sub County offices (5 livestock)		2.0		2.0		-
			Number of vehicles procured for extension services (5)		1.0		2.0		1.0
		Skills development/training for all staff	Number of staff supported to undertake senior management course (SMC)		10.0		10.0		6.0
			Number of officers supported to undertake strategic leadership development training course		4.0		4.0		4.0
			Number of Veterinary professionals trained on Participatory epidemiology (PE)		20.0		20.0		20.0

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		Employee services (salaries and emuluments	Salaries and allowances paid to the sector staff		290.0		290.0		300.0
		Payment of utilities and bills	Water, electricity, internet connectivity (60 bills for each)		36.0		36.0		36.0
		Data and knowledge management	Established of sector data and informatio Management Hub		1.0		-		-
			Livestock census conducted countywide (**Ward level**)		15.0		15.0		-
			Conduct specific livestock value chains analysis - Fodder, camel milk, Beekeeping, live animal trade, meat goat		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 Programme		Key Output	Key Performance Indicators	**Target 2022/23**	**Actual 2022/23**	**Baseline 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**
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 resource mobilization to improve service delivery and sector performance	Number of Proposals/ Funding requests developed		10.0		10.0		10.0
			Number of partnership agreements/MoUs developed		1.0		1.0		1.0
		Strengthened capacity to deliver on setor mandate	County Departmental Hqs (*kilimo houseconstructed at the ATC grounds*)		1.0		-		-
			Number of additional fully equiped and operational Sub		2.0		1.0		-

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			County offices (4 Agriculture)						
		Skills development/training for all staff	Number of staff supported to undertake senior management course (SMC)		5.0		5.0		5.0
			Number of officers supported to undertake strategic leadership development training course		3.0		3.0		2.0
			Number of professional courses for accountants, procurement officers, secretaries and clerks		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 of sector data and informatio Management Hub		1.0		-		-
			Garissa County Farm/Crop Census conducted		1.0		1.0		1.0

Programme Name: **Livestock and Pastoral Economy**

Objective: *To develop sustainable livestock sector and value chains for improved income, food and nutrition security*

Sub Programme		**Key Output**	**Key Performance Indicator**	**Target 2022/23**	**Actual 2022/23**	**Baseline 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**
County Veterinary Services		**Livestock pest and diseases surveillance improved Countywide including refugee camps**	Number of active surveillance activities conducted		4		4		4
			Number of Community disease reporters trained for passive surveillance		150		150		-
			Number of disease reports submitted through KABS annually		240		240		240
		Mobile veterinary diagnostics laboratory established per Sub County,	Number of mobile Vet labs established		2		2		2
		Enhanced continuous professional development trainings for Veterinary professionals and paraprofessionals	Number of professionals trained per year		40		40		40
			Number of trainings provided annually		5		5		5

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		through national, regional and international short course trainings						
		Maintained supply of Vaccines, drugs and chemicals, equipments and PPEs	MoU for sustained vaccine supply signed with KEVEVAPI		-		-	-
			Number of doses of PPR procured		1,000,000		750,000	500,000
			Number of doses of CCPP procured		500,000		750,000	500,000
			Number of doses of S&GP procured		200,000		200,000	200,000
			Number of doses of CBPP procured		300,000		300,000	300,000
			Number of doses of LSD procured		300,000		300,000	300,000
		Quarterly targeted livestock vaccination facilitated to attain herd immunity against key Trans-boundary animal diseases - PPR, CCPP, S&GP, CBPP, LSD, FMD from KEVEVAPI covering host communities and refugees	Number of Goats and Sheep Vaccinated against PPR, CCPP and G&SP		100,000		750,000	500,000
			Number of Cattle vaccinated against CBPP, LSD and FMD		300,000		300,000	300,000
			Number of animals dewormed, treated, sprayed against ticks		1,000,000		1,000,000	1,000,000
		Improved Coordination with boardering Counties and federal republic of Somalia in cross-boarder vectors and disease surveillanve control	Number of cross-border disease control agreements and plans developed		2		2	1
			Number of harmonized and synchronized surveillance missions undertaken across the border		2		2	2
			Number of harmonized and synchronized disease control missions undertaken across the border		2		2	2
		Garissa export slaughterhouse completed, equipped and operationalized	Operational export slaughterhouse slaughterhouse		1		1	-
			Number of technical staff trained on Dogs population management		40		40	40
		Artificial Insemination services fully operationalized in the County through PPP model	Number of AI service conducted		800		1,000	1,000

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		Climate change adaptation and mitigation measures enhanced for both host communities and refugees	No. of farmers linked to and receiving climate information		15,000		20,000		25,000
			No. of anticipatory Action plans (including Participatory scenario planning) held and advisories disseminated		2		2		2
			Number of outcome Household economic survey analysis workshops held annually		4		4		4
			Number of cross learning visits on performance of household economic surveys		1		1		-
Livestock production and Range Management		**Pastoral production System strengthened**	**Number of farmers**/pastoralists receiving extension services and adopting new technologies and approaches		20,000.0		22,000.0		25,000.0
			No. of cross learning /exchange tours held (intra and inter county, national and international)		2.0		2.0		2.0
		Fodder development Enhanced to address perenial livestock feed shortage in the County	Acreage for fodder production farms opened up (fafi, Ewaso Nyiro, Gababa and riverine areas)		1,000.0		2,000.0		-
			No. of farm tractors and equipment bought for fodder production - Assorted (8 tractors, 2 excavators and equipment)		1.0		-		-
			Km of concrete and accessory earthen canals laid;		10.0		10.0		-
			No. of irrigation mega dams excavated in Fafi and Waso plains		1.0		1.0		-
		Strategic feed reserves established	Number of hay stores constructed (6 sub counties +4 in irrigation units)		4.0		2.0		-
			No. of hay bales bought and stored on the reserves/Fed directly to needy stock		1.0		1.0		1.0
		Range management enhanced	Hectares of degraded rangelands rehabilitated		1,000.0		1,000.0		2,000.0

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			Quantity (Kgs) of range grass seeds procured for reseeding and restoration of rangelands		10,000		10,000		10,000
			No of Ward level RMCs formed, registered and trained		20.0		30.0		36.0
			No. of inter-county resource use dialogues convened		2.0		2.0		2.0
			No. of water corridors mapped, Maintained and protected		20.0		30.0		40.0
			No. of strategic water points rehabilitated e,g livestock water troughs		2.0		2.0		2.0
			No. of remote sensing pasture and water monitoring ICT system in place		-		-		-
			Participate in national and international range management conferences for learning and experience sharing ,innovation sourcing and best practice benchmarking		2.0		2.0		2.0
		Drought preparedness and response enhanced for both host communities and refugees	Additional No. of pastoral farmers taking up livestock insurance		1,000.0		1,500.0		2,000.0
			No. of 50kg drought pellets bought and stored		50,000.0		50,000.0		50,000.0
		Apiculture programs enhanced for both host communities and refugees	No of farmers engaged in apiculture and supplied with production inputs		100.0		100.0		100.0
			Number of beekeeping kits supplied - Beehives, hrvesting kits and		1,000.0		1,000.0		1,000.0
		Animal breeding and production enhanced	No. of Sahiwal bulls supplied (Riverine based)		50.0		50.0		50.0
			No. of Pakistani camel bulls supplied		10.0		20.0		10.0
			No. of farmers raising kienyeji chicken		100.0		150.0		200.0
			No. of farmers raising dairy goats		40.0		80.0		100.0
			No. of milk and meat producer organizations formed and/or		2.0		2.0		2.0

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			supported (4 milk: 4 meat)						
			No. of feedlots developed (2)		-		1.0		--
			No. of animal breeding shows, institutions attended and or visited for learning by farmers		2.0		2.0		2.0
Livestock Value Chains Development		**Promote Agribusiness along the Livestock Value Chains in both host communities and refugees**	No. 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
			No. 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 livestock products and by-products;		1.0		1.0		1.0
			Number of Organized business/investment fora and events.		1.0		1.0		1.0
		Livestock marketing linkages	% change in volumes of livestock marketed annually - from all markets in the County		4.0		5.0		5.0
			No. of livestock traders trained on marketing through Livestock marketing associations (LMAs)		300.0		300.0		300.0
			No. of Camel Milk processing plants established		1.0		1.0		-
			Number of Market Linkages for different livestock value chain		2.0		1.0		1.0
		Strengthen Livestock Market Information Systems	Number of livestock data monitors trained		12.0		12.0		12.0
			Number of weekly market reports submitted per month per livestock market		12.0		12.0		12.0
			Established and maintained data collection, collation, analysis, storage and		1.0		1.0		1.0

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			dissemination system;						
		Strengthen Livestock Marketing Infrastructure:	Number of established strategic holding grounds;		-		1.0		-
			Number of renovated existing Modern livestock Markets- Modogashe, Balambala, Garissa & Masalani		2.0		2.0		-
		Promote Trade in Livestock and Livestock Products	Number of staff capacity built on quality assurance and livestock products' branding;		1.0		1.0		1.0
			Number of meetings/Fora attended in promotion of Garissa markets in national, regional and international trade facilitation meetings;		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**

Objective: **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 Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27

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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 demonstrations centers		25,000		35,000		45,000
			Number of farmers service centres established		15		20		25
			Number of lead farmers/centres 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		1.5MT 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 (Buuldozers 6, Farm tractors and implements 10, Backhoe digers 2, (Assorted), Low loader 1		1.0		1.0		1.0
Fishery Services		Aternative 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, stremlined marketing systems	Number of cold storage facilities established		1.0		1.0		1.0

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Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	170,497,383.0	155,540,000.0	128,313,744.4	147,235,186	161,259,359.0	166,097,139.3
Compensation to Employees	135,683,966.0	135,683,966.0	95,277,889.4	130,321,769	139,754,485.0	143,947,119.5
Use of Goods and Services	34,813,417.0	19,856,034.0	33,035,855.0	16,913,417	21,504,873.5	22,150,019.8
Development	255,419,589.0	175,540,000.0	507,820,332.8	425,576,923	443,494,231.0	456,799,057.6
Total	425,916,972.0	331,080,000.0	636,134,077.2	572,812,109	604,753,589.0	622,896,196.9

Table 35:Summary of Expenditure by Vote and Economic Classification

Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1: Agriculture production	**253,758,320**	**165,000,000**	**225,854,597**	**330,952,9622**	**303,914,359**	**313,031, 789**
CSP1.1Agriculture Administration & Support Services	252,558,320	165,000,000	214,442,159	284,752,962	255,504,359	263,169,489
CSP 1.2Crop production and value chains	1,200,000		11,412,438	1,200,000	2,060,000	2,121,800
Csp 1.3 Agricultural Mechanization Services	-			45,000,000	46,350, 000	47,740, 500
CP2: Livestock pastroral Economy	171,358,652	158,035,527	409,479,4800 0	241,059,148	299,809,231	308,803,508

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CSP 2.1 Livestock Administration and Support Service	142,458,652	133,535,527	216,624,500	204,659,148	249,339,231	256,819,408
CSP 2.2 Livestock Production	5,550,000	4,000,000	131,504,980	2,550,000	16,995, 000	17,504, 850
CSP 2.3 Livestock Value Chains Development			28,000,000	500,000	1,545,000	1,591,350
CSP 2.4 Veterinary Service	23,350,000	20,500,000	33,350,000	33,350,000	31,930,000	32,887, 900
CP3: Fish Production	200,000	-	200,000	200,000	412,000	424,360

Table 36:Summary of Expenditure by Programme and Sub-Programme

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Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CSP 3.1 Fisheries services	200,000		200,000	200,000	412,000	424,360
CP 4 : Cooperatives	600,000	-	600,000	600,000	618,000	636,540
CSP 4.1Cooperatives Development	600,000		600,000	600,000	618,000	636,540
Total	**425,916,972**	**323,035,527**	**636,134,0777**	**572,812,109**	**604,753,589**	**622,896,197**

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Summary of Expenditure by Programme, Sub-Programme,

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1: Agriculture production	**253,758,320.0**	**165,000,000**	**225,854,597.0**	**330,952,962**	**304,326,358.5**	**313,456,149.3**
CSP 1.1 Agriculture Administration & Support Services	252,558,320.0	65,000,0000	214,442,159.0	284,752,962	255,916,358.5	263,593,8493
Recurrent	103,051,581.0	90,000,000.0	61,442,159.0	91,676,039	51,897,127.8	53,454,041.7
Compensation to Employees	82,238,236.0	82,328,236.0	51,832,159.0	86,876,039	42,009,127.8	43,269,401.7
Use of Goods and Services	20,813,345.0	7,671,764.0	9,610,000.0	4,800,000	9,888,000.0	10,184,640.0
Development	149,506,739.0	75,000,000.0	153,000,000.0	193,076,923.0	204,019,230.7	210,139,8076.
CSP 1.2Crop Production and value chains	1,200,000.0	-	11,412,438.0	1,200,000	2,060,000.0	2,121,800.0
Recurrent	1,200,000.0	-	11,412,438.0	1,200,000	2,060,000.0	2,121,800.0

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Compensation to Employees					-	-

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Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Use of Goods and Services	1,200,000.0		11,412,438.0	1,2000,000	2,060,000.0	2,121,800.0
Development					-	-
Csp 1.3 Agricultural Mechanizati on Services	-	-	-	45,000,000.0	46,350,000.0	47,740,500.0
Recurrent	-					
Compensation to Employees						
Use of Goods and Services					2,060,000.0	2,121,800.0
Development				45,000,000.0	46,350,000.0	47,740,500.0
CP2: Livestock pastroral Economy	171,358,652.0	157,981,2570	406,129,480.8	241,059,148	299,397,230.7	308,379,1476
CSP 2.1 Livestock Administrat ion and Support	142,458,652.0	133,981,2570	216,624,500.8	204,659,148	249,957,230.7	257,455,9476

Service						
Recurrent	56,545,802.0	53,445,730.0	47,259,148.0	47,149,148	103,182,230.7	106,277,6976

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Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Compensation to Employees	53,445,730.0	53,445,730.0	43,445,731.0	43,445,731	95,148,230.7	98,002,677.6
Use of Goods and Services	3,100,072.0		3,813,417.0	3,703,417	8,034,000.0	8,275,020.0
Development	85,912,850.0	80,535,527.0	169,365,352.8	**157,500,000**	146,775,000.0	151,178,250.0
CSP 2.2 Livestock Production	5,550,000.0	4,000,000.0	131,504,980.0	2,550,000	16,995,000.0	17,504,850.0
Recurrent	5,550,000.0	4,000,000.0	3,050,000.0	2,550,000	1,545,000.0	1,591,350.0
Compensation to Employees					-	-
Use of Goods and Services	5,550,000.0	4,000,000.0	3,050,000.0	2,550,000	1,545,000.0	1,591,350.0
development			128,454,980.0		15,450,000.0	15,913,500.0
CSP 2.3 Livestock Value Chains Development	-	-	28,000,000.0	500,000	1,545,000.0	1,591,350.0
Recurrent	-	-	1,000,000.0	500,000	1,545,000.0	1,591,350.0

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Compensation to Employees					-	-

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Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Use of Goods and Services			1,000,000.0	**500,000**	1,545,000.0	1,591,350.0
development			27,000,000.0		-	-
CSP 2.4 Veterinary Service	23,350,000.0	20,000,000.0	30,000,000.0	**33,350,000**	30,900,000.00	31,827,000.0
Recurrent	3,350,000.0					
Compensationto Employees						
Use of Goods and Services	3,350,000.0	500,000.0	3,350,000.0	3,350,000	1,030,000.0	1,060,900.0
development	20,000,000.0	20,000,000.0	30,000,000.0	30,000,000.0	30,900,000.0	31,827,000.0
CP3: Fish Production	200,000.0	-	200,000.0	**200,000**	412,000.0	424,360.0
CSP 3.1 Fisheries services	200,000.0	-	200,000.0	**200,000**	412,000.0	424,360.0
Recurrent	200,000.0	-	200,000.0	**200,000**	412,000.0	424,360.0
Compensation to Employees						
Use of Goods and Services	200,000.0		200,000.0	**200,000**	412,000.0	424,360.0

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development						

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Expenditure type	FY 2022/23		Baseline Estimates	Estimates		Projected Estimates
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP 4 : Cooperatives	600,000.0	-	600,000.0	600,000.0	618,000.0	636,540.0
CSP 4.1 Cooperatives Development	600,000.00	-	600,000.0	600,000.0	618,000.0	636,540.0
Recurrent	600,000.0	-	600,000.0	600,000.0	618,000.0	636,540.0
Compensation to Employees	600,000.0		600,000.0		618,000.0	636,540.0
Use of Goods and Services				600,000		
development						
Total	425,916,972.0	322,981,257.0	632,784,077.8	572,812,109	604,753,589.2	622,896,196.9

Summary of Human Resource Requirements

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

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S/No:	Positions/Tilte	JG	Aouthorized	Inpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 superitendent 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

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S/No:	Positions/Tilte	JG	Aouthorized	Inpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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.Livstock	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

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S/No:	Positions/Tilte	JG	Aouthorized	Inpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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
				153		**126,525,990.38**	**130,321,769.00**	**134,231,422.07**	**138,258,364.73**

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CHAPTER 9: EDUCATION, ICT & LIBRARIES

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.

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.

9.1 Performance Overview and Rationale for Funding

- **Strategic ICT Development**: Implementing strategic initiatives to develop information and communication technology in the community.
- **Comprehensive Library Services:** Providing a wide range of library services to support education and literacy.
- **Enhanced Learning Opportunities:** Offering improved learning opportunities, including vocational training.
- **Digital Empowerment**: Ensuring the community has equitable access to digital resources and information literacy.
- **Cultural Preservation:** Maintaining and preserving local knowledge and traditions.
- **Innovative Learning Environment:** Creating spaces conducive to learning and innovation.
- **ECDE Accessibility and Quality:** Significantly improving the access to and quality of Early Childhood Development Education facilities and resources.
- **Full Coverage of ECDE:** Aiming for complete coverage of Early Childhood Development Education services.
- **Effective Feeding Programs:** Delivering effective feeding programs within ECDE facilities.
- **Vocational Training:** Equipping youth with skills relevant to the current job market.
- **Life Skills and Social Responsibility:** Enhancing awareness of essential life skills and social responsibilities among youth.
- **Community Upliftment:** Developing a roadmap to uplift the community by using technology and optimizing infrastructure.
- **Talent Nurturing:** Supporting talent from the early stages of development through to achieving

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vocational excellence

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Early Childhood Development Education (ECDE) Enrollment Update

- The current enrollment figures for ECDE show a significant increase with 11,153 boys and 9,474 girls currently enrolled. This is a substantial rise from the previous year, which had 7,852 boys and 3,417 girls registered in 2022.

- The number of ECDE centers has also seen growth. From 210 centers operating in 2018, the number has expanded to 285 centers to date.

ECDE Refugee Enrollment in Garissa County

- In Garissa County, the ECDE program has enrolled a total of 8,022 refugee children. This includes 4,463 boys and 3,559 girls.

- Among these students, children with disabilities have also been given opportunities to learn, with 952 boys and 875 girls enrolled in specialized education programs.

9.2 Expenditure trends- approved budget against actual expenditure for the 2020/21-2022/23

- The department received a budget allocation of KES 609 million for recurrent expenses, achieving a remarkable 97.1% absorption rate. For development projects, KES 44 million was earmarked, with a 63.4% utilization rate.

- The county government dedicated KES 60 million to a bursary program aimed at assisting vulnerable communities within the county. Of this allocation, KES 30 million has been disbursed, representing a 50% expenditure performance.

- There has been a notable increase in the development allocation index for the fiscal year 2022/23, rising from KES 45 million to KES 75 million. This increased allocation reflects the county's commitment to sustained development and is anticipated to continue.

9.3 Major achievements based on the planned outputs for the 2020/21-2022/23

- Development of Garissa County ECD policy and feeding guidelines
- Training of ECD staff on food safety and quality
- Development of ECD bill
- Development of Garissa County ECD management information management information system
- Training of ECD teachers on CBC (January, 2023)
- Provision of teaching and learning materials and ECD kits
- Launched the Garissa County website, improving access to public services.
- Upgraded the county GIS lab and cloud hosting infrastructure, enhancing data storage and processing capabilities.

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- Support for the welding department to train 70 trainees, placing them in the local jua kali industry in partnership Kenya National Chamber of commerce
- Training of ECD Centre managers on the ECD meals program accountability and reporting tool
- Renovation of 30. No. ECD classrooms and 5.no pit latrines
- Construction of 2.no ECD classrooms and 2.no. Pit latrine
- Supply of 300 ECD kits composed of ECD learning materials donated by UNICEF
- Supply of beauty and saloon equipment and tailoring machines and materials

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

Table 37:Strategic Objectives Education

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

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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 Administrat io n 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

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	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

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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 administratio n 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

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		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

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Program Sub-Program	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 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

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Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	628,317,479	530,433,193	552,708,505	**347,881,769**	641389760.2	660631453
Compensation to Employees	**530,353,393**	**530,353,393**	394,541,910	287,534,016	416678167.3	429178512.3
Use of Goods and Services	**97,964,086**	**79,800.000**	110,666,595	94,666,595	152611592.9	157189940.6
Development	**70,000,000**	**44,000,000**	134,694,322	60,000,000	72100000	74263000
Total	698,317,479	575,233,193	639,902,827	**407,881,769**	713489760.2	734894453

Table 38:Summary of Expenditure by Vote and Economic Classification

Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP1: General Administration and support services	**474,039,663**	**466,400,000**	**394,541,910**	**347,881,769**	**416,678,167**	**429,178,512**
CSP1.1 Administration And Support Services	474,039,663	466,400,000	394,541,910	**347,881,769**	416,678,167	429,178,512
CP2. Education Development	**93,003,600**	**1,635,000**	**132,236,109**	**84,236,200**	**45,000,000**	**35,000,000**
CSP 2.1 E.C.D	75,402,400	-	124,234,909	**81,234,909**	30,000,000	25,000,000

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CSP 2.2 Vocational Training	17,601,200	1,635,000	8,001,200	3,001,200	15,000,000	10,000,000
CP3. ICT, Information and Libraries	**108,991,483**	**19,800,000**	**47,777,055**	**10,082,733**	**180,000,000**	**170,000,000**
CSP3.1 ICT, Information and Libraries	**108,991,483**	19,800,000	47,777,055	10,082,733	180,000,000	170,000,000

Table 39:Summary of Expenditure by Programme and Sub-Programme

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

Expenditure type	**FY 2022/23**		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	**Actual Expenditure**	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**	**FY 2026/27**
CP1: General Administration and support services						
CSP1.1 Administration And Support Services	44,197,753.	466,400,000.	459,889,663.0	**347,881,769**	-	-
Recurrent	44,197,753.00		444,889,663.0	**347,881,769**	-	-
Compensation to Employees	-	444,889,663.00	385,541,910.00	**287,534,016**	416,678,	429,178,512.32
Use of Goods and Services	44,197,753.00		59,347,753.000	**94,666,595**	61,128,185.59	62,962,031.16
Development	-		15,000,000.00		-	-
CP1 Totals	44,197,753.00			**347,881,769**	-	-
CP2. Education Development	118,003,600.00	29,750,000.00	72,304,727.00		-	-
CSP 2.1 E.C.D	100,402,400.00		124,234,909.00		-	-

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Recurrent	30,402,400.00		34,234,909.00	21,234,909	35,261,956.27	36,319,814.96
Compensation to Employees				-	-	-
Use of Goods and Services	-		34,234,909.00	21,234,909	35,261,956.27	36,319,814.96
Development	70,000,000.00	34,400,560.00	90,000,000.00	**60,000,000.00**	72,100,000.00	74,263,000.00
CSP2.1 Totals				**81,234,909**	-	-
CSP 2.2 Vocational Training	17,601,200.00	1,635,000.00	8,001,200.00	3,001,200.00	3,091,236.00	3,183,973.08
Recurrent	2,601,200.00		3,001,200.00	3,001,200.00	3,091,236.00	3,183,973.08
Compensation to Employees					-	-
Use of Goods and Services	2,601,200.00		3,001,200.00	3,001,200.00	3,091,236.00	3,183,973.08
Development	15,000,000.00		5,000,000.00		-	-
CSP2.2 Totals				3,001,200	-	-
CP2 Totals					-	-

CP3. ICT, Information and Libraries					-	-
CSP3.1 ICT, Information and Libraries		19,800,000.00	47,777,055.00	**0.0 0,082,733**	**.0** 3,775,21**.0** .99	**.0** 4,488,47**.0** .44

.0 ecurrent			.0 3,082,733.0 .0	8.0 0,082,733	.0 3,775,21 .0 .99	.0 4,488,47 .0 .44
.0 ompensation to .0 mployees					.0	.0
.0 se of Goods and .0 ervices	.0 2,282,733.0 .0		.0 3,082,733.0 .0	3.0 0,082,733	.0 3,775,21 .0 .99	.0 4,488,47 .0 .44
.0 evelopment			.0 4,694,322.0 .0	.0	.0	.0
.0 SP3.1 Totals				5.0 **0,082,733**	.0	.0
.0 P3 Totals	.0 2,282,733.0 .0				.0	.0

Summary of Human resource requirements

S/No:	Positions/Tilte	JG	Athourized	Inpost	Recruitment	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	4,536,875.20	4,672,981.45
2	Chief Records Management Officer	M		1		805,320.00	829,479.60	854,363.99	879,994.91
3	Deputy Director - Gender & Social Development	Q		1		1,644,840.00	1,694,185.20	1,745,010.76	1,797,361.08
4	Director - Public Communications	R		1		1,974,360.00	2,033,590.80	2,094,598.52	2,157,436.48
5	Principal Public Communications Officer	N		1		985,560.00	1,015,126.80	1,045,580.60	1,076,948.02
6	Records Management Officer[1]	K		1		635,520.00	654,585.60	674,223.17	694,449.86
7	Records Management Officer[2]	J		1		476,400.00	490,692.00	505,412.76	520,575.14
8	Senior Clerk Assistant[1]	P		1		1,175,280.00	1,210,538.40	1,246,854.55	1,284,260.19

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S/No:	Positions/Tilte	JG	Athourized	Inpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
9	Senior Support Staff Supervisor	F		2		442,800.00	456,084.00	469,766.52	483,859.52
10	Administrative Officer [1]	L		3		2,199,960.00	2,265,958.80	2,333,937.56	2,403,955.69
11	Administrative Officer [2]	K		2		1,159,680.00	1,194,470.40	1,230,304.51	1,267,213.65
12	Administrative Officer [3]	J		3		1,376,280.00	1,417,568.40	1,460,095.45	1,503,898.32
13	Assistant Director - Co-operative Development	P		2		2,991,120.00	3,080,853.60	3,173,279.21	3,268,477.58
14	Assistant Director - Education Quality assurance	P		1		1,175,280.00	1,210,538.40	1,246,854.55	1,284,260.19
15	Assistant Director - Supply Chain Management Services	P		1		1,082,400.00	1,114,872.00	1,148,318.16	1,182,767.70
16	Assistant Director Administration	P		6		8,973,360.00	9,242,560.80	9,519,837.62	9,805,432.75
17	Assistant Director Office Administrative Services	P		1		1,425,480.00	1,468,244.40	1,512,291.73	1,557,660.48
18	Assistant Office Administrator [3]	H		2		849,120.00	874,593.60	900,831.41	927,856.35
19	Assistant Supervisor of Family Life	E		1		238,800.00	245,964.00	253,342.92	260,943.21
20	Chairman - County Public Service Board	7		1		2,599,404.00	2,677,386.12	2,757,707.70	2,840,438.93
21	Chief Assistant Office Administrator	M		1		805,320.00	829,479.60	854,363.99	879,994.91
22	Chief Clerical Officer	J		25		12,807,000.00	13,191,210.00	13,586,946.30	13,994,554.69
23	Chief Driver	H		5		2,122,800.00	2,186,484.00	2,252,078.52	2,319,640.88
24	Chief HRM & Development	M		4		3,221,280.00	3,317,918.40	3,417,455.95	3,519,979.63
25	Chief ICT Officer	M		1		805,320.00	829,479.60	854,363.99	879,994.91
26	Chief Office Administrator	M		2		1,610,640.00	1,658,959.20	1,708,727.98	1,759,989.82
27	Chief Supply Chain Management Assistant	M		1		805,320.00	829,479.60	854,363.99	879,994.91
28	Cleaning Supervisor[1]	G		1		336,120.00	346,203.60	356,589.71	367,287.40
29	Cleaning Supervisor[2a]	F		1		277,560.00	285,886.80	294,463.40	303,297.31
30	Cleaning Supervisor[2b]	E		1		238,800.00	245,964.00	253,342.92	260,943.21
31	Cleaning Supervisor[3]	D		1		230,640.00	237,559.20	244,685.98	252,026.56
32	Clerical Officer[1]	G		2		754,800.00	777,444.00	800,767.32	824,790.34
33	Clerical Officer[2]	F		62		17,208,720.00	17,724,981.60	18,256,731.05	18,804,432.98
34	Community Health Assistant[3]	G		1		377,400.00	388,722.00	400,383.66	412,395.17

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S/No:	Positions/Tilte	JG	Athourized	Inpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
35	Computer Programmer[2]	J		1		715,560.00	737,026.80	759,137.60	781,911.73
36	Accounts Assistant	J		1		512,280.00	527,648.40	543,477.85	559,782.19
37	Deputy Director - Education Quality assurance and Standard	Q		1		1,358,760.00	1,399,522.80	1,441,508.48	1,484,753.74
38	Deputy Director of Administration	Q		3		4,934,520.00	5,082,555.60	5,235,032.27	5,392,083.24
39	Director of Administration	R		3		6,204,600.00	6,390,738.00	6,582,460.14	6,779,933.94
40	ECD	H		1		322,800.00	332,484.00	342,458.52	352,732.28
41	ECD Graduate Teacher	N		1		938,760.00	966,922.80	995,930.48	1,025,808.40
42	ECD Graduate Teacher	P		1		1,121,040.00	1,154,671.20	1,189,311.34	1,224,990.68
43	ECD Graduate Teacher [2]	K		2		1,271,040.00	1,309,171.20	1,348,446.34	1,388,899.73
44	ECD TEACHER	G		2		568,800.00	585,864.00	603,439.92	621,543.12
45	ECD TEACHER	F		1		230,640.00	237,559.20	244,685.98	252,026.56
46	ECD Teacher [1]	J		15		7,684,200.00	7,914,726.00	8,152,167.78	8,396,732.81
47	ECD Teacher [2]	H		61		25,898,160.00	26,675,104.80	27,475,357.94	28,299,618.68
48	ECD Teacher [3]	G		13		4,196,400.00	4,322,292.00	4,451,960.76	4,585,519.58
49	ECD-TEACHER	F		2		461,280.00	475,118.40	489,371.95	504,053.11
50	HRM & Development Officer [2]	J		7		3,585,960.00	3,693,538.80	3,804,344.96	3,918,475.31
51	Member - County Public Service Board	8		4		7,735,824.00	7,967,898.72	8,206,935.68	8,453,143.75
52	Nursery School Teacher[3]	C		1		463,200.00	477,096.00	491,408.88	506,151.15
53	Office Administrative Assistant [1]	J		4		2,049,120.00	2,110,593.60	2,173,911.41	2,239,128.75
54	Office Administrative Assistant [2]	H		1		424,560.00	437,296.80	450,415.70	463,928.18
55	Office Administrator [1]	K		1		579,840.00	597,235.20	615,152.26	633,606.82
56	Office Administrator [2]	J		1		512,280.00	527,648.40	543,477.85	559,782.19
57	Principal Administrative Officer	N		1		938,760.00	966,922.80	995,930.48	1,025,808.40
58	Principal Clerical Officer	K		4		2,319,360.00	2,388,940.80	2,460,609.02	2,534,427.29
59	Principal Education Officer	N		1		892,080.00	918,842.40	946,407.67	974,799.90
60	QUALITY ASSURANCE	M		1		733,320.00	755,319.60	777,979.19	801,318.56
61	Reception Assistant[1]	G		1		309,720.00	319,011.60	328,581.95	338,439.41
62	Security Warden[3]	D		7		1,614,480.00	1,662,914.40	1,712,801.83	1,764,185.89

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S/No:	Positions/Tilte	JG	Athourized	Inpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
63	Senior Administrative Officer	M		3		2,305,080.00	2,374,232.40	2,445,459.37	2,518,823.15
64	Senior Assistant Director Office Administrative Services	Q		1		1,644,840.00	1,694,185.20	1,745,010.76	1,797,361.08
65	Senior Assistant Office Administrator	L		2		1,214,640.00	1,251,079.20	1,288,611.58	1,327,269.92
66	Senior Clerical Officer	H		8		3,396,480.00	3,498,374.40	3,603,325.63	3,711,425.40
67	Senior Driver	G		2		754,800.00	777,444.00	800,767.32	824,790.34
68	Senior Education Officer	L		1		700,320.00	721,329.60	742,969.49	765,258.57
69	Senior Inspector - Fire Services	J		1		512,280.00	527,648.40	543,477.85	559,782.19
70	Senior Inspector (Building)	J		1		494,040.00	508,861.20	524,127.04	539,850.85
71	Senior Library Assistant	M		1		448,092.00	461,534.76	475,380.80	489,642.23
72	Senior Office Administrative Assistant	K		1		607,320.00	625,539.60	644,305.79	663,634.96
73	Senior Statistician	M		1		805,320.00	829,479.60	854,363.99	879,994.91
74	Senior Supply Chain Management Officer	L		1		607,320.00	625,539.60	644,305.79	663,634.96
75	Senior Support Staff	D		1		222,960.00	229,648.80	236,538.26	243,634.41
76	Statistical Officer[3]	H		1		424,560.00	437,296.80	450,415.70	463,928.18
77	SUBORDINATE STAFF KNLS	E		1		281,580.00	290,027.40	298,728.22	307,690.07
78	Supply Chain Management Assistant [2]	J		3		1,536,840.00	1,582,945.20	1,630,433.56	1,679,346.56
79	Support Staff[1]	C		3		627,120.00	645,933.60	665,311.61	685,270.96
80	Support Staff[2]	B		5		981,600.00	1,011,048.00	1,041,379.44	1,072,620.82
81	Support Staff[3]	A		5		981,600.00	1,011,048.00	1,041,379.44	1,072,620.82
82	Princ.clerk	K		1		635,520.00	654,585.60	674,223.17	694,449.86
83	Snr support staff supervisor	E		1		238,800.00	245,964.00	253,342.92	260,943.21
84	Youth Polytechnic Instructor[2]	J		6		2,086,798.20	2,179,008.60	2,244,378.86	2,311,710.22
85	ECDE teachers				200		103,984,800.00	107,104,344.00	110,317,474.32
						178,174,378.20	**287,534,016.00**	**296,160,036.48**	**305,044,837.57**

Table 40:Summary of Human resource requirements

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CHAPTER 10: DEPARTMENT OF TRADE, INVESTMENT AND ENTERPRISE DEVELOPMENT

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

10:1 Sector Mandate

- **Ecosystem Development:** Focus on developing a robust ecosystem that supports startups and SMEs by providing co-working spaces, innovation hubs, and incubation centers where young and female entrepreneurs can collaborate, share ideas, and access mentorship and advisory services.
- **Community Engagement and Sensitization:** Implement community engagement programs to sensitize the community on the importance of including women and youth in economic activities. Promote success stories and role models in trade, tourism, and enterprise who can inspire others.
- **Market Expansion and Internationalization:** Assist businesses in exploring and expanding into new markets, both locally and internationally. This includes providing market intelligence, facilitating trade missions, and helping businesses navigate export procedures and international trade regulations.
- **Leverage Local Heritage and Natural Resources:** Develop tourism packages that showcase Garissa County's rich cultural heritage, wildlife, and natural landscapes. Encourage the creation of community-based tourism enterprises that empower local communities, including youth and women, to share their culture, traditions, and natural resources with visitors.
- **Promote Agribusiness and Value Addition:** Since Garissa County has a strong pastoralist and agribusiness tradition, initiatives should focus on value addition and market access for agricultural products. Support youth and women in establishing agri-enterprises that leverage modern technology for improved production, processing, and marketing of livestock, crops, and other local products.
- **Enhance Water and Energy Infrastructure:** Addressing water scarcity and energy access can significantly impact economic activities in Garissa County. Implement projects that provide reliable water sources and renewable energy solutions to support local businesses, agricultural activities, and tourism development, with special programs aimed at empowering women and youth in these sectors.
- **Strengthen Cross-border Trade:** Given Garissa County's strategic location near international borders, develop initiatives that facilitate cross-border trade. Provide training and resources to entrepreneurs, particularly women and youth, on customs procedures, international trade regulations, and export strategies to take advantage of cross-border markets.

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- **Foster Peace and Security:** Develop programs that contribute to peace and security in the region, which is crucial for economic development. Engage youth in peace-building initiatives and community policing efforts, ensuring a stable environment conducive to trade, investment, and tourism.
- **Invest in Education and Skills Development:** Prioritize investment in education and vocational training tailored to Garissa County's economic sectors. This includes establishing training centers focused on hospitality, agribusiness, renewable energy, and trade skills, with scholarships and training programs specifically designed for women and the youth.
- **Support for Nomadic Livelihoods:** Develop programs that support and modernize traditional nomadic livelihoods through technological innovations, such as mobile applications for market information, veterinary services, and pastoralist education. This modern approach can attract the youth to continue engaging in traditional practices in a more sustainable and profitable manner.
- **Digital Connectivity and E-Commerce:** Enhance digital connectivity in Garissa County to support e-commerce and digital entrepreneurship. Provide training for local entrepreneurs, especially women and youth, on leveraging online platforms for business growth, accessing wider markets, and participating in the digital economy.
- **Climate Resilience and Environmental Conservation:** Implement initiatives that build climate resilience, focusing on sustainable water management, reforestation, and conservation practices. Encourage youth and women's participation in environmental conservation projects that also offer economic opportunities, such as eco-tourism and green enterprises.
- **Public-Private Partnerships (PPPs;** Encourage PPPs to leverage private sector expertise, technology, and investment in developing infrastructure, supporting enterprise development, and enhancing service delivery in sectors critical to Garissa County's economic growth.

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

- For financial year 2022/2023 the allocation of recurrent of the department was Ksh. 75.3 million in which the department spent Ksh. 65.2 million translating to 85.7%. The department hard zero development allocation.

10:2 Major achievements.

- Verification of weighing gadgets to ensure compliance to the established standards and promote fair trade practices
- Launching of the county Revolving Fund and invite prospective groups to tender their applications
- Training of county and sub-county revolving funds committees on funds administration and beneficiary verification criterion
- Opening of an office for the revolving fund manager and his team and equipping them with good working infrastructure
- Establishing of the County Investment Board, induction of the members and office equipping.
- Handing over of completed market stalls to the department of Urban planning.
- Site handing over for the Ishaqbini Dining Hall Project to the contractor and work currently ongoing

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- Bills/regulations: The department in conjunction with others has been actively involved in the developing of a raft of Bills, some currently at the assembly and others at the executive level.
- Mapping of Tourism sites: The department under its directorate of tourism has conducted mapping exercise of tourism attraction sites in the 7 sub-counties. The aim of the mapping was to establish the existing the potential tourist sites in bid to document and market them to the domestic and international markets.
- Hirola strategic development plan: The department's directorate of tourism is currently involved in the development of 10 years Hirola strategic development plan, that will see in the conservation of Hirola, the world most rare and endangered antelope species, which is only found in Garissa County.

10:3 Challenges.

- Undeveloped ICT both in the county and within the Department; • Poor infrastructure within the county
- Inadequate budgetary allocations to the Department
- Inadequate facilities including offices, vehicles, office equipment, and furniture;
- Undeveloped county trade policy formulation and implementation on weights and measures, co-operative development, trade development, and enterprise development;
- Low levels of education and training by the residents of the county;
- Limited information and data on trade, weights and measures, co-operative development, and enterprise 12 development;
- Low business and entrepreneurial skills by residents of the county;
- Encroachment by squatters on access roads to Jua Kali work sites;
- Non-representation in the sub-counties by the Department.
- Lack of technical and experienced personnel at the department

10:4 Major services/outputs to be provided.

- Increased access to credit facilities (Revolving fund)
- Development of modern market infrastructure
- Development of milk industries for value addition
- Improvement of community conservancies
- Engagement of stakeholders for effective implementation of trade fair and investment forum
- Mapping and identification of existing businesses and trade opportunities.

Strategic Objectives

Programme	**objectives**
• Trade Development Programme	• Facilitate trade in the county
• Industrialization and investment programme	• Create enabling environment for business and industrial sector growth
• Enterprise Development Services	• Create employments, Reduce Poverty and improve economy within the County

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• General Administration, Planning and Support Services	• To provide transformative leadership, capacity and policy direction in service delivery

Table 41: Strategic Objectives Trade

Summary of Programme Outputs and Key Performance Indicators & Targets

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 Infrastructure s established	No of market facilities with amenities & utilities established	5	5	5	5	5	5
		Ultra-Modern SME Parks constructed	No of SME Parks Constructed	5	5	5	5	5	5
weights and measures infrastructure		WorKsh.ops constructed	No of worKsh.ops 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,	No of business start-up kits provided	1	0	0		0	0

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		milk ATMs provide							
		Market infrastructure 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 entrepreneur ship 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,	No of documents	3	3	3	3	3	3

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		regulations, policies, service charter and other relevant document developed	developed						
		Markets managed	No of markets managed						
		Women business programmes empowered	No of women business programmes						
		Differently Abled Business persons empowered	No of differently Abled Businesspersons empowered						
		Youth in business Empowered	No of youth businesses empowered						
		Consumer	No of forums held						
		protection							
		forums							
		Agribusiness	No of agribusiness						
		supported							
		Business Consultancy services	No of business						
		provided	consultancy services provided						
		Monitoring, Evaluation and Reporting done	No of Monitoring,						
			Evaluation and Reporting exercises						
		Informal	No of traders						
		traders	supported						
		Transport	No of Transport						
		businesses	Businesses						
		supported	Supported						
		StaffTransportan d logistics for	No of field work supported						
		Field work facilitated							
		Livestock and	No of businesses						
		livestock product trade supported	supported						
		Energy related	No of businesses						
		businesses supported and regulated	supported						
		Export trade	No of businesses						

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		promoted	supported						
		Promote eco-	No of Ventures						
		Tourism Ventures	supported						
		Brand and	No of investment						
		Market Garissa County as	profiles prepared						
		Investment and Trade							
		destination							
		Trade shows	No of Exhibitions						
		& Exhibitions							
		No of Exhibitions	No of exchange visit						
		Creation and	No of towns with						
		Management of Market days	market days						
Industrialization		Business Development advisory centre set up	BDA set up and operation..al	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 andDadaab 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					

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		Formalization of the Jua Kali sector	No of traders supported	20	20	20	30	60	60
		Business and entrepreneuri al 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	5,000,000	5,000,0	5,000,0	5,000,0
		Research and Development	No of products standardised	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 regulationsformulate d (weights and measures policy and Tourism Policy)	1.b,	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	24	24	24	24	1.5
			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.a	20	17	25	21	7.8

Summary of Expenditure by Vote and Economic Classification

Expenditure type	**FY 2022/23**		**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**	**FY 2026/27**
Recurrent	**80,000,255.00**	**64,520,000.00**	**70,000,255.00**	95,306,926	**74,263,270.53**	**76,491,169**
Compensation to Employees	58,000,255.00	58,000,255.00	58,000,255.00	83,306,926	61,532,470.53	63,378,444.65

Use of Goods and Services	22,000,000.00	6,519,745.00	12,000,000.00	12,000,000	12,730,800.00	13,112,724.00
Development	**20,000,000**	**0**	**390,000,000**	**120,000,000**	**85,000,000.00**	**72,000,000.00**
Total	**100,000,255**	**64,520,000**	**460,000,255**	215,306,926	**159,263,271**	**148,491,169**

Table 42: Summary of Expenditure by Vote and Economic Classification

Summary of Expenditure by Programme and Sub-Programme

Programme Name	**FY 2022/23**		**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**	**FY 2026/27**
Programme 1: Administration and support services	**75,447,996**	**64,400,000**	**64,047,996**	**83,306,926**	**65,920,263**	**67,897,871**
Sub-Programme 1: Aministration services	75,447,996	64,400,000	64,047,996	83,306,926	65,920,263	67,897,871
Programme 2: Trade and enterprise development	**23,750,000**	**124,000**	**43,150,000**	**2,150,000**	**4,120,000**	**4,243,600**
Sub-Programme 1: Micro and small enterprises developemnt	22,400,000	-	42,400,000	1,400,000	2,060,000	2,121,800
Sub - Programme 2: Trade infrustructure and services	1,350,000	124,000	750,000	750,000	2,060,000	2,121,800
Progamme 3: Industrialization and investment programme	-	-	**351,400,000**	**1,400,000**	**80,000,000**	**30,000,000**
Sub- Programme 1: Industrialization and investment programme	-		351,400,000	1,400,000	80,000,000	30,000,000
Programme 4: Tourism	**802,259**	-	**1,402,259**	**1,402,259**	**2,060,000**	**2,121,800**
Sub-Programme 1: Tourism Development	802,259		1,402,259	1,402,259	2,060,000	2,121,800
Grand Totals	**100,000,255**	**64,524,000**	**460,000,255**	**88,259,185**	**152,100,263**	**104,263,271**

Table 43:Summary of Expenditure by Programme and Sub-Programme

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

Compensation to Employees	**FY 2022/23**		**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**	**FY 2026/27**
CP 1: Administration and support services	**75,447,996**	**64,400,000**	**64,047,996**	**90,354,667**	**65,920,263**	**67,897,871**
Recurrent	75,447,996	64,400,000	64,047,996	90,354,667	65,920,263	67,897,871
Compensation to Employees	58,000,255.00	58,000,255.00	58,000,255.00	83,306,926	59,740,262.65	61,532,470.53

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Use of Goods and Services	17,447,741.00	6,399,745.00	6,047,741.00	7,047,741	6,180,000.00	6,365,400.00
Development	0	0	0	0	0	0
Programme Total	**75,447,996**	**64,400,000**	**64,047,996**	**90,354,667**	**65,920,263**	**67,897,871**
Compensation to Employees	**FY 2022/23**		**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**	**FY 2026/27**
CP 2: Trade and enterprise development	**23,750,000**	**124,000**	**43,150,000**	**22,150,000**	**4,120,000**	**4,243,600**
CSP 2.1: Micro and small enterprises developemnt	**22,400,000**	**-**	**42,400,000**	**21,400,000**	**2,060,000**	**2,121,800**
Recurrent	22,400,000	-	42,400,000	1,400,000	2,060,000	2,121,800
Compensation to Employees					-	-
Use of Goods and Services	22,400,000	-	42,400,000	1,400,000	2,060,000.00	2,121,800.00
Development	0	0	**0**	**20,000,000**	**0**	**0**
CSP 2.2: Trade infrastructure and services	**1,350,000.00**	**124,000.00**	**750,000.00**	**750,000**	**2,060,000.00**	**2,121,800.00**
Recurrent	1,350,000.00	124,000.00	750,000.00	750,000	2,060,000.00	2,121,800.00
Compensation to Employees						
Use of Goods and Services	1,350,000	124,000	750,000	750,000	2,060,000.00	2,121,800.00
Development				**0**		
Programme Total	**23,750,000**	**124,000**	**43,150,000**	**22,150,000**	**4,120,000**	**4,243,600**
Compensation to Employees	**FY 2022/23**		**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**	**FY 2026/27**
CP 3: Industrialization and investment programme	**-**	**-**	**351,400,000**	**101,400,000**	**80,000,000**	**30,000,000**
CSP 3. 1: Industrialization and investment programme	-		**351,400,000**	**101,400,000**	**80,000,000**	**30,000,000**
Recurrent	-	-	-	1,400,000	-	-
Compensation to Employees	-	-	-	0	-	-
Use of Goods and Services	-	-	-	1,400,000	-	-
Development	-	-	351,400,000	100,000,000	80,000,000	30,000,000
Programme Total	**-**	**-**	**351,400,000**	**101,400,000**	**80,000,000**	**30,000,000**
Compensation to Employees	**FY 2022/23**		**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	Approved Budget	**Actual Expenditure**	**FY 2023/24**	**FY 2024/25**	**FY 2025/26**	**FY 2026/27**
CP 4: Tourism	**802,259**	**-**	**1,402,259**	**1,402,259**	**2,060,000**	**2,121,800**

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CSP 4. 1: Tourism Development	802,259	-	1,402,259	1,402,259	2,060,000	2,121,800
Recurrent	802,259	-	1,402,259	1,402,259	2,060,000	2,121,800
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	802,259	-	1,402,259	1,402,259	2,060,000	2,121,800
Development	-	-	-	-	-	-
Programme Total	**802,259**	**-**	**1,402,259**	**1,402,259**	**2,060,000**	**2,121,800**

Table 44:Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Summary of Human Resource Requirements

SNO	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	3,122,808.24	3,216,492.49
2	ASST. DIRECTOR. PRODUCTIVITY	P		1		2,107,080.00	2,159,289.64	2,224,068.33	2,290,790.38
3	YOUTH DEVELOPMENT OFFICER	J		1		719,760.00	730,252.38	752,159.95	774,724.75
4	INDUSTRIAL DEVELOPMENT OFFICER	J		1		825,042.00	838,270.39	863,418.50	889,321.05
5	SPORTS OFFICER	K		1		1,057,968.00	1,077,502.22	1,109,827.29	1,143,122.11
6	SNR. COOPERATIVE OFFICER	L		1		1,284,438.00	1,308,131.33	1,347,375.27	1,387,796.53
7	WEIGHT AND MEASURES OFFICER	J		1		748,200.00	759,123.13	781,896.82	805,353.72
8	PRINCIPAL SUPERINTENDENT FIRE	N		1		1,509,078.00	1,537,633.73	1,583,762.75	1,631,275.63
9	SNR. OFFICEADMINISTRATIVE ASST	K		1		1,051,458.00	1,070,102.03	1,102,205.10	1,135,271.25
10	PRINCIPAL ADMIN	N		1		1,771,692.00	1,811,654.32	1,866,003.95	1,921,984.06
11	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	883,393.49	909,895.30
12	CHIEF DRIVER	H		1		694,734.00	705,549.67	726,716.16	748,517.65
13	SNR. OFFICEADMINISTRATIVE ASST	K		1		1,083,888.00	1,103,940.62	1,137,058.84	1,171,170.61
14	SNR. CLERICAL OFFICER	H		1		694,734.00	705,549.67	726,716.16	748,517.65
15	ADMIN OFFICER2	K		1		943,080.00	958,472.69	987,226.87	1,016,843.68
16	SUPPORT STAFF 2	B		1		354,228.00	356,699.18	367,400.16	378,422.16
17	SUPPORT STAFF 1	C		1		370,056.00	371,962.55	383,121.42	394,615.07
18	CHIEF DRIVER	H		1		694,734.00	705,549.67	726,716.16	748,517.65
19	SNR. CLERICAL OFFICER	H		1		694,734.00	705,549.67	726,716.16	748,517.65
20	SNR. OFFICEADMINISTRATIVE ASST	K		1		1,083,888.00	1,103,940.62	1,137,058.84	1,171,170.61

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SNO	Designations	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
21	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	883,393.49	909,895.30
22	CHIEF DRIVER	H		1		694,734.00	705,549.67	726,716.16	748,517.65
23	CHIEF QUANTITY SURVEYOR ASST.	M		1		1,458,978.00	1,486,741.73	1,531,343.99	1,577,284.31
24	DEPUTY DIRECTOR COOPERATIVE	Q		1		2,589,054.00	2,656,461.22	2,736,155.06	2,818,239.71
25	SNR. SUPPORT STAFF	E		1		419,028.00	422,654.70	435,334.34	448,394.37
26	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	883,393.49	909,895.30
27	SNR. SUPPLY CHAIN MANAGEMENT	L		1		1,322,778.00	1,347,362.33	1,387,783.20	1,429,416.70
28	ACCOUNTANT 1	K		1		1,083,888.00	1,103,940.62	1,137,058.84	1,171,170.61
29	SUPPLY CHAIN MNGT ASST.	J		1		846,522.00	857,663.59	883,393.49	909,895.30
30	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	883,393.49	909,895.30
31	GENDER & SOCIAL DEV. OFFICER	J		1		844,122.00	857,663.59	883,393.49	909,895.30
32	ASST. DIRECTOR DIRECTOR ADMIN	P		1		2,514,654.00	2,580,945.22	2,658,373.58	2,738,124.79
33	ASST. DIRECTOR DIRECTOR ADMIN	P		1		2,514,654.00	2,580,945.22	2,658,373.58	2,738,124.79
34	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	657,137.97	676,852.11
35	CHIEF CLERICAL OFFICER	J		1		846,522.00	857,663.59	883,393.49	909,895.30
36	COOPERATIVE OFFICER	K		1		1,019,856.00	1,037,127.41	1,068,241.23	1,100,288.47
37	ASST.OFFICE ADMIN	J		1		844,122.00	857,663.59	883,393.49	909,895.30
38	DEPUTY DIRECTOR ADMIN	Q		1		2,760,726.00	2,835,589.76	2,920,657.45	3,008,277.17
39	HRM & DEVELOPMENT OFFICER	J		1		844,122.00	857,663.59	883,393.49	909,895.30
41	CHIEF CLERICAL OFFICER	J		2		1,614,456.00	1,639,878.65	1,689,075.01	1,739,747.26
42	PRINCIPAL CLERICAL OFFICER	K		1		1,083,888.00	1,103,940.62	1,137,058.84	1,171,170.61
43	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	657,137.97	676,852.11
44	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	883,393.49	909,895.30
	SUPPORT STAFF 1	C		2		740,112.00	743,925.10	766,242.85	789,230.13
47	TRADE DEV. OFFICER	K		1		891,600.00	904,652.93	931,792.52	959,746.29
	SUPPORT STAFF 1	C		3		1,074,312.00	1,078,955.96	1,111,324.64	1,144,664.38
51	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	657,137.97	676,852.11
52	HRM & DEVELOPMENT OFFICER	K		1		1,019,856.00	1,037,127.41	1,068,241.23	1,100,288.47
53	SUPPORT STAFF 1	C		1		370,056.00	371,962.55	383,121.42	394,615.07
54	SNR. ACCOUNTANT	L		1		1,176,678.00	1,196,168.63	1,232,053.69	1,269,015.30
55	OFFICE ADMIN ASST	H		1		694,734.00	705,549.67	726,716.16	748,517.65
56	CLERICAL OFFICER	F		1		471,954.00	477,034.12	491,345.15	506,085.50
57	SNR.DRIVER	G		1		629,700.00	637,998.03	657,137.97	676,852.11
58	CLERICAL OFFICER 1	G		1		629,700.00	637,998.03	657,137.97	676,852.11

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SNO	Designations	JG	Authorized	In Post	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
59	CHIEF CLERICAL OFFICER	J		1		756,840.00	767,763.13	790,796.02	814,519.90
60	OFFICE ASST.2	E		1		419,028.00	422,654.70	435,334.34	448,394.37
61	OFFICE ADMIN ASST	J		1		844,122.00	857,663.59	883,393.49	909,895.30
62	SNR. HRM & DEVELOPMENT OFFICER	L		1		1,084,080.00	1,101,228.38	1,134,265.24	1,168,293.19
63	SNR. CLERICAL OFFICER	H		1		624,120.00	632,817.25	651,801.77	671,355.82
64	SNR. COOPERATIVE OFFICER	L		1		1,183,080.00	1,203,473.39	1,239,577.60	1,276,764.92
65	OFFICE ADMIN ASST	H		1		694,734.00	705,549.67	726,716.16	748,517.65
66	ASST.OFFICE ADMIN	J		1		844,122.00	857,663.59	883,393.49	909,895.30
67	ASST. DIRECTOR - YOUTH DEV	P		1		2,115,720.00	2,167,929.64	2,232,967.53	2,299,956.56
68	OFFICE ADMIN	J		1		719,760.00	730,252.38	752,159.95	774,724.75
69	ASST. DIRECTOR - YOUTH TRAINING	P		1		2,115,720.00	2,167,929.64	2,232,967.53	2,299,956.56
70	PRINCIPAL ADMIN	N		1		1,442,640.00	1,470,543.04	1,514,659.33	1,560,099.11
71	ASST. DIRECTOR COOPERATIVE	P		1		2,434,062.00	2,496,852.73	2,571,758.31	2,648,911.06
72	SNR. CLERICAL OFFICER	H		1		694,734.00	705,549.67	726,716.16	748,517.65
73	CHIEF CLERICAL OFFICER	J		1		761,226.00	772,419.29	795,591.87	819,459.62
74	DIRECTOR- PUBLIC COMMUNICATION	R		1		2,956,920.00	3,040,492.00	3,131,706.76	3,225,657.96
75	DEPUTY DIRECTOR TRADE	Q		1		2,126,520.00	2,176,955.02	2,242,263.67	2,309,531.58
76	CHIEF DRIVER	H		1		675,690.00	685,678.50	706,248.86	727,436.32
77	PRINCIPAL YOUTH DEVELOPMENT OFFICER	N		1		1,489,320.00	1,519,344.64	1,564,924.98	1,611,872.73
						81,730,026.00	**83,306,926.00**	**85,806,133.78**	**88,380,317.79**

Table 45:Summary of Human Resource Requirements

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CHAPTER 11: 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

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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.	• 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.	✓ Two (2) staff members in the secretariat. Five (5) computers; PCs and Laptops, for the Board members and secretariat. Consistent internet connection (20%). ✓ All round customer care office (5%). ✓ Operational office telephone lines (50%).	20 staff 30 computers. 70% 75% 80%	30 staff 40 computers 100% 100% 100%	40 staff 50 computers 100% 100% 100%
		Recruitment of professional staff in the Secretariat.	• Actual recruitment of staff. • Induction of the staff. • Training of the staff.	40% 30% 10%	75% 100% 50%	100% 100% 80%	100% 100% 100%
	Recruitment ctte of the Board.	Recruitment of staff for user departments upon request and justification of the need for the staff.	• Timely Advertisements of the vacancies. • Shortlisting and interviews. • Recruitment, posting and placement • Induction and training schedules.	20% Within two months Within 0ne month Within 2 weeks	100% Within 0ne months Within 2 weeks Within 1 week.	100% Within 0ne months Within 2 weeks Within 1 week.	100% Within 0ne months Within 2 weeks Within 1 week
	Disciplinary		• Disciplinary	20%	50%	80%	100%

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	Ctte of the Board.		policies and procedures. • Code of Conduct. • Code of Regulations.	0% 50% (currently using National govt. COR)	50% 100%	100% 100%	100% 100%
	Ethics, Values and audit Ctte of the Board.	Knowledge and proper understanding of the Constitution Artilces 10, Bill of Rights and Article 232 by all staff of the county; from the CECs to the new recruit	• 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.	• Suitability tests. • Upgrading trainings and tests. • Exchange programs. • Job rotation and enrichment.	0% 0% 0% 20%	30% 50% 30% 50%	70% 75% 80% 75%	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**	**0**	-	-

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Total	**34,072,000**	**55,743,617**	**57,415,926**	**59,138,403**

Table 46:Summary of Expenditure by Vote and Economic Classification

Summary of Expenditure by Programme and Sub-Programme

Programme Name	Baseline Estimates	Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: Board services	**34,072,000**	**55,743,617**	**57,415,925.51**	**59,138,403.28**
Sub-Programme 1: Administration support services	**34,072,000**	**55,743,617**	**57,415,925.51**	**59,138,403.28**
Grand Total	**34,072,000**	**34,072,000**	**34,072,000**	**34,072,000**

Table 47:Summary of Expenditure by Programme and Sub-Program

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

Compensation to Employees	Baseline Estimates	Estimates	Projected Estimates	
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
CP 1: Board services	**34,072,000**	**55,743,617**	**57,415,925.51**	**59,138,403.28**
Administration and support services	34,072,000	55,743,617	57,415,925.51	59,138,403.28
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	0	0	0
Grand Total	**34,072,000**	**34,072,000**	**34,072,000**	**34,072,000**

Table 48:Summary of Expenditure by Programme, Sub-Programme, Economic Classification

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	2,758,764.36	2,841,527.29
2	CPSB-Chairperson	7	1	1		3,919,404.00	4,036,986.12	4,158,095.70	4,282,838.57
3	CPSB-member	8	5	5		15,767,127.00	16,240,140.81	16,727,345.03	17,229,165.39
4	Deputy Director-board services	1	1	1		2,531,340.00	2,607,280.20	2,685,498.61	2,766,063.56
5	Asst Director-HRM	P		1		2,440,428.00	2,513,640.84	2,589,050.07	2,666,721.57
6	Administrative officer	K		1		928,887.00	956,753.61	985,456.22	1,015,019.90
7	HRM&D officer 2	J		2		1,535,528.40	1,581,594.25	1,629,042.08	1,677,913.34
8	Receptionist	G		1		517,641.00	533,170.23	549,165.34	565,640.30
10	Asst Director-Administration	P		1		2,227,200.00	2,294,016.00	2,362,836.48	2,433,721.57

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11	Snr Administrative officer	L		1		1,340,040.00	1,380,241.20	1,421,648.44	1,464,297.89
12	Driver	H		1		703,692.00	724,802.76	746,546.84	768,943.25
13	Tea Girl	E		1		424,348.80	437,079.26	450,191.64	463,697.39
14	Chief record mngt officer	M		1		1,473,780.00	1,517,993.40	1,563,533.20	1,610,439.20
15	Security warden	D		1		367,488.60	378,513.26	389,868.66	401,564.72
16	Chief HRMO	M		1		1,473,780.00	1,517,993.40	1,563,533.20	1,610,439.20
						38,251,084.80	**39,398,617.34**	**40,580,575.86**	**41,797,993.14**

Table 49:Summary of Human Resource Requirements

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CHAPTER 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.

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	**Estimates**	**Projected Estimates**	**Projected Estimates**
Programs	**2024/2025**	**2025/2026**	**2026/27**
CP1.Executive Services	**615,063,260.00**	**633,515,157.80**	**652,520,612.53**
CSP1.1 Governor operations	121,400,000.00	125,042,000.00	128,793,260.00
CSP 1.2 Deputy Governor operations	36,120,000.00	37,203,600.00	38,319,708.00
CSP1.3 County Secretary	49,656,215.00	51,145,901.45	52,680,278.49
CSP 1.4 Operations & Sub County Administration	254,302,589.00	261,931,666.67	269,789,616.67
CSP 1.5 Intergovernmental & Institutional Relations	19,812,430.00	20,406,802.90	21,019,006.99
CSP 1.6 Office of County Attorney	29,000,000.00	29,870,000.00	30,766,100.00
CSP 1.7 County HR Dept.	86,991,478.00	89,601,222.30	92,289,259.00
CSP 1.8 Donor Coordination	17,780,548.00	18,313,694.44	18,863,105.27
TOTAL EXPENDITURE	**615,063,260.00**	**633,515,157.80**	**652,520,612.53**

CSP Governor's Operations

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	**2024/2025**	**2025/2026**	**2026/27**
Current Expenditure	**121,400,000.00**	**125,042,000.00**	**128,793,260.00**
Compensation to Employees	25,036,000.00	25,787,080.00	26,560,692.40
Use of Goods and Services	96,364,000.00	99,254,920.00	102,232,567.60

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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	**121,400,000.00**	**125,042,000.00**	**128,793,260.00**

CSP: Deputy Governor

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	**Estimates**	**Projections**	**Projections**
	2024/2025	**2025/2026**	**2026/27**
Current Expenditure	**36,120,000.00**	**37,203,600.00**	**38,319,708.00**
Compensation to Employees	16,987,500.00	17,497,125.00	18,022,038.75
Use of Goods and Services	19,132,500.00	19,706,475.00	20,297,669.25
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**

CSP: County Secretary

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	**Estimates**	**Projections**	**Projections**
	2024/2025	**2025/2026**	**2026/27**
Current Expenditure	**49,656,215.00**	**51,145,901.45**	**52,680,278.49**
Compensation to Employees	35,100,000.00	36,153,000.00	37,237,590.00
Use of Goods and Services	14,556,215.00	14,992,901.45	15,442,688.49
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

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Grants and transfers and subsidies		0	0
Total Expenditure	**49,656,215.00**	**51,145,901.45**	**52,680,278.49**

CSP: Operations & Sub County Administration

Summary of Expenditure by Economic Classification (Ksh.)

CSP1.4 Operations & Sub County Administration			
Expenditure Category	**Estimates**	**Projections**	**Projections**
	2024/2025	**2025/2026**	**2026/27**
Current Expenditure	**254,302,589 .00**	**261,931,666.67**	**269,789,616.67**
Compensation to Employees	238,992,589	246,162,366.67	253,547,237.67
Use of Goods and Services	15,310,000	15,769,300.00	16,242,379.00
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		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	**254,302,589 .00**	**261,931,666.67**	**269,789,616.67**

Intergovernmental & Institutional Relations

CSP 1.5 Intergovernmental & Institutional Relations			
Expenditure Category	**Estimates**	**Projections**	**Projections**
	2024/2025	**2025/2026**	**2026/27**
Current Expenditure	**19,812,430 .00**	**20,406,802.90**	**21,019,007.00**
Compensation to Employees	10,900,000.00	11,227,000.00	11,563,810.00
Use of Goods and Services	8,912,430.00	9,179,803.00	9,454,824.09
Total Expenditure	**19,812,430 .00**	**20,406,802.90**	**21,019,007.00**

CSP : Office of the County Attorney

CSP 1.6 Office of County Attorney			
Expenditure Category	**Estimates**	**Projections**	**Projections**
	2024/2025	**2025/2026**	**2026/27**
Current Expenditure	**29,000,000.00**	**29,870,000.00**	**30,766,100.00**

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Compensation to Employees	8,000,000.00	8,240,000.00	8,487,000.00
Use of Goods and Services	21,000,000.00	21,630,000.00	22,278,900.00
Total Expenditure	**29,000,000.00**	**29,870,000.00**	**30,766,100.00**

CSP : County Human Resource Department

CSP 1.7 County Human Resource Department			
Expenditure Category	**Estimates**	**Projections**	**Projections**
	2024/2025	**2025/2026**	**2026/27**
Current Expenditure	**86,991,478.00**	**89,601,222.30**	**92,289,259.00**
Compensation/Gratuity to Employees	81,511,478.00	83,956,822.20	86,475,526.86
Use of Goods and Services	5,480,000	5,644,400.00	5,813,732
Total Expenditure	**86,991,478.00**	**89,601,222.30**	**92,289,259.00**

CSP : Donor Coordination

CSP 1.8 Donor Coordination			
Expenditure Category	**Estimates**	**Projections**	**Projections**
	2024/2025	**2025/2026**	**2026/27**
Current Expenditure	**17,780,548.00**	**18,313,694.44**	**18,863,105.27**
Compensation Employees	12,750,000.00	13,132,500.00	13,526,475.00
Use of Goods and Services	5,030,548.00	5,181,464.44	5,336,908.37
Total Expenditure	**17,780,548.00**	**18,313,694.44**	**18,863,105.27**

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Summary of Human Resource Requirements

SNO	DESIGNAME	JG	Authorized	Innpost	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	3,001,438.52	3,091,481.67
2	*Chief Public Communications Officer	M		1		1,308,480.00	1,331,728.79	1,371,680.66	1,412,831.08
3	*Legal Clerk Assistant[3]	H		1		624,120.00	632,817.25	651,801.77	671,355.82
4	*Principal Public Communications Officer	N		3		4,747,674.00	4,847,676.31	4,993,106.60	5,142,899.80
5	*Public Communications Officer[1]	K		2		2,076,144.00	2,112,269.23	2,175,637.31	2,240,906.43
6	*Senior Clerk Assistant[2]	N		1		1,802,659.20	1,844,630.14	1,899,969.04	1,956,968.11
7	*Senior Support Staff Supervisor	F		3		1,308,834.00	1,321,122.73	1,360,756.41	1,401,579.10
8	ADMIN OFFICER	K		1		810,960.00	821,602.38	846,250.45	871,637.96
9	Administrative Assistant	H		4		2,346,360.00	2,375,580.59	2,446,848.01	2,520,253.45
11	Administrative Officer [3]	J		1		821,946.00	835,776.50	860,849.79	886,675.29
12	Administrative Officer [3]	J		1		844,122.00	857,663.59	883,393.49	909,895.30
13	Administrative Officer [3]	J		1		756,840.00	767,763.13	790,796.02	814,519.90
14	Administrative Officer [3]	J		3		2,422,908.00	2,461,203.21	2,535,039.31	2,611,090.49
15	Advisors	R		7		17,262,120.00	17,696,794.29	18,227,698.12	18,774,529.06
16	Assistant Director Administration	P		4		9,170,148.00	9,403,348.99	9,685,449.46	9,976,012.95
17	Assistant Office Administrator [3]	H		2		1,318,854.00	1,338,366.92	1,378,517.93	1,419,873.47
18	Asst.Direcctor admin	P		1		2,434,062.00	2,496,852.73	2,571,758.31	2,648,911.06
19	Chief Clerical Officer	J		14		765,596.14	776,724.30	11,200,364.44	11,536,375.38
20	Chief Driver	H		2		1,321,254.00	1,338,366.92	1,378,517.93	1,419,873.47
21	Chief Office Administrator	M		1		1,137,480.00	1,154,211.38	1,188,837.73	1,224,502.86
22	Chief Records Management Officer	M		1		1,308,480.00	1,331,728.79	1,371,680.66	1,412,831.08
23	CLEANER	D		1		334,200.00	334,829.90	344,874.79	355,221.04
24	Cleaning Supervisor[2a]	F		1		424,920.00	428,589.10	441,446.78	454,690.18
25	Cleaning Supervisor[2b]	E		1		377,880.00	380,272.26	391,680.43	403,430.84
26	Clerical Officer[1]	G		11		6,518,448.00	6,597,429.95	6,795,352.85	6,999,213.43
27	Clerical Officer[2]	F		10		4,580,838.00	4,625,006.16	4,763,756.34	4,906,669.04
28	COUNTY ATTORNEY	8		1		4,926,744.00	5,068,372.53	5,220,423.71	5,377,036.42
29	County Chief Officer	S		31		103,099,800.00	106,192,794.00	109,378,578.00	112,659,935.00
30	County Governor	5		1		11,517,360.00	11,879,032.68	12,235,403.66	12,602,465.77
31	Deputy County Governor	6		1		7,866,264.00	8,106,464.64	8,349,658.58	8,600,148.34
32	DEPUTY DIRECTOR	Q		1		4,812,720.00	4,937,565.90	5,085,692.88	5,238,263.66

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SNO	DESIGNAME	JG	Authorized	Innpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
33	Deputy Director of Administration(Subcounty admins)	Q		13		30,802,278.00	31,580,358.63	32,527,769.39	33,503,602.47
34	DEPUTY SUB-COUNTY ADMIN	P		1		2,434,062.00	2,496,852.73	2,571,758.31	2,648,911.06
35	Director	R		1		3,393,030.00	3,491,394.99	3,596,136.84	3,704,020.94
36	Director of Administration	R		10		28,926,912.00	29,716,327.16	30,607,816.97	31,526,051.48
37	Driver[1]	F		1		473,154.00	477,034.12	491,345.15	506,085.50
38	DRIVER-GOVERNOR	H		1		521,160.00	526,432.26	542,225.23	558,491.98
39	Film Officer [2]	J		1		756,840.00	767,763.13	790,796.02	814,519.90
40	Ground and Garden Assistant [3]	D		2		803,892.00	810,087.94	834,390.57	859,422.29
41	Member - County Executive Committee	8		10		49,902,924.00	51,400,011.00	52,942,011.00	53,988,271.00
42	OFFICE ADMIN	L		1		980,160.00	993,839.76	1,023,654.95	1,054,364.60
43	OFFICE ADMIN	M		1		1,108,080.00	1,124,729.69	1,158,471.58	1,193,225.73
46	Office Administrator [1]	K		3		2,754,240.00	2,798,263.87	2,882,211.79	2,968,678.14
47	Office Administrator [2]	J		1		831,882.00	846,436.39	871,829.48	897,984.36
48	Office Administrator [2]	J		1		756,840.00	767,763.13	790,796.02	814,519.90
50	Principal Clerical Officer	K		1		891,600.00	904,652.93	931,792.52	959,746.29
51	Principal Driver	J		5		4,220,610.00	4,288,317.93	4,416,967.47	4,549,476.49
52	Research Officer [1]	L		1		1,150,080.00	1,168,973.54	1,204,042.75	1,240,164.03
53	Research Officer [2]	K		1		971,280.00	987,954.38	1,017,593.02	1,048,120.81
54	Security Warden[1]	F		2		946,308.00	954,068.24	982,690.29	1,012,171.00
55	Security Warden[2]	E		2		755,760.00	760,544.52	783,360.86	806,861.68
57	Senior Administrative Officer	M		6		7,674,840.00	7,811,692.16	8,046,042.93	8,287,424.22
58	Senior Clerical Officer	H		8		5,557,872.00	5,644,397.38	5,813,729.30	5,988,141.18
59	Senior Driver	G		14		7,519,680.00	7,608,251.03	7,836,498.56	8,071,593.52
60	Senior Film Officer	L		1		1,183,080.00	1,203,473.39	1,239,577.60	1,276,764.92
61	Senior Office Administrative Assistant	K		2		2,167,776.00	2,207,881.25	2,274,117.69	2,342,341.22
62	Senior Office Administrator	L		1		1,055,880.00	1,071,746.69	1,103,899.09	1,137,016.07
63	SENIOR PRINCIPAL DISASTER MANAGEMENT OFFICER	P		1		1,839,360.00	1,879,009.08	1,935,379.35	1,993,440.73
64	Senior Records Management Officer	L		1		1,028,400.00	1,043,017.73	1,074,308.26	1,106,537.51
65	Senior Support Staff	D		10		4,019,460.00	3,185,935.37	4,171,952.87	4,297,111.46
66	Deputy Subcounty Admin	P		1		2,474,164.80	2,539,769.47	2,615,962.55	2,694,441.43
67	Support Staff Supervisor	E		1		377,880.00	380,272.26	391,680.43	403,430.84
68	Support Staff[1]	C		2		668,400.00	670,061.74	690,163.59	710,868.50
69	Support Staff[1]	C		3		1,054,526.67	1,055,833.22	383,121.42	394,615.07
70	Support Staff[3]	A		1		317,880.00	319,296.74	328,875.65	338,741.92

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SNO	DESIGNAME	JG	Authorized	Innpost	Recruitment	FY 23/24	FY 24/25	FY 25/26	FY 26/27
71	WATCHMAN	D		1		334,200.00	364,829.90	344,874.79	355,221.04
72	AJS-Elders	G		44		23,633,280.00	24,343,357.68	25,072,646.00	25,824,825.00
						396,178,186.81	**405,401,234.70**	**428,117,750.24**	**440,419,281.70**

Table 50 :Summary of Human Resource Requirements

ANNEX:
Annex 1:Development Details

SECTOR NAME	project name	2023-2024 (Base year)	2024-2025	2025-2026	2026-2027
Agriculture, Livestock & pastoral	Opening of access roads and bush clearing works	60,000,000	20,000,000		
	construction of hulugho slaughter house and fencing	0	15,000,000		
	AMS equipments	0	20,000,000		
	pump sets	0	25,000,000		
	Veterinarian Supplies and Materials	30,000,000	30,000,000	30,000,000	
	ASDSP II	2,462,567			
	Grant on locust Response	266,013,921	142,500,000		
	FRAMEWORK FOR THE MANAGEMENT OF FOOD SYSTEMS RESILIENCE PROJECT – (FSRP)-IDA FOR FY 2024/2025		173,076,923		
	climate smart agriculture program - conditional grant	74,520,000			
	TOTAL	**432,996,488**	**425,576,923**	**30,000,000**	**0**
Culture, Gender ,Youth & Sports	Donations(Essential equipment and tools to disable, vulnerable groups and institutions)	20,000,000	10,000,000	20,000,000	
	purcahase of motor bike child protection voluntuers		5,000,000		
	Renovations of child protection unit		6,000,000		
	Donation (assistative devices children with disabilities		5,000,000		
	part finnacing of stadium phase 1	100,000,000	174,000,000	300,000,000	
	TOTAL	**120,000,000**	**200,000,000**	**320,000,000**	**0**
Lands ,Physical Planning and Urban Development	town beautification		80,000,000	200,000,000	200,000,000
	Installation of street lighting in township and other sub counties	50,000,000		30,000,000	30,000,000
	damping site garissa		85,000,000		
	Purchase of fire fighting vehicles		80,000,000		
	TOTAL	**50,000,000**	**245,000,000**	**230,000,000**	**230,000,000**
Water, Environment and Natural Resources	Support to GARUWASCO	50,000,000	50,000,000	50,000,000	
	climate change and adaptation fund	80,000,000	217,000,000	80,000,000	

	kone water project		200,000,000		
	water connection system from masalani to Ijara	20,000,000	80,000,000	50,000,000	
	bula argy girrafe sanctuary	30,000,000	36,000,000		
	maalimin water projects extension		100,000,000		
	Support to GAWASCO	70,000,000	70,000,000	70,000,000	
	Water and Sanitation Development Project (World Bank)	600,000,000	450,000,000		
	TOTAL	**850,000,000**	**1,203,000,000**	**250,000,000**	**0**
Health & Sanitation	Construction of Model Maternal, Newborn and Child Hospital (MNCH) Unit in Garissa Referral Hospital	100,000,000	200,000,000		
	Construction and equipping of outpatient block in Medina Health Centre		10,000,000		
	Construction and equipping Maternity with 50 bed capacity in Medina Health Centre		55,785,894		
	Renovation of Amenity ward in Garissa Referral Hospital		16,120,953		
	Construction and equipping of operating theatre in Iftin Hospital		28,007,243		
	Construction and equipping of operating theatre in Hulugho Hospital		28,007,243		
	Purchase of critical equipment for all Hospitals		9,000,000		
	TOTAL	**100,000,000**	**346,921,332**	**0**	**0**
Roads, Transport and Public Works	construction of 2km Roads bitumen standards township	200,000,000	50,000,000	300,000,000	
	RMLF	0	188,410,093	188,410,093	
	Construction of Garissa airstrip waiting bay	70,000,000	44,000,000		
	TOTAL	**270,000,000**	**282,410,093**	**488,410,093**	**0**
Education, Information and ICT	Renovation ECD centers	80,000,000	40,000,000		
	ECD and vocational training learning materilas	15,000,000	20,000,000		
	TOTAL	**95,000,000**	**60,000,000**	**0**	**0**
Finance and Economic Planning	County trasury headquater	0		50,000,000	
	constructiion of county storage		50,000,000		
	Alloaction for pending Bills	250,000,000	50,000,000	200,000,000	200,000,000
	TOTAL	**250,000,000**	**100,000,000**	**250,000,000**	**200,000,000**
Trade, Investments and Enterprise Development	Conditionl alloaction creation of Industrial Parks	100,000,000	100,000,000		
	markets				
	Revolving fund -women and youth enterprises	40,000,000	20,000,000		
	TOTAL	**140,000,000**	**120,000,000**	**0**	**0**

	GRAND TOTAL	**2,307,996,488**	**2,982,908,348**	**1,568,410,093**	**430,000,000**

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