REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF GARISSA

FY 2026/2027

PROGRAM BASED BUDGET FOR THE YEAR ENDING 30TH JUNE, 2027.

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EXECUTIVE SUMMARY



The FY 2026/27 Budget has been prepared as stipulated in Sections 125, 129, and 130 of the Public Finance Management Act (PFMA), 2012, which provide for the preparation and submission of County budget estimates, their review and approval by the County Assembly, and the enactment of the Appropriation Act to authorize withdrawal of funds from the County Revenue Fund. This budget represents the fourth year of implementing the County Integrated Development Plan (CIDP) 2023–2027 and is firmly anchored on the County Government's transformative development agenda. It prioritizes the delivery of essential services and the implementation of key development programmes outlined in the Annual Development Plan and the County Fiscal Strategy Paper.

The budget adopts a Programme-Based Budgeting (PBB) approach, whereby county functions are organized into clearly defined programmes and sub-programmes with specific objectives, outputs, and performance indicators. This approach enhances transparency, accountability, and efficiency in resource allocation, while ensuring that public spending is directly linked to measurable results and improved service delivery outcomes.

The total budget for FY 2026/27 amounts to Kshs. 13,630,740,072, of which Kshs. 12,560,533,689 is allocated to the County Executive and Kshs. 1,070,206,383 to the County Assembly. Of this, Kshs. 8,894,610,551 (65%) is earmarked for recurrent expenditure, including personnel costs of Kshs. 4,845,823,199 and operations and maintenance amounting to Kshs. 4,048,787,352, which covers critical services such as hospital pharmaceutical and non-pharmaceutical supplies. The development budget stands at Kshs. 4,736,129,521 (35%), underscoring our commitment to investing in infrastructure and socio-economic transformation for sustainable growth.

To finance this budget, the County expects to mobilize resources from various streams, including an equitable share of Kshs. 9,004,831,466 (66%), conditional allocations from development partners amounting to Kshs. 3,751,737,971 (28%), conditional allocations from the National Government totaling Kshs. 304,170,636 (2%), and own source revenue projected at Kshs. 570,000,000 (4%). The County Government remains committed to prudent financial management, enhanced revenue mobilization, and efficient utilization of public resources in line with Section 104 of the PFMA to ensure improved service delivery and value for money for all residents.

Abass I. Khaar

Executive Committee Member - Finance and Economic Planning

COUNTY GOVERNMENT OF GARISSA

CHAPTER 1: COUNTY RESOURCE ENVELOPE

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY		FY 2026-2027
Break down		**Budget**
Equitable Shares		9,208,106,330
County Own source Revenue		*570,000,000*
Conditional and Unconditional Grant from National Governemnt		**447,510,661**
Road Maintenance levy fund (RMLF)		*188,410,093*
Conditional Grant community Health Promoters		*74,520,000*
tranfer of museium Function		
mineral Royalties		*472,147*
Transition of Universal Health Coverage (UHC) Workers salary to P&P Terms		*176,321,364*
Allocations for 0.5% Housing Levy Fund to the county Rural & Urban AHC		*7,787,057*
Conditional Grant from Development Partners		**2,338,343,809**
Framework for the Management of Food Systems Resilience Project (FSRP)-IDA		*329,821,407*
DANIDA Grant-Primary health care in devolved context		*11,322,000*
kenya devolution support program KDSP11		*37,500,000*
kenya devolution support program KDSP11 Development Grant		*352,500,000*
Kenay urban support prorgam -KUSP UIG		*100,000,000*
Kenya urban support prorgam -KUSP UDG		*626,456,027*
Kenya Water,Sanitation and Hygiene Progran (K-WASH) Grants		*150,000,000*
Kenya Watershed Services Improvement Project (KEWASIP)		*150,000,000*
Framework for Management of UNFPA Grant for GOK UNFPA 10th Country Programme		
Emergency locust response project World Bank (ELRP)		
Water and Sanitation Development Project (World Bank) WSDP		*100,000,000*
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCRI		*188,293,356*
Financing locally led climate action program (FLLoCA) County climate Institutional support (CCIS) Grant level 1 (world bank)		-
IDA (World Bank) Credit/Grant Building Resilient & Responsive Health Systems-BREHS		*292,451,019*
C/F- 2025-2026 RMLF		312,956,541
C/F- 2025-2026 Donor conditional grants		*868,685,440*
C/F -2025/2026 Equitable share		851,294,378
TOTAL REVENUES		**14,596,897,158**

Table 1: FY 2026/27 Resource

1.1 Total Own Source Revenues

Table 2:Total Own Source Revenues

THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2026/2027 TARGETS								
Revenue Main Streams	**Sub-Streams**	**Estimates FY: 2025/2026**		**CFSP Projection**	**Projections**		**Annual Growth**	**% Growth**
		Target (Ksh.)	**Total (Ksh.)**	**2026/2027**	**2027/2028**	**2028/2029**		**2026/2027**
1. Livestock & Agriculture	Auction & Export: Goat, Camel, Cattle, Donkey	25,550,000	**32,980,000**	**32,980,000**	**35,000,000**	**38,000,000**	**0**	**0**
	Slaughter Houses	4,000,000						
	Vet Services	1,800,000						
	AMS	300,000						
	Agricultural produce cess	1,000,000						
	FTC Hall Hire	50,000						
	Livestock Trader License	100,000						
	Slaughterman License	100,000						
	Meat Career License	30,000						
	Public Toilet	50,000						
2. Trade	SBP	25,000,000	**25,700,000**	**25,700,000**	**27,000,000**	**30,000,000**	**0**	**0**
	Weight & Measures	700,000						
3. Health & Sanitation: (FIF/AIA)	Cost sharing: Level 5 and Level 4 Hospitals	365,000,000	**380,000,000**	**400,000,000**	**450,000,000**	**500,000,000**	**20,000,000**	**5.26**
	Public Health	15,000,000						
5. Lands & Housing	Property/Land Rents & Rates	22,000,000	**27,300,000**	30,300,000	33,000,000	40,000,000	3,000,000	10.99
	Way Leave	5,000,000						
	Technical service Fees: Survey	300,000						
6. Urban Planning & Municipalities	Building Plan Application & Approvals	3,200,000	**21,760,000**	**24,760,000**	**27,000,000**	**30,000,000**	**3,000,000**	**13.79**
	Building Inspection and Compliances	200,000						

	Construction Site Boards	100,000						
	Solid Waste Management: Collection & License	500,000						
	Fire Clearance	870,000						
	Parking	7,500,000						
	Market Stalls	3,050,000						
	Fines & Penalties	500,000						
	Outdoor Advertisement	3,500,000						
	County Asset Leases: Public Land Rents	1,000,000						
	Public Toilet	**100,000**						
	Daily Market Fees	1,000,000						
	Impounding & Storage Charges on roaming animals	40,000						
	Refuse Disposal and Dumping	100,000						
	Environmental License for Garbage Collectors	100,000						
7. Environment, Energy & Natural Resources	Sand Cess	900,000	**13,400,000**	**15,400,000**	**17,000,000**	**20,000,000**	**2,000,000**	**14.93**
	Murrum Cess	700,000						
	Gypsum	10,000,000						
	Ballast Cess	500,000						
	Hardcore & Pumice stones	700,000						
	Firewood	600,000						
8. Social Services	Liquor Licensing	500,000	**860,000**	**860,000**	**1,000,000**	**1,200,000**	**-**	**-**
	Leases: Children Park	360,000						
9. Bridge Entry & Exit Cess	Entry, Exit & Miraa Cess	38,000,000	**38,000,000**	40,000,000	42,000,000	44,000,000	2,000,000	5.26
		Grand Total	**540,000,000**	**570,000,000**	**632,000,000**	**703,200,000**	**30,000,000**	**5.56**

1.2 Budget Summary by Departmental Allocations

Sector/Sub-sector	Allocations from Shareable Revenue (local and equitable)	Recurrent	Development	Sector % Allocation	Projections	Projections
FY	**2026-2027**				**2027-2028**	**2028-2029**
Agriculture, Livestock & pastoral	644,327,342	178,005,935	466,321,407	4.4%	676,543,708.91	710,370,894.35
Culture, Gender, Youth & Sports	521,773,478	63,773,478	458,000,000	3.6%	547,862,152.31	575,255,259.92
Roads, Transport and Public Works	1,019,395,092	104,028,458	915,366,634	7.0%	1,070,364,846.54	1,123,883,088.86
Education, Information and ICT	645,607,519	470,607,519	175,000,000	4.4%	677,887,895.29	711,782,290.05
Lands, Physical Planning and Urban Development	1,762,746,233	636,104,766	1,126,641,467	12.1%	1,850,883,544.43	1,943,427,721.65
Finance & Economic Planning	1,222,195,608	1,022,195,608	200,000,000	8.4%	1,283,305,388.06	1,347,470,657.47
Health & Sanitation	4,286,436,155	3,374,007,584	912,428,571	29.4%	4,500,757,962.27	4,725,795,860.38
Trade, Investments and Enterprise Development	162,623,065	92,623,065	70,000,000	1.1%	170,754,217.75	179,291,928.63
Water, Environment and Natural Resources	1,791,299,601	201,619,785	1,589,679,816	12.3%	1,880,864,581.38	1,974,907,810.45
County Affairs, Public Service and Intergovernmental Relations	1,282,409,259	562,409,259	720,000,000.00	8.8%	1,346,529,721.61	1,413,856,207.69
County Public Service Board	72,583,046	72,583,046	0	0.5%	76,212,198.66	80,022,808.59
Assembly	1,185,500,761	1,087,155,230	98,345,531	8.1%	1,244,775,799.05	1,307,014,589.00
TOTAL	14,596,897,158	7,865,113,732	6,731,783,426		15,326,742,016.25	16,093,079,117.06
		54%	46%			

1.3 Program and Sub Program Allocation

Table 3: Budget Summary by Departmental Allocations

Sector Name	CP	CSP	Budget Estimats 2026-2027	2027-2028	2028-2029
Agriculture, Livestock & pastoral	CP1. Livestock & Pastoral Economy	CSP1.1 Administration & Support Services (Livestock Development)	64,072,375.26	67,275,994.02	70,639,793.72
		CSP1.2 County Veterinary Services	15,950,000.00	16,747,500.00	17,584,875.00
		CSP1.3 Livestock production and Range Management	1,150,000.00	1,207,500.00	1,267,875.00
		CSP1.4 Livestock Value Chains Development	22,750,000.00	23,887,500.00	25,081,875.00
	CP2 Crop Production, Irrigation & Fisheries Services	CSP2.1 dministrative And Support Services (CROPS)	504,904,966.56	530,150,214.89	556,657,725.63
		CSP2.2Crop Production and Value Addition	1,200,000.00	1,260,000.00	1,323,000.00
		CSP 2.3 Agricultural Mechanization Services	30,000,000.00	31,500,000.00	33,075,000.00
	CP3: Fish Production	CSP3.1 Fishery Services	2,650,000.00	2,782,500.00	2,921,625.00
	CP 4 : Cooperatives	CSP 4.1 value addition and marketing	1,650,000.00	1,732,500.00	1,819,125.00
			644,327,341.81	676,543,708.91	710,370,894.35
Finance and Economic Planning	CP1 Governance, Administration and Support Services	CSP1.1 Administration and support services	1,109,831,374.62	1,165,322,943.35	1,223,589,090.52
	CP2 Disaster Risk Management (Specal program)	CSP 2.1 special program	67,964,233.06	71,362,444.71	74,930,566.95
	CP 3 Public Finance Management	CSP 3.1Accounting and Financial reporting	4,750,000.00	4,987,500.00	5,236,875.00
		CSP 3.2 Audit Services	2,550,000.00	2,677,500.00	2,811,375.00
		CSP 3.3 Supply chain management	5,250,000.00	5,512,500.00	5,788,125.00
		CSP3.4 Local revenue enhancement	8,950,000.00	9,397,500.00	9,867,375.00
		CSP 3.5 Budgetary services	11,500,000.00	12,075,000.00	12,678,750.00
		CSP4.1 Planning and M&E	9,750,000.00	10,237,500.00	10,749,375.00

	CP4 Economic Planning Services	CSP 4.2 Population, Statistics and Research	1,650,000.00	1,732,500.00	1,819,125.00
			1,222,195,607.68	**1,283,305,388.06**	**1,347,470,657.47**
Water, Environment and Natural Resource	CP3 Administration and support services - ENC	CSP3.1 Administartion and support services	29,980,126.2	31,479,132.54	33,053,089.16
	CP4 Environment maanagent and Natural resources	CSP4.3 Energy development	151,000,000.0	158,550,000.00	166,477,500.00
		CSP 4.2 climate change and Adaptation	358,170,105.3	376,078,610.54	394,882,541.07
		CSP4.1 Environment and Natural resouce managemnt	31,200,000.0	32,760,000.00	34,398,000.00
	CP2 Irrigation services	CSP2.1 Irrigation Development	2,750,000.0	2,887,500.00	3,031,875.00
	CP1water services	CSP1.2water infrustructure and sewerage systems	513,386,460.5	539,055,783.52	566,008,572.70
		CSP1.1Administrati on and support services	704,812,909.3	740,053,554.79	777,056,232.53
			1,791,299,601.3	1,880,864,581.38	1,974,907,810.45
Health services	CP1.Governan ce ,Quality assurance and support services	CSP 1.1 Administrative and support services	3,989,836,154.54	4,189,327,962.27	4,398,794,360.38
		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	138,500,000.00	145,425,000.00	152,696,250.00
		CSP2.2 Referal and Emergency services	53,000,000.00	55,650,000.00	58,432,500.00
		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	11,200,000.00	11,760,000.00	12,348,000.00
		CSP3.2 Preventive and Promotive health services	72,400,000.00	76,020,000.00	79,821,000.00
			4,286,436,154.54	4,500,757,962.27	4,725,795,860.38
Culture, Gender ,Youth & Sports	CP1. Administration and support services	CSP 1.1 Administration And Support Services	59,253,478.39	62,216,152.31	65,326,959.92

	CP2 Gender and social protection	Social protection	51,000,000.00	53,550,000.00	56,227,500.00
		Gender and Women Empowerment	-	-	-
	CP3. Cultural Promotion	CSP 3.1 Promotion and preservation of culture and Heritage	28,000,000.00	29,400,000.00	30,870,000.00
	CSP4.1 Youth and sports development	CSP4.1 Youth development	450,000.00	472,500.00	496,125.00
		CSP4.2 Sports & talent development	383,070,000.00	402,223,500.00	422,334,675.00
			521,773,478.39	547,862,152.31	575,255,259.92
County Affairs, Public service and intregovenmental	CP1 Executive services	CSP 1.1 Governor Operations	53,580,000.0	56,259,000.00	59,071,950.00
		CSP 1.2 Deputy Governor Operation	33,690,000.0	35,374,500.00	37,143,225.00
		CSP 1.3County Secretary	68,717,939.3	72,153,836.27	75,761,528.08
		CSP 1.4 Operations & Sub County Administration	275,004,440.8	288,754,662.82	303,192,395.96
		CSP1.5 Intergovernmental &public partcipation	770,401,878.6	808,921,972.53	849,368,071.16
		CSP 1.6 County Attorney	23,560,000.0	24,738,000.00	25,974,900.00
		CSP 1.7 Humaan Resouce managemnt	37,300,000.0	39,165,000.00	41,123,250.00
		CSP1.8 Donor cordination	16,155,000.0	16,962,750.00	17,810,887.50
		CSP1.9 Delievry and performance managemnt	4,000,000.0	4,200,000.00	4,410,000.00
			1,282,409,258.7	1,346,529,721.6	1,413,856,207.7
Roads, Transport & PWs	CP1 Administration and support services	CSP 1.1 Administration and support services	96,978,457.68	101,827,380.56	106,918,749.59
	CP2 Roads and Transport development	CSP 2.1 Roads Development	916,866,634.26	962,709,965.97	1,010,845,464.27
		CSP2.2 Transport services	1,300,000.00	1,365,000.00	1,433,250.00
	CP3 Public Works and housing program	CSP3.1 Public works and Housing	4,250,000.00	4,462,500.00	4,685,625.00
			1,019,395,091.94	1,070,364,846.54	1,123,883,088.86
Trade, Investments and Enterprise Development	CP1 Administration and support services	CSP 1.1Administration and support services	88,923,064.52	93,369,217.75	98,037,678.63
	CP 2Trade and Enterprise Developemnt	CSP 2.1 Trade infrustructure and services	20,650,000.00	21,682,500.00	22,766,625.00

		micro and small enterprises developemnt	1,200,000.00	1,260,000.00	1,323,000.00
	CP3 Industrializatio n and investment programme	CSP3.1 Industrialization and Investment	50,800,000.00	53,340,000.00	56,007,000.00
	4.0Toursim developemt	4.1 Toursim developemt	1,050,000.00	1,102,500.00	1,157,625.00
			162,623,064.52	170,754,217.75	179,291,928.63
Lands ,Physical Planning and Urban Development (Municipalities)	CP1. General Administration and Support Services	CSP1.1 Adminsitration And support services	1,672,709,175.79	1,756,344,634.58	1,844,161,866.31
	CP2 Land and physical planning	Lands services	3,750,000.00	3,937,500.00	4,134,375.00
		CSP 2.1 physical planning	4,650,000.00	4,882,500.00	5,126,625.00
	Housing program	county housing	12,637,057.00	13,016,168.71	6,450,000.00
	CP3 Urban development and services	CSP 3.1 Urban Development and Infrustructure	61,250,000.00	64,312,500.00	67,528,125.00
		CSP3.2 Dissaster and Risk managemnt	6,450,000.00	6,772,500.00	7,111,125.00
		CSP3.3 Urban Sanitation Services	1,300,000.00	1,365,000.00	1,433,250.00
			1,762,746,232.79	1,850,883,544.43	1,943,427,721.65
Education, Information and ICT	CP1 General Administration , Planning and Support Services	CSP1.1 General Administartion and support services	457,534,696.32	480,411,431.14	504,432,002.69
	CP2 Education Development	CSP2.1 Eearly Childhood Education	150,525,000.00	158,051,250.00	165,953,812.50
		CSP2.2 Vocational Training Centres	29,274,000.00	30,737,700.00	32,274,585.00
	CP3 ICT, Information and Libraries	ICSP3.1CT, Information and Libraries	8,273,823.00	8,687,514.15	9,121,889.86
			645,607,519.32	677,887,895.29	711,782,290.05
County public service Board	CP11 Boards Services	Boards services	72,583,046.34	76,212,198.66	80,022,808.59
County Assembly	General Administration , Planning and Support Services	General Administration	1,185,500,761	1,244,775,799.05	1,307,014,589.00
	GRAND TOTAL		14,596,897,158	15,326,742,016.25	16,093,079,117.06

Table 4: Program and Sub Program Allocation

1.4 Budget summary – By Economic classifications

Table 5: Budget summary – By economic classification

ECONOMIC CLASSIFICATION ESTIMATES FY 2026-2027				
DEPARTMENTS	**TOTAL ALLOCATIONS**	**RECURRENT**		**DEVELOPMENT**
		Salaries	**O & M**	
Agriculture, Livestock & pastoral	644,327,342	165,568,205	12,437,730	466,321,407
Culture, Gender, Youth & Sports	521,773,478	52,787,754	10,985,724	458,000,000
Roads, Transport and Public Works	1,019,395,092	92,382,032	11,646,425	915,366,634
Education, Information and ICT	645,607,519	362,644,696	107,962,823	175,000,000
Lands, Physical Planning and Urban Development	1,762,746,233	356,917,709	279,187,057	1,126,641,467
Finance & Economic Planning	1,222,195,608	575,630,975	446,564,633	200,000,000
Health & Sanitation	4,286,436,155	2,691,757,584	682,250,000	912,428,571
Trade, Investments and Enterprise Development	162,623,065	84,973,065	7,650,000	70,000,000
Water, Environment and Natural Resources	1,791,299,601	158,747,895	42,871,890	1,589,679,816
County Affairs, Public Service and Intergovernmental Relations	1,282,409,259	433,909,259	128,500,000	720,000,000
County Public Service Board	72,583,046	50,325,389	22,257,657	
Assembly	1,185,500,761		1,087,155,230	98,345,531
TOTAL	14,596,897,158	5,025,644,563	2,839,469,169	6,731,783,426
percentages	100%	34%	19%	46%

CHAPTER 2: DEPARTMENT OF HEALTH

2.1 Introduction

Health care services in the county are provided by a mix of public, private, and NGOs (especiallyin the refugee camps) with the government providing over 90% of the health services through community units (250 units), primary health care (96), Sub County Hospitals (07), and County Level 5 Teaching and Referral Hospital. The private health facilities are mainly confined to the big commercial centers and very few small towns. The average distance between health facilities ismore than 45 km. The overall County population stands at 1.3M with refugees estimated as 278,000 (KNBS andUNHCR).

The County has a total population of 1,333,309 as of 2025. The population is projected to increaseto 1,428,274 and 1,530,003 persons in 2026 and 2027 respectively. The County covers an area of 44,753 KM2. The County has high maternal mortality of 641/100,000 compared to National estimate of 355/100,000. The under 5 mortality (deaths per 1000 live births) is 44 against National 41 (KDHS 2022)

The 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 CO. Fully immunized child coverage in 2024 (KHIS) shows different coverage per sub county with less than 90%.

A total of 350 SGBV cases were seen in 2024 compared with 240 in year 2023 thus 68.5% increase.In Garissa County, only 69% of SGBV survivors presented within 72hrs, of which 89% of those presented within 72hrs were initiated with PEP and 55% of those initiated with PEP completed them.

Part A: Vision

A prosperous and healthy County

Part B: Mission

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

Part C: Performance Overview and Rationale Sector Mandate

The Kenya Constitution 2010 provides for the right to the highest attainable standard of health to every Kenyan. Schedule 4 of the Constitution assigns to the County Governments the function of delivering essential health services, and to the National Government the functions of stewardship for health policy and oversight of national referral health facilities. Good health is a prerequisite for enhanced economic growth and poverty reduction. In view of the above, the key mandate is to provide a progressive, responsive, and sustainable healthcare system for accelerated attainment of the highest standard of health the key health Functions include.

- RMNCAH + N
- WASH
- County health facilities and pharmacies;
- Ambulance services;

• Primary Health care services;
• Licensing & control of undertakings that sell food to the public
• Community health services

2.2 Financial Performance in the Financial Year 2024-2025,

The Department of Health was allocated a total budget of Kes 3.5 billion, comprising Kes 3.4 billion for recurrent expenditure and Kes 116 million for development projects. The budget during the period 2024/25 Recurrent amounted to Kes2,935,720,847 and Kes 420,500,000 million for development activities. Garissa County allocates 30% of its total budget to the health sector. Of the total health budget, 99.5% was funded by the Government, while 0.5% came from donors and partners such as DANIDA. The budget distribution was 88% for recurrent expenditure and 14% for development projects. Within the recurrent budget, 16.5% was allocated for curative services, while 1% was directed toward preventive and promotive health services. Regarding the general administration expenditure, 82% of the budget was used for Human Resources for Health (HRH) salaries, and 14% was allocated to Health Products and Technologies (HPTs).

All Level 4 health facilities received financial allocations from the county and collected user fees. These facilities had the autonomy to spend the revenue generated at the source to finance their operational costs. Additionally, primary care facilities within the county had signed contracts with the National Health Insurance Fund (NHIF), allowing them to retain 100% of the NHIF reimbursements for their operations. The Health and Sanitation sector was the highest spender in the county during the 2023/2024 fiscal year, with a total budget allocation of Kes 2.79 billion. The department effectively utilized Kes 2.26 billion, achieving a recurrent absorption rate of 92.3%. However, the development expenditure had a lower absorption rate of 44.6%, indicating challenges in project execution.

2.3 Budget Allocation For the current Financial Year 2025-2026

The total health budget allocated is Kes 3.7 billion, reflecting an increase of Kes 353,874,500 million (10% increase) from the previous year's allocation. Of this amount, Kes 3.2 billion is designated for recurrent expenditure, while Kes 420 million is allocated for development projects. This increase signifies the county's commitment to improving health service provision.

2.4 Garissa County Health Facility Improvement Fund (FIF) Performance

In the 2024/2025 fiscal year, the Garissa County Health FIF performance reached Kes 252 million. As of December 2024, the current collection stands at Kes 180 million, achieving 51% of the annual target. The projected FIF collection for the 2025/2026 fiscal year is expected to rise to Kes 260 million.

2.5 Budget Projection for FY 2025-2026

The health sector allocation in the 2025/2026 fiscal year is projected to be Kes 3.9 billion, marking an increase of Kes 200 million compared to the previous year. This increase is primarily attributed to enhanced FIF collection and the provision of essential health commodities and supplies. The Kes 3.9 billion budget comprises the following allocations, Kes 2.4 billion for salaries Kes 849 million for health commodities and supplies, referral services, and operational expenses and Kes 640 million for health infrastructure projects.

2.6 Non-Financial Performance

The department has done renovation and facelifts on health infrastructure targeting the 8 hospitals and 15 primary care facilities. Consistent supply of quarterly drugs and lab reagents to all public health facilities was achieved the department absorbed 119 locum staff into contract before confirmation to permanent. The department is in process of recruiting 160 technical staff this Month. Equally 2500 CHPs are given monthly stipends to enhance referral and emergency services. The County engaged Eplus and leased 5 ambulances. This reduced turnaround time for referrals. This is coupled by Gok ambulances that also provide services. The achievement of the key focus indicators to measure performance for the health include:

- The County Immunization Coverage has increased from 55% in 2017 to 82% in 2024 (KHIS). Immunization is one of the best investments a society can make and can have both personal and economic effects.
- Skilled delivery is one of the proven strategies within the safe motherhood concept in reducing maternal mortality. The County Skilled delivery increased from 23% in 2014 to 65% in 2024 (KHIS).
- Nutrition indicators improved slightly as wasting and stunted children reduced from a high of 16.4% and 11.0% in 2023 to 14.7% and 8.3% respectively (Nutrition Smart survey 2024).
- Among 6-23 months children in the county, 50% are classified in Severe Food Poverty, 37% in moderate while only 13% of them are safe from food poverty
- Proportion of women of reproductive age consuming 5 or more food groups is significantly low at 17.6%. The situation is slightly better for younger women aged 15-32 yrs. (18.4%)
- Capacity Building on BFCI (Baby-Friendly Community Initiative): Training provided to 172 Healthcare Workers (HCWs) and 720 Community Health Promoters (CHPs).
- Positive Parenting Training: Reached 190 HCWs and 390 CHPs.
- Top-Up Beneficiaries: A total of 1,075 individuals registered for support under NICHE.
- Primary health care with the goal of improving access to essential health care services, including increased family planning integration coverage and skilled deliveries with notables' achievement in skilled delivery.
- Remarkable strides have been made in the HIV/AIDS cascade. Identification of HIV positive (1st 95) is at 76%, ART coverage is at 80% and VL suppression of 68% (KHIS). However, our PMTCT rate is at 17.2%.
- Active case search for AFP is routinely done and stool samples are collected for any suspected cases. Currently the annualized non polio AFP detection rate stands at 9.3 against target of ≥ 2.0 and validation and geo coding of AFP cases detected stands at 100%.
- The County has held 4 quarterly meetings and statistical reports including scorecard was done for evidence-based decision making. Despite these significant achievements, the health sector faced several challenges during the financial period, including outbreak of diseases and emergencies that strain the health system capacity. This is coupled by little resources allocated to emergencies. Stalled projects like maternities, cancer center and Afya house are a big concern for the health sector.

There were also delays in project implementation due to delayed disbursement of funds. Inadequate human resource for health coupled with lack of replacement plan which compromised quality of service provision. Other important issues included delay in supply of essential drugs and limited space in health facility infrastructure. 4.4 Partner Contribution The department of health has developed strong partnership and collaboration with development partners for maximum impact.

All implementing partners have signed an MOU with the department for accountability and efficiency. The key partners in health include UNICEF, WFP, WHO, UNHCR, DANIDA, SCI, TDH, KRCS, AMREF, LSTM and CORE Group leveraged partnerships to enhance its service delivery. These partners have mainly supported

capacity building of health care workers in enhancing critical skills, emergencies, purchase and distribution of nutrition commodities, purchase of WASH items and outreach services for hard-to-reach populations. DANIDA has been supporting primary health facilities and selected community units for O&M on an annual basis. The FY 2023/24 DANIDA allocated Kes 11 million. UNICEF supported the following programs. EPI, RMNCAH-N, PHC, M & E, WASH FIT, WASH-CLTS, HEALTH PROMOTION, NICHE

2.7 Major achievements based on the planned outputs for the 2025/26

1. Human Resources for Health- Recruited and deployed 186 frontline healthcare workers to improve service delivery and reduce patient-to-provider ratios.
2. Continuous Access to Essential Medicines- Quarterly supply of essential drugs to all facilities, minimizing stock-outs and ensuring uninterrupted treatment.
3. Advance Digital Health Transformation- Automated and integrated 68 health facilities into a unified digital health system for efficient patient records, data management and decision-making.
4. Upgrade Health Infrastructure- Renovated existing health facilities to meet quality standards. Ongoing construction of the Maternal and Newborn Health (MNH) unit at GCTRH to expand specialized care.
5. Strengthen Referral Systems- Established an effective referral network ensuring timely access to specialized services and reducing delays in critical care. This was achieved through engagement of 5 Eplus ambulance and 4 GoK ambulances
6. Improve Health Outcomes- Achieved and sustained high-performance health indicators, including:
    a. 91% immunization coverage, with targets to further increase maternal, child and community health outcomes. 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.
    b. The County Skilled delivery increased from 23% in 2014 to 58% in 2025 (KHIS). The County made deliberate Investing in key priorities areas under skilled delivery that yielded better outcome in maternal health.
    c. 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 2022). This can be attributed to the early interventions (nutrition supplements, awareness creation on the importance of breast feeding and introduction of timely complementary feeding) and the use of CHVs to refer children to the link facilities.
    d. 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 samples are 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 13.1 against target of ≥ 2.0 and validation and geocoding of AFP cases detected stands at 100%.
7. 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 at improving 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 meet our commitment to universal health coverage is done continuously

8. Quarterly monitoring of performance indicators is critical in tracking the progress of indicators. The County has held 2 quarterly meetings and statistical reports including scorecard was done for evidence-based decision making. These reports were disseminated during the health performance review meeting.
9. Financial autonomy in cost sharing at hospitals and public health units. This allows utilization at sources

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

- Delay in disbursement of funds by County Treasury. The department engages the treasury and executive to Fastrack timely disbursement
- Change of priorities and reallocation of funds during budget implementation
- Inadequate information sharing on budget
- Myriads of emerging trends in the provision of care due to Climate change
- The health sector continues to face significant challenges that hinder effective service delivery.
- Inadequate resource allocation and delays in the disbursement of funds by the County Treasury weaken the system's capacity to respond promptly to pressing needs. At the same time, emerging trends in care provision driven by climate change demand constant adaptation, further straining limited resources.
- High maternal mortality rates remain a critical concern, reflecting gaps in both access and quality of care. Additionally, frequent outbreaks of diseases within host communities and refugee camps exacerbate the situation, stretching already fragile health infrastructure and complicating efforts to safeguard public health.

2.9 Sector staffing and human resource budget

Human resources form the backbone of health service delivery. They are the driving force that produces, delivers and manages essential health services thus making them the cornerstone of any effective health system. Investing in the health care staff who provide care is therefore not just important but also critical for strengthening health systems, improving outomes and achieving meaningful progress in the fight against disease and injury. Without a well-supported and motivated workforce, even the best policies and infrastructure cannot translate into improved health for population.

- The county health system is confronted with inadequate health personnel, compounded by high levels of staff turnover that undermine service delivery. This inadequacy is reflected in the current doctor-to-population ratio of 1:41,538 and nurse-to-population ratio of 1:2,453 figures that fall far below the World Health Organization's recommended norms of 1:10,000 and 1:1,000, respectively. Such disparities highlight the pressing need for strategic investment in human resources to ensure equitable access to quality health care and to strengthen the resilience of the health system.
- The Department currently has a workforce of 1,941 staff, of whom 1,321 are technical personnel directly involved in health service delivery. To strengthen this capacity, the County is planning to recruit an additional 100 technical staff. At the community level, service delivery is further supported by 2,500 Community Health Promoters (CHPs), who play a vital role in extending essential health services to households and bridging the gap between communities and health facilities.
- The total budget for human resources in FY 2025/26 is estimated at KES 2.3M. This allocation underscores the County's commitment to strengthening the health workforce by supporting recruitment, retention and capacity-building initiatives. Adequate investment in human resources is essential to enhance service delivery, improve health outcomes and ensure the sustainability of the health system.

3.0 Major services/outputs to be provided in the 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, 1 Ward and 50 bed Maternity)
  - 5 modern incinerators for Madogoshe SCH, Balambala SCH, Medina SCH, iftin SCH and Masalani SCH
  - Iftin SCH 16 bed capacity ward
  - Fencing of Maalimin Health
- 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

Part D: Departmental Programmes and Strategic Objectives

S/No	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 an dPromotive 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 reducethe risk developing diseases and vulnerability.

Table 6: Strategic Objectives Health

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

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	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 Skilleddelivery coverage	58%	65%	70%	80%
		Awareness and health education	Increase proportion ofGBV PEP completion	45%	60%	80%	100%
		Community engagementand Health education	GBV case reporting time to within 72HRs of occurrence	65%	75%	85%	100%
Nutrition	Family Health	Nutrition supplement,Health education at ANC,Training	Percentage of childrenand PLW screened and referred for treatment	73%%	100%	100%	100%
Immunization	Family Health	Training, Vaccine availability, outreach services	Increase immunization coverage	77%	85%	90%	95%
PHC	Family Health	Training, Supervision, Mentorship, gazettement	Percentage of PCNs established and functional	100%	100%	100%	100%
		Training, CHP Kits	CUs coverage	70%	85%	100%	100%
Child Health	Family Health	Training, Supply of toolsand commodities	Percentage of healthfacilities with functionalORT corners	35%	80%	100%	100%
Curative services	Curative and referral	Timely ordering, training, transport, supervision	Number of healthfacilities receivingQuarterly drugs	85	90	104	104
Referral services	Curative and referral	Allowances, Repairing,fuel	Number of active ambulances available	12	8	12	12
Administration	Administration	Funds	No staff recruited andpromoted	0	500	100	100
HV	Preventive and promotive	Training, Commodities,tools	Increase overall paedscascade	55%	80%	90%	95%

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

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

Part F. Summary of Expenditure by Vote and Economic Classification

	FY 2024/2025		Baseline Estimates	Estimates	Projected Estimates	
Expenditure type	**Approved Budget**	**Actual Expenditure**	**FY 2025/26**	**FY 2026/27**	**FY 2026/27**	**FY 2027/28**
Recurrent	3,116,702,186	2,906,430,000	3,342,481,686	4,532,012,740	4,985,214,013	5,483,735,415
Compensation to Employees	2,166,998,227	2,166,998,227	2,346,998,227	2,535,936,220	2,789,529,841	3,068,482,826
Use of Goods and Services	949,703,959	731,534,806	995,483,459	1,996,076,520	2,195,684,172	2,415,252,589
Development	457,900,000	389,215,000	528,000,000	758,977,552	834,875,307	918,362,838
Total	**3,574,602,186**	**3,295,645,000**	**3,870,481,686**	**5,290,990,292**	**5,820,089,321**	**6,402,098,253**

Table 8: Summary of Expenditure by Vote and Economic Classification

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

Programme Name	FY 2024/25		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	**Actual Expenditure**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**2028/2029**
CP1.Governance, Quality assurance and support services	**3,101,650,066**	**3,015,386,665**	**3,597,529,566**	**5,054,390,292**	**5,559,829,321**	**6,115,812,253**
CSP 1.1 Administrative and support services	3,091,650,066	3,015,386,665	3,597,529,566	5,054,390,292	5,559,829,321	6,115,812,253
CSP 1.2 Health information system	-	-	-	-	-	-
CSP1.3 Policy, research and planning	-	-	-	-	-	-
Curative and referral services	**439,758,025**	**265,102,415**	**270,258,025**	**203,000,000**	**223,300,000**	**245,630,000**
CSP 2.1 Health products and technologies	374,000,000	231,756,435	215,500,000	148,500,000	163,350,000	179,685,000
CSP2.2 Referral and Emergency services	54,258,025	33,345,980	53,258,025	53,000,000	58,300,000	64,130,000
CSP2.3 Rehabilitative services	11,500,000		1,500,000	1,500,000	1,650,000	1,815,000
CP3 Preventive, promotive and RMNCH services	**19,694,095**	**15,155,920**	**2,694,095**	**33,600,000**	**36,960,000**	**40,656,000**
CSP 3.1 Maternal, newborn, child health and nutrition services	**11,075,645**	9,750,785	1,075,645	1,200,000	1,320,000	1,452,000
CSP3.2 Preventive and Promotive health services	8,618,450	5,405,135	1,618,450	32,400,000	35,640,000	39,204,000
Total	**3,561,102,186**	**3,295,645,000**	**3,870,481,686**	**5,290,990,292**	**5,820,089,321**	**6,402,098,253**

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

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

Programme Name	FY 2024/25		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	2028/2029
CP1.Governance, Quality assurance and support services	**3,091,650,066**	**3,015,386,665**	**3,587,529,566**	**5,054,390,292**	**5,559,829,320**	**6,115,812,253**
CSP 1.1 Administrative and support services	3,091,650,066	3,015,386,665	3,587,529,566	5,054,390,292	5,559,829,320	6,115,812,253
Recurrent	2,633,750,066	2,626,171,665	3,059,529,566	4,325,412,740	4,757,954,013	5,233,749,415
Compensation to employees	2,166,998,227	2,166,998,227	2,346,998,227	2,535,936,220	2,789,529,842	3,068,482,826
Use of Goods and Services	466,751,839	459,173,438	712,531,339	1,789,476,520	1,968,424,171	2,165,266,589
Development	457,900,000	389,215,000	528,000,000	728,977,552	801,875,307	882,062,838
CSP 1.2 Health information system	0	0	0	0	0	0
Recurrent	0	0	0	0	0	0
Compensation to employees		0	0	0	0	0
Use of Goods and Services		0	0	0	0	0
Development		0	0	0	0	0
CSP1.3 Policy, research and planning	0	0	0	0	0	0
Recurrent	0	0	0	0	0	0
Compensation to employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Development	0	0	0	0	0	0
CP2.Curative and referral services	**439,758,025**	**265,102,415**	**270,258,025**	**203,000,000**	**223,300,000**	**245,630,000**
CSP 2.1 Health products and technologies	374,000,000	231,756,435	215,500,000	148,500,000	**163,350,000**	**179,685,000**
Recurrent	374,000,000	231,756,435	215,500,000	148,500,000	**163,350,000**	**179,685,000**
Compensation to employees				0	**0**	**0**
Use of Goods and Services	374,000,000	231,756,435	215,500,000	148,500,000	**163,350,000**	**179,685,000**
Development				-	**0**	**0**
CSP2.2 Referral and Emergency services	54,258,025	33,345,980	53,258,025	53,000,000	**58,300,000**	**64,130,000**
Recurrent	54,258,025	33,345,980	53,258,025	53,000,000	58,300,000	64,130,000
Compensation to employees				0	0	0
Use of Goods and Services	54,258,025	33,345,980	53,258,025	53,000,000	58,300,000	64,130,000
Development				-	0	0
CSP2.3 Rehabilitative services	11,500,000	-	1,500,000	1,500,000	**1,650,000**	**1,815,000**
Recurrent	11,500,000	-	1,500,000	1,500,000	1,650,000	1,815,000
Compensation to employees				0	0	0
Use of Goods and Services	11,500,000		1,500,000	1,500,000	1,650,000	1,815,000
Development				-	0	0
CP3 Preventive, promotive and RMNCH services	**19,694,095**	**15,155,920**	**2,694,095**	**33,600,000**	**36,960,000**	**40,656,000**
CSP 3.1 Maternal, newborn, child health and nutrition services	11,075,645	9,750,785	1,075,645	1,200,000	**1,320,000**	**1,452,000**
Recurrent	11,075,645	9,750,785	1,075,645	1,200,000	1,320,000	1,452,000
Compensation to employees				0	0	0
Use of Goods and Services	11,075,645	9,750,785	1,075,645	1,200,000	1,320,000	1,452,000
Development				-	0	0
CSP3.2 Preventive and Promotive health services	8,618,450	5,405,135	1,618,450	32,400,000	**35,640,000**	**39,204,000**
Recurrent	8,618,450	5,405,135	1,618,450	2,400,000	2,640,000	2,904,000
Compensation to employees				0	0	0
Use of Goods and Services	8,618,450	5,405,135	1,618,450	2,400,000	2,640,000	2,904,000
Development				30,000,000.00	33,000,000	36,300,000
Total	**3,551,102,186**	**3,295,645,000**	**3,860,481,686**	**5,290,990,292**	**5,820,089,320**	**6,402,098,253**

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

Part I. Summary of Human Resource Requirements

S/NO.	POSITIONS/TITLES	In Post	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	County Executive Member (CECM)	1	4,956,948	5,006,517	5,106,648	5,208,781	5,312,956
2	SEINOR DIRECTOR MED SERV	2	6,422,222	6,614,889	6,747,186	6,882,130	7,019,773
3	D. Director Nursing services/ PUBLIC HEALTH/Med. Services/health records/senior med. specialist	21	91,988,992	94,748,662	96,643,635	98,576,508	100,548,038
4	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	43	138,701,844	142,862,899	145,720,157	148,634,560	151,607,252
5	ASSISTANT DIRECTOR CLINICAL/MED SERV/PHARMACIST/NURSING SERV/DENTAL SPEACIALIST1/PUBLIC HEALTH	27	52,687,331	54,267,951	55,353,310	56,460,376	57,589,584
6	CHIEF HEALTH ADMINISTRATION/DEPUTY CHIEF HEALTH ADMINISTRATION/HEALTH RECORDS/LAB OFFICERS/NUITRITON AND DIETETICS/PRINCIPAL AUTHOPEDIC/PRINCIPAL HRM AND DEVELOPMENT OFFICER/PRINCIPAL LAB/PRINCIPAL MED OFFICER/PRINCIPAL NURSING OFFICER/PRINCIPAL PUBLIC HEALTH OFFICERS/SENIOR CLINICAL OFFICER/SENIOR MEDICAL OFFICER/SENIOR PHARMACIST/SENIOR REGISTERED NURSE	71	151,716,792	156,268,296	159,393,662	162,581,535	165,833,166
7	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	140	430,107,354	443,010,575	451,870,786	460,908,202	470,126,366
8	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	167	233,713,032	240,724,423	245,538,911	250,449,689	255,458,683
9	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	286	276,391,225	284,682,962	290,376,621	296,184,153	302,107,836

	NURSE 1/SENIOR ENROLLED NURSE 2/SENIOR HEALTH RECORDS/SENIOR MED LAB/SENIOR ORTHOPEDIC TRAUMA						
10	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	151	131,084,754	135,017,297	137,717,643	140,471,995	143,281,435
11	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	294	344,193,243	354,519,040	361,609,421	368,841,610	376,218,442
12	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	171,537,148	176,683,262	180,216,928	183,821,266	187,497,692
13	CLERICAL OFFICER/DRIVER/SECURITY WARDEN/SUPPORT STAFF	23	10,627,736	10,946,568	11,165,499	11,388,809	11,616,586
14	DRIVER/SUPPORT SERVICE	97	2,658,391	2,738,143	2,792,906	2,848,764	2,905,739
15	DRIVER/SUPPORT SERVICE/CLEANER/LAUNDRY ATTENDANT/OFFICE ASSISTANT	8	9,332,294	9,612,263	9,804,508	10,000,598	10,200,610
16	SUPPORT STAFF/GUARD/SECURITY WARDEN	11	34,050,103	35,071,606	35,773,038	36,488,499	37,218,269
17	SUPPORT STAFF	1	325,733	335,505	342,215	349,059	356,041
18	SUPPORT STAFF	10	12,242,103	12,609,366	12,861,553	13,118,784	13,381,160
19	LOCUM STAFF	4	3,250,917	3,348,445	3,415,413	3,483,722	3,553,396
20	CASUAL STAFF	329	65,967,013	67,946,023	69,304,944	70,691,043	72,104,864
21	proposed recruitment and promotion (diff caderes)				254,181,235		
			2,171,955,175	**2,237,014,691**	**2,535,936,220**	**2,327,390,084**	**2,373,937,886**

Table 11: Summary of Human Resource Requirements

Overall Staffing situation in Garissa County

STAFF CADRE CATEGORY	Currentstaffing	Authorized establishment	StaffingGap
1. Medical officers and specialists	97	447	-350
2. General & Specialist Clinical Officers	119	967	-848
3. Nurses and Specialists	518	3830	-3312
4. Pharmacy staff	41	287	-246
5. Plaster staff	3	80	-77
6. Rehabilitative staff	23	667	-644
7. Clinical psychologists	0	9	-9
8. Dental staff	10	410	-400
9. Diagnostics and Imaging	8	217	-209
10. Health Promotion Officers	6	234	-228
11. Medical Social Work	2	150	-148
12. Health administrative staff	63	453	-390
13.Health Records Information	47	254	-207
14. Medical Engineers Staff	22	111	-89
15. Medical Laboratory scientists	86	666	-580
16. Nutrition staff	78	551	-473
17. Environmental health staff	96	289	-193
18. Community Health Service Personnel	90	250	-160
19. Support staff	505	1491	-986
Total Health Workers	**1,814**	**11,369**	**-9549**
20. Community Health Volunteers	2,500	3,500	**-1000**
Grand Total	**4,314**	**14,869**	**-10549**

Table 12: Overall Staffing situation in Garissa County

CHAPTER 3: AGRICULTURE, LIVESTOCK AND PASTORAL ECONOMY

3.1 Introduction

The mandate of the sector is to create an enabling environment for sustainable development of Crop, Livestock, Fisheries and Cooperative sub sectors for food and nutrition security, employment creation and economic development in the County. Key functions of the sector include: promotion of crop development and animal husbandry; rangeland resources management, development and management of livestock sale yards, development and management of county abattoirs, plant and animal disease control; fisheries and cooperatives development and development of sector policies. This sector is composed of the Agriculture, Livestock, Fisheries & Cooperatives sub sectors

Part A: Vision

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

Part B: 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, sustainable resources management, post-harvest management, agri-nutrition, value addition and strengthened market linkages.

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.

Fisheries

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

Mission: to facilitate sustainable management and development of fishery resources and products for socioeconomic development.

Cooperatives

Part A: Vision:

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

Part B: Mission

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

Sector Mandate

The mandate of the sector is to create an enabling environment for sustainable development of crop, Livestock, Fisheries and Cooperative sub sectors for food and nutrition security, employment creation and economic development in the County. Key functions of the sector include: promotion of crop development and animal husbandry; rangeland resources management, development and management of livestock sale yards, development and management of county abattoirs, plant and animal disease control; fisheries and cooperatives development and development of sector policies.

Part C: Performance Overview and Rationale for Funding

The achievement of this sector in the period under review include;

Veterinary Services:

- Procurement of vaccines and drugs worth Kshs. 30 million
- Vaccination of over 0.9 million livestock against trade-sensitive and zoonotic diseases, especially PPR, CCPP, SGP, CBPP, FMD, and RVF,
- Increases the capacity of technical staff through tailored technical training,
- Improved front-line animal health extension services through training of 77 community disease reporters across the county

Livestock Production and Range Management

- Expanded the livestock feed store at ATC as a strategic reserve for storage of livestock feeds and purchased 6000 bales for drought anticipation,
- Cascaded 4 value chain strategies for the County – Red Meat, Camel, Dairy and Beekeeping strategies,
- Distributed 3000 Kgs of grass seeds and farm tools – Jembes, Shovel, wheel barrows, pick axe and sickles,
- Extension services on increasing livestock productivity and value addition of livestock products. Over 1,200 common interest groups were reached with the trainings,
- Increased adoption of livestock insurance among farmers. Over 3,200 farmers enrolled in Livestock Insurance Program.

Livestock Value Chains Development

- Construction and upgrading of Hagadera slaughterhouse and Dagahaley livestock market,

Administrative and Support Services (Crops)

- A new office block was constructed at the Agricultural Training Centre, to host the Kenya Food Systems Resilience Project (FSRP), County Coordinating Unit (CPCU)
- Phase I of the Agricultural Training Centre fencing was implemented.
- Timely payment of utilities (electricity, water) and remuneration of personnel

Crop Production and Value Addition

- Irrigation infrastructure rehabilitation, upgrading and expansion, provision of assorted farm inputs including seeds, seedlings and small equipment for Wathajir "B" in Nanighi Ward, First Farm in Galbet Ward, Leheley Farm in Sankuri, and Badha Farm in Saka Ward, through support from FLLoCA
- Rehabilitation of Abarrot Farmers, in Iftin Nadhir Farmers in Nanighi Ward, and completion of Jamhuri Farmers Scheme in Galbet Ward through CGG partnership programme with WFP
- Upgrading of irrigation infrastructure in smallholder group farmers scheme in; Alloley Irrigation Project, Sankuri Ward, Dasheq Irrigation Project, Galbet Ward, and Khulmis Irrigation Project, Iftin Ward through CGG partnership with USAID - STAWI
- Provision of 4.02MT of assorted certified food and horticultural crop seeds to 500 highly vulnerable households targeting the *El nino* - floods worst affected Wards of Iftin, Galbet and Sankuri through partnership with FAO - KE
- Provision of 1MT of sunflower seeds and 2MT of bean seeds to farmers, through collaboration with the State Department for Agriculture.
- Distribution of assorted farm inputs including seeds, pesticides, seedlings and nursery materials to 230 farmers from Alfalah scheme in Iftin Ward, Holwathag and Wathajir schemes in Sankuri Ward, and Likoley scheme in Galbet Ward.
- The proportion of farmers using certified seeds, and appropriate technology raised to 40% against a target of 50%
- Enhancing marketing of agricultural produce through market linkage forums bringing together producers (lead farmers or farmers producer organizations) and buyers. Three linkage forums were held targeting horticultural and sunflower crop commodities.
- 110 VSLAs spread across Masalani, Nanighi, Sankuri, Maalimin, Benane, Balambala, and Jarajara Wards supported to make savings so as to finance the members' value chain activities
- Opening up and improvement of 13 farm access roads to motorable standards (Rahma, Medina, Najah, Gubatu, Maramtu, Duceysane, and Bakuyu Farm access roads in Iftin ward, Likoley & Bismillahi Farm access roads in Galbet ward, and Howlwathaq, Qahira, Nasri & Umoja Farm access roads in Sankuri ward)

Agricultural Mechanization Services

- Provision of machinery hire services, 330 acres of new land opened up for crop production. However, performance was constrained by frequent breakdowns of the aging fleet of the few operational machinery & equipment at the AMS station.
- Support to 5 sunflower cooperatives in Garissa Township and Balambala sub counties with motorized oil extractors to enhance the value development through collaboration with National Government (State Department for Agriculture) on implementation of the BETA agenda.

Cooperatives Value Addition and Marketing

- 8 new Cooperative societies formed
- Leaders and members of 13 cooperative societies trained
- 8 cooperative societies facilitated to establish market linkages
- 8 SACCOs audited
- 4 leaders meetings/conferences held to creating co-operative awareness
- Renovation of existing sub-county office-Garissa town sub-county office done
- **Fisheries Services**
- Assessment of 2024 El Nino - floods damaged fish ponds. Five ponds were assessed and proposals on their rehabilitation and recovery activities were developed.

Sector challenges

- Recurrent droughts and intermittent floods disrupt farming activities
- Insecurity in the wards along Somalia border limits service delivery to farmers,
- Limited allocated of recurrent operations funds limited the service delivery in the department
- Declining technical staff numbers without commensurate replacement
- Inadequate office facilities and equipment at Sub Counties – Agricultural offices in the sub counties are not fully functional as a result.

- Weak enforcement of relevant sectoral policies
- Minimal operational support for Garissa ATC and AMS stations
- Poor irrigation infrastructure in some schemes leading to inefficiencies and low farm production
- Inadequate farm input stock lists in Wards
- Wildlife menace destroying crops
- Poor farm access roads
- Weak group marketing strategies
- The devolved system of government is a constraint due to disagreement between the national government and the County governments' roles with regards to Cooperatives
- Increased cases of poor governance among the Cooperative societies.
- Rising cases of loss of members' hard-earned contributions in Cooperative societies through cyber-fraud.

Sector Partners

S/No.	Name of organization/institution	Category	Key Activities Supported	Target Sub Counties
1)	World Food Program	UN Programme	Building and strengthening climate resilient food systems (irrigation infrastructure development for crop and livestock production, agricultural extension services delivery support, market linkages, agri-nutrition, youth in agribusiness engagement, village savings and loaning.), strengthening governance through support to development of policy and legal frameworks	Countywide
2)	Food and Agriculture Organization (FAO-KE)	UN Agency	Implementing the *Building Refugee Settlements in Kenya Project* through farmers field schools (agri-nutrition interventions to strengthen food and nutrition security for host and refugee communities)	Dadaab, Fafi
3)	Save the Children	NGO	Drought response/ food security interventions – (Farmers Training, crop inputs. Agriculture extension services support)	Balambala & Garissa Township
4)	Islamic Relief Kenya (IRK)	NGO	Agricultural extension services support; crop inputs	Lagdera, Balambala,Garissa Township
5)	CARE KRAPID+	NGO	Support to building resilience through productive water use; strengthening governance through development of policy and legal frameworks	Countywide
6)	Mercy Corps	NGO	GIS support to programmes planning and implementation; strengthening governance through development of policy and legal frameworks, Rangeland management support, cross-border livestock trade	Countywide
7)	Danish Refugee Council (DRC)	NGO	Livelihood support activities around refugee camps	Dadaab and Fafi

S/No.	Name of organization/institution	Category	Key Activities Supported	Target Sub Counties
8)	World Vision Kenya	NGO	Livelihood support activities around refugee camps	Dadaab and Fafi
9)	Kenya Red Cross Society	NGO	Riverbank protection/conservation, crop inputs Extension services delivery support	Garissa Township
10)	Somali Lifeline Organization (SOLO) - supported by FAO	NGO	Post disaster recovery support (Farm inputs - seeds and extension services), livestock vaccinations	Garissa Township
11)	Kenya Food Systems Resilience Project (KFSRP)	World Bank/ NG/ CGG funded Project	Enhancing preparedness against food insecurity and building resilience of food systems Five (5) Value chains supported – Tomato, Camel milk, Cattle milk, Meat Goat, and Water Melon (through formation & strengthening of common interest groups, farmers producer organizations/cooperatives, SACCOs)	All 30 Wards
12)	State Department for Cooperatives	National Government	Training of department's staff on Co-operative Management Information System (CMIS)	National
13)	Kenya Agriculture and Livestock Research Organization (KALRO)	National Government Institution	Research into adaptable crop and livestock technologies, source of crop planting materials	Regional – Garissa, Wajir, Mandera
14)	Regional Veterinary Investigation Laboratory (RVIL)	National Government	Regional veterinary diagnostic services and reporting located at Bouralgy. Support veterinary diagnostic services.	Regional – Garissa, Wajir, Mandera

Part D: Sector Programmes and 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 production	To Increase livestock productivity through enhanced management, disease control, marketing and value addition: while taking DRR and CCA measures into account
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

Sector programs	Sub-programs	Program Objectives
Administration and support services – (Crops)	▪ Development of policies, bills, regulations, strategies and plans ▪ Resource mobilization ▪ Employee services (salaries and emoluments) ▪ Capacity development ▪ Data and knowledge Management ▪ Institutional development	Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination
Crop production and value addition	Land development for crop production Asset creation Enhanced soil fertility management Access to Agricultural inputs Enhanced farm extension support services Agricultural Value Addition and markets Youth engagement in Agribusiness Agri-nutrition promotion Enhanced access to financial services	To develop more efficient agricultural production through extension, support services and affordable, high-quality inputs
Agricultural Mechanization Services	Enhanced access to Agricultural Machinery Services	To increase the capacity of AMS station to deliver on plant and tractor hire and related services for more land development
Administration and Support Services (Livestock)	▪ Development of policies, bills, regulations, strategies, and plans ▪ Resource mobilization ▪ Employee services (succession planning, salaries, and emoluments) ▪ Capacity development ▪ Data and knowledge Management Institutional development – Facilities and logistics capacity, Sector revenue administration	To improve staff welfare, enhance technical & support capacity, improve office coordination, and enhance stakeholder coordination
Livestock Production and Range Management	Livestock Statistics, Livestock input services, Extension services on current TIMPs, Management of County Livestock genetic resource, Climate smart Livestock feed management – range pasture, forage, and grown fodder Livestock marketing and infrastructure development, Climate Smart livestock systems, Livestock emergency management Diversified Livelihoods	To enhance livestock productivity, improve market access, and value capture
Veterinary Services	Livestock statistics and Animal health information management, Disease and vector surveillance and control services, Clinical services, Animal health extension, Animal products inspection services, Regulatory and enforcement services, One-Health services – zoonotic diseases, AMR, and Food safety	To improve animal welfare and productivity, public health safety, and livestock and livestock products trade,

Sector programs	Sub-programs	Program Objectives
Livestock value chain development	Livestock value chains statistics, Livestock products value addition infrastructure, and marketing, Training and education on livestock products value addition and marketing – CIGs, FPOs, Cooperatives and producer organizations	To enhance the value chains' infrastructure, value addition and marketing
Co-operative Development	Cooperatives governance, regulation and supervision	To provide an enabling environment that facilitates sustainable growth for socio-economic development.
Fisheries and Pastoral Economy	Development of fish ponds	To support, development of small scale aquaculture especially in irrigated farms
	Installation of cold storage facilities	To support fish value addition, marketing and consumption

Crops sub sector:

- To develop legal framework and creation of enabling environment for the sector to develop;
- To facilitate increased productivity and agricultural output through extension, advisory support services, technology application and pest and disease management;
- To promote market and product development by adopting a value chain approach;
- To strengthen human resource development including monitoring and evaluation (M&E) and coordination of staff functions within the department;
- To facilitate accessibility of affordable and quality inputs;
- To promote conservation of the environment and natural resources through sustainable land use practices;
- To mainstream and promote climate change resilient technologies in agricultural production systems

Livestock sub sector

- To promote sustainable improvements in productivity of milk, meat, hides and skin, honey and egg production including processing and value addition;
- To promote healthy livestock and livestock products to safeguard public health and enhance trade;
- To promote sustained improvements in income, nutrition, and employment for the landless, small and marginal farmers;
- To enhance adoption of innovation, technologies and entrepreneurship skills among value chain actors;
- To facilitate accessibility of affordable and quality inputs; and
- To facilitate increased private sector participation and investments in livestock production, livestock services, market development and export of livestock products and by-products. The livestock sector in Garissa has potential to contribute to food security and improved livelihoods of Kenyans.

Expenditure Trend

During the 2024/2025 financial year, the Department of Agriculture, Livestock, and Pastoral Development was allocated a total budget of Kshs. 594.76 million, marking a strategic shift in

resources with Kshs. 150.66 million designated for recurrent expenditure and Kshs. 444.10 million for development initiatives. The department demonstrated a strong capacity for operational management, achieving a recurrent expenditure absorption rate of 92%, which reflects the efficient utilization of funds for day-to-day administrative and sectoral activities.

In contrast, the development expenditure recorded a lower absorption rate of 29.48%. This performance indicates significant challenges in the timely execution of capital projects, primarily driven by prolonged procurement processes, delayed disbursement of funds, and a lack of seamless coordination between the County Treasury and implementing units. While the overall allocation reflects a slight decrease from previous levels due to reduced funding for programs such as ASDSP II and ELRP, addressing these systemic bottlenecks remains critical for improving service delivery and ensuring that the allocated development funds translate into tangible benefits for the agricultural and pastoral communities.

Non-financial performance

Key activities are logistical support for key activities like livestock vaccination campaigns and drought response efforts, while investing in capacity building for both departmental staff and farmers through training programs on disease surveillance, rangeland management, and value chain development. This collaborative approach has significantly strengthened the sector's ability to deliver services, respond to emerging challenges, and promote sustainable agricultural practices, ultimately enhancing food security, livelihood resilience, and economic growth in Garissa County In the 2024/2025 financial year, the Agriculture, Livestock, and Pastoral Development sector realized significant milestones, most notably in veterinary services where over 1.8 million livestock were vaccinated against zoonotic diseases, supported by a Kshs. 65 million investments in medical supplies and the solarization of vaccine storage. The department further enhanced livestock resilience by rehabilitating 400 acres of rangeland, enrolling 18,791 farmers in livestock insurance, and constructing milk storage facilities and livestock markets.

Crop productivity also saw gains through the opening of 10 farm access roads serving 23 irrigation schemes and the formation of 12 Farmer-Producer Organizations. However, these successes were heavily countered by severe challenges, including the Tana River flooding that caused Kshs. 500 million in losses to crops and infrastructure, as well as administrative bottlenecks like delayed procurement and a declining technical workforce. Despite these hurdles, the sector-maintained momentum through vital technical and financial support from partners such as the WFP, FAO, and programs like BREFONS and FSRP, which provided the essential infrastructure and agricultural inputs necessary to sustain the county's food security and climate resilience goals.

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

Programme Name: **Administration & Support Services (Livestock Development)**									
Objective: **Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination**									
Outcome: **Enhanced service delivery**									
Sub Programme		**Key Output**	**Key Performance Indicators**						
	Delivery unit			**Target 2024/25**	**Actual 2024/25**	**Baseline**	**Target**	**Target**	**Target**
						2025/26	**2026/27**	**2027/28**	**2028/29**
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	3	3	3	2	2	3
		Enhanced communication, coordination and collabiration within the sector - through the CASSCOM	Number of CASSCOM quarterly meetings facilitated	4	4	4	4	4	4
			Number of cross-learning visits supported for the CASSCOM committee	2	0	0	1	1	1
			CASSCOM strategy document developed and implemented/reviewed	1	-	-	-	1	--
		Increased networking and resource mobilization to improve service delivery and sector performance	Number of Proposals/ Funding requests developed	2	-	2	2	3	3
			Number of partnership agreements/MoUs developed	5	2	2	2	2	2
		Strengthen sector capacity to deliver on mandates	Established sector HQ offices at ATC	1	0	1	1	1	1
			Number of additional fully equipped and operational Sub County offices (5 livestock)	2	0	2	2	1	1
			Number of vehicles procured for extension services (5)	2	1	1	2	-	1
		Skills development/training for all staff	Number of staffs supported to undertake senior management course (SMC)	5	0	0	3	3	5

			Number of officers supported to undertake strategic leadership development training course	3	0	1	2	1	1
			Number of Veterinary professionals trained on Participatory epidemiology (PE)	20	15	15	20	20	20
		Employee services (salaries and emoluments	Salaries and allowances paid to the sector staff	290	290	290	290	295	300
		Payment of utilities and bills	Water, electricity, internet connectivity (60 bills for each)	36	36	36	36	36	36
		Data and knowledge management	Established of sector data and information Management Hub	1	1	1	1	1	1
			Livestock census conducted countywide (**Ward level**)	30	15	30	-	-	-
			Conduct specific livestock value chains analysis - Fodder, camel milk, Beekeeping, live animal trade, meat goat	2	1	1	2	3	3
Programme Name: **Administrative and Support Services (CROPS)**									
Objective: **Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination**									
Outcome: **Enhanced service delivery**									
Sub		Key	Key						
Programme		Output	Performance						
			Indicators	**Target 2024/25**	**Actual 2024/25**	**Baseline**	**Target**	**Target**	**Target**
						2025/26	**2026/27**	**2027/28**	**2028/29**
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	1	1	2	2	2
			Number of Proposals/ Funding requests developed	10	6	6	10	10	10

		Increased networking and resource mobilization to improve service delivery and sector performance	Number of partnership agreements/MoUs developed	1	2	3	3	3	4
		Strengthened capacity to deliver on setor mandate	County Departmental Hqs (*kilimo houseconstructed at the ATC grounds*)	1	0	0	1	1	1
			Number of additional fully equipped and operational Sub County offices (4 Agriculture)	2	0	0	1	1	1
		Skills development/training for all staff	Number of staff supported to undertake senior management course (SMC)	5	0	0	3	3	5
			Number of officers supported to undertake strategic leadership development training course	3	0	0	2	1	2
			Number of professional courses for accountants, procurement officers, secretaries and clerks	10	2	2	3	3	5
		Employee services (salaries and emoluments)	Salaries and allowances paid to the sub-sector staff	145	145	145	150	155	160
		Payment of utilities and bills	Water, electricity, internet connectivity (60 bills for each)	36	36	36	36	36	36
		Data and knowledge management	Established of sector data and information Management Hub	1	1	1	1	1	1
			Garissa County Farm/Crop Census conducted	1	1	1	-	-	-
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 2024/25	**Actual 2024/25**	**Baseline**	**Target**	**Target**	**Target**
						2025/26	**2026/27**	**2027/28**	**2028/29**
County Veterinary Services		**Livestock pest and diseases surveillance improved Countywide including refugee camps**	Number of active surveillance activities conducted	4	4	4	4	4	4
			Number of Community disease reporters trained for passive surveillance	150	180	180	200	200	200
			Number of disease reports submitted through KABS annually	240	240	240	240	240	240

		Mobile veterinary diagnostics laboratory established per Sub County,	Number of mobile Vet labs established	2	0	0	2	2	2
		Enhanced continuous professional development trainings for Veterinary professionals and paraprofessionals through national, regional and international short course trainings	Number of professionals trained per year	40	36	36	40	40	40
			Number of trainings provided annually	5	4	4	5	5	5
		Maintained supply of Vaccines, drugs and chemicals, equipments and PPEs	MoU for sustained vaccine supply signed with KEVEVAPI	-	-	-	1	1	1
			Number of doses of PPR procured	1,000,000	450,000	500,000	750,000	750,000	1,000,000
			Number of doses of CCPP procured	500,000	3500,00	400,000	750,000	750,000	900,000
			Number of doses of S&GP procured	200,000	-	150,000	200,000	200,000	250,000
			Number of doses of CBPP procured	300,000	300,000	300,000	300,000	300,000	300,000
			Number of doses of LSD procured	300,000	250,000	250,000	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	300,000	480,000	750,000	750,000	1,000,000
			Number of Cattle vaccinated against CBPP, LSD and FMD	300,000	300,000	300,000	300,000	300,000	300,000
			Number of animals de-wormed, treated, sprayed against ticks	1,000,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
		Improved Coordination with bordering Counties and federal republic of Somalia in cross-border vectors and disease surveillance control	Number of cross-border disease control agreements and plans developed	2	0	0	2	2	2
			Number of harmonized and synchronized surveillance missions undertaken across the border	2	0	0	2	2	2
			Number of harmonized and synchronized disease control missions undertaken across the border	2	0	0	2	2	2
		Garissa export slaughterhouse completed, equipped and operationalized	Operational export slaughterhouse slaughter house	1	0	0	1	1	1
			Number of technical staff trained on Dogs population management	40	12	12	40	40	40
		Artificial Insemination services fully operationalized in the County through PPP model	Number of AI service conducted	800	100	140	1,000	1,000	1,000

		Climate change adaptation and mitigation measures enhanced for both host communities and refugees	No. of farmers linked to and receiving climate information	15,000	18,000	18,500	20,000	23,000	25,000
			No. of anticipatory Action plans (including Participatory scenario planning) held and advisories disseminated	2	2	2	2	2	2
			Number of outcome Household economic survey analysis workshops held annually	4	2	2	4	4	4
			Number of cross learning visits on performance of household economic surveys	1	0	1	1	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	18,500	20,600	22,000.00	24,000	25,000.00
			No. of cross learning /exchange tours held (intra and inter county, national and international)	2	1	1	2	2	2
		Fodder development Enhanced to address perennial livestock feed shortage in the County	Acreage for fodder production farms opened up (fafi, Ewaso Nyiro, Gababa and riverine areas)	1,000	450	650	1,200	1,500	2,000
			No. of farm tractors and equipment bought for fodder production - Assorted (8 tractors, 2 excavators and equipment)	1	0	0	1	1	1
			Km of concrete and accessory earthen canals laid;	10	4	6	10	15	20
			No. of irrigation mega dams excavated in Fafi and Waso plains	1	0	0	1	1	1
		Strategic feed reserves established	Number of hay stores constructed (6 sub counties +4 in irrigation units)	4	0	1	2	4	6
			No. of hay bales bought and stored on the reserves/Fed directly to needy stock	20,000	0	12,000	17,500	20,000	25,000
		Range management enhanced	Hectares of degraded rangelands rehabilitated	1,000	400	600	1,000	1,500	2,000
			Quantity (Kgs) of range grass seeds procured for reseeding and restoration of rangelands	10,000	3,000	3,500	5,000	7,500	10,000
			No of Ward level RMCs formed, registered and trained	20	14	20	30	30	30
			No. of inter-county resource use dialogues convened	2	1	1	2	2	2

			No. of water corridors mapped, Maintained and protected	20	8	12	20	30	40
			No. of strategic water points rehabilitated e,g livestock water troughs	8	4	5	10	15	20
			No. of remote sensing pasture and water monitoring ICT system in place	-	-	-	1	1	1
			Participate in national and international range management conferences for learning and experience sharing ,innovation sourcing and best practice bench-marking	2	1	1	2	2	2
		Drought preparedness and response enhanced for both host communities and refugees	Additional No. of pastoral farmers taking up livestock insurance	1,000	900	1,800	2,000	2,500	3,000
			No. of 50kg drought pellets bought and stored	50,000	28,000	25,000	50,000	50,000	50,000
		Apiculture programs enhanced for both host communities and refugees	No of farmers engaged in apiculture and supplied with production inputs	100	120	190	250	300	350
			Number of beekeeping kits supplied - Beehives, hrvesting kits and	1,000	1,400	1,700	2,500	3,000	4,000
		Animal breeding and production enhanced	No. of Sahiwal bulls supplied (Riverine based)	500	80	80	100	150	200
			No. of Pakistani camel bulls supplied	100	0	0	100	100	10
			No. of farmers raising *kienyeji* chicken	100	500	780	1,200	1,500	2,000
			No. of farmers raising dairy goats	40	30	35	50	60	100
			No. of milk and meat producer organizations formed and/or supported (4 milk: 4 meat)	2	4	5	8	10	10
			No. of feedlots developed (2)	10	0	0	1	2	3
			No. of animal breeding shows, institutions attended and or visited for learning by farmers	2	0	1	2	2	2
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	4,500	5,000	5,000	5,000	5,000

			No. of Promoted feedlots and other high value livestock finishing establishments in strategic sites;	1	0	0	1	1	1
			Number of Developed and disseminated standards for livestock products and by-products;	1	0	0	1	1	1
			Number of Organized business/investment fora and events.	1	1	1	1	1	1
		Livestock marketing linkages	% change in volumes of livestock marketed annually - from all markets in the County	4	3.5	4	5	5	5
			No. of livestock traders trained on marketing through Livestock marketing associations (LMAs)	300	180	230	300	300	300
			No. of Camel Milk processing plants established	1	0	0	1	1	1
			Number of Market Linkages for different livestock value chain	2	3	3	3	3	3
		Strengthen Livestock Market Information Systems	Number of livestock data monitors trained	12	8	12	12	12	12
			Number of weekly market reports submitted per month per livestock market	12	12	12	12	12	12
			Established and maintained data collection, collation, analysis, storage and dissemination system;	1	1	1	1	1	1
		Strengthen Livestock Marketing Infrastructure:	Number of established strategic holding grounds;	1	-	-	1	1	1
			Number of renovated existing Modern livestock Markets- Modogashe, Balambala, Garissa & Masalani	2	1	1	2	2	3
		Promote Trade in Livestock and Livestock Products	Number of staff capacity built on quality assurance and livestock products' branding;	1	0	0	1	2	2
			Number of meetings/Fora attended in promotion of Garissa markets in national, regional and international trade facilitation meetings;	1	1	1	2	2	2
		Garissa mini Tannery completed, equipped and operationalized,	Operational Garissa mini Tannery	1	0	0	1	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	0	20	20	20

		Improved capacity of flayers and hides and skins traders in the County including refugees,	Number of flaying kits procured	100	0	0	200	200	200
			Number of flayers trained and Licensed annually	20	0	0	200	200	200
			Number of hides and skin traders trained on handling and value addition of hides and skins	30	0	0	30	30	30
			Number of hides and skins traders taken for exposure tours annually	30	0	0	30	35	40
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		Key Output	Key						
Programme			Performance						
			Indicators	**Target 2024/25**	**Actual 2024/25**	**Baseline**	**Target**	**Target**	**Target**
						2025/26	**2026/27**	**2027/28**	**2028/29**
Crop Production and Value Addition		**Increased access to high quality farm inputs**	Proportion of farmers using certified seeds, and appropriate technology	60%	50%	60%	70%	75%	80%
		Procurement & operationalization of a mobile soil testing lab	Number of operational mobile soil testing kits	1	0	0	1	1	1
		Enhanced farm extension support services	Number of farmers visited on-farm or attending demonstrations centers	25,000	18,000	23,000	30,000	35,000	40,000
			Number of farmers service centres established	15	20	42	45	50	60
			Number of lead farmers/centres of excellence established	10	16	65	100	150	250
		Improved Farm to Markets access/connectivity	Length in Km of access roads	10	27	48	75	100	150
		Agro-processing & Value addition of fresh produce (cottage industries)	Type and amount of agricultural products processed	1.5MT of fruit juice & jam/sauce	0.5MT of fruit juice & jam/sauce	1.0 MT of fruit juice & jam/sauce	2.0MT of fruit juice & jam/sauce	3.0MT 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	11	22	25	30	35
		Improved health and nutrition levels	Number of households adopting kitchen/backyard gardening	15,000	12,000	14,500	17,500	20,000	25,000
		Improved financing of agriculture value chains	Number of value chain business proposals developed and financed	200	156	220	300	350	450
Agricultural Mechanization Services		**Enhanced capacity for agricultural land development**	Machinery for AMS procured (Bulldozers 6, Farm tractors and implements 10, Backhoe digers 2, (Assorted), Low loader 1	1	0	0	1	1	1
Fishery Services		Alternative source of livelihood developed, Food & nutrition security enhanced and income generation	Number of Fish Ponds Constructed, equipped and operationalized	20	4	5	8	12	20
Fisheries products value addition and marketing		Enhanced income generation, stremlined marketing systems	Number of cold storage facilities established	1	0	0	1	1	1

Major services/outputs to be provided in the 2026/2027 - 2028/2029 Medium-Term Budget

Crops sub sector Governance and Administration:

- Enhanced sector coordination and performance through development of policies, bills, regulations, strategies, and plans
- Extension services strengthened through enhancing capacity of technical personnel to provide services
- Employee services (salaries and emoluments for staff)
- Timely payment for office utilities and services

Crop Production and Value Addition

- Revitalization of ATC, Garissa through refurbishment of infrastructure and facilities
- Maintenance of office infrastructure and facilities in sub counties
- Enhanced resilience of livelihoods through supporting farmers with climate smart irrigation equipment and infrastructure
- Enhanced farmers access to quality farm inputs - seeds, pesticides and small equipment
- Enhance market access for farmers through opening up of farm access roads; and strengthening market linkages
- Reduction of post-harvest losses through installation of cold chain facilities for fresh horticultural produce
- Enhanced uptake of nutritious foods through agri-nutrition promotion (nutrition education and vegetable gardening)
- Youth engagement in agriculture and agribusiness activities
- Enhanced access to financial services by farmers through VSLAs and SACCOs as source of finance for agricultural value chain activities

Agricultural Mechanization Services

- Enhanced access to agricultural mechanization services through procurement of plant, machinery & equipment for AMS, Garissa

Livestock Sub Sector Governance and Administration:

- Enhanced sector coordination and performance through development of policies,bills, regulations, strategies, and plans
- Livestock extension and veterinary services strengthened through enhancing capacity of technical personnel to provide services
- Maintenance of office infrastructure and facilities in sub counties and service delivery points
- Employee services (salaries and emoluments for staff)
- Timely payment for office utilities and services

Livestock Diseases Control:

- Improved surveillance of livestock diseases for early warning and early action
- Improved vaccination and treatment coverage against endemic trans-boundary animal diseases to ensure animal welfare, promote trade and safeguard public health
- Enhanced management of clinical cases to safeguard animal welfare and protect livelihoods
- Improved vaccine cold chain infrastructure to maintain vaccine viability – Masalani, Balambala
- Improved animal handling during vaccination programme to increase effectiveness of the vaccination programs

Livestock breed improvement

- Local beef and dairy breeds of cattle genetically improved

Meat hygiene and Inspection

- Improved meat inspection and hygiene at the slaughterhouses

Pasture & Fodder Production

- Increased availability and accessibility of Livestock feeds throughout the year
- Improved conservation and storage of livestock feeds through construction of strategic hay stores

Holistic Rangeland Management through Cash for Asset programme

- Enhanced restoration of degraded landscapes through conservation Agriculture technologies, procurement of restoration equipment, procurement of seedlings for agro-silvopasture and drones for rangeland health monitoring

Apiculture promotion

- Increased volumes of honey produced in the County through support to apiculture groups with apiary inputs (bee production equipment and honey harvesting kits)

Livestock based drought preparedness and response

- Livestock livelihoods maintained during lean seasons through supplementation with Range cubes (drought pellets)

Livestock Marketing infrastructure and governance

- Improved livestock marketing Infrastructure in the County through construction of modern livestock markets and primary feeder markets (Sales yards)

Value chains promotion

- Enhanced capacity and resilience of Livestock value chains organizations through support with Climate smart inputs

Fisheries Development

- Enhanced sector coordination and performance through development of policies,bills, regulations, strategies, and plans
- Extension services strengthened through enhancing capacity of technical personnel to provide services
- Employee services (salaries and emoluments for staff)
- Timely payment for office utilities and services
- Development of fish ponds
- Installation of fisheries cold storage facilities

Cooperatives Development

- Enhanced sector coordination and performance through development of policies, bills, regulations, strategies, and plans
- Extension services strengthened through enhancing capacity of technical personnel to provide services
- Employee services (salaries and emoluments for staff)
- Timely payment for office utilities and services
- Capacity strengthening of cooperative sector including on boarding of new cooperatives
- Strengthened marketing information and linkages
- Operational shariah compliant co-operative fund.
- Construction of SACCO sheds

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2024/2025		Baseline Estimates	Budget Estimates	PROJECTION	
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Recurrent	150,656,798	148,630,000	177,456,798	181,005,935	199,106,528	219,017,181
Compensation to Employees	130,321,769	130,321,769	162,321,769	165,568,205	182,125,025	200,337,528
Use of Goods and Services	20,335,029	18,308,231	15,135,029	15,437,730	16,981,503	18,679,653
Development	44,095,842	130,920,000	463,103,637	591,321,407	650,453,547.70	715,498,902.47
Total	**194,752,640**	**279,550,000**	**640,560,435**	**772,327,342**	**849,560,076**	**934,516,084**

Table 12: Summary of Expenditure by Vote and Economic Classification

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2024/25	FY 2024/2025	Baseline Estimates	Estimates	PROJECTION	
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
CP1: Agriculture production	**340,071,881**	**0**	**295,062,484**	**628,104,967**	**690,915,463**	**760,007,010**
CSP1.1Agriculture Administration & Support Services	338,871,881		248,062,484	523,904,967	576,295,463	633,925,010
CSP 1.2 Crop production and value chains	1,200,000		2,000,000	1,200,000	1,320,000	1,452,000
CSP 1.3 Agricultural Mechanization Services	0		45,000,000	103,000,000	113,300,000	124,630,000
CP2: Livestock Pastoral Economy	**254,480,760**	**0**	**291,076,923**	**135,422,375**	**148,964,613**	**163,861,074**
CSP 2.1 Livestock Administration and Support Service	217,280,760		98,980,760	91,572,375	100,729,613	110,802,574
CSP 2.2 Livestock Production	2,550,000		2,550,000	2,650,000	2,915,000	3,206,500
CSP 2.3 Livestock Value Chains Development	500,000		500,000	3,000,000	3,300,000	3,630,000
CSP 2.4 Veterinary Service	33,350,000		18,350,000	38,200,000	42,020,000	46,222,000
CP3: Fish Production	**200,000**		**200,000**	**7,150,000**	**7,865,000**	**8,651,500**
CSP 3.1 Fisheries services	200,000		200,000	7,150,000	**7,865,000**	**8,651,500**
CP 4: Cooperatives	**600,000**		**1,600,000**	**1650000**	**1815000**	**1996500**
CSP 4.1 Cooperatives Development	600,000		1,600,000	1650000	**1815000**	**1996500**
Total	**594,552,641**	**0**	**586,139,407**	**772,327,342**	**849,560,076**	**934,516,084**

Table 13: Summary of Expenditure by Programme and Sub-Programme

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

	FY 2024/25		Baseline Estimates	Estimates		Projected Estimates
Expenditure type	FY/ 2024/25	FY 2024/25	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
CP1: Agriculture production	**Approved Budget**	**Actual Expenditure**	**Baseline**	**Estimate**	PROJECTION	
CSP 1.1 Agriculture Administration & Support Services	214,442,159		519,379,676	523,904,967	576,295,463	633,925,010
Recurrent	**374,317,611**		112,076,039	114,583,560	126,041,916	138,646,107
Compensation to Employees	86,876,039		108,876,039	111,053,560	122,158,916	134,374,808
Use of Goods and Services	8,000,000		3,200,000	3,530,000	3,883,000	4,271,299
Development	243,995,842		405,103,637	409,321,407	450,253,548	495,278,902
CSP 1.2 Crop production and value chains			114,500,000	1,200,000	1,320,000	1,452,000
Recurrent			2,200,000	1,200,000	1,320,000	1,452,000
Compensation to Employees	0	-	0	0	0	0
Use of Goods and Services	1,200,000	0	2,200,000	1,200,000	1,320,000	1,452,000
Development	0		112,300,000.00	0.00	0	0
csp 1.3 Agricultural Mechanization Services	-	-		103,000,000	113,300,000	124,630,000
Recurrent	-	-	0	0	0.00	0.00
Compensation to Employees	-	-	0	0	0.00	0.00
Use of Goods and Services	-	-	0	0	0.00	0.00
Development	-	-	0	103,000,000	113,300,000.00	124,630,000.00
CP2: Livestock pastoral Economy	**217,359,148**	**0**	**98,980,760**	**91,572,375**	**100,729,613**	**110,802,574**
CSP 2.1 Livestock Administration and Support Service	217,359,148		98,980,760	91,572,375	100,729,613	110,802,574
Recurrent	47,259,148		55,980,760	57,072,375	62,779,612.78	69,057,574.06
Compensation to Employees	43,445,731		53,445,731	54,514,645	59,966,109.50	65,962,720.45

Use of Goods and Services	3,585,029	-	2,535,029	2,557,730	2,813,503.28	3,094,853.61
Development	170,100,000		43,000,000	34,500,000	37,950,000.00	41,745,000.00
CSP 2.2 Livestock Production	**2,550,000**		**2,550,000**	**2,650,000**	**2,915,000**	**3,206,500**
Recurrent	**2,550,000.00**		**2,550,000**	**2,650,000**	**2,915,000**	**3,206,500**
Compensation to Employees	-	0		0	0	0
Use of Goods and Services	2,550,000		2,550,000	2,650,000	2915000	3206500
development	**0**	**-**	**0**	**0**	0	0
CSP 2.3 Livestock Value Chains Development	500,000	-	500,000	**3,000,000**	**3,300,000**	**3,630,000**
Recurrent	500,000	-	**500,000**	**500,000**	**550,000**	**605,000**
Compensation to Employees	-	-	0	0	0	0
Use of Goods and Services	500,000		500,000	500,000	550000	605000
development	0	-	0	2500000	2750000	3025000
CSP 2.4 Veterinary Service	33,350,000	0	18,350,000	**38,200,000**	**42,020,000**	**46,222,000**
Recurrent	3,350,000	**0**	**3,350,000**	**3,200,000**	**3,520,000**	**3,872,000**
Compensation to Employees	-	-	0	0	0	0
Use of Goods and Services	3,350,000		3,350,000	3,200,000	3,520,000	3,872,000
development	30,000,000	-	**15,000,000**	35,000,000	38,500,000	42,350,000
CP3: Fish Production	200,000	-	200,000	7,150,000	7,865,000	8,651,500
CSP 3.1 Fisheries services	200,000	-	200,000	**7,150,000**	**7,865,000**	**8,651,500**
Recurrent	200,000	-	**200,000**	**150,000**	**165,000**	**181,500**
Compensation to Employees	-	-	0	0	0	0
Use of Goods and Services	200,000	-	200,000	150,000	165,000	181,500
development	-	-	0	7,000,000	7,700,000	8,470,000
CP 4 : Cooperatives	600,000		1,600,000	1,650,000	1,815,000	1,996,500
CSP 4.1 Cooperatives Development	600,000		1,600,000	**1,650,000**	**1,815,000**	**1,996,500**
Recurrent	600,000	-	**1,600,000**	**1,650,000**	**1,815,000**	**1,996,500**
Compensation to Employees	600,000	-	0	0	0	0
Use of Goods and Services	-	-	1,600,000.00	1,650,000	1,815,000	1,996,500
development	-	-	0	0	0	0
Total	**632,784,078.00**		**587,139,407.00**	**772,327,341.81**	**849,560,076.00**	**934,516,083.60**

Part I: Summary Human Resource Requirements on Compensation of Employee

S/No:	Positions/Tilte	JG	Aouthorized	Inpost	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Animal Health Assistants[1]	H		8		5,392,500.00	5,554,275.00	5,720,903.25	5,892,530.35	6,069,306.26
2	Animal Health Assistants[2]	G		10		5,782,194.00	5,955,659.82	6,134,329.61	6,318,359.50	6,507,910.29
3	Animal Health Officer[1]	K		1		875,847.60	902,123.03	929,186.72	957,062.32	985,774.19
4	Admin officer	L		1		1,080,415.80	1,112,828.27	1,146,213.12	1,180,599.52	1,216,017.51
5	Administrative Assistant	H		1		613,893.90	632,310.72	651,280.04	670,818.44	690,942.99
6	Assistant Livestock Health Officer[1]	K		1		823,240.80	847,938.02	873,376.16	899,577.45	926,564.77
7	Assistant Livestock Production Officer[1]	K		1		956,002.80	984,682.88	1,014,223.37	1,044,650.07	1,075,989.57
8	Assistant Office Administrator [2]	J		1		727,226.10	749,042.88	771,514.17	794,659.59	818,499.38
9	Asst.agri officer	G		2		1,068,012.45	1,100,052.82	1,133,054.41	1,167,046.04	1,202,057.42
10	Asst.agri officer	J		1		672,974.10	693,163.32	713,958.22	735,376.97	757,438.28
11	Asst.Fisheries Officer	H		1		559,422.00	576,204.66	593,490.80	611,295.52	629,634.39
12	Asst.livestock productione officer	J		1		709,101.00	730,374.03	752,285.25	774,853.81	798,099.42
13	Chief agri.Asst.	K		2		1,886,113.80	1,942,697.21	2,000,978.13	2,061,007.47	2,122,837.69
14	Chief Agricultural officer	M		5		6,279,390.00	6,467,771.70	6,661,804.85	6,861,659.00	7,067,508.77
15	Chief clerical officer	J		2		1,473,497.70	1,517,702.63	1,563,233.71	1,610,130.72	1,658,434.64
16	Chief coop.officer	M		1		1,294,606.80	1,333,445.00	1,373,448.35	1,414,651.80	1,457,091.35
17	Chief fisheries officer	M		1		1,294,606.80	1,333,445.00	1,373,448.35	1,414,651.80	1,457,091.35
18	Chief Livestock Health Assistant	K		3		1,847,101.80	1,902,514.85	1,959,590.30	2,018,378.01	2,078,929.35
19	Chief livestock production officer	M		2		1,154,038.80	1,188,659.96	1,224,319.76	1,261,049.36	1,298,880.84
20	Chief Superintending Engineer, Agriculture	P		1		2,252,807.40	2,320,391.62	2,390,003.37	2,461,703.47	2,535,554.57

21	Chief superitendent agricultural officer	M		1		1,294,606.80	1,333,445.00	1,373,448.35	1,414,651.80	1,457,091.35
22	Cleaning supervisor	F		2		810,981.90	835,311.36	860,370.70	886,181.82	912,767.27
23	Clerical officer3	F		5		3,122,130.00	3,215,793.90	3,312,267.72	3,411,635.75	3,513,984.82
24	Clerical officer2	G		1		3,242,537.70	3,339,813.83	3,440,008.25	3,543,208.49	3,649,504.74
25	Deputy Dir.Agri	Q		3		7,119,846.45	7,333,441.84	7,553,445.10	7,780,048.45	8,013,449.90
26	Deputy Dir.Livestock	Q		3		4,761,735.00	4,904,587.05	5,051,724.66	5,203,276.40	5,359,374.69
27	Dir.Agriculture	R		1		5,470,668.90	5,634,788.97	5,803,832.64	5,977,947.62	6,157,286.05
28	Dir.Livstock	R		1		4,761,735.00	4,904,587.05	5,051,724.66	5,203,276.40	5,359,374.69
29	Director of Veterinary Services	R		1		4,761,735.00	4,904,587.05	5,051,724.66	5,203,276.40	5,359,374.69
30	Driver	F		5		810,981.90	835,311.36	860,370.70	886,181.82	912,767.27
31	Princ.Driver	J		2		1,475,259.90	1,519,517.70	1,565,103.23	1,612,056.32	1,660,418.01
32	Snr Driver	H		1		613,893.90	632,310.72	651,280.04	670,818.44	690,942.99
33	Driver(1)	G		2		1,074,571.95	1,106,809.11	1,140,013.38	1,174,213.78	1,209,440.19
34	Driver(3)	D		1		345,408.60	355,770.86	366,443.98	377,437.30	388,760.42
35	Fisheries officer	E		1		360,400.80	371,212.82	382,349.21	393,819.68	405,634.27
36	HR planning	K		1		858,402.00	884,154.06	910,678.68	937,999.04	966,139.01
37	HRM asst.	J		1		747,557.70	769,984.43	793,083.96	816,876.48	841,382.77
38	Livestock Health Assistant [2]	G		1		553,177.50	569,772.83	586,866.01	604,471.99	622,606.15
39	Livestock Health Assistant[1]	H		2		1,203,557.40	1,239,664.12	1,276,854.05	1,315,159.67	1,354,614.46
40	Livestock Production Assistant[1]	H		3		1,786,648.65	1,840,248.11	1,895,455.55	1,952,319.22	2,010,888.80
41	Office Administrative Assistant [1]	J		5		3,686,129.25	3,796,713.13	3,910,614.52	4,027,932.96	4,148,770.95
42	Office Administrative Assistant [3]	G		1		553,177.50	569,772.83	586,866.01	604,471.99	622,606.15
43	Office assistant	E		5		1,794,213.00	1,848,039.39	1,903,480.57	1,960,584.99	2,019,402.54
44	Princ.agr.officer	N		1		1,623,954.00	1,672,672.62	1,722,852.80	1,774,538.38	1,827,774.53
45	Princ.Coop.officer	N		1		1,590,844.20	1,638,569.53	1,687,726.61	1,738,358.41	1,790,509.16
46	Principal livestock production officer	N		4		6,146,777.55	6,331,180.88	6,521,116.30	6,716,749.79	6,918,252.28
47	Security Warden[3]	D		11		3,754,679.25	3,867,319.63	3,983,339.22	4,102,839.39	4,225,924.57

48	Senior Assistant Livestock Production Offic	L		1		1,168,543.80	1,203,600.11	1,239,708.12	1,276,899.36	1,315,206.34
49	Snr accountant	K		1		966,106.80	995,090.00	1,024,942.70	1,055,690.99	1,087,361.72
50	SNR Agr. Officer	L		3		3,476,488.95	3,580,783.62	3,688,207.13	3,798,853.34	3,912,818.94
51	Snr asst.Dir-Fisheries	Q		1		2,479,842.60	2,554,237.88	2,630,865.01	2,709,790.96	2,791,084.69
52	Snr.Asst.Fisheries	L		1		1,177,710.30	1,213,041.61	1,249,432.86	1,286,915.84	1,325,523.32
53	Snr.Livestock production officer	L		3		3,476,488.95	3,580,783.62	3,688,207.13	3,798,853.34	3,912,818.94
54	Supply Chain Management Assistant [2]	J		3		2,202,899.55	2,268,986.54	2,337,056.13	2,407,167.82	2,479,382.85
55	Snr Support staff	D		8		2,862,434.55	2,948,307.59	3,036,756.81	3,127,859.52	3,221,695.31
56	Support staff	A		2		599,302.80	617,281.88	635,800.34	654,874.35	674,520.58
57	Support staff	B		14		4,236,426.60	4,363,519.40	4,494,424.98	4,629,257.73	4,768,135.46
58	Veterinary Officer	L		3		2,276,210.63	2,344,495.86	2,414,830.74	2,487,275.66	2,561,893.93
59	Veterinary O.asst	G		1		534,929.40	550,977.28	567,506.60	584,531.80	602,067.75
60	proposed recruitment and promotion (diff caderes)							31,336,782.93	28,933,057.77	29,801,049.50
				153		**126,525,990.38**	**130,321,769.00**	**165,568,205**	**167,191,422.51**	**172,207,165.14**

CHAPTER 4: EDUCATION, ICT & LIBRARIES

4.1 Introduction

The County Government of Garissa remains committed to ensuring free and compulsory basic education for every child, in line with Article 53 of the Constitution of Kenya. Early Childhood Development and Education (ECDE) is prioritized as a foundation for lifelong learning, human capital development, and socio-economic growth. The County emphasizes on a child-centered and equity-focused approach, ensuring that children from marginalized, vulnerable, and hard-to-reach communities including those with disabilities have access to safe, inclusive, and quality learning opportunities.

Investments in ECDE include modern, child-friendly centres, age-appropriate learning materials, school meals, and WASH infrastructure. The County plans to establish model ECDE centres in all sub-counties and strengthen the professional capacity of educators through continuous training to improve instructional quality, inclusive pedagogy, and child protection practices. Coordination with Health, Water, Agriculture, and Social Services departments ensures integrated support for children and families.

The County also prioritizes Technical and Vocational Education and Training (TVET) to empower youth with practical skills, promote entrepreneurship, and improve employment outcomes through partnerships with industry and the private sector.

To foster innovation, efficiency, and digital inclusion, the County will establish the e-Garissa County Government Platform, develop 30 ICT hubs (one per ward), automate County systems, and provide digital learning tools for ECDE and TVET institutions. Library services will be modernized and digitized to enhance access to information, learning resources, and innovative technologies for the community.

These priorities reflect the County Government's commitment to an inclusive, equitable, and quality education system, integrated with digital innovation, and aligned with the broader fiscal, social, and economic objectives of the County Fiscal Strategy Paper 2025.

Part A: Vision

To be a model county in the provision of quality Early Childhood Development and Education services, Vocational Training and Library services through advanced ICT solutions to empower individuals, enhance workforce development, and ensure equitable access to information and learning resources for all.

Part B: Mission

To leverage education, technology, and knowledge management to facilitate access to information, foster learning and information, and support the holistic development of individuals and communities in Garissa County,

Sector-Mandate.

- Enhancing Early Childhood Development and Education.
- Providing Technical and Vocational education and training (TVET).
- Promoting digital literacy, automation and ICT infrastructure.

- Expanding access to library services.
- Developing strategies to ensure equitable access to quality education and information resources.

Part C: Performance Overview and Rationale for Funding

Early Childhood Development Education focuses on the growth and learning of young children. This stage is crucial as it lays the foundation for lifelong learning and development. Research shows that quality early childhood education leads to better education outcomes, improved social skills, and likelihood of lifelong success. Investing in early childhood development education is vital for fostering well rounded, capable individuals who can contribute positively to society. By prioritizing this stage, we set the foundation for future learning and development.

This fact has been emphasized by the county government of Garissa putting up measures in ensuring that this growth and development take place uninterrupted through positioning of critical opportunities and ensuring that our learners acquire certain knowledge, skills and attitudes that maximize their holistic development and potential in life.

The county also prioritizes vocational training, ICT and library services through:

- Strategic ICT Development: Implementing strategic initiatives to develop information and communication technology in the county.
- Comprehensive Library Services: Providing a wide range of library services to support education and literacy, and promote a reading culture.
- 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 access to quality Early Childhood Development Education facilities and services.
- Holistic Care: Integrate health, nutrition, WASH, protection and stimulation programmes.
- Effective Feeding Programs: Delivering effective feeding programs within ECDE facilities.
- Equity and Inclusion: Provide equal opportunities for all children, including children with disabilities.
- Quality and Professionalism: Train, support ECDE teachers and vocational training instructors.
- Vocational Training: Equipping youth with skills relevant to the current and relevant job market.
- Life Skills and Social Responsibility: Enhancing awareness of essential life skills and social responsibilities among youth.
- Community Empowerment: 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 vocational, excellence

Major achievements based on the planned outputs.

- Recruitment of 200 ECDE teachers.
- Development of the ECD Bill and a management information system.
- Supply of fortified porridge for school feeding programs.
- Supply of beauty, tailoring, and electrical equipment to TVET centers.
- Launch of the Garissa County website.
- Upgraded GIS lab and cloud hosting infrastructure
- Hosting of Official Emails to enhance communication
- Draft ICT policy
- Draft Geospatial Policy
- GIS Strategy
- Handing over of existing library facilities from the National Government to the county government.

Challenges and Corresponding Interventions

Challenges	Interventions
Inadequate Educational Infrastructure	Educational Infrastructure Expansion
Out-of-School Children (OOSC) Prevalence	Enhanced Staffing Solutions & Financial Aid for Students Integrate Duksi into the school system
School Feeding Program Inconsistencies	School Feeding Program Implementation
Competency-Based Education (CBE) Implementation Deficits	Capacity Building Initiatives
Resource Challenges in ECDE Centers	Resource Allocation for teaching and 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 education department
Insufficient Financial Allocation for ECD and VTCs	Scale-up resource allocation.
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
Shortage of ECDE teachers and VTCs instructors,	Recruitment of ECDE teachers and vocational training instructors.
Outdated and inadequate library services.	Modernize library services.

Part D: Departmental Programmes and Strategic Objectives

Program	Sub programme	Strategic Objective
ECDE Development	Construction and renovation of ECDE classrooms. Provision of teaching and learning materials. Recruitment and training of ECDE teachers. Provision of school meals programme.	To ensure holistic development of children by enhancing cognitive, physical, social and emotional well-being.
TVET expansion	Establishment of modern vocational training centres. Supply of equipment for training. Provision of start-up kits for graduate trainees.	To equip youths with relevant skills for gainful employment. To promote entrepreneurship.
ICT Development	Digital literacy and inclusion. Program Information System Enhancement. Automation of County Systems.	To improve automation, ICT infrastructure and enhance digital literacy.
Library Services	Establishment of new libraries. Digitization of library services. Provision of free internet access and modern learning tools.	To promote a culture of reading and lifelong learning.

Major Sector Outputs

Output	Indicators
Increased Enrolment and participation	No of learners enrolled- 24595 No of ECDE teachers-349 No of vocational training students enrolled- 1007 No of Vocational training instructors- 24 No of learners with disabilities enrolled- 334 No of learners received school meals-24595.
Friendly Learning Environment	No of classrooms and workshops constructed and renovated No of ICT hubs constructed. No of Modern ECDE centres constructed. No of play equipment and materials issued Digital tablets in use at ECDE centres
Trained and Mentored Workforce	No of ECDE teachers and vocational training instructors trained No of Directors and ECDE Coordinators trained.
Health and Nutrition	No of learners in school feeding programme No of learners screened for growth monitoring No of ECDE learners received micronutrient supplementation: Vitamin A and Deworming. No of ECDE centres meeting quality and safety standards No of bags of fortified porridge issued No of ECDE centres with WASH facilities.
Parental Engagement	No of ECDE centres with Boards of Management. No of ECDE centres that engage parents on enrolment drives
Monitoring and Evaluation	No of ECDE centres that developed or rolled out ECDE Management Information Systems. No of ECDE centres and VTCs visited for assessment and classroom observation No of ECDE teachers and VTCs instructors assessed

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

Program/ Sub-Program	Key Outputs	KPI	Target 2024/25	Actual 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
General Administration on Planning and support services	Staff have improved operational capacity	No of staff in-post	320	320	320	350	420	100
		No. of training needs assessment report prepared and implemented	2	2	4	6	8	10
		No. of assorted equipment acquired	10	10	15	20	30	40
		No. of machinery acquired	1	1	2	4	6	8
	Learning Facilities integrated with ICT	No. of facilities integrated with ICT	100	100	110	120	125	150

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2024/25		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Recurrent	413,512,611	403,580,000	447,164,234	465,107,519	511,618,271	562,780,098
Compensation to Employees	287,534,016	287,534,016	355,534,016	362,644,696	398,909,166	438,800,083
Use of Goods and Services	125,978,595	116,045,984	91,630,218	102,462,823	112,709,105	123,980,016
Development	106,800,000	10,390,000	118,000,000	160,000,000	176,000,000	193,600,000
Total	**520,312,611**	**413,970,000**	**565,164,234**	**625,107,519**	**687,618,271**	**756,380,098**

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

	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	Projected
Programme Name	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	2028/29
CP1: General Administration and support services	358,993,769		490,593,769	425,534,696	468,088,166	514,896,983
CSP1.1Administration And Support Services	358,993,769		490,593,769	425,534,696	468,088,166	514,896,983
CP2. Education Development	151,236,109		69,736,109	189,799,000	208,778,900	229,656,790
CSP 2.1 E.C.D	132,234,909		62,234,909	165,525,000	182,077,500	200,285,250
CSP 2.2Vocational Training	19,001,200		7,501,200	24,274,000	26,701,400	29,371,540
CP3. ICT, Information and Libraries	10,082,733		4,834,356	9,773,823	10,751,205	11,826,326
Total	**520,312,611**	**-**	**565,164,234**	**625,107,519**	**687,618,271**	**756,380,098**

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

Expenditure type	**FY 2024/25**	**FY 2024/25**	Baseline	Estimate	Projected	
	Approved	**Actual**	**FY**	**FY**	**FY**	
	Budget	**Expenditure**	**2025/26**	**2026/27**	**2027/28**	**2028/2029**
CSP1.1Administration And Support Services	**358,993,769**	**-**	**490,593,769**	**425,534,696**	**468,088,166**	**514,896,983**
Recurrent	348,193,769		416,593,769	425,534,696	468,088,166	514,896,983
Compensation to employees	287,534,016		355,534,016	362,644,696	398,909,166	438,800,082
Use of Goods and Services	60,659,753		61,059,753	62,890,000	69,179,000	76,096,900
Development	10,800,000		74,000,000	0	0	0
CSP 2.1 E.C. D	**132,234,909**	**-**	**62,234,909**	**165,525,000**	**182,077,500**	**200,285,250**
Recurrent	52,234,909		23,234,909	25,525,000	28,077,500	30,885,250
Compensation to employees				0	0	0
Use of Goods and Services	52,234,909		23,234,909	25,525,000	28,077,500	30,885,250
Development	80,000,000		39,000,000	140,000,000	154,000,000	169,400,000
CSP 2.2 Vocational training	**19,001,200**	**-**	**7,501,200**	**24,274,000**	**26,701,400**	**29,371,540**
Recurrent	3,001,200		2,501,200	4,274,000	4,701,400	5,171,540
Compensation to employees				0	0	0
Use of Goods and services	3,001,200		2,501,200	4,274,000	4,701,400	5,171,540
Development	16,000,000		5,000,000	20,000,000	22,000,000	24,200,000
CP3. ICT, Information and Libraries	**10,082,733**		**4,834,356**	**9,773,823**	**10,751,205**	**11,826,326**
Recurrent				9,773,823	10,751,205	11,826,326
Compensation to employees				0	0	0
Use of Goods and services	10,082,733		4,834,356	9,773,823	10,751,205	11,826,326
Development				0	0	0
Total	**520,312,611**	**-**	**565,164,234**	**625,107,519**	**687,618,271**	**756,380,098**

Part I: Summary Human Resource Requirements on Compensation of Employee

		J G		Inpost	Recruitment					
S/No	Positions/Tilte		Athourized			FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Assistant Director - Public Communication	P		3		4,276,440.00	4,404,733.20	4,404,733.20	4,536,875.20	4,627,612.70
2	Chief Records Management Officer	M		1		805,320.00	829,479.60	829,479.60	854,363.99	871,451.27
3	Deputy Director - Gender & Social Development	Q		1		1,644,840.00	1,694,185.20	1,694,185.20	1,745,010.76	1,779,910.98
4	Director - Public Communications	R		1		1,974,360.00	2,033,590.80	2,033,590.80	2,094,598.52	2,136,490.49
5	Principal Public Communications Officer	N		1		985,560.00	1,015,126.80	1,015,126.80	1,045,580.60	1,066,492.21
6	Records Management Officer[1]	K		1		635,520.00	654,585.60	654,585.60	674,223.17	687,707.63
7	Records Management Officer[2]	J		1		476,400.00	490,692.00	490,692.00	505,412.76	515,521.02
8	Senior Clerk Assistant[1]	P		1		1,175,280.00	1,210,538.40	1,210,538.40	1,246,854.55	1,271,791.64
9	Senior Support Staff Supervisor	F		2		442,800.00	456,084.00	456,084.00	469,766.52	479,161.85
10	Administrative Officer [1]	L		3		2,199,960.00	2,265,958.80	2,265,958.80	2,333,937.56	2,380,616.31
11	Administrative Officer [2]	K		2		1,159,680.00	1,194,470.40	1,194,470.40	1,230,304.51	1,254,910.60
12	Administrative Officer [3]	J		3		1,376,280.00	1,417,568.40	1,417,568.40	1,460,095.45	1,489,297.36
13	Assistant Director - Co-operative Development	P		2		2,991,120.00	3,080,853.60	3,080,853.60	3,173,279.21	3,236,744.79
14	Assistant Director - Education Quality assurance	P		1		1,175,280.00	1,210,538.40	1,210,538.40	1,246,854.55	1,271,791.64
15	Assistant Director - Supply Chain Management Services	P		1		1,082,400.00	1,114,872.00	1,114,872.00	1,148,318.16	1,171,284.52
16	Assistant Director Administration	P		6		8,973,360.00	9,242,560.80	9,242,560.80	9,519,837.62	9,710,234.37
17	Assistant Director Office Administrative Services	P		1		1,425,480.00	1,468,244.40	1,468,244.40	1,512,291.73	1,542,537.56
18	Assistant Office Administrator [3]	H		2		849,120.00	874,593.60	874,593.60	900,831.41	918,848.04
19	Assistant Supervisor of Family Life	E		1		238,800.00	245,964.00	245,964.00	253,342.92	258,409.78
20	Chairman - County Public Service Board	7		1		2,599,404.00	2,677,386.12	2,677,386.12	2,757,707.70	2,812,861.85
21	Chief Assistant Office Administrator	M		1		805,320.00	829,479.60	829,479.60	854,363.99	871,451.27
22	Chief Clerical Officer	J		25		12,807,000.00	13,191,210.00	13,191,210.00	13,586,946.30	13,858,685.23
23	Chief Driver	H		5		2,122,800.00	2,186,484.00	2,186,484.00	2,252,078.52	2,297,120.09
24	Chief HRM & Development	M		4		3,221,280.00	3,317,918.40	3,317,918.40	3,417,455.95	3,485,805.07
25	Chief ICT Officer	M		1		805,320.00	829,479.60	829,479.60	854,363.99	871,451.27
26	Chief Office Administrator	M		2		1,610,640.00	1,658,959.20	1,658,959.20	1,708,727.98	1,742,902.54

27	Chief Supply Chain Management Assistant	M		1		805,320.00	829,479.60	829,479.60	854,363.99	871,451.27
28	Cleaning Supervisor[1]	G		1		336,120.00	346,203.60	346,203.60	356,589.71	363,721.50
29	Cleaning Supervisor[2a]	F		1		277,560.00	285,886.80	285,886.80	294,463.40	300,352.67
30	Cleaning Supervisor[2b]	E		1		238,800.00	245,964.00	245,964.00	253,342.92	258,409.78
31	Cleaning Supervisor[3]	D		1		230,640.00	237,559.20	237,559.20	244,685.98	249,579.70
32	Clerical Officer[1]	G		2		754,800.00	777,444.00	777,444.00	800,767.32	816,782.67
33	Clerical Officer[2]	F		62		17,208,720.00	17,724,981.60	17,724,981.60	18,256,731.05	18,621,865.67
34	Community Health Assistant[3]	G		1		377,400.00	388,722.00	388,722.00	400,383.66	408,391.33
35	Computer Programmer[2]	J		1		715,560.00	737,026.80	737,026.80	759,137.60	774,320.35
36	Accounts Assistant	J		1		512,280.00	527,648.40	527,648.40	543,477.85	554,347.41
37	Deputy Director - Education Quality assurance and Standard	Q		1		1,358,760.00	1,399,522.80	1,399,522.80	1,441,508.48	1,470,338.65
38	Deputy Director of Administration	Q		3		4,934,520.00	5,082,555.60	5,082,555.60	5,235,032.27	5,339,732.92
39	Director of Administration	R		3		6,204,600.00	6,390,738.00	6,390,738.00	6,582,460.14	6,714,109.34
40	ECD	H		1		322,800.00	332,484.00	332,484.00	342,458.52	349,307.69
41	ECD Graduate Teacher	N		1		938,760.00	966,922.80	966,922.80	995,930.48	1,015,849.09
42	ECD Graduate Teacher	P		1		1,121,040.00	1,154,671.20	1,154,671.20	1,189,311.34	1,213,097.57
43	ECD Graduate Teacher [2]	K		2		1,271,040.00	1,309,171.20	1,309,171.20	1,348,446.34	1,375,415.27
44	ECD TEACHER	G		2		568,800.00	585,864.00	585,864.00	603,439.92	615,508.72
45	ECD TEACHER	F		1		230,640.00	237,559.20	237,559.20	244,685.98	249,579.70
46	ECD Teacher [1]	J		15		7,684,200.00	7,914,726.00	7,914,726.00	8,152,167.78	8,315,211.14
47	ECD Teacher [2]	H		61		25,898,160.00	26,675,104.80	26,675,104.80	27,475,357.94	28,024,865.10
48	ECD Teacher [3]	G		13		4,196,400.00	4,322,292.00	4,322,292.00	4,451,960.76	4,540,999.98
49	ECD-TEACHER	F		2		461,280.00	475,118.40	475,118.40	489,371.95	499,159.39
50	HRM & Development Officer [2]	J		7		3,585,960.00	3,693,538.80	3,693,538.80	3,804,344.96	3,880,431.86
51	Member - County Public Service Board	8		4		7,735,824.00	7,967,898.72	7,967,898.72	8,206,935.68	8,371,074.39
52	Nursery School Teacher[3]	C		1		463,200.00	477,096.00	477,096.00	491,408.88	501,237.06
53	Office Administrative Assistant [1]	J		4		2,049,120.00	2,110,593.60	2,110,593.60	2,173,911.41	2,217,389.64
54	Office Administrative Assistant [2]	H		1		424,560.00	437,296.80	437,296.80	450,415.70	459,424.01
55	Office Administrator [1]	K		1		579,840.00	597,235.20	597,235.20	615,152.26	627,455.31
56	Office Administrator [2]	J		1		512,280.00	527,648.40	527,648.40	543,477.85	554,347.41
57	Principal Administrative Officer	N		1		938,760.00	966,922.80	966,922.80	995,930.48	1,015,849.09
58	Principal Clerical Officer	K		4		2,319,360.00	2,388,940.80	2,388,940.80	2,460,609.02	2,509,821.20

59	Principal Education Officer	N		1		892,080.00	918,842.40	918,842.40	946,407.67	965,335.82
60	QUALITY ASSURANCE	M		1		733,320.00	755,319.60	755,319.60	777,979.19	793,538.77
61	Reception Assistant[1]	G		1		309,720.00	319,011.60	319,011.60	328,581.95	335,153.59
62	Security Warden[3]	D		7		1,614,480.00	1,662,914.40	1,662,914.40	1,712,801.83	1,747,057.87
63	Senior Administrative Officer	M		3		2,305,080.00	2,374,232.40	2,374,232.40	2,445,459.37	2,494,368.56
64	Senior Assistant Director Office Administrative Services	Q		1		1,644,840.00	1,694,185.20	1,694,185.20	1,745,010.76	1,779,910.98
65	Senior Assistant Office Administrator	L		2		1,214,640.00	1,251,079.20	1,251,079.20	1,288,611.58	1,314,383.81
66	Senior Clerical Officer	H		8		3,396,480.00	3,498,374.40	3,498,374.40	3,603,325.63	3,675,392.14
67	Senior Driver	G		2		754,800.00	777,444.00	777,444.00	800,767.32	816,782.67
68	Senior Education Officer	L		1		700,320.00	721,329.60	721,329.60	742,969.49	757,828.88
69	Senior Inspector - Fire Services	J		1		512,280.00	527,648.40	527,648.40	543,477.85	554,347.41
70	Senior Inspector (Building)	J		1		494,040.00	508,861.20	508,861.20	524,127.04	534,609.58
71	Senior Library Assistant	M		1		448,092.00	461,534.76	461,534.76	475,380.80	484,888.42
72	Senior Office Administrative Assistant	K		1		607,320.00	625,539.60	625,539.60	644,305.79	657,191.91
73	Senior Statistician	M		1		805,320.00	829,479.60	829,479.60	854,363.99	871,451.27
74	Senior Supply Chain Management Officer	L		1		607,320.00	625,539.60	625,539.60	644,305.79	657,191.91
75	Senior Support Staff	D		1		222,960.00	229,648.80	229,648.80	236,538.26	241,269.03
76	Statistical Officer[3]	H		1		424,560.00	437,296.80	437,296.80	450,415.70	459,424.01
77	SUBORDINATE STAFF KNLS	E		1		281,580.00	290,027.40	290,027.40	298,728.22	304,702.78
78	Supply Chain Management Assistant [2]	J		3		1,536,840.00	1,582,945.20	1,582,945.20	1,630,433.56	1,663,042.23
79	Support Staff[1]	C		3		627,120.00	645,933.60	645,933.60	665,311.61	678,617.84
80	Support Staff[2]	B		5		981,600.00	1,011,048.00	1,011,048.00	1,041,379.44	1,062,207.03
81	Support Staff[3]	A		5		981,600.00	1,011,048.00	1,011,048.00	1,041,379.44	1,062,207.03
82	Princ.clerk	K		1		635,520.00	654,585.60	654,585.60	674,223.17	687,707.63
83	Snr support staff supervisor	E		1		238,800.00	245,964.00	245,964.00	253,342.92	258,409.78
84	Youth Polytechnic Instructor [2]	J		6		2,086,798.20	2,179,008.60	2,179,008.60	2,244,378.86	2,289,266.44
85	ECDE teachers				200		103,984,800.00	103,984,800.00	107,104,344.00	109,246,430.88
86	Proposed Recruitment and Promotion (diff caderes)							75,110,680	70,040,000.00	71,440,800.00
	Total					**178,174,378.20**	**287,534,016.00**	**362,644,696.00**	**366,200,036.47**	**373,524,037.20**

CHAPTER 5: DEPARTMENT OF TRADE, INVESTMENT AND ENTERPRISE DEVELOPMENT

5.1 Introduction

Part A: Mission

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

Part B: Vision

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

Part C: Performance Overview and Rationale for Funding

The Department of Trade, Investment, and Enterprise Development is dedicated to fostering a globally competitive and sustainable trade sector in Garissa County. Its primary role is to facilitate domestic and external trade, encourage private sector growth, and create an enabling environment for business development. The department oversees several sub-sectors, including Trade Development, Enterprise Development, Investment, Industrialization, Weights and Measures, and Tourism.

These sectors collectively aim to improve market access, ensure fair trade practices, support small businesses, and enhance the county's economic growth. To achieve its objectives, the department is responsible for several key functions. A critical mandate is ensuring compliance with internationally recognized measurement standards to protect consumers and promote fair trade. This includes verifying weighing and measuring equipment used in commercial transactions.

The department also plays a vital role in promoting trade and investment by facilitating business growth, attracting investors, and creating new markets for local products. Additionally, the department is committed to improving market infrastructure through the development and renovation of trading spaces, including the establishment of the County Aggregation and Industrial Park. Access to finance is another priority, with a focus on microfinance credit to small businesses, youth, and women entrepreneurs. Furthermore, the department is actively involved in the identification and promotion of tourism attractions in the county, such as the conservation of the Hirola, an endangered antelope species unique to Garissa County.

Sector Mandate

For the 2026/2027 fiscal year, the Department of Trade, Investments, and Enterprise Development has outlined a strategic vision to catalyze economic growth, stimulate job creation, and foster a competitive business environment within Garissa County.

Market Infrastructure and Trade Acceleration:

The department will fast-track the development of essential trade infrastructure to provide a solid foundation for commerce. A primary focus is the completion of the County Aggregation and Industrial Park, alongside the construction of five new sub-county markets. To decentralize services and support local traders at the grassroots level, the department will establish business information centers and construct sub-county trade offices, ensuring administrative efficiency is accessible to all.

SME Empowerment and Financial Inclusion:

To bolster Small and Medium Enterprises (SMEs), the sector is committing to increased capital injection through the County Revolving Fund. This financial support will be paired with comprehensive financial literacy training and deepened partnerships with banking institutions. These initiatives are designed to bridge the credit gap, empowering local entrepreneurs to scale their operations and enhance their market resilience.

Investment Promotion and Policy Frameworks:

The department aims to position Garissa as a premier investment destination by formalizing a County Trade and Investment Policy. This strategic framework will be supported by Hosting integrated investment forums and business networking events to connect local enterprises with global markets, Public-Private Partnerships (PPPs) collaborations to attract external capital and technical expertise and Organizing Trade Fairs exhibitions in sub-county to provide local businesses with platforms to showcase their products and services.

Tourism, Culture, and Conservation:

Recognizing the county's unique natural and cultural assets, the department will finalize the Hirola Conservation Strategic Plan. Efforts will also focus on mapping potential tourism sites and investing in cultural events. These steps aim to diversify the county's economy by positioning Garissa as a key destination for eco-tourism and heritage seekers.

Institutional Capacity and Strategic Alliances:

To ensure effective service delivery, the department will undergo a significant internal upgrade. This includes the recruitment of specialized technical personnel, such as industrialization and weights and measures officers and the modernization of ICT infrastructure. Furthermore, the sector will leverage strong partnerships with the national government and international agencies like KNCCI, ILO, and USAID to mobilize resources and align local trade initiatives with global best practices. Through these targeted interventions, the department is set to address historical bottlenecks and build a thriving, inclusive economy for the residents of Garissa

Expenditure trends- approved budget against actual expenditure for 2025/26

Financial Performance

The Department of Trade allocation of 2026/2027 is Ksh: 191 million that comprises 84.9 million in terms of salary, 7 million for operation and 98.7 million for development reflecting 2%. Compared to the Department budget allocation Ksh. 185 million for the 2025/2026 financial year, comprising Ksh: 111million for recurrent expenditure and Kshs100 million for development expenditure, reflecting a 66% decrease from the Kshs. 565 million allocated in 2024/2025.

For the 2026/2027 fiscal year, the Department of Trade, Investments, and Enterprise Development has outlined a strategic vision to catalyze economic growth, stimulate job creation, and foster a competitive business environment within Garissa County. The department will fast-track the development of essential trade infrastructure to provide a solid foundation for commerce. A primary focus is the completion of the County Aggregation and Industrial Park, alongside the construction of five new sub-county markets. To decentralize services and support local traders at the grassroots level, the department will establish business information centers and construct sub-county trade offices, ensuring administrative efficiency is accessible to all.

Non-Financial Performance

Despite financial challenges, the department has achieved several milestones. Among the key performance indicators are the calibration and verification of weighing equipment, which ensures fair trade practices, and the construction and renovation of trade offices to enhance service delivery. The department has also facilitated the disbursement of credit facilities to small businesses, enabling economic empowerment. Tourism development efforts have seen progress with the mapping of key tourism sites and the development of the Hirola Conservation Plan.

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

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 Ishaq Bini Dining Hall Project to the contractor and work currently ongoing
- 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.

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

Major services/outputs to be provided.

- Complete and modernize market infrastructure.
- Develop organized trading hubs and business incubation centres.
- Strengthen urban sanitation and hygiene services.
- Promote access to revolving funds for SMEs, women, and youth.
- Enhance cross-border trade facilitation and compliance mechanisms.
- Promote cottage industries and value addition enterprises.

Partners' Contributions

The department collaborates with various development partners and stakeholders to enhance its service delivery and achieve its strategic objectives. The National Government plays a crucial role in supporting trade infrastructure and industrial development initiatives. The Kenya National Chamber of Commerce and Industry (KNCCI) facilitate business linkages, providing networking opportunities for local traders. International organizations such as the International Labour Organization (ILO) and USAID support capacity-building programs for small and medium-sized enterprises (SMEs).

These partnerships have been instrumental in funding trade exhibitions, business development training, and initiatives aimed at improving access to credit for small businesses. Through these collaborations, the department seeks to overcome financial and technical constraints, ensuring that its programs have a lasting impact on economic growth and enterprise development in Garissa County.

Part D: Departmental Programmes and Strategic Objectives

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

Table 41: Strategic Objectives Trade

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

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Approved 2024/25	Actual 2024/25	Baseline 2025/26	Estimate 2026/27	Target 2027/28	Target 2028/29
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, milk ATMs provide	No of business start-up kits provided	1	0	0		0	0
		Market infrastructure such as sunshades, boda-boda shades and toilets constructed	No of facilities constructed	0	0	0	0	0	0
		Rehabilitation and	No of facilities	0	1	0	0	0	0

		provision of social amenities & utilities market infrastructure for traders of livestock and livestock products e.g., livestock markets	rehabilitated & provided with amenities/ facilities						
		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, regulations, policies, service charter and other relevant document developed	No of documents developed	3	3	3	3	3	3
Industrialization		Business Development advisory centre set up	BDA set up and 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					
		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	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		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 regulations formulated (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

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2024/25		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Recurrent	413,512,611	403,580,000	447,164,234	465,107,519	511,618,271	562,780,098
Compensation to Employees	287,534,016	287,534,016	355,534,016	362,644,696	398,909,166	438,800,083
Use of Goods and Services	125,978,595	116,045,984	91,630,218	102,462,823	112,709,105	123,980,016
Development	106,800,000	10,390,000	118,000,000	160,000,000	176,000,000	193,600,000
Total	**520,312,611**	**413,970,000**	**565,164,234**	**625,107,519**	**687,618,271**	**756,380,098**

Part G. Summary of Expenditure by Programme and Sub Programme

	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	Projected
Programme Name	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	2028/29
CP1: General Administration and support services	358,993,769		490,593,769	425,534,696	468,088,166	514,896,983
CSP1.1Administration And Support Services	358,993,769		490,593,769	425,534,696	468,088,166	514,896,983
CP2. Education Development	151,236,109		69,736,109	189,799,000	208,778,900	229,656,790
CSP 2.1 E.C.D	132,234,909		62,234,909	165,525,000	182,077,500	200,285,250
CSP 2.2Vocational Training	19,001,200		7,501,200	24,274,000	26,701,400	29,371,540
CP3. ICT, Information and Libraries	10,082,733		4,834,356	9,773,823	10,751,205	11,826,326
Total	**520,312,611**	**-**	**565,164,234**	**625,107,519**	**687,618,271**	**756,380,098**

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

Expenditure type	**FY 2024/25**	**FY 2024/25**	Baseline	Estimate	Projected	
	Approved	**Actual**	**FY**	**FY**	**FY**	
	Budget	**Expenditure**	**2025/26**	**2026/27**	**2027/28**	**2028/2029**
CSP1.1Administration And Support Services	**358,993,769**	-	**490,593,769**	**425,534,696**	**468,088,166**	**514,896,983**
Recurrent	348,193,769		416,593,769	425,534,696	468,088,166	514,896,983
Compensation to employees	287,534,016		355,534,016	362,644,696	398,909,166	438,800,082
Use of Goods and Services	60,659,753		61,059,753	62,890,000	69,179,000	76,096,900
Development	10,800,000		74,000,000	0	0	0
CSP 2.1 E.C.D	**132,234,909**	-	**62,234,909**	**165,525,000**	**182,077,500**	**200,285,250**
Recurrent	52,234,909		23,234,909	25,525,000	28,077,500	30,885,250
Compensation to employees				0	0	0
Use of Goods and Services	52,234,909		23,234,909	25,525,000	28,077,500	30,885,250
Development	80,000,000		39,000,000	140,000,000	154,000,000	169,400,000
CSP 2.2 Vocational training	**19,001,200**	-	**7,501,200**	**24,274,000**	**26,701,400**	**29,371,540**
Recurrent	3,001,200		2,501,200	4,274,000	4,701,400	5,171,540
Compensation to employees				0	0	0
Use of Goods and services	3,001,200		2,501,200	4,274,000	4,701,400	5,171,540
Development	16,000,000		5,000,000	20,000,000	22,000,000	24,200,000
CP3. ICT,Information and Libraries	**10,082,733**		**4,834,356**	**9,773,823**	**10,751,205**	**11,826,326**
Recurrent				9,773,823	10,751,205	11,826,326
Compensation to employees				0	0	0
Use of Goods and services	10,082,733		4,834,356	9,773,823	10,751,205	11,826,326
Development				0	0	0
Total	**520,312,611**	-	**565,164,234**	**625,107,519**	**687,618,271**	**756,380,098**

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

Part I: Summary of Human Resource Requirements

SNO	Designations	JG	Authorized	In Post	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28
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
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

SNO	Designations	JG	Authorized	In Post	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28
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
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

SNO	Designations	JG	Authorized	In Post	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28
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
78	Proposed Recruitment and Promotion (diff caderes)						1,666,140		
						81,730,026.00	**84,973,065.00**	**85,806,133.78**	**88,380,317.79**

Table 45: Summary of Human Resource Requirements

CHAPTER 6: LANDS, PHYSICAL PLANNING, AND URBAN DEVELOPMENT

6.1 Introduction

Part A: Vision

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

Part B: 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.

Lands, Surveying and Physical Planning

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

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

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

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

Municipalities and Urban Development.

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

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

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

Financial Performance

The Department of Lands, Physical Planning, Housing, and Urban Development was allocated a total budget of Kshs. 835.79 million for the 2025/2026 financial year, reflecting a strategic intent to balance administrative efficiency with urban expansion. This budget was divided into Kshs. 438.93 million for recurrent expenditure and Kshs. 396.86 million for development initiatives. The department demonstrated a high level of operational stability, achieving a recurrent absorption rate of 95.74%. This suggests that the department effectively manages its internal costs, including the maintenance of staff, the processing of land registration documents, and the day-to-day oversight of urban zoning and physical planning mandates

5.2 Achievement for The Sector

- Proposed storm drainage and pipeline walkways, tipper trucks, street lights, curvets in Garissa township under KUSP Project through world bank
- collection solid waste in all sub-counties
- Proposed installation of solar powered led light in iftin-waberi road (street light)
- 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

5.3 Challenges experienced during implementation of the previous projects

- Low absorption of development budget stalling critical infrastructure projects
- Prolonged procurement process for the release of development funds
- Timely review of county spatial plan and other local spatial plans and/or outdated development plans
- Limited access to modern Lands and survey equipment and infrastructure.
- Insufficient technical staff to support Lands services.
- Poor implementation of plans such as the Kenya Informal Settlements improvement projects plans which are approved but yet to be implemented
- Overlap of functions between departments leading to confusion in service deliver

5.4 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.

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

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

Programme/ Sub-Programme	Key Outputs	KPI	Target 2024/25	Actual 2024/25	Baseline 2025/26	Estimate 2026/27	Target 2027/28	Target 2028/29
General administration	county has improved operational capacity	No. of staff in post (including promotions)	20	15	30	30	45	45
		No. of TNA reports prepared, submitted, and implemented	2	2	3	3	4	5
		No. of machinery procured	5	3	7	8	10	12
Planning and Support services	Performance management signed.	No of Signed overall Performance Contracts	4	4	4	4	4	5
Land Use Planning	Land use plans developed and approved	No. of County Spatial Plans reviewed	85	0	85	0	85	85
		No. of urban centres plans pre-pared including refugee camps	4	2	2	2	1	1
		No. of intermediate urban cen- tres Planned, and plans prepared including refugee camos	3	3	4	4	5	5
Land Survey and mapping	No.public land surveyed	Public land surveyed	100	100	100	100	120	10
Urban Development	Urban Infrastructure e improved	No. of bus park constructed	1	1	1	1	2	2
		No. of urban public spaces (greening	1	1	1	1	2	2
Urban management structures	Municipal Boards established and operation	No municipal Boards established and operationalize d	3	2	2	3	1	1
	No town committees established and operationalize d	No town committees established and operationalize d	4	6	6	8	2	2

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2024/25	FY 2024/25	Baseline	Estimates	Projected Estimates	Projected Estimates
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Recurrent	**438,932,195**	**420,250,000**	**420,250,000**	**586,604,766**	**645,265,243**	**709,791,767**
Compensation to Employees	245,017,569	245,017,569	346,355,731	356,917,709	392,609,480	431,870,428
Use of Goods and Services	193,914,626	175,232,431	228,746,981	229,687,057	252,655,763	277,921,339
Development	396,862,888	96,000,000	464,462,888	721,356,027	793,491,630	872,840,793
Total	**835,795,083**	**516,250,000**	**1,039,565,600**	**1,307,960,793**	**1,438,756,873**	**1,582,632,560**

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

Programme Name	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	Projected Estimates
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
CP 1: Administration	**780,430,457**	**283,017,576**	**1,011,113,352**	**1,266,923,736**	**1,393,616,110**	**1,532,977,721**
CSP 1.1 urban Administration & Support Services	**780,430,457**	**283,017,576**	**1,011,113,352**	1,266,923,736	1,393,616,110	1,532,977,721
CP 2: Lands & physical planning	**44,450,000**	**1,459,320**	**19,937,622**	**13,800,000**	**15,180,000**	**16,698,000**
CSP 2.1 Lands Services	7,000,000	500,000	7,000,000	6,550,000	7,205,000	7,925,500
CSP 2.2 physical planning	37,450,000	959,320	7,450,000	7,250,000	7,975,000	8,772,500
csp. Housing program			**5,487,622**	**15,587,057**	**17,145,763**	**18,860,339**
CP 3: Urban Development	**10,914,626**	**120,168,000**	**8,514,626**	**11,650,000**	**12,815,000**	**14,096,500**
CSP 3.1 Urban development and Infrastructure	1,500,000	6,500,000	1,500,000	1,500,000	1,650,000	1,815,000
CSP 3.2 Urban Disaster and Risk Management	6,114,626	113,600,000	6,114,626	7,950,000	8,745,000	9,619,500
CSP 3.3 Urban Sanitation services	3,300,000	68,000	900,000	2,200,000	2,420,000	2,662,000
Total	**835,795,083**	**404,644,896**	**1,039,565,600**	**1,307,960,793**	**1,438,756,873**	**1,582,632,560**

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

Expenditure type	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	Projected Estimates
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
CP 1: Administration						
CSP 1.1 urban Administration & Support Services	**345,155,273**	**262,695,273**	**345,967,569**	**1,266,923,736**	**1,393,616,110**	**1,532,977,721**
Recurrent	**326,155,273**	**247,695,273**	**345,967,569**	**550,467,709**	605,514,480	666,065,928
Compensation to Employees	278,205,273	217,745,273	245,017,569	356,917,709	392,609,480	431,870,428
Use of Goods and Services	66,950,000	29,950,000	100,950,000	193,550,000	212,905,000	234,195,500
Development			-	716,456,027	788,101,630	866,911,793
CP 2: Lands & physical planning						-
CSP 2.1 Lands Services	**26,000,000**			**6,550,000**	**7,205,000**	**7,925,500**
Recurrent	8,000,000	8,000,000	7,000,000	6,550,000	7,205,000	7,925,500
Compensation to Employees	-		-		0	0
Use of Goods and Services	8,000,000	8,000,000	7,000,000	6,550,000	7,205,000	7,925,500
Development	10,000,000				0	0
CP2 Total	**18,000,000**	**8,000,000**	**7,000,000**	**6,550,000**	**7,205,000**	**7,925,500**
CSP 2.2 Physical Planning	**26,000,000**			**7,250,000**	**7,975,000**	**8,772,500**

Recurrent	7,000,000	8,000,000	7,000,000	7,250,000	7,975,000	8,772,500
Compensation to Employees	-		-		0	0
Use of Goods and Services	8,000,000	8,000,000	7,000,000	7,250,000	7,975,000	8,772,500
Development	10,000,000				0	0
CP 3: Housing	**17,374,997**	**10,570,114**	**12,450,000**	**15,587,057**	**17,145,763**	**18,860,339**
Recurrent	12,374,997	10,570,114	7,450,000	10,687,057	11,755,763	12,931,339
Compensation to Employees					0	0
Use of Goods and Services	12,374,997	10,570,114	7,450,000	10,687,057	11,755,763	12,931,339
Development	5,000,000		5,000,000	4900000	5,390,000	5,929,000
CP2 Total	**17,374,997**	**10,570,114**	**12,450,000**	**15,587,057**	**17,145,763**	**18,860,339**
CP 3: Urban Development						-
CSP 3.1 Urban development and Infrastructure						-
Recurrent	2,500,000	12,460,970	1,500,000	1,500,000	1,650,000	1,815,000
Compensation to Employees					0	0
Use of Goods and Services	**2,500,000**	**12,460,970**	**1,500,000**	1,500,000	1,650,000	1,815,000
Development	90,000,000				0	0
CP3 Total	92,500,000	12,460,970	1,500,000	**1,500,000**	**1,650,000**	**1,815,000**
CSP 3.2 Urban Disaster and Risk Management						-
						-
Recurrent	38,114,626	15,153,657	6,114,626	7,950,000	8,745,000	9,619,500
Compensation to Employees					0	0
Use of Goods and Services	38,114,626	15,153,657	6,114,626	7,950,000	8,745,000	9,619,500
Development	110,000,000	51,600,000	60,000,000		0	0
Total	**148,114,626**	**66,753,657**	**66,114,626**	**7,950,000**	**8,745,000**	**9,619,500**
CSP 3.3 Urban Sanitation services						-
Recurrent	50,900,000	50,900,000	900,000	2,200,000	2,420,000	2,662,000
Compensation to Employees					0	0
Use of Goods and Services	50,900,000	50,900,000	900,000	2,200,000	2,420,000	2,662,000
Development	**40,000,000**	-	-		0	0
Total	90,900,000	50,900,000	900,000	**2,200,000**	**2,420,000**	**2,662,000**
Grand total	**712,044,896**	**411,380,013**	**478,932,195**	**1,307,960,793**	**1,438,756,873**	**1,582,632,560**

Part I: Summary of Human Resource Requirements

S/NO	Designations	JG	Authorized	In Post	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	*Assistant Director - Gender & Social Develo	P		1		2,393,572.80	2,455,676.97	2,455,676.97	2,529,347.28	2,579,934.23
3	Abattoir Assistant[3]	A		2		1,396,836.00	1,396,836.00	1,396,836.00	1,438,741.08	1,467,515.90
5	Admin	K		1		1,083,888.00	1,106,331.84	1,106,331.84	1,139,521.80	1,162,312.24
7	Admin officer	L		1		1,162,407.00	1,184,961.81	1,184,961.81	1,220,510.66	1,244,920.87
9	Administrative Assistant	G		1		999,978.00	1,020,912.54	1,020,912.54	1,051,539.92	1,072,570.72
11	Administrative Officer [2]	K		1		846,840.00	862,208.40	862,208.40	888,074.65	905,836.14
13	Administrative Officer[2]	J		1		1,142,199.00	1,164,664.17	1,164,664.17	1,199,604.10	1,223,596.18
15	Architect[2]	K		1		1,083,888.00	1,106,331.84	1,106,331.84	1,139,521.80	1,162,312.24
17	Askari[1]	A		11		7,281,109.20	7,281,109.20	7,281,109.20	7,499,542.48	7,649,533.33
19	Assistant Director - Co-opera- tive Develop	P		1		2,357,334.00	2,405,345.22	2,405,345.22	2,477,505.58	2,527,055.69
21	Assistant Director Adminis- tration	P		1		2,514,654.00	2,567,384.82	2,567,384.82	2,644,406.36	2,697,294.49
23	Assistant Office Administra- tor [2]	J		2		1,655,028.00	1,655,028.00	1,655,028.00	1,704,678.84	1,738,772.42
25	Assistant Office Administra- tor[3]	H		2		1,389,468.00	1,389,468.00	1,389,468.00	1,431,152.04	1,459,775.08
27	Assistant Security Officer	H		1		694,734.00	709,589.22	709,589.22	730,876.90	745,494.44
29	Assistant Sergeant at Arm [2]	H		1		694,734.00	709,589.22	709,589.22	730,876.90	745,494.44
31	Asst DIR admin	P		3		7,327,290.00	7,327,290.00	7,327,290.00	7,547,108.70	7,698,050.87
33	Asst.Director	Q		1		2,920,326.00	2,979,394.98	2,979,394.98	3,068,776.83	3,130,152.37
35	Audio-Visual Aid Officer[2]	J		2		1,688,244.00	1,688,244.00	1,688,244.00	1,738,891.32	1,773,669.15
37	CDA[1]	G		1		1,057,053.00	1,079,958.99	1,079,958.99	1,112,357.76	1,134,604.92
39	Chief Accountant	P		1		2,466,702.00	2,517,533.46	2,517,533.46	2,593,059.46	2,644,920.65
41	Chief Administrative Officer	N		1		1,962,720.00	2,001,844.80	2,001,844.80	2,061,900.14	2,103,138.14
43	Chief clerical officer	J		2		1,688,244.00	1,688,244.00	1,688,244.00	1,738,891.32	1,773,669.15
45	Chief fireman	J		6		4,111,152.00	4,111,152.00	4,111,152.00	4,234,486.56	4,319,176.29

47	Cleaner[1]	A		1		691,938.00	705,762.54	705,762.54	726,935.42	741,474.13
49	Cleaner[1]	A		7		4,856,526.00	4,856,526.00	4,856,526.00	5,002,221.78	5,102,266.22
51	Cleaner[1]	C		1		786,480.00	803,032.80	803,032.80	827,123.78	843,666.26
53	Cleaner[2]	A		4		2,767,752.00	2,767,752.00	2,767,752.00	2,850,784.56	2,907,800.25
55	Clerical Officer	F		31		15,619,713.00	15,619,713.00	15,619,713.00	16,088,304.39	16,410,070.48
57	Clerical officer	H		4		2,632,122.00	2,632,122.00	2,632,122.00	2,711,085.66	2,765,307.37
59	Clerical Officer[1]	D		5		1,965,570.00	2,004,773.10	2,004,773.10	2,064,916.29	2,106,214.62
61	Clerical Officer[1]	G		8		4,800,336.00	4,800,336.00	4,800,336.00	4,944,346.08	5,043,233.00
63	Community Health Officer[2]	J		1		837,882.00	855,825.66	855,825.66	881,500.43	899,130.44
65	Deputy Dir Admin	Q		1		2,760,726.00	2,818,606.98	2,818,606.98	2,903,165.19	2,961,228.49
67	Deputy Town Clerk (T.C.)	P		2		4,538,862.00	4,538,862.00	4,538,862.00	4,675,027.86	4,768,528.42
69	Director of Administration	R		1		3,405,990.00	3,478,692.90	3,478,692.90	3,583,053.69	3,654,714.76
71	Driver[2]	F		8		3,685,164.00	3,685,164.00	3,685,164.00	3,795,718.92	3,871,633.30
73	Driver	E		1		377,880.00	385,044.00	385,044.00	396,595.32	404,527.23
75	Driver 3	G		1		616,740.00	629,838.60	629,838.60	648,733.76	661,708.44
77	Driver[2]	B		3		2,196,450.00	2,196,450.00	2,196,450.00	2,262,343.50	2,307,590.37
79	Driver[2]	H		2		1,352,484.00	1,352,484.00	1,352,484.00	1,393,058.52	1,420,919.69
81	Driver	D		4		1,585,992.00	1,585,992.00	1,585,992.00	1,633,571.76	1,666,243.20
83	Fireman	G		16		10,560,000.00	10,560,000.00	10,560,000.00	10,876,800.00	11,094,336.00
85	fireman	H		2		1,692,552.00	1,692,552.00	1,692,552.00	1,743,328.56	1,778,195.13
87	fireman	F		1		471,954.00	481,691.82	481,691.82	496,142.57	506,065.42
89	Fireman Trainee	B		5		3,933,390.00	3,933,390.00	3,933,390.00	4,051,391.70	4,132,419.53
91	Headman	C		1		786,480.00	803,032.80	803,032.80	827,123.78	843,666.26
93	Hides & Skins Inspector	E		1		786,450.00	802,130.70	802,130.70	826,194.62	842,718.51
95	Land Survey Assistant [1]	K		1		1,083,888.00	1,106,331.84	1,106,331.84	1,139,521.80	1,162,312.24
97	Leading Fireman	F		1		901,260.00	920,032.20	920,032.20	947,633.17	966,585.83
99	Locational Social Develop- ment Assistant	B		1		727,830.00	742,623.30	742,623.30	764,902.00	780,200.04
101	M&E Officer	L		1		1,176,678.00	1,198,521.54	1,198,521.54	1,234,477.19	1,259,166.73
103	Market Askari	B		1		727,830.00	742,623.30	742,623.30	764,902.00	780,200.04

105	Market Attendant[1]	A		2		1,396,836.00	1,396,836.00	1,396,836.00	1,438,741.08	1,467,515.90
107	Market Inspector[1]	J		2		2,478,588.00	2,529,862.44	2,529,862.44	2,605,758.31	2,657,873.48
109	Market Inspector[3]	G		1		987,018.00	1,007,822.94	1,007,822.94	1,038,057.63	1,058,818.78
111	Messenger[1]	A		2		1,383,876.00	1,383,876.00	1,383,876.00	1,425,392.28	1,453,900.13
113	Nursery attendant	B		1		727,830.00	742,623.30	742,623.30	764,902.00	780,200.04
115	Nursery School Supervisor	G		1		999,978.00	1,020,912.54	1,020,912.54	1,051,539.92	1,072,570.72
117	Office Administrative Assis- tant [2]	H		1		624,120.00	636,856.80	636,856.80	655,962.50	669,081.75
119	Office Administrative Assis- tant [3]	G		1		629,700.00	642,928.20	642,928.20	662,216.05	675,460.37
121	Prin.Driver	J		1		761,226.00	776,761.98	776,761.98	800,064.84	816,066.14
123	Prin.office admin	N		3		5,036,024.40	5,036,024.40	5,036,024.40	5,187,105.13	5,290,847.23
125	Princ.driver	J		2		1,445,826.00	1,445,826.00	1,445,826.00	1,489,200.78	1,518,984.80
127	Principal Administrative Officer	N		2		3,213,205.20	3,213,205.20	3,213,205.20	3,309,601.36	3,375,793.39
129	Public Health Technician [1]	J		1		848,922.00	866,908.86	866,908.86	892,916.13	910,774.45
131	Purchasing Officer [1]	L		1		1,478,574.00	1,509,121.62	1,509,121.62	1,554,395.27	1,585,483.18
133	Records mngt assist.	K		1		1,070,928.00	1,093,242.24	1,093,242.24	1,126,039.51	1,148,560.30
135	Revenue Clerk [1]	F		1		1,012,239.00	1,034,304.57	1,034,304.57	1,065,333.71	1,086,640.38
137	Revenue Clerk [2]	D		1		864,960.00	883,104.00	883,104.00	909,597.12	927,789.06
139	Revenue Clerk [3]	C		1		799,440.00	816,122.40	816,122.40	840,606.07	857,418.19
141	Revenue Officer [2]	K		1		1,332,924.00	1,360,362.12	1,360,362.12	1,401,172.98	1,429,196.44
143	Security Warden [3]	D		1		380,154.00	387,865.02	387,865.02	399,500.97	407,490.99
145	Senior Administrative Officer	L		2		2,681,034.00	2,681,034.00	2,681,034.00	2,761,465.02	2,816,694.32
147	Senior Committee Clerk	F		1		1,012,239.00	1,034,304.57	1,034,304.57	1,065,333.71	1,086,640.38
149	Senior Driver [2]	E		1		905,997.00	925,487.31	925,487.31	953,251.93	972,316.97
151	Senior ICT Officer	L		1		1,322,778.00	1,348,968.54	1,348,968.54	1,389,437.60	1,417,226.35
153	Senior Messenger	B		1		727,830.00	742,623.30	742,623.30	764,902.00	780,200.04
155	Senior Office Administrative Assistant	K		1		1,019,856.00	1,040,378.88	1,040,378.88	1,071,590.25	1,093,022.06
157	Senior Secretary [2]	G		1		987,018.00	1,007,822.94	1,007,822.94	1,038,057.63	1,058,818.78
159	Support staff	D		54		59,658,606.00	60,080,860.08	60,080,860.08	61,883,285.88	63,120,951.60

161	Sewerage Operator	B		1		727,830.00	742,623.30	742,623.30	764,902.00	780,200.04
163	Snr Driver	H		9		6,046,998.00	6,046,998.00	6,046,998.00	6,228,407.94	6,352,976.10
165	Snr inspector-building	J		1		844,122.00	862,108.86	862,108.86	887,972.13	905,731.57
167	Snr support staff	F		1		471,954.00	481,691.82	481,691.82	496,142.57	506,065.42
169	senior support Staff supervisor	F		3		1,415,862.00	1,415,862.00	1,415,862.00	1,458,337.86	1,487,504.62
171	Statistical Officer [3]	H		1		694,734.00	709,589.22	709,589.22	730,876.90	745,494.44
173	Stattile Operator [2]	A		2		1,383,876.00	1,383,876.00	1,383,876.00	1,425,392.28	1,453,900.13
175	Supply Chain Management Assistant	J		1		844,122.00	862,108.86	862,108.86	887,972.13	905,731.57
177	Support staff	A		3		1,021,536.00	1,021,536.00	1,021,536.00	1,052,182.08	1,073,225.72
179	Support staff	C		7		2,028,096.00	2,028,096.00	2,028,096.00	2,088,938.88	2,130,717.66
181	Support staff	E		1		377,880.00	385,044.00	385,044.00	396,595.32	404,527.23
183	Support staff	B		1		354,228.00	361,136.04	361,136.04	371,970.12	379,409.52
185	Support staff	F		1		471,954.00	481,691.82	481,691.82	496,142.57	506,065.42
187	Tailor Grade [1]	C		1		370,056.00	378,420.27	378,420.27	389,772.88	397,568.34
189	Watchman [3]	A		3		2,101,734.00	2,101,734.00	2,101,734.00	2,164,786.02	2,208,081.74
191	Proposed Recruitment and Promotion (diff caderes)							111,900,400.00	104,378,306.86	106,465,873.00
							245,017,569.00	**356,917,709.00**	**356,746,402.93**	

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

7.1 Introduction

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

The sector aims at fostering an inclusive, protective, cohesive and culturally rich society in Garissa County, focusing on gender equality, social protection including child protection and persons with disabilities, cultural preservation and promotion and youth and sports development.

Key initiatives include promoting gender mainstreaming in all programming, 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.

The department is also mandated to promote cultural and heritage preservation, 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.

The department also mandates extend to youth and sports development, facilitating youth participation in development processes through policy and programmatic interventions. More-over, it encompasses talent management and leadership programs, 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 through cohesion and national integration.

Part A: Vision

An empowered, inclusive and cohesive society

Part B: Mission

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

Core mandates

- Promote Social Protection and inclusion in the county,
- Enhance equitable access to opportunities with specific focus on the most vulnerable sectors
- Promote gender mainstreaming in government planning
- Strengthen socio-economic empowerment for women, girls, PWDs and minorities,
- Strengthen social protection and inclusion policy and legal frameworks for the elderly, children and PWDs
- Identification and development of sports talent
- Establish and manage county talent centers and academies, county sports facilities
- Ensuring that the national standards for development of sports facilities are adhered to
- Capacity strengthening of sports administrators at county level
- Organize sports for the promotion of national cohesion

- Provision of variety of information materials and services for personal growth and development
- Mainstreaming and integration of youth interventions in sectoral policies at the county level.
- Provision of strategic direction and guidance on investments targeted at youth empowerment.
- Enhancement the employability of youth and women through skills development and entrepreneurship.
- Promotion of youth participation in decision making processes and leadership,
- Promote youth participation in peace building, community services and volunteerism
- Provide avenues and programs for sensitization of youth on drugs and substance abuse.
- Promote collaboration with stakeholders on youth exchange programs
- Coordinating of youth organizations in the county to ensure youth development
- Management of Tangible and Intangible Cultural Heritage
- Registration of Cultural Practitioners, development and promotion of Cultural industries
- Organization of Cultural Exchange Programs, Community Festivals, exhibitions, concerts and competitions
- Education and capacity building for cultural practitioners and communities and promotion of cultural tourism
- Undertaking cultural research and dissemination of cultural information
- Establishment and management of cultural infrastructure such as Cultural Centrers, community museums and art galleries
- Promote preservation and culture and heritage including community's resources, history, customs, and traditions and indigenous knowledge and languages

Achievements

Some of the achievement include but not limited to:

- Policy and regulatory frameworks; Social Protection Policy developed and approved by the Cabinet
- Social protection legal frameworks developed with the county assembly
- Social protection fund established (focuses on key constituents of elderly, PWDs and child protection (OVC and complex disabilities)
- Coordination structures established (county, sub-county & ward levels)
- Skills development for youth and women; 400 individuals reached.
- Gender mainstreaming into government planning and implementation.
- Assistive devices for disabled persons;150 persons reached
- Inclusion of Garissa County into the DODI trade and investment competition

Constraints & challenges

Some of the challenges and constraints are:

- Inadequate budgetary resources
- Capacity gaps (technical knowledge)
- Inadequate staffs (human resource gaps). Example, gender officers, social protection officers at sub-county and wards levels)
- Information and communication technology gaps
- Documentation

Part C: Performance Overview and Rationale Sector Mandate

Financial performance

The Department of Gender, Social Services, and Sports is mandated to promote social inclusion throughout the county, overseeing diverse directorates, including Gender, Social Protection, Culture, Youth, and Sports. The department

handles the software part of the county. For the 2024/2025 financial year, the department was allocated a total budget of KShs. 170.26 million, comprising Kshs. 68.26 million for recurrent expenditure and Kshs. 102 million for development initiatives.

The department demonstrated exceptionally high financial performance during this period, characterized by strong fund utilization across both categories. The recurrent expenditure absorption rate reached 91.22%, ensuring the smooth operation of its various directorates and social programs. More significantly, the department achieved a development absorption rate of 97.81%, reflecting a near-total utilization of funds designated for capital projects and long-term community investments. This high level of fiscal discipline underscores the department's effectiveness in translating its budgetary allocation into tangible services for its large constituent base.

Non-financial performance

In the 2025/2026 financial year, the Department of Gender, Social Services, and Sports achieved significant milestones across its core mandates, beginning with the youth and sports sub-sector, where it formulated the Youth Development Policy and Agribusiness Strategy, established sub-county dialogue forums, and trained 450 individuals in agri-entrepreneurship and financial linkages.

The department further empowered youth through the Ajira Digital program, mentored ambassadors on health and GBV and invested in modern sports infrastructure such as Garissa's new stadiums, alongside a successful participation in the KICSA games.

Within the Social Protection sector, the department institutionalized support for vulnerable groups by developing the Social Protection Policy and the Social Protection Bill, distributing food to OVCs and assistive devices to PWDs, and training 250 people on social inclusion following the International Day of People with Disabilities on December 3, 2025.

Cultural heritage was equally prioritized through the Garissa Cultural Week and a victory in the folk song and dance category at the Kenya Music and Cultural Festival in Taita Taveta, bolstered by the recruitment of 30 cultural ambassadors and the documentation of indigenous knowledge. Finally, the Gender sub-sector successfully implemented the Gender Policy, established Gender-Based Violence desks at police stations and hospitals, and strengthened child protection through active participation in the Court Users Committee, resulting in the successful prosecution of cases under the Sexual Offences and Children Acts of 2022.

Part D: Departmental Programmes and Strategic Objectives

Programme	Sub-programme	Objectives
CP 1. Administration and support services	CSP1. Administration and support services	Support and facilitation
CP 2. Gender and Social Protection	CSP 2.1 Social Protection CSP 2.2 Gender mainstreaming	➢ Promote social inclusion in the county, ➢ Enhance equitable access to opportunities with specific focus on the most vulnerable ➢ Promote gender mainstreaming and socio-economic empowerment for women, girls, PWDs and minorities, ➢ Promote development of social protection and inclusion policy and legal frameworks and programs, including disability and child-friendly policies
CP 3. Culture and Heritage Promotion	CSP 3.1 Cultural and heritage promotion	➢ Promotion preservation of culture including promotion of languages and traditional practices harmonious with county and national development aspirations, ➢ Undertaking cultural research and dissemination of cultural information, establishment and management of

		cultural infrastructure (Cultural Centres, community museums and art galleries).
CP 4. Youth and Sports Development	CSP 4.1 Youth development CSP 4.2 Sports and talent development	➢ Develop, implement and review youth development policy and legal frameworks and programs ➢ Promote youth participation in the national and county development processes and ➢ promote, advocate, and monitoring youth led initiatives; ➢ developing and managing youth innovation and leadership centres

Part E: Summary of Programmes Outputs, 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 2024/25	Actual 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
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	ducation promoted through bursaries and scholarships	Number of students supported	1,500	1,500		2,500	3,000	
		outh leadership, innovation and engagement hubs established	Number of centers established	1	2		3	3	
		to promote skills development and counter violent extremism	Number of youths enrolled						
		Drug and mentally healthy society promoted through early nutrition, campaign awareness and healthy promotion	Number of youths 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 youths mentored	800	800		800	800	
		Assistive devices such as (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sun- burn Lotion) provided for to PLWDs.	Number of assistive devices provided for	200	200	11,025,000.0 0	300	300	
		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 Vulnerable families especially during emergencies and address protection risk faced by children initiated	Number vulnerable household Covered Amount of resources injected	10,000	10,000		10,000	10,000	
Social Protection and inclusion		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		
		Improve Dignity and Retention in schools for Girls	No of School Going girls benefiting from Pads & undergarment	25,000	30,000	5,500,000.00	40,000	40,000	
			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	
Child Protection		Child Protection Unit operationalized	Number of such centres operational						
			Number of children served in the CPU						
		Child Protection Volunteers recruited	Number of such volunteers recruited						
		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	
			No of Sexual Gender Based Violence (SGBV) Board meetings held	2	2		2	2	
			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 of Culture and Heritage preservation		-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 infrastructur es eg museums established	Number of museums established	3	2				
		Preservation of cultural heritage for posterity and future generation	Complete and operational cultural centre	1	1				
		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		35422,346.00	4		

Part F. Summary of Expenditure by Vote and Economic Classification

	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	
Expenditure type	**Approved Budget**	**Actual Expenditure**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Recurrent	46,210,946	27,580,000	70,725,781	64,273,478	70,700,826	77,770,909
Compensation to Employees	28,200,432	27,580,000	51,752,700.38	52,787,754	58,066,530	63,873,183
Use of Goods and Services	18,010,514	0	18,973,081.00	11,485,724	12,634,296	13,897,726
Development	120,000,000	0	183,000,000.00	245,000,000	269,500,000	296,450,000
Total	**166,210,946**	**27,580,000**	**253,725,781**	**309,273,478**	**340,200,826**	**374,220,909**

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

Programme Name	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	**Actual Expenditure**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
CP1. Administration and Support Services	**35,422,346**	**38,990,000**	**65,937,181**	**59,753,478**	**65,728,826**	**72,301,709**
CP2. Gender and Social protection	**16,525,000**	**-**	**77,025,000**	**16,000,000**	**17,600,000**	**19,360,000**
CSP 2.1Social Protection	11,025,000		77,025,000	16,000,000	17,600,000	19,360,000
CSP2.2 Gender and women empowerment	5,500,000			-	-	-
CP3.0 Culture and Heritage promotions	**6,500,000**	**-**	**-**	**30,000,000**	33,000,000	36,300,000
CSP 3.1culture and Heritage	6,500,000			30,000,000	33,000,000	36,300,000
CP4 Youth and Sports Development	**107,763,600**	**1,520,000**	**110,763,600**	**203,520,000**	**223,872,000**	**246,259,200**
CSP 4.1 Youth development	4,500,000		500,000	100,450,000	110,495,000	121,544,500
CSP 4.2 Sports and Talent Development	103,263,600	1,520,000	110,263,600	103,070,000	113,377,000	124,714,700
Total	**166,210,946**	**40,510,000**	**253,725,781**	**309,273,478**	**340,200,826**	**374,220,909**

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

Programme Name	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
CSP 1.1 Administration and Governance	35,422,346	27,000,432	65,937,181	59,753,478	65,728,826	72,301,709
Compensation to Employees	27,000,432	27,000,432	51,725,700	52,787,754	58,066,530	63,873,183
Use of Goods and Services	8,421,914		14,211,481	6,965,724	7,662,296	8,428,526
Development				-	-	-
CP1. Gender and Social protection	**16,525,000**	**-**	**77,025,000**	**16,000,000**	**17,600,000**	**19,360,000**
CSP 1.2 Social protection	11,025,000	-	77,025,000	16,000,000	17,600,000	19,360,000
Compensation to Employees					-	-
Use of Goods and Services	1,025,000		1,025,000	1,000,000	1,100,000	1,210,000
Development	10,000,000		**76,000,000**	15,000,000	16,500,000	18,150,000
CSP1.3 Gender and women empowerment	5,500,000	-	-	-	-	-
Compensation to Employees					-	-
Use of Goods and Services	1,500,000				-	-
Development	4,000,000				-	-
CP2.0 Culture and Heritage formation	6,500,000	871,365	-	30,000,000	33,000,000	36,300,000
CSP 2.1 Culture and Heritage	6,500,000	871,365	-	30,000,000	33,000,000	36,300,000
Compensation to Employees					-	-
Use of Goods and Services	1,500,000	871,365		-	-	-
Development	5,000,000			30,000,000	33,000,000	36,300,000
CP3 Youth and Sports development	107,763,600	-	110,763,600	203,520,000	223,872,000	246,259,200
CSP 3.1 Youth Development	4,500,000	-	500,000	100,450,000	110,495,000	121,544,500
Compensation to Employees					-	-
Use of Goods and Services	1,500,000		500,000	450,000	495,000	544,500
Development	3,000,000			100,000,000	110,000,000	121,000,000
CSP 3.2 Sports and Talent Development	103,263,600	-	110,263,600	103,070,000	113,377,000	124,714,700
Compensation to Employees					-	-
Use of Goods and Services	3,263,600		3,263,600	3,070,000	3,377,000	3,714,700
Development	100,000,000		107,000,000	100,000,000	110,000,000	121,000,000
Total	**166,210,946**	**27,871,797**	**253,725,781**	**309,273,478**	**340,200,826**	**374,220,909**

Part I: Summary of Human Resource Requirements

S/No:	Designation	JG	Authorized	In Post	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Administrative Officer [1]	L		1		1,183,080.00	1,203,473.39	1,203,473.39	1,239,577.60	1,264,369.15
2	Assistant Director - Gender & Social Development	P		1		2,115,720.00	2,167,929.64	2,167,929.64	2,232,967.53	2,277,626.88
3	Assistant Director Administration	P		1		2,115,720.00	2,167,929.64	2,167,929.64	2,232,967.53	2,277,626.88
6	Chief Driver	H		1		694,734.00	705,549.67	705,549.67	726,716.16	741,250.48
7	Clerical Officer[1]	G		1		537,120.00	543,446.50	543,446.50	559,749.90	570,944.90
8	Clerical Officer[2]	F		1		471,954.00	477,034.12	477,034.12	491,345.15	501,172.05
9	Cook[3]	E		1		406,068.00	409,565.10	409,565.10	421,852.05	430,289.09
10	Director - Gender	R		1		1,982,160.00	2,023,987.62	2,023,987.62	2,084,707.25	2,126,401.40
11	Director of Youth	R		1		2,618,760.00	2,687,355.98	2,687,355.98	2,767,976.66	2,823,336.19
12	Director of Administration	R		1		2,956,920.00	3,040,492.66	3,040,492.66	3,131,707.44	3,194,341.59
13	Gender & Social Development Officer[1]	K		1		915,600.00	929,743.73	929,743.73	957,636.04	976,788.76
14	Gender & Social Development Officer[2]	J		1		737,400.00	748,694.12	748,694.12	771,154.94	786,578.04
15	HRM & Development Officer[1]	K		1		943,080.00	958,472.69	958,472.69	987,226.87	1,006,971.41
16	Office Administrative Assistant [1]	J		2		1,688,244.00	1,715,327.17	1,715,327.17	1,766,786.99	1,802,122.73
17	Office Administrative Assistant [3]	G		1		629,700.00	637,998.03	637,998.03	657,137.97	670,280.73
19	Principal Driver	J		1		844,122.00	857,663.59	857,663.59	883,393.49	901,061.36
20	Principal Library Assistant	M		4		5,158,859.70	5,235,092.76	5,235,092.76	5,392,145.54	5,499,988.45
21	Purchasing Officer[1]	K		1		1,188,606.00	1,209,178.40	1,209,178.40	1,245,453.75	1,270,362.83
22	Revenue Officer[1]	L		1		1,398,534.00	1,424,945.14	1,424,945.14	1,467,693.50	1,497,047.37
23	Security Assistant [1]	E		2		741,360.00	741,295.25	741,295.25	763,534.11	778,804.79
24	Security Warden[3]	D		2		756,666.00	761,326.50	761,326.50	784,166.30	799,849.63
25	Senior Administrative Officer	M		2		2,767,458.00	2,818,470.53	2,818,470.53	2,903,024.64	2,961,085.13
26	Senior Clerical Officer	H		1		694,734.00	705,549.67	705,549.67	726,716.16	741,250.48
27	Senior Community Development Officer	M		1		1,459,704.00	1,487,536.87	1,487,536.87	1,532,162.98	1,562,806.24
28	Senior Co-operative Officer	L		1		1,232,538.00	1,253,636.09	1,253,636.09	1,291,245.18	1,317,070.08

29	Senior Cultural Officer	L		1		1,322,778.00	1,347,362.33	1,347,362.33	1,387,783.20	1,415,538.86
30	Senior Enrolled Nurse[2]	K		1		886,560.00	896,012.93	896,012.93	922,893.32	941,351.19
31	Senior Security Assistant	F		2		966,937.20	973,269.06	973,269.06	1,002,467.14	1,022,516.48
33	Senior Support Staff	H		1		624,120.00	632,817.25	632,817.25	651,801.77	664,837.81
34	Senior Support Staff Supervisor	F		5		2,257,368.60	2,274,881.52	2,274,881.52	2,343,127.96	2,389,990.52
35	Support Staff Supervisor	E		2		789,708.00	793,302.32	793,302.32	817,101.39	833,443.42
36	Support Staff[1]	C		6		2,184,480.00	2,194,843.61	2,194,843.61	2,260,688.92	2,305,902.70
37	Support Staff[2]	B		1		354,228.00	356,699.18	356,699.18	367,400.16	374,748.16
38	Support Staff[3]	A		1		351,828.00	531,251.53	531,251.53	547,189.08	558,132.86
39	Youth Development Officer[1]	K		1		867,360.00	880,565.76	880,565.76	906,982.73	925,122.38
40	Child protection volunteers				30		3,960,000.00	3,960,000.00	3,960,000.00	4,039,200.00
41	Proposed Recruitment and Promotion (diff caderes)							1,035,053.62		
						46,844,209.50	**51,752,700.38**	**52,787,754**	**53,186,481.39**	**54,250,211.02**

CHAPTER 8: WATER, ENVIRONMENT, ENERGY, CLIMATE CHANGE & NATURAL RESOURCES

8.1 Introduction

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

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale for Funding

The 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 have 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.

Part D: Expenditure trends- approved budget against actual expenditure for the 2024/25

In the 2024/2025 financial year, the Water, Environment, and Natural Resources sector reached a pivotal turning point in its fiscal management and infrastructure delivery. The sector was allocated a total budget of Kshs. 1,875.69 million, marking a strategic 13.7% increase in development funding specifically designed to bridge the county's water and sanitation gap. This total was categorized into Kshs. 212.29 million for recurrent expenditure and Kshs. 1,663.40 million dedicated to high-impact development projects.

The department achieved an extraordinary turnaround in its execution capacity compared to the previous fiscal year. While the FY 2023/2024 period was marked by a modest development absorption rate of 43.7% due to implementation hurdles, the current year saw this surge to an impressive 92.90%. Simultaneously, the recurrent budget was utilized with near-perfect efficiency, boasting a 99.86% absorption rate. This shift signifies a highly effective transition from administrative planning to ground-level project delivery, ensuring that personnel, maintenance teams, and essential services are fully supported while capital projects move forward at an accelerated pace.

This enhanced financial performance has directly translated into tangible milestones for the community. The high development absorption rate fueled the successful drilling of deep-aquifer boreholes, the expansion of the Modogashe-Kone pipeline, and the achievement of 90% water coverage in Masalani town. By optimizing the use of nearly Kshs. 1.66 billion in development funds, the department has been able to settle long-standing utility debts for GAWASCO, solarize irrigation schemes, and establish 24-hour rapid response teams for water emergencies. This fiscal discipline has not only restored investor and partner confidence but has also solidified the county's resilience against climate-induced water scarcity

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

Water services								
Program/ Sub program	**Key outputs**	**KPI**	**Approved 2024/2025**	**Actual 2024/2025**	**Baseline 2025/26**	**Estimate 2026/27**	**Target 2027/28**	**Target 2028/29**
Administration and support services	Support and Strengthen water,sanitation and irrigation management	Proportion of Staff with Adequate and facilities	60%	70%	70%	77%	85%	93%
		Value of financial and technical resources mobilized, developed, and Proportion of policies, strategies, registration procedures operational	55%	60%	65%	72%	79%	87%
		No. of annual projects monitored and reported	60%	70%	72%	79%	87%	96%
Governance	Improved governance and accountability	Extent to which children, youth, women and special interest groups are included in water services -Proportion of facilities with green energy	70%	73%	75%	83%	91%	100%
	Reliable and accessible databases	Availability of water,sanitation and irrigation database updated to within 3-months	1	2	3	3.3	3.3	3.3
Capacity and Knowledge development	Improved knowledge and innovation	Proportion of budget dedicated to water, sanitation and irrigation data, knowledge And innovation	1%	1%	2%	3.3	3.3	3.3
	Training plans developed and implemented	Number of training implemented according to capacity building plan	0	0	0	2	4	4
	Vehicles and equipment and tools	Proportion of staff provided with adequate logistics, tools and facilities for their work	10	10	10	20	30	35
ENVIRONMENT, CLIMATE CHANGE, & NATURAL RESOURCE MANAGEMENT								
Programme/	***Key***	**Key Performance Indicator**	**Target**	**Actual**	**Baseline**	**Target**	**Target 2025/26**	**Target 2026/27**
Sub-	***Output***		**2022/23**	**2022/23**	**2023/24**	**2024/25**		
Program								
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/ESIA 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		No. of county energy plan developed	1	0	0	0	0	0

	Improved coordination utilization of renewable energy in the county	No. of dissemination campaigns carried out No. Of	28	28	28	28	28	28
		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			
		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	1
		Minutes of the Climate change committee (steering, county technical & Ward level)	4	4	4	4	4	4
	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	-	-	-	-	
	information, service plan reviewed and update	No of climate change information disseminatio undertaken	4	4	4	4	4	4
	Community lead climate resilient investments supported	No. of community lead climate resilient investment supported (Environment, water, agriculture)	10	10	10	10	10	10
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
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 conducted	1	1	1	1	1	1
WATER AND IRRIGATION DEVELOPMENT								
Programme/ Sub Programme	Key	KPI	Target 2024/25	Actual 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Outputs							
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 hydrogeological report produced	-	-	-	-	-	-
		Number of boreholes drilled and equipped	20	20	20	20	20	20
		Length of pipeline constructed From the River.	150	300	-	-	-	-
		Number of water pans desilted and expanded.	40	20	20	20	20	20
		Per capita 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 set quality standard	-	-	-	-	-	-
		Number of catchments conserved and rehabilitated	20	20	20	20	20	20
		Number of water schemes with centralized desalination unit	15	20	20	20	20	20
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	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%
	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%
	Enhanced resilience to drought	Proportion of surface and ground water sources depleted 3- months after rain season		60%	55%	45%	40%	35%
	Lower cost of pumping energy	Number of boreholes installed with renewable energy sources		40	40	40	40	40
	Increased Reliability and functionality of water supplies	Proportion of drinking and livestock water points functioning for 90% of the times		40%	50%	60%	70%	80%

Sewerage management	Raise proportion of wastewater collected to 50% by 2022	Proportion of wastewater safely treated		10%	20%	30%	40%	50%
	Increase safe wastewater reuse to 10% by 2022	Volume and proportion of wastewater reuse			2%	3%	5%	10%
Decentralized sewerage Treatment Programme	Promote decentralized wastewater and facial sludge management for isolated And small urban communities	Number of decentralized wastewater and facial sludge treatment facilities developed and operational		1	2	4	6	8
		Number of individual households and small community's 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								
IRRIGATION DEVELOPMENT								
Sub Program	Key	KPI	Target	Actua	Baseline	Target	Target	Target
	Output		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Development of county irrigation policy	Compilation of e-document Stakeholder participation, Final draft, Ratification by the stakeholders.	One policy developed	1	-	-	-	-	-
Development of irrigation master plan	Compiling the document, Stakeholder participation, Final draft, Ratification by the stakeholders.	No. of plans completed	-	1	-	-	-	-
Collection and analysis of data to help in Registration of Irrigation schemes planning of irrigation development	Collection of data from the field and analysis of the same	No. of Reports and visits.	10	10	10	10	10	10
Pre- feasibility and feasibility studies of gravity Irrigation schemes & water storage structures	Pre- feasibility and feasibility studies of gravity Irrigation schemes	No. of feasibility and design reports	10	10	10	10	10	10
Carryout feasibility studies for possibilities of irrigation development in Lorian in Lagdera, Rahole in Balambala, Dagega in Fafi, Abalattiro & Gababain Ijara and Fafi plains in Fafi.	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic.	No. of study reports	5	5	5	5	5	5
Survey and design of gravity Irrigation schemes	Survey of schemes, Design of schemes	No. of Survey & design reports	10	10	10	10	10	10

Construction of new gravity Irrigation systems	Construction of gravity irrigation infrastructure	No, of constructed reports	5	5	2	2	2	2
Identification of 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	60 survey 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 pump fed Irrigation schemes	Irrigation infrastructure for 50 existing pump-fed irrigation schemes rehabilitated	No. of schemes rehabilitated	5	5	5	5	5	5
Completion of Irrigation 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 meter for water storage	Planning and design studies, EIA, Excavation of mega pans, Planning, design, E.I.A., auxiliary work	No. of multipurpose mega pans or reservoirs	1	1	-	-	-	-
Feasibility study to divert flood waters through pipeline by gravity into the hinterland and creation of water reservoirs	Hydrogeological study	No.of reports furnished	1	-	-	-	-	-

Part F. Summary of Expenditure by Vote and Economic Classification

	FY 2024/25		Baseline Estimates	Estimates	Projected Estim	Projected Estim
Expenditure type	**Approved Budget**	**Actual Expenditure**	**FY 2025/26**	**FY 2026/2027**	**FY 2027/28**	**FY 2028/29**
Recurrent	212,292,795.00	212,292,795.00	1,257,768,919.00	201,710,294.82	221,881,324.30	244,069,456.73
Compensation to Employees	123,635,191.00	123,635,191.00	126,287,166.00	158,747,894.82	174,622,684.30	192,084,952.73
Use of Goods and Services	88,657,604.00	88,657,604.00	1,131,481,753.00	42,962,400.00	47,258,640.00	51,984,504.00
Development	1,663,400,000.00	1,545,300,000.00	**1,287,116,944.00**	1,123,154,952.00	1,235,470,447.20	1,359,017,491.92
Total	**1,875,692,795.00**	**1,757,592,795.00**	**2,544,885,863.00**	**1,324,865,246.82**	**1,457,351,771.50**	**1,603,086,948.65**

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

Program Name	FY 2024/25		Baseline Estimates	Estimates	Projected Estim	Projected Estim
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/2027	FY 2027/28	FY 2028/29
CP1: Water services	**1,153,387,166.00**	**-**	**1,153,387,166.00**	**951,674,505.32**	**1,046,841,955.85**	**1,151,526,151.44**
CSP1.1: Administration, Governance, and support service - Water and irrigation Services	94,287,166		94,287,166.00	466,812,909.32	513,494,200.25	564,843,620.28
CSP1.2: Water infrastructure Development	1,059,100,000.00		1,059,100,000.00	484,861,596.00	533,347,755.60	586,682,531.16
CP2:Irrigation Development	**35,000,000.00**	**-**	**5,000,000.00**	**2,750,000.00**	**3,025,000.00**	**3,327,500.00**
CSP2.1: Irrigation infrastructure development	5,000,000.00		5,000,000.00	2,750,000.00	3,025,000.00	3,327,500.00
CP3: Administration and Support Services (Environment and Natural Resources	**40,843,025.00**	**-**	**35,293,025.00**	**30,070,636.23**	**33,077,699.85**	**36,385,469.83**
CSP3.1Administration And Support Services	40,630,629.00		35,293,025.00	30,070,636.23	33,077,699.85	36,385,469.83
CP 4: Environment Management and Natural Resources	**513,355,000.00**	**-**	**427,655,000.00**	**340,370,105.28**	**374,407,115.80**	**411,847,827.38**
CSP 4.1 Energy Development	**755,000.00**		1,205,000.00	61,000,000.00	67,100,000.00	73,810,000.00
CSP 4.2 Environment and Natural resource management	30,250,000.00		37,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
CSP 4.3 Climate change	482,350,000.00		389,350,000.00	278,170,105.28	305,987,115.80	336,585,827.38
Total	**1,657,662,992.00**	-	**1,621,335,191.00**	**1,324,865,246.82**	**1,457,351,771.50**	**1,603,086,948.65**

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

Program Name	FY 2024/25		Baseline Estimates	Estimates	Projected Estim	Projected Estim
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/2027	FY 2027/28	FY 2028/29
CP1: Water services						
CSP1.1: Administration, Governance, and support service - Water and Irrigation Services	**451,907,166.00** **451,907,166.00**	**0.00**	**438,307,166.00** **438,307,166.00**	**951,674,505.32** **466,812,909.32**	**1,046,841,955.85** **513,494,200.25**	**1,151,526,151.44** **564,843,620.28**
Recurrent	153,307,166.00		128,307,166.00	156,812,909.32	172,494,200.25	189,743,620.28
Compensation to employees	94,287,166.00		94,287,166.00	128,812,909.00	141,694,199.90	155,863,619.89
Used goods and services	59,020,000.00		34,020,000.00	28,000,000.32	30,800,000.35	33,880,000.39
Development	298,600,000.00		310,000,000.00	310,000,000.00	341,000,000.00	375,100,000.00
CSP1.2: Water infrastructure Development	**861,800,000.00**	**0.00**	**749,100,000.00**	**484,861,596.00**	**533,347,755.60**	**586,682,531.16**
Recurrent	0		0	0	0.00	0.00
Compensation to employees	-		-	-		0.00
Used goods and services	-			0	0.00	0.00
Development	861,800,000.00		749,100,000.00	484,861,596.00	533,347,755.60	586,682,531.16
Total	**861,800,000.00**		**749,100,000.00**	**445,000,000.00**	**489,500,000.00**	**538,450,000.00**
CP2: Irrigation Services						
CP2.1:						

Irrigation infrastructure development	**5,000,000.00**	**0.00**	**5,000,000.00**	**2,750,000.00**	**3,025,000.00**	**3,327,500.00**
Recurrent	5,000,000.00		5,000,000.00	2,750,000.00	3,025,000.00	3,327,500.00
Compensation to employees	0		-		0.00	0.00
Used goods and services	5000000		5,000,000.00	2,750,000.00	3,025,000.00	3,327,500.00
Development	0				0.00	0.00
CP3: Administration and Support Services (Environment and Natural resource)						
CSP3.1: Administration and Support Services (Environment and Natural resource)				30,070,636.23	33,077,699.85	36,385,469.83
Recurrent	-		35,293,025.00	30,070,636.23	33,077,699.85	36,385,469.83
Compensation to employees	-		29,348,025.00	24188236	26,607,059.60	29,267,765.56
Used goods and services	-		5,945,000.00	5,882,400.23	6,470,640.25	7,117,704.27
Development	-		-	0	0.00	0.00
Total	**-**		**35,293,025.00**	**30,070,636.23**	33,077,699.85	36,385,469.83
CP 4: Environment Management and Natural Resources						
CSP 4.1: Environment and Natural resource management						
Recurrent	1,100,000.00		1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Compensation to employees	-		-	0	0.00	0.00
Used goods and services	1,100,000.00		1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Development	30,000,000.00		36,000,000.00		0.00	0.00
Total	**31,100,000.00**		**37,100,000.00**	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
CSP 4.2 climate change and adaptation				278,170,105.28	305,987,115.80	336,585,827.38
Recurrent	12,600,000.00		12,350,000.00	9,876,749.28	10,864,424.20	11,950,866.62
Compensation to employees	-		-	5746749	6,321,423.90	6,953,566.29
Used goods and services	12,600,000.00	11,000,000.00	12,350,000.00	4,130,000.28	4,543,000.30	4,997,300.33
Development	80,000,000.00		377,000,000.00	268,293,356.00	295,122,691.60	324,634,960.76
Total	**92,600,000.00**		**389,350,000.00**	**278,170,105.28**	**305,987,115.80**	**336,585,827.38**
CSP4.3: Energy development			**-**	61,000,000.00	67,100,000.00	73,810,000.00
Recurrent	1,205,000.00		1,205,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Compensation to employees	-		-	0	0.00	0.00
Used goods and services	1,205,000.00		1,205,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Development	-		-	60000000	66,000,000.00	72,600,000.00
Total	**1,205,000.00**		**1,205,000.00**	**61,000,000.00**	**67,100,000.00**	**73,810,000.00**
Grand Total	**1,411,082,638.00**	**11,000,000.00**	**1,655,355,191.00**	**1,324,865,246.82**	**1,457,351,771.50**	**1,603,086,948.65**

Part I: Summary of Human Resource Requirements

Designation Name	Job Group	In post	Gross Pay	One year pay
Member - County Executive Committee	8	1	413,079.00	4,956,948.00
County Chief Officer	S	4	267,410.00	3,208,920.00
Director Water	Q	1	203,570.00	2,442,840.00
Director of Administration	R	3	266,450.00	3,197,400.00
Deputy Director of Administration	Q	1	203,570.00	2,442,840.00
Assistant Director Office Administrative Services	P	1	184,930.00	2,219,160.00
Chief Superintending Engineer, Water	P	1	173,530.00	2,082,360.00
Principal Superintending Engineer, Water	Q	1	185,290.00	2,223,480.00
Senior Superintending Engineer, Mechanical	N	3	110,210.00	1,322,520.00
Assistant Director Administration	P	2	184,930.00	2,219,160.00
Assistant Director, Accounting Services	P	2	206,156.00	2,473,872.00
Senior Revenue Clerk	G	1	72,325.00	867,900.00
Administrative Officer [1]	L	3	120,910.00	1,450,920.00
Inspector Water	J	1	60,690.00	728,280.00
Office Administrative Assistant [1]	J	2	60,690.00	728,280.00
Chief Driver	H	14	49,830.00	597,960.00
Support Staff[3]	A	7	24,660.00	295,920.00
Office Administrator [2]	J	2	60,690.00	728,280.00
Support Staff[1]	C	4	25,920.00	311,040.00
Chief Clerical Officer	J	4	60,690.00	728,280.00
Principal Driver[1]	K	1	78,460.00	941,520.00
Principal Administrative Officer	N	4	133,300.00	1,599,600.00
Administrative Assistant	H	2	56,906.00	682,872.00
Senior Supply Chain Management Officer	L	2	85,410.00	1,024,920.00
Support Staff[2]	B	2	24,860.00	298,320.00
Cleaning Supervisor[2b]	E	1	29,560.00	354,720.00
*Senior Support Staff Supervisor	F	6	33,430.00	401,160.00
Administrative Officer [2]	K	5	78,460.00	941,520.00
Clerical Officer[2]	F	2	33,430.00	401,160.00

Senior Support Staff	D	7	28,270.00	339,240.00
Supply Chain Management Officer[2]	J	1	58,370.00	700,440.00
Chief ICT Officer	M	1	89,665.00	1,075,980.00
Senior Clerical Officer	H	7	49,830.00	597,960.00
Senior HRM & Development Officer	L	2	95,910.00	1,150,920.00
Senior Administrative Officer	M	1	94,660.00	1,135,920.00
Clerical Officer[1]	G	2	45,000.00	540,000.00
Security Warden[3]	D	18	28,270.00	339,240.00
Supply Chain Management Assistant [3]	H	1	49,830.00	597,960.00
Senior Driver	G	2	45,000.00	540,000.00
Office Administrative Assistant [3]	G	1	45,000.00	540,000.00
Principal Water Research Officer	N	1	132,308.00	1,587,696.00
Senior Office Administrator	M	2	257,260.00	3,087,120.00
Security Warden[1]	F	1	33,430.00	401,160.00
Principal Cultural Officer	N	1	117,440.00	1,409,280.00
Support Staff Supervisor	E	3	29,560.00	354,720.00
Chief Co-operative Officer	M	1	95,065.00	1,140,780.00
Assistant Office Administrator [2]	J	1	53,380.00	640,560.00
Assistant Engineer, Water	J	1	52,000.00	624,000.00
Senior Water Meter Reader	H	1	47,150.00	565,800.00
Principal Driver[2]	J	1	56,230.00	674,760.00
Proposed Recruitment and Promotion (diff caderes)				27,169,575
			10,964,860.00	**158,747,895**

CHAPTER 9: FINANCE AND ECONOMIC PLANNING

9.1 Introduction

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

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

Part A: Vision

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

Part B: Mission

To provide overall leadership and policy direction in resource mobilization, management, and accountability for quality public service delivery. Part C: Performance Overview and Rationale for Funding

Part C: Performance Overview and Rationale for Funding

The Finance and Economic Planning Department was allocated a budget of Kshs. 1,275.73 billion for the FY 2024/2025. During the period, the department spent a total of Kshs. 1,081.92 billion, comprising Kshs. 1,032.43 billion on recurrent expenditure and Kshs. 49.49 million on development activities. This translated to a recurrent absorption rate of 96.04%, indicating strong utilization of operational funds. However, development expenditure absorption remained low at 24.75%, highlighting significant room for improvement in the implementation of development projects and overall resource management.

The department is also mandated with revenue collection, where performance in the last financial year was commendable. In FY 2024/2025, Garissa County generated Kshs. 248.97 million from various revenue streams, including the Facility Improvement Fund (FIF). This represented a 27.2% increase compared to Kshs. 195.74 million collected in FY 2023/2024. Notably, the revenue exceeded the county's annual target by 108.2% and accounted for 3.3% of the equitable share of national revenue disbursed to the county during the same period.

For the FY 2025/2026, the Finance and Economic Planning Department has been allocated a total budget of Kshs. 1,157.22 billion, representing approximately 9% of the county's total budget. Of this allocation, Kshs. 991.22 million (85.66%) is earmarked for recurrent expenditure to cater for operational costs, salaries, and administrative functions, while Kshs. 166 million (14.34%) is designated for development expenditure to support long-term investments and infrastructure development.

Despite this substantial allocation, there is a need for the department to strike an optimal balance between recurrent and development spending to enhance financial sustainability and promote economic growth. Strengthening expenditure efficiency and improving revenue collection strategies will be critical in ensuring better resource utilization and overall fiscal perform.

NON-FINANCIAL PERFORMANCE

The non-financial performance of the Department of Finance and Economic Planning demonstrates notable achievements alongside key challenges and proposed interventions. Among its key accomplishments is the development of critical planning and reporting frameworks, including the County Annual Development Plan (ADP) 2026–2027, the County Indicator Handbook, and the Annual Progress and Budget Costing Report. The department also strengthened the policy environment through the drafting of important legislations, notably the Monitoring and Evaluation Bill and the Statistical Bill.

Economic planning capacity has been further enhanced through strategic partnerships, including collaboration with Garissa University on financial analysis, improved donor coordination, and engagement with UNICEF to promote programmed-based and child-focused budgeting. This partnership has supported the integration of child-sensitive indicators, evidence-based planning, and prioritization of investments in key social sectors such as health, education, nutrition, and social protection.

In addition, efforts to strengthen revenue collection are ongoing, with plans to automate revenue systems, while the full integration of the Integrated Financial Management Information System (IFMIS) has enhanced financial efficiency, transparency, and accountability.

Despite these achievements, the department continues to face several challenges, including inadequate funding, delays in exchequer disbursements, limited staff capacity, and insufficient office infrastructure, equipment, and transport facilities. Weak coordination across policy formulation, planning, budgeting, and implementation processes has also constrained operational efficiency. Furthermore, reliance on manual revenue collection systems has contributed to financial leakages.

To address these challenges, the department proposes a range of interventions. These include increasing budgetary allocations, strengthening staff training and capacity building in programme-based budgeting, and enhancing monitoring and evaluation systems across the county. Improved coordination between county departments and national government entities is also essential, alongside accelerating the automation of revenue collection and financial management systems. Additionally, strengthening institutional frameworks will be critical for effectively tracking development priorities and ensuring inclusive, equitable, and results-oriented budgeting.

Part D: Strategic Objectives

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

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

Program Sub- Pro-gram	Delivery Unit	Key Outputs	KPI		Target 2024/25	Actual 2024/25	Baseline 2025/26	Estimate 2026/27	Target 2027/28	Target 2028/29
Administration And support services	**Finance**	Enhance office	Treasury house in place		**0**	**0**	**0**	**1**		
		Coordination And Environment for Service Delivery								
		Enhance staff capacity Better delivery	No. of staff		**20**			**40**	50	60
		Enhanced Personnel for better service delivery	Timely payments of Salaries	Vof	**100%**	**100%**	**100%**	**100%**	100%	100%
		Provision of Medical insurance Cover to enhance better service delivery	No. County Staff Insured				**0**	**100%**	**100%**	**100%**
		Formulation Of policy legislation and regulations	No of policies formulated	4				**6**	**4**	**6**
		Provide necessary office	% of achievement	100%				**100%**	**100%**	**100%**

		logistics and equipment's								
Program Sub Program	**Delivery Unit**	**Key Outputs**	**KPI**	**Target 2024/25**	**Actual 2024/25**	**Baseline 2025/26**	**Estamite 2026/27**	**Target 2027/28**	**Target 2028/29**	
Economic Planning and M&E	**Economic Planning**	Social and Economic Plans developed	No. of CIDP developed	**1**	**1**			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							
Accounting and Financial reporting	**Finance**	Enhance Financial accountability preparation of financial statements	% of compliance	**100%**	100%	100%	**100%**	**100%**	**100%**	
		Compliance With procedures and standards	% Compliance With procedures and standards	**85%**	85%		**93%**	**98%**	**100%**	
		Reduced liabilities	Percentage of Pending bills	**70%**	65%	30%	**50%**	**30%**	**10%**	
		Fully Embraced IFMIS and ICT		**100%**	100%		**100%**	**100%**	**100%**	
		Provision of Office logistics and equipment	% of achievement	**100%**	!00%		**100%**	**100%**	**100%**	
Audit Services	**Audit**	Purchase and Installation of audit software (TEAMMATE IDEA and ACL		**1**	**0**	**0**	**1**	1	1	
		Routine audit	No. of Audit carried annually	**4**	4		**4**	**4**	**4**	
Supply chain	Supply chain	Installation of	% of achievement	**100%**	100%		**100%**	**100%**	**100%**	
management	management	Procurement systems and fuel systems								
		keeping and								

		maintaining							
		Asset register.							
		Procure, store, and dispose of government good and services	% of achievement						
Local Revenue enhancement	Revenue management	Purchase and Installation of revenue automation systems.	No of system place	**1**	**0**	**0**	**1**		
		Revenue Mapping	No of Mapped zonal						
Budgetary services	Budget	Enhance budget Formulation and process	Compliance To budget calendar	**100%**	!00%		**100%**	**100%**	**100 %**
		Recruitment of CBEF and	Committee in place	**1**	1	1		**1**	
		capacity enhancement							
			No of induction conducted	**4**	3	2	**4**	**4**	**4**
		Regular Expenditure Tracking survey reports	No of expenditure tracking survey Reports	**1**	1	1	**1**	**1**	**1**
		County staff Have increased capacity on PFM reforms	No. of PFM reforms trainings conducted	2	2	1			

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2024/25	FY 2024/25	Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	2028/2029
Recurrent	1,075,734,528	993,760,000	991,221,184	1,011,045,608	1,061,597,888	1,114,677,782
Compensation to Employees	414,814,681	414,814,681	490,814,681	551,630,975	579,212,523.35	608,173,149.52
Use of Goods and services	660,919,847	578,945,319	500,406,503	459,414,633.06	482,385,364.71	506,504,632.95
Development	200,000,000	49,480,000	166,000,000	50,000,000	52,500,000.00	55,125,000.00
Total	**1,275,734,528**	**1,043,240,000**	**1,157,221,184**	**1,061,045,608**	**1,114,097,888**	**1,169,802,782**

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

Programme and Sub-Programme	FY 2024/25	FY 2024/25	Budget Estimates	Budget Estimates	projected	projected
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
P1: Administration and Support Services	**1,223,202,470.00**	**943,385,846.00**	**1,124,089,126.00**	**952,495,607.68**	**1,047,745,168**	**1,152,519,685**
CSP1.1 Administration and Support Services	1,048,634,030	886,562,861.00	1,076,379,126	882,481,375	970,729,512	1,067,802,463
CSP 1.2 Special Programmes	174,568,440.00	56,822,985.00	47,710,000	70,014,233	77,015,656	84,717,222
P2: Public Finance Management	**36,802,058.00**	**127,015,631.00**	**23,502,058.00**	**87,250,000.00**	**95,975,000**	**105,572,500**
CSP 2.1 Accounting Services	3,213,739	853,450.00	3,313,739	6,350,000	6,985,000	7,683,500
CSP 2.2 Budget Formulation	8,690,719.00	1,376,960.00	5,890,719	10,650,000	11,715,000	12,886,500
CSP 2.3 Audit Services	4,962,600.00	670,300.00	3,162,600.00	3,200,000	3,520,000	3,872,000
CSP 2.4 Revenue Management	12,805,000.00	123,567,321.00	6405000	61,250,000	67,375,000	74,112,500
CSP 2.6 Supply Chain Mgt	7,130,000.00	547,600.00	4,730,000.00	5,800,000	6,380,000	7,018,000
P3: Economic Planning	**15,730,000.00**	**7,051,000.00**	**9,630,000.00**	**21,300,000.00**	**23,430,000**	**25,773,000**
CPS 3.1 Planning and M&E	11,230,000.00	7,051,000.00	8,130,000	16,400,000	18,040,000	19,844,000
CPS 3.2 Population, Statistics and Research	4500000		1,500,000	4,900,000.00	5,390,000	5,929,000
TOTAL	**1,275,734,528.00**	**1,077,452,477.00**	**1,157,221,184.00**	**1,061,045,608**	**1,167,150,168**	**1,283,865,185**

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

EXPENDITURE TYPE	FY 2024/25	FY 2024/25	Baseline	ESTIMATES	PROJECTED ESTIMATES	PROJECTED ESTIMATES
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
P1: Administration and Support Services	**1,571,132,948.00**	**943,385,846.00**	**1,452,682,278.00**	**952,495,607.68**	**1,047,745,168.45**	**1,152,519,685.29**
CSP1.1 Administration and Support Services	1,425,202,300.00	886,562,861.00	1,452,682,278.00	882,481,374.62	970,729,512.08	1,067,802,463.29
Recurrent	684,025,320.00	405,172,861.00	902,682,278.00	882,481,374.62	970,729,512.08	1,067,802,463.29
Compensation to Employees	391,375,035	391,375,035	414,814,681.00	551,630,975	606,794,072.08	667,473,479.29
Use of Goods and Services	292,650,285.00	13,797,826.00	487,867,597	330,850,400.00	363,935,440.00	400,328,984.00
Development	741,176,980	481,390,000	550,000,000.00	0	0.00	0.00
CSP 1.2 Special Programmes	145,930,648.00	56,822,985.00	0.00	70,014,233.06	77,015,656.37	84,717,222.00
Recurrent	145,930,648.00	56,822,985.00	0.00	70,014,233.06	77,015,656.37	84,717,222.00
Compensation to Employees					0.00	0.00
Use of Goods and Services	145,930,648.00	56,822,985.00	304,910, 000	70,014,233.06	77,015,656.37	84,717,222.00
Development					0.00	0.00
P2: Public Finance Management	**169,114,120.00**	**127,015,631.00**	**34,902,058.00**	**87,250,000.00**	**95,975,000.00**	**105,572,500.00**
CSP 2.1 Accounting Services	3,713,739.00	853,450.00	3,713,739.00	6,350,000.00	6,985,000.00	7,683,500.00
Recurrent	3,713,739.00	853,450.00	3,713,739.00	6,350,000.00	6,985,000.00	7,683,500.00
Compensation to Employees					0.00	0.00
Use of Goods and Services	3,713,739.00	853,450.00	3,713,739	6,350,000.00	6,985,000.00	7,683,500.00
Development					0.00	0.00
CSP 2.2 Budget Formulation	11,180,000.00	1,376,960.00	8,890,719.00	10,650,000.00	11,715,000.00	12,886,500.00
Recurrent	11,180,000.00	1,376,960.00	8,890,719.00	10,650,000.00	11,715,000.00	12,886,500.00
Compensation to Employees					0.00	0.00
Use of Goods and Services	11,180,000.00	1,376,960.00	8,890,719	10,650,000.00	11,715,000.00	12,886,500.00
Development					0.00	0.00
CSP 2.3 Audit Services	6,462,600.00	670,300.00	5,362,600.00	3,200,000.00	3,520,000.00	3,872,000.00
Recurrent	**6,462,600.00**	**670,300.00**	**5,362,600.00**	**3,200,000.00**	3,520,000.00	3,872,000.00
Compensation to Employees					0.00	0.00
Use of Goods and Services	6,462,600.00	670,300.00	5,362,600.00	3,200,000.00	3,520,000.00	3,872,000.00
Development					0.00	0.00
CSP 2.4 Revenue Management	**142,127,781.00**	**123,567,321.00**	**9,305,000.00**	**61,250,000.00**	**67,375,000.00**	**74,112,500.00**
Recurrent	142,127,781.00	123,567,321.00	9,305,000.00	11,250,000.00	12,375,000.00	13,612,500.00
Compensation to Employees					0.00	0.00
Use of Goods and Services	142,127,781.00	123,567,321.00	9,305,000	11,250,000.00	12,375,000.00	13,612,500.00

Development				50000000	55,000,000.00	60,500,000.00
CSP 2.5 Supply Chain Mgt	**5,630,000.00**	**547,600.00**	**7,630,000.00**	**5,800,000.00**	**6,380,000.00**	**7,018,000.00**
Recurrent	5,630,000.00	547,600.00	7,630,000.00	5,800,000.00	6,380,000.00	7,018,000.00
Compensation to Employees					0.00	0.00
Use of Goods and Services	5,630,000.00	547,600.00	7,630,000.00	5,800,000.00	6,380,000.00	7,018,000.00
Development					0.00	0.00
P3: Economic Planning	**31,086,000.00**	**7,051,000.00**	**16,230,000.00**	**21,300,000.00**	**23,430,000.00**	**25,773,000.00**
CPS 3.1 Planning and M&E	31,086,000.00	7,051,000.00	11,730,000.00	16,400,000.00	18,040,000.00	19,844,000.00
Recurrent	31,086,000.00	7,051,000.00	11,730,000.00	16,400,000.00	18,040,000.00	19,844,000.00
Compensation to Employees					0.00	0.00
Use of Goods and Services	31,086,000.00	7,051,000.00	11,730,000	16,400,000.00	18,040,000.00	19,844,000.00
Development					0.00	0.00
CPS 3.2 Population, Statistics and Research	**-**	**-**	**4,500,000.00**	**4,900,000.00**	**5,390,000.00**	**5,929,000.00**
Recurrent	0	0	4500000	4900000	5,390,000.00	5,929,000.00
Compensation to Employees					0.00	0.00
Use of Goods and Services			4,500,000	4,900,000.00	5,390,000.00	5,929,000.00
Development					0.00	0.00
Total	**1,771,333,068.00**	**1,077,452,477.00**	**1,503,814,336.00**	**1,061,045,607.68**	**1,167,150,168.45**	**1,283,865,185.29**

Part I: Summary of Human Resource Requirements

Position/Title	J G	Authorized	In Post	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Accounts asst.	J		9		7,597,098	7,718,972	7,718,972	8,104,921	8,510,167
Accountant [2]	J		5		4,106,292	4,171,831	4,171,831	4,380,423	4,599,444
Accountant [1]	K		27		30,427,110	28,934,225	28,934,225	30,380,936	31,899,983
Senior Clerk Assistant [1]	P		1		2,514,654	2,580,945	2,580,945	2,709,992	2,845,492
Senior Clerk Assistant [2]	N		1		1,637,473	1,672,269	1,672,269	1,755,883	1,843,677
Administrative Assistant	H		1		662,730	672,589	672,589	706,218	741,529
Administrative Officer [1]	L		3		3,614,406	3,675,718	3,675,718	3,859,504	4,052,479
Administrative Officer [2]	K		2		2,048,448	2,084,622	2,084,622	2,188,853	2,298,296
Administrative Officer [2]	J		1		1,252,254	1,276,512	1,276,512	1,340,338	1,407,355
Askari [1]	A		5		3,472,650	3,521,596	3,521,596	3,697,675	3,882,559
Assistant Chief Revenue Officer	N		1		1,949,760	1,994,456	1,994,456	2,094,179	2,198,888
Assistant Director - Supply Chain Management	P		4		9,587,429	9,833,200	9,833,200	10,324,860	10,841,103
Assistant Director Administration	P		3		7,203,047	7,388,185	7,388,185	7,757,594	8,145,474
Assistant Director, Accounting Services	P		3		6,417,990	6,195,595	6,195,595	6,505,375	6,830,643
Chief Accountant	M		1		1,458,978	1,486,742	1,486,742	1,561,079	1,639,133
Chief Administrative Officer	N		1		1,949,760	1,994,456	1,994,456	2,094,179	2,198,888
Chief Clerical Officer	J		1		1,146,522	857,664	857,664	900,547	945,574
Chief Driver	H		3		2,408,922	2,077,380	2,077,380	2,181,249	2,290,312
Chief revenue officer	P		1		2,643,894	2,627,442	2,627,442	2,758,814	2,896,754
Cleaner [2]	A		2		1,396,836	1,416,492	1,416,492	1,487,317	1,561,682
Cleaning Supervisor[2a]	F		1		416,280	419,949	419,949	440,947	462,994

Cleaning Supervisor[2b]	E		1		405,060	408,527	408,527	428,953	450,401
Clerical Officer [1]	G		1		557,520	563,912	563,912	592,107	621,713
Clerical Officer [2]	F		1		471,954	477,034	477,034	500,886	525,930
Deputy Chief Economist	Q		1		2,476,200	2,542,528	2,542,528	2,669,654	2,803,137
Deputy Chief Finance Officer	Q		2		5,228,286	5,369,478	5,369,478	5,637,952	5,919,849
Deputy Director - Supply Chain Management Services	Q		1		2,431,734	2,492,308	2,492,308	2,616,923	2,747,770
Deputy Director, Accounting Services	Q		2		5,824,926	5,378,118	5,378,118	5,647,024	5,929,375
Director - Supply Chain Management Services	R		1		2,919,126	2,996,474	2,996,474	3,146,297	3,303,612
Director of Administration	R		1		3,612,990	3,532,295	3,532,295	3,708,909	3,894,355
Director, Accounting Services	R		1		3,819,630	3,504,485	3,504,485	3,679,709	3,863,694
Director, Accounting Services	R		1		3,230,760	3,138,598	3,138,598	3,295,528	3,460,304
Director, Accounting Services	R		1		3,050,760	3,138,598	3,138,598	3,295,528	3,460,304
Director, Accounting Services	R		1		2,831,220	2,904,750	2,904,750	3,049,987	3,202,486
Director, Internal Audit Services	R		1		3,344,840	3,442,388	3,442,388	3,614,508	3,795,233
Driver [3]	D		1		379,524	382,090	382,090	401,194	421,254
Economist [1]	L		17		19,965,480	20,312,168	20,312,168	21,327,776	22,394,165
Finance Officer [2]	K		12		11,996,928	12,202,106	12,202,106	12,812,211	13,452,822
HRM & Development Officer [1]	K		2		2,349,582	2,174,043	2,174,043	2,282,745	2,396,882
Human Resource Planning & Development Assistant	J		1		802,866	816,383	816,383	857,202	900,063

Internal Auditor [1]	K		5		6,060,960	5,519,703	5,519,703	5,795,688	6,085,473
Market Askari	B		1		727,830	737,832	737,832	774,723	813,460
Market Master	E		2		1,811,994	1,843,762	1,843,762	1,935,950	2,032,748
Office Administrative Assistant [1]	J		3		2,445,084	2,483,090	2,483,090	2,607,245	2,737,607
Office Administrative Assistant [2]	H		3		1,976,604	2,005,326	2,005,326	2,105,593	2,210,872
Office Administrator [1]	K		1		1,083,888	1,103,941	1,103,941	1,159,138	1,217,095
Principal Accountant	N		2		3,151,854	3,217,100	3,217,100	3,377,955	3,546,852
Principal Administrative Officer	N		1		1,584,240	1,618,579	1,618,579	1,699,508	1,784,483
Principal Finance Officer	N		2		3,160,020	3,223,293	3,223,293	3,384,458	3,553,681
Principal Office Administrator	N		1		1,771,692	1,811,654	1,811,654	1,902,237	1,997,349
Principal Supply Chain Management Officer	N		4		7,993,410	7,003,123	7,003,123	7,353,280	7,720,944
Revenue Clerk [2]	D		5		4,153,230	4,218,221	4,218,221	4,429,132	4,650,588
Revenue Clerk [3]	C		1		786,480	799,029	799,029	838,981	880,930
Revenue Officer [1]	L		1		1,276,227	1,298,145	1,298,145	1,363,052	1,431,204
Revenue Officer [2]	K		10		12,176,670	12,399,350	12,399,350	13,019,317	13,670,283
Revenue Officer [3]	J		1		1,143,246	1,163,203	1,163,203	1,221,363	1,282,431
Senior Accountant	L		1		1,322,778	1,347,362	1,347,362	1,414,730	1,485,467
Senior Accountant	M		11		16,056,744	16,362,906	16,362,906	17,181,051	18,040,103
Senior Administrative Officer	M		2		2,767,458	2,818,471	2,818,471	2,959,394	3,107,364
Senior Clerical Officer	H		8		5,455,098	5,538,043	5,538,043	5,814,945	6,105,693
Senior Economic Policy Analyst [1]	N		1		1,771,692	1,811,654	1,811,654	1,902,237	1,997,349
Senior Principal Economist	P		5		11,420,970	11,702,376	11,702,376	12,287,495	12,901,870
Senior Principal Finance Officer	P		6		44,780,220	45,952,459	45,952,459	48,250,082	50,662,586

Senior Revenue Clerk	G		1		1,057,053	1,077,198	1,077,198	1,131,058	1,187,611
Senior Supply Chain Management Assistant	L		2		3,118,206	2,496,733	2,496,733	2,621,570	2,752,648
Senior Supply Chain Management Officer	L		32		42,003,312	41,284,830	41,284,830	43,349,072	45,516,525
Supply Chain Management Assistant [2]	J		36		22,280,760	22,631,482	22,631,482	23,763,056	24,951,209
Supply Chain Management Assistant [3]	H		29		16,731,840	16,921,901	16,921,901	17,767,996	18,656,396
Supply Chain Management Officer [1]	K		24		25,337,664	25,690,095	25,690,095	26,974,600	28,323,330
Support Staff [2]	B		1		354,228	356,699	356,699	374,534	393,261
Proposed Recruitment and Promotion (diff caderes)							136,816,294	76,000,000	79,800,000
Total			**327**		**415,373,371**	**414,814,681**	**551,630,975**	**511,555,415**	**537,133,186**

CHAPTER 10: ROADS, TRANSPORT AND PUBLIC WORKS

10.1 Introduction

Part A: Vision

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

Part B: 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.

Part C: 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.

Major achievements based on the planned outputs

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

The department of Roads and Transport upgraded a total of 9.7 km of Garissa Township Roads to bitumen standard.

We also graveled a total of 10 km in Dadaab and Township sub-counties, grading a total of 330

grading a total of 330 km in sub-counties and Construction of 2 No. Drifts in Balambala and Township sub-county

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

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

Constrains and Challenges

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

Part D: Strategic 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.

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

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%
		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
		and plans developed and supervised	No. of the project supervised to completion	30	40	40	65	65	30
Capacity enhance ment/De velop ment-Administ ration	Roads, Transport and Public Works-administra tion	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

Part F. Summary of Expenditure by Vote and Economic Classification

	FY 2024/25		Baseline Estimates	Estimates	Projected Estim	Projected Estim
Expenditure type	**Approved Budget**	**Actual Expenditure**	**FY 2025/26**	**FY 2026/2027**	**FY 2027/28**	**FY 2028/29**
Recurrent	212,292,795.00	212,292,795.00	1,257,768,919.00	201,710,294.82	221,881,324.30	244,069,456.73
Compensation to Employees	123,635,191.00	123,635,191.00	126,287,166.00	158,747,894.82	174,622,684.30	192,084,952.73
Use of Goods and Services	88,657,604.00	88,657,604.00	1,131,481,753.00	42,962,400.00	47,258,640.00	51,984,504.00
Development	1,663,400,000.00	1,545,300,000.00	**1,287,116,944.00**	1,123,154,952.00	1,235,470,447.20	1,359,017,491.92
Total	**1,875,692,795.00**	**1,757,592,795.00**	**2,544,885,863.00**	**1,324,865,246.82**	**1,457,351,771.50**	**1,603,086,948.65**

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

Program Name	FY 2024/25		Baseline Estimates	Estimates	Projected Estim	Projected Estim
	Approved Budget	**Actual Expenditure**	**FY 2025/26**	**FY 2026/2027**	**FY 2027/28**	**FY 2028/29**
CP1: Water services	**1,153,387,166.00**	**-**	**1,153,387,166.00**	**951,674,505.32**	**1,046,841,955.85**	**1,151,526,151.44**
CSP1.1: Administration, Governance, and support service - Water and irrigation Services	94,287,166		94,287,166.00	466,812,909.32	513,494,200.25	564,843,620.28
CSP1.2: Water infrastructure Development	1,059,100,000.00		1,059,100,000.00	484,861,596.00	533,347,755.60	586,682,531.16
CP2: Irrigation Development	**35,000,000.00**	**-**	**5,000,000.00**	**2,750,000.00**	**3,025,000.00**	**3,327,500.00**
CSP2.1: Irrigation infrastructure development	5,000,000.00		5,000,000.00	2,750,000.00	3,025,000.00	3,327,500.00
CP3: Administration and Support Services (Environment and Natural Resources	**40,843,025.00**	**-**	**35,293,025.00**	**30,070,636.23**	**33,077,699.85**	**36,385,469.83**
CSP3.1Administration And Support Services	40,630,629.00		35,293,025.00	30,070,636.23	33,077,699.85	36,385,469.83
CP 4: Environment Management and Natural Resources	**513,355,000.00**	**-**	**427,655,000.00**	**340,370,105.28**	**374,407,115.80**	**411,847,827.38**
CSP 4.1 Energy Development	**755,000.00**		1,205,000.00	61,000,000.00	67,100,000.00	73,810,000.00
CSP 4.2 Environment and Natural resource management	30,250,000.00		37,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
CSP 4.3 Climate change	482,350,000.00		389,350,000.00	278,170,105.28	305,987,115.80	336,585,827.38
Total	**1,657,662,992.00**	**-**	**1,621,335,191.00**	**1,324,865,246.82**	**1,457,351,771.50**	**1,603,086,948.65**

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

Program Name	FY 2024/25		Baseline Estimates	Estimates	Projected Estim	Projected Estim
	Approved Budget	Actual Expenditure	FY 2025/26	FY 2026/2027	FY 2027/28	FY 2028/29
CP1: Water services						
CSP1.1: Administration, Governance, and support service - Water and Irrigation Services	**451,907,166.00** **451,907,166.00**	**0.00**	**438,307,166.00** **438,307,166.00**	**951,674,505.32** **466,812,909.32**	**1,046,841,955.85** **513,494,200.25**	**1,151,526,151.44** **564,843,620.28**
Recurrent	153,307,166.00		128,307,166.00	156,812,909.32	172,494,200.25	189,743,620.28
Compensation to employees	94,287,166.00		94,287,166.00	128,812,909.00	141,694,199.90	155,863,619.89
Used goods and services	59,020,000.00		34,020,000.00	28,000,000.32	30,800,000.35	33,880,000.39
Development	298,600,000.00		310,000,000.00	310,000,000.00	341,000,000.00	375,100,000.00
CSP1.2: Water infrastructure Development	**861,800,000.00**	**0.00**	**749,100,000.00**	**484,861,596.00**	**533,347,755.60**	**586,682,531.16**
Recurrent	0		0	0	0.00	0.00
Compensation to employees	-		-	-		0.00
Used goods and services	-			0	0.00	0.00
Development	861,800,000.00		749,100,000.00	484,861,596.00	533,347,755.60	586,682,531.16
Total	**861,800,000.00**		**749,100,000.00**	**445,000,000.00**	**489,500,000.00**	**538,450,000.00**
CP2: Irrigation Services						
CP2.1: Irrigation infrastructure development	**5,000,000.00**	**0.00**	**5,000,000.00**	**2,750,000.00**	**3,025,000.00**	**3,327,500.00**
Recurrent	5,000,000.00		5,000,000.00	2,750,000.00	3,025,000.00	3,327,500.00
Compensation to employees	0		-		0.00	0.00
Used goods and services	5000000		5,000,000.00	2,750,000.00	3,025,000.00	3,327,500.00
Development	0				0.00	0.00
CP3: Administration and Support Services (Environment and Natural resource)						
CSP3.1: Administration and Support Services (Environment and Natural resource)				30,070,636.23	33,077,699.85	36,385,469.83
Recurrent	-		35,293,025.00	30,070,636.23	33,077,699.85	36,385,469.83
Compensation to employees	-		29,348,025.00	24188236	26,607,059.60	29,267,765.56
Used goods and services	-		5,945,000.00	5,882,400.23	6,470,640.25	7,117,704.27
Development	-		-	0	0.00	0.00

Total	**-**		**35,293,025.00**	**30,070,636.23**	33,077,699.85	36,385,469.83
CP 4: Environment Management and Natural Resources						
CSP 4.1: Environment and Natural resource management						
Recurrent	1,100,000.00		1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Compensation to employees	-		-	0	0.00	0.00
Used goods and services	1,100,000.00		1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Development	30,000,000.00		36,000,000.00		0.00	0.00
Total	**31,100,000.00**		**37,100,000.00**	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
CSP 4.2 climate change and adaptation				278,170,105.28	305,987,115.80	336,585,827.38
Recurrent	12,600,000.00		12,350,000.00	9,876,749.28	10,864,424.20	11,950,866.62
Compensation to employees	-		-	5746749	6,321,423.90	6,953,566.29
Used goods and services	12,600,000.00	11,000,000.00	12,350,000.00	4,130,000.28	4,543,000.30	4,997,300.33
Development	80,000,000.00		377,000,000.00	268,293,356.00	295,122,691.60	324,634,960.76
Total	**92,600,000.00**		**389,350,000.00**	**278,170,105.28**	**305,987,115.80**	**336,585,827.38**
CSP4.3: Energy development			-	61,000,000.00	67,100,000.00	73,810,000.00
Recurrent	1,205,000.00		1,205,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Compensation to employees	-		-	0	0.00	0.00
Used goods and services	1,205,000.00		1,205,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Development	-		-	60000000	66,000,000.00	72,600,000.00
Total	**1,205,000.00**		**1,205,000.00**	**61,000,000.00**	**67,100,000.00**	**73,810,000.00**
Grand Total	**1,411,082,638.00**	**11,000,000.00**	**1,655,355,191.00**	**1,324,865,246.82**	**1,457,351,771.50**	**1,603,086,948.65**

Part I: Summary of Human Resource Requirements

Designations	JG	Authorized	In post	Recruitment	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
*Records Management Officer[1]	K		1		1,083,888.00	1,103,940.62	1,126,019.43	1,182,320.40	1,241,436.42
Administrative Officer [1]	L		1		1,151,280.00	1,168,973.54	1,192,353.01	1,251,970.66	1,314,569.19
Administrative Officer [1]	L		1		1,322,778.00	1,347,362.33	1,374,309.58	1,443,025.06	1,515,176.31
Administrative Officer [2]	K		1		1,085,088.00	1,103,940.62	1,126,019.43	1,182,320.40	1,241,436.42
Administrative Officer [2]	K		1		1,083,888.00	1,103,940.62	1,126,019.43	1,182,320.40	1,241,436.42
Administrative Officer [2]	K		1		1,083,888.00	1,103,940.62	1,126,019.43	1,182,320.40	1,241,436.42
Administrative Officer [2]	K		1		899,741.40	913,583.82	931,855.50	978,448.27	1,027,370.68
Administrative Officer [2]	K		1		1,051,458.00	1,070,102.03	1,091,504.07	1,146,079.27	1,203,383.24
Artisans [1]	G		1		557,520.00	563,911.83	575,190.07	603,949.57	634,147.05
Assistant Director Administration	P		1		2,514,654.00	2,580,945.22	2,632,564.12	2,764,192.33	2,902,401.95
Cartography Assistant[1]	K		1		1,083,888.00	1,103,940.62	1,126,019.43	1,182,320.40	1,241,436.42
Chief Land Surveyor	M		1		1,458,978.00	1,486,741.73	1,516,476.56	1,592,300.39	1,671,915.41
Chief Accountant	M		1		1,458,978.00	1,486,741.73	1,516,476.56	1,592,300.39	1,671,915.41
Chief Clerical Officer	J		1		756,840.00	767,763.13	783,118.39	822,274.31	863,388.03
Chief Clerical Officer	J		1		756,840.00	767,763.13	783,118.39	822,274.31	863,388.03
Chief Clerical Officer	J		2		1,599,522.00	1,623,943.51	1,656,422.38	1,739,243.50	1,826,205.67
Chief Clerical Officer	J		2		1,600,962.00	1,625,426.71	1,657,935.24	1,740,832.01	1,827,873.61
Chief Clerical Officer	J		1		821,946.00	835,776.50	852,492.03	895,116.63	939,872.46
Chief Clerical Officer	J		1		756,840.00	767,763.13	783,118.39	822,274.31	863,388.03
Chief Driver	H		1		624,120.00	632,817.25	645,473.60	677,747.27	711,634.64
Chief Driver	H		1		694,734.00	705,549.67	719,660.66	755,643.70	793,425.88
Chief Driver	H		1		694,734.00	705,549.67	719,660.66	755,643.70	793,425.88
Chief Driver	H		1		694,734.00	705,549.67	719,660.66	755,643.70	793,425.88
Chief Office Administrator	M		1		1,308,480.00	1,331,728.79	1,358,363.37	1,426,281.53	1,497,595.61
Chief Superintending Engineer, Structural	P		1		1,923,600.00	1,967,470.48	2,006,819.89	2,107,160.88	2,212,518.93
Chief Superintending Engineer, Structural	P		1		2,214,228.00	2,267,470.28	2,312,819.69	2,428,460.67	2,549,883.70

Chief Supply Chain Management Assistant	M		1		1,337,028.00	1,360,746.98	1,387,961.92	1,457,360.02	1,530,228.02
Clerical Officer[1]	G		1		629,700.00	637,998.03	650,757.99	683,295.89	717,460.68
Clerical Officer[1]	G		1		629,700.00	637,998.03	650,757.99	683,295.89	717,460.68
Clerical Officer[1]	G		1		596,484.00	604,591.42	616,683.25	647,517.41	679,893.28
Deputy Director - Operations	Q		1		2,391,120.00	2,453,973.78	2,503,053.26	2,628,205.92	2,759,616.21
Deputy Director of Administration	Q		1		2,476,200.00	2,542,527.98	2,593,378.54	2,723,047.47	2,859,199.84
Director of Administration	R		1		2,514,240.00	2,583,539.26	2,635,210.05	2,766,970.55	2,905,319.07
Engineer [2], Mechanical	K		1		1,083,888.00	1,103,940.62	1,126,019.43	1,182,320.40	1,241,436.42
Engineer[1], Mechanical	L		1		1,115,880.00	1,133,219.15	1,155,883.53	1,213,677.71	1,274,361.60
Engineer[1], Mechanical	L		1		1,322,778.00	1,347,362.33	1,374,309.58	1,443,025.06	1,515,176.31
Engineer[1], Roads	L		3		3,347,640.00	3,399,657.46	3,467,650.61	3,641,033.14	3,823,084.80
Health Administration Officer [3]	H		1		700,734.00	705,549.67	719,660.66	755,643.70	793,425.88
Legal Clerk Assistant[2]	J		1		821,946.00	835,776.50	852,492.03	895,116.63	939,872.46
Office Administrative Assistant [1]	J		1		719,760.00	730,252.38	744,857.43	782,100.30	821,205.31
Office Administrative Assistant [2]	H		1		644,790.00	653,869.68	666,947.07	700,294.43	735,309.15
Office Administrator [2]	J		1		844,122.00	857,663.59	874,816.86	918,557.70	964,485.59
Principal Administrative Officer	N		1		1,662,534.00	1,697,755.06	1,731,710.16	1,818,295.67	1,909,210.45
Principal Asst. Paymaster	N		1		1,692,240.00	1,728,198.76	1,762,762.74	1,850,900.87	1,943,445.92
Security Warden[1]	F		1		471,954.00	477,034.12	486,574.80	510,903.54	536,448.72
Security Warden[3]	D		1		401,946.00	405,043.97	413,144.85	433,802.09	455,492.20
Security Warden[3]	D		1		393,114.00	395,828.35	403,744.92	423,932.16	445,128.77
Senior Assistant Office Administrator	L		1		1,183,080.00	1,203,473.39	1,227,542.86	1,288,920.00	1,353,366.00
Senior Clerical Officer	H		1		657,750.00	691,428.56	705,257.13	740,519.99	777,545.99
Senior Clerk Assistant[1]	P		1		2,248,428.00	2,302,696.28	2,348,750.21	2,466,187.72	2,589,497.10
Senior Driver	G		1		629,700.00	637,998.03	650,757.99	683,295.89	717,460.68
Senior Driver	G		1		629,700.00	637,998.03	650,757.99	683,295.89	717,460.68
Senior Inspector (Building)	J		1		737,400.00	748,694.12	763,668.00	801,851.40	841,943.97

Senior Principal Superintending Engineer	R		1		2,706,240.00	2,778,419.26	2,833,987.65	2,975,687.03	3,124,471.38
Senior Superintendent Mechanical (MVP)	L		1		1,174,440.00	1,194,833.39	1,218,730.06	1,279,666.56	1,343,649.89
Senior Support Staff Supervisor	F		1		471,954.00	477,034.12	486,574.80	510,903.54	536,448.72
Senior Support Staff Supervisor	F		1		471,954.00	477,034.12	486,574.80	510,903.54	536,448.72
Superintendent (Building)	K		1		962,640.00	979,314.38	998,900.67	1,048,845.70	1,101,287.99
Superintendent Electrical (MVP)	K		1		934,440.00	949,832.69	968,829.34	1,017,270.81	1,068,134.35
Support Staff[2]	B		1		354,228.00	356,699.18	363,833.16	382,024.82	401,126.06
Proposed Recruitment and Promotion (diff caderes)						20,000,000.00	20,400,000.00	21,420,000.00	22,491,000.00
Total					**69,243,359.40**	**90,570,619.92**	**92,382,032.32**	**97,001,133.93**	**101,851,190.63**

Table 31:Summary Of Human Resource Requirement

CHAPTER 11: COUNTY AFFAIRS AND EXECUTIVE SERVICES

11.1 Introduction

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale for Funding

Part D: 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.

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

Part F. Summary of Expenditure by Vote and Economic Classification

	FY 2024/2025		Baseline Estimates	Estimates	Projected Estimates	
Expenditure type	**Approved Budget**	**Actual Expenditure**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Recurrent	658,531,554	550,420,000	592,461,282	588,409,259	647,250,185	711,975,203
Compensation to Employees	405,401,234	405,401,234	425,401,234	433,909,259	477,300,185	525,030,203
Use of Goods and Services	253,130,320	145,018,766	167,060,048	154,500,000	169,950,000	186,945,000
Development	12,600,000	12,000,000	379,500,000	352,500,000	387,750,000	426,525,000
Total	**671,131,554**	**562,420,000**	**971,961,282**	**940,909,259**	**1,035,000,185**	**1,138,500,203**

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

Executive Services	**Approved Budget**	**Actual Expenditures**	**Base line**	**Estimates**	**Projected Estimates**	
Programs	**2024/2025**	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
CP1.Executive Services	**671,131,554.00**		**971,961,282.00**	**940,909,259**	1,035,000,184.55	1,138,500,203.00
CSP1.1 Governor operations	65,400,000.00		54,400,000.00	60,230,000	66,253,000.00	72,878,300.00
CSP 1.2 Deputy Governor operations	36,088,294.00		33,520,000.00	37,190,000	40,909,000.00	44,999,900.00
CSP1.3 County Secretary	49,656,215.00		47,356,215.00	53,417,939	58,759,733.23	64,635,706.55
CSP 1.4 Operations & Sub County Administration	297,902,589.00		298,402,589.00	277,504,441	305,254,884.86	335,780,373.34
CSP 1.5 Intergovernmental & Institutional Relations	56,812,430.00		445,301,930.00	411,851,879	453,037,066.46	498,340,773.11
CSP 1.6 Office of County Attorney	56,500,000.00		40,450,000.00	29,960,000	32,956,000.00	36,251,600.00
CSP 1.7 County HR Dept.	91,491,478.00		33,500,000.00	47,200,000	51,920,000.00	57,112,000.00
CSP 1.8 Donor Coordination	17,280,548.00		16,580,548.00	17,555,000	19,310,500.00	21,241,550.00
CSP1.9 Delivery and performance management			2,450,000.00	6,000,000	6,600,000.00	7,260,000.00
TOTAL EXPENDITURE	**671,131,554.00**		**971,961,282.00**	**940,909,259**	**1,035,000,184.55**	**1,138,500,203.00**

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

CSP1.1 Governor operations	Approved Budget	Actual Expenditures	Base line	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
CSP1.1 Governor operations	**65,400,000**	**-**	**60,400,000**	**60,230,000**	**66,253,000**	**72,878,300**
Compensation to Employees	34,000,000		34,000,000	34,680,000	38,148,000	41,962,800
Use of Goods and Services	26,400,000		26,400,000	25,550,000	28,105,000	30,915,500
Development	5,000,000		-	-	-	-
CSP 1.2 Deputy Governor operations	**36,120,000**	**-**	**58,020,000**	**37,190,000**	**40,909,000**	**44,999,900**
Compensation to Employees	16,987,500		24,500,000	24,990,000	27,489,000	30,237,900
Use of Goods and Services	19,132,500		33,520,000	12,200,000	13,420,000	14,762,000
Development			-	-	-	-
CSP1.3 County Secretary	**49,656,215**	**-**	**47,356,215**	**53,417,939**	**58,759,733**	**64,635,707**
Compensation to Employees	35,100,000		39,086,215	39,867,939	43,854,733	48,240,206
Use of Goods and Services	14,556,215		8,270,000	13,550,000	14,905,000	16,395,500
Other Development			-	-	-	-
CSP1.4 Operations & Sub County Administration	**297,902,589**	**-**	**298,402,589**	**277,504,441**	**305,254,885**	**335,780,373**
Compensation to Employees	243,092,589		263,092,589	268,354,441	295,189,885	324,708,874
Use of Goods and Services	47,210,000		35,310,000	9,150,000	10,065,000	11,071,500
Other Development	7,600,000		-	-	-	-
CSP 1.5 Intergovernmental & Institutional Relations	**56,812,430**	**-**	**408,312,430**	**411,851,879**	**453,037,066**	**498,340,773**
Compensation to Employees	13,972,430		13,972,430	14,251,879	15,677,067	17,244,774
Use of Goods and Services	42,840,000		41,840,000	45,100,000	49,610,000	54,571,000
Other Development			352,500,000	352,500,000	387,750,000	426,525,000
CSP 1.6 Office of County Attorney	**56,500,000**	**-**	**28,500,000**	**29,960,000**	**32,956,000**	**36,251,600**
Compensation to Employees	8,000,000		8,000,000	8,160,000	8,976,000	9,873,600
Use of Goods and Services	48,500,000		20,500,000	21,800,000	23,980,000	26,378,000
Development				-	-	-
CSP 1.7 County Human Resource Department	**91,491,478**	**-**	**34,980,000**	**47,200,000**	**51,920,000**	**57,112,000**
Compensation/Gratuity to Employees	81,511,478		30,000,000	30,600,000	33,660,000	37,026,000
Use of Goods and Services	9,980,000		4,980,000	16,600,000	18,260,000	20,086,000
Development				-	-	-
CSP 1.8 Donor Coordination	**17,280,548**	**-**	**17,280,548**	**17,555,000**	**19,310,500**	**21,241,550**
Compensation Employees	12,750,000		12,750,000	13,005,000	14,305,500	15,736,050
Use of Goods and Services	4,530,548		4,530,548	4,550,000	5,005,000	5,505,500
Development				-		
CSP1.9 Delievry and performance managemnt	**-**	**-**	**4,500,000**	**6,000,000**	**6,600,000**	**7,260,000**
Compensation Employees				-	-	-
Use of Goods and Services			4,500,000	6,000,000	6,600,000	7,260,000
Development				-	-	-
Total Expenditure	**671,163,260**	**-**	**957,751,782**	**940,909,259**	**1,035,000,185**	**1,138,500,203**

Part I: Summary of Human Resource Requirements

SNO	DESIGNAME	JG	Authorized	Innpost	Recruitment	FY 25/26	FY 26/27	FY 27/28	FY 28/29
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

SNO	DESIGNAME	JG	Authorized	Innpost	Recruitment	FY 25/26	FY 26/27	FY 27/28	FY 28/29
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
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

SNO	DESIGNAME	JG	Authorized	Innpost	Recruitment	FY 25/26	FY 26/27	FY 27/28	FY 28/29
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
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
73	Proposed Recruitment and Promotion (diff caderes)						28,508,024.3		
						396,178,186.81	**433,909,259.00**	**428,117,750.24**	**440,419,281.70**

Table 50: Summary of Human Resource Requirement

CHAPTER 12. GARISSA COUNTY PUBLIC SERVICE BOARD

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale for Funding

Core Values

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

Part D: Strategic Objectives

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

Activities

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

CP3: County Public Service Board Program							
	Delivery Unit	**Key Outputs (KO)**	**Key Performance Indica- tors (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 effi- ciency and effectiveness of Board operations. This looks at acquisition of proper equipment, internet connec- tivity, 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) com- puters; PCs and Laptops, for the Board members and secretariat.	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 inter- views. • 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 Ctte of the Board.		• Disciplinary policies and procedures. • Code of Conduct. • Code of Regulations.	20% 0% 50% (currently using National govt. COR)	50% 50% 100%	80% 100% 100%	100% 100% 100%

	Ethics, Values and audit Ctte of the Board.	Knowledge and proper understanding of the Con- stitution Artilces 10, Bill of Rights and Article 232 by all staff of the county; from the CECs to the new recruit	• Publications and pam- phlets on the Articles 10,232 values and Bill of rights. • NO Trainings in the sub-county, ward and villages. • NO Train TOTs (Train- er 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 dis- cipline at the right pay and right time.	• Suitability tests. • Upgrading trainings and tests. • Exchange programs. • Job rotation and enrich-ment.	0% 0% 0% 20%	30% 50% 30% 50%	70% 75% 75% 80%	100% 100% 100% 100%

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

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure type	Estimates	Expenditure	Baseline Estimates	Budget Estimates	projections	projections
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	2028/2029
Recurrent	**53,743,617**	**51,660,000**	**77,298,617**	**72,583,046**	**81,163,548**	**85,221,725.24**
Compensation to Employees	34,338,617	34,338,617	**49,338,617.00**	**50,325,389.34**	**51,805,548**	54395825.24
Use of Goods and Services	19,405,000	**17,321,383.00**	**27,960,000.00**	**22,257,656.66**	**29,358,000**	30825900
Development	**15,000,000**	14,930,000				0
Total	**68,743,617**	**66,590,000**	**77,298,617**	**72,583,046**	**81,163,548**	**85,221,725.24**

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

Programme Name	Estimates	Expenditure	Baseline Estimates	Budget Estimates	projections	projections
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	2028/2029
Programme 1: Board services	**68,743,617**	**66,590,000**	**77,298,617**	**72,583,046**	**81,163,548**	85,221,725.24
Sub-Programme 1: Administration support services	**68,743,617**	**66,590,000**	**77,298,617**	**72,583,046**	**81,163,548**	**85,221,725**
Grand Total	**68,743,617**	**66,590,000**	**77,298,617**	**72,583,046**	**81,163,548**	**85,221,725**

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

Compensation to Employees	Estimates	Expenditure	Baseline Estimates	Budget Estimates	projections	projections
	FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	2028/2029
CP 1: Board services	**68,743,617**	**66,590,000**	**77,298,617**	**72,583,046**	**81,163,548**	**85,221,725**
Administration and support services	68,743,617	66,590,000	77,298,617	72,583,046	81,163,548	85,221,725
Recurrent	53,743,617	51,660,000	77,298,617	72,583,046	81,163,548	85,221,725
Compensation to Employees	34,338,617	34,338,617	49,338,617	50,325,389	51,805,548	54,395,825
Use of Goods and Services	19,405,000	17,321,383	27,960,000	22,257,657	29,358,000	30,825,900
Development	15,000,000	14,930,000	0	0	0	0
Grand Total	**68,743,617**	**66,590,000**	**77,298,617**	**72,583,046**	**81,163,548**	**85,221,725**

Part I: Summary of Human Resource Requirements

SNO	DESIGNAME	JG	Authorized	Inn post	Recruitment	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	CPSB-secretary/CEO	9	1	1		2,600,400.00	2,678,412.00	2,678,412.00	2,758,764.36
2	CPSB-Chairperson	7	1	1		3,919,404.00	4,036,986.12	4,036,986.12	4,158,095.70
3	CPSB-member	8	5	5		15,767,127.00	16,240,140.81	16,240,140.81	16,727,345.03
4	Director-board services	1	1	1		2,531,340.00	2,607,280.20	2,607,280.20	2,685,498.61
5	Asst Director-HRM	P		1		2,440,428.00	2,513,640.84	2,513,640.84	2,589,050.07
6	Administrative officer	K		1		928,887.00	956,753.61	956,753.61	985,456.22
7	HRM&D officer 2	J		2		1,535,528.40	1,581,594.25	1,581,594.25	1,629,042.08
8	Receptionist	G		1		517,641.00	533,170.23	533,170.23	549,165.34
10	Asst Director-Administration	P		1		2,227,200.00	2,294,016.00	2,294,016.00	2,362,836.48
11	Snr Administrative officer	L		1		1,340,040.00	1,380,241.20	1,380,241.20	1,421,648.44
12	Driver	H		1		703,692.00	724,802.76	724,802.76	746,546.84
13	Tea Girl	E		1		424,348.80	437,079.26	437,079.26	450,191.64
14	Chief record mngt officer	M		1		1,473,780.00	1,517,993.40	1,517,993.40	1,563,533.20
15	Security warden	D		1		367,488.60	378,513.26	378,513.26	389,868.66
16	Chief HRMO	M		1		1,473,780.00	1,517,993.40	1,517,993.40	1,563,533.20
17	Proposed Recruitment and Promotion (diff caderes)						10,926,771.66		
						38,251,084.80	**50,325,389.00**	**39,398,617.34**	**40,580,575.86**

