

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF GARISSA

FY 2017/2018

PROGRAM BASED BUDGET

OF THE

COUNTY GOVERNMENT OF GARISSA

FOR THE YEAR ENDING 30TH JUNE, 2018

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REVENUES

REVENUE	Estimates FY 2017/18	Projection FY 2018/2019	Projection FY 2019/2020
National Transfers	6,659,100,000	7,325,010,000	8,057,511,000
Local Collections	250,000,000	275,000,000	302,500,000
Conditional Allocations	727,272,975	800,000,273	880,000,300
Health support (Danida grants 26,662,546 and world bank funding RBF 41,758,690 and THS -UHC 41,709,483 to supplement health facilities)	110,130,719	121,143,791	133,258,170
Kenya Devolution Support Program (World Bank Funding)	44,599,720	49,059,692	53,965,661
Balance 2016-2017 carried forward	60,000,000	0	0
TOTAL	7,851,103,414	8,570,213,755	9,427,235,131
SURPLUS/DEFICIT	0	0	0

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2017/2018	AMOUNT
Equitable Shares	6,659,100,000
Level Five Hospitals	344,739,884
Compensation For Forgone User Services	12,964,636
Free Maternal Health Care	0
Road Maintenance Leaving Funds	245,913,933
Lease Of Medical Equipment	95,744,681
Loans & Grants (Danida and World Bank) Health only	103,130,719
Conditional Allocation for Youth Polytechnic Development	47,645,000
KDSP-Level 1 Grant	44,599,720
TOTAL NATIONAL REVENUES	7,541,103,414

THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2017/2018 BUDGET		
FINANCE AND ECONOMIC PLANNING		
	REVENUE ITEMS	ANNUAL REVENUES PER ITEM
1	Sale of Tender Documents	500,000.00
AGRICULTURE, LIVESTOCK AND FISHERIES		
1	Stock Auction fees	13,544,000.00
2	License & fees	1,968,000.00
3	Hire of Agricultural Machinery	3,000,000.00
4	Agricultural Training Center	1,800,000.00
HEALTH AND SANITATION		
2	Medical Examination Certificates	600,000.00
3	Inspection certificates for Medical Institutions	600,000.00
4	Public Health School Inspection	600,000.00
5	Building Plans certification	1,200,000.00

6	County Mortuary Charges	
9	Vermin and Rodent Control	360,000.00
10	Health centers ,county clinics	2,000,000.00
11	Drugs (Hospital Charges)	18,000,000.00
12	Food and Hygiene Licenses	1,140,000.00
REVENUE SECTION		
1	Daily fees	1,800,000.00
2	Market Entry fees	2,640,000.00
3	Market Stall Fees	9,936,000.00
4	Building blocks	6,960,000.00
5	Miraa cess	8,700,000.00
6	Vegetable cess	1,600,000.00
7	Misc Income	2,400,000.00
8	Cereals	3,600,000.00
9	Outdoor Advertisement	6,000,000.00
10	Traffic and Parking	6,000,000.00
11	Transit fees	2,400,000.00
TRADE AND TOURISM		
1	Single Business Permit (Once in a year)	35,000,000.00
2	Tourism fees and Charges	1,500,000.00
3	Weights and Measures	500,000.00
WATER SERVICES		
1	Revenue from water Companies	
2	Water pumps	18,000.00
3	Boreholes	60,000.00
4	Irrigation farm pumps	24,000.00
5	Water trucks/vendors	360,000.00
ENERGY, ENVIRONMENT & NATURAL RESOURCES		
1	CESS	3,000,000.00
2	Environmental Certificates	1,800,000.00
3	Royalties	3,000,000.00
4	Fees for Cutting trees	600,000.00
5	Waste Disposal site	1,800,000.00
CULTURE,SOCIAL,GENDER & CHILDREN		
1	Liquor Licensing	100,000.00
2	Social Hall hire	1,200,000.00
3	Furniture & crockery's/utensils	360,000.00
4	Hire of stadium, open grounds	600,000.00
5	Registration of Welfare Groups	50,000.00
6	County Parks	600,000.00
EDUCATION,INFORMATION AND PUBLIC SERVICE		
1	Application/Approval for Registration of Educational Institutions(yearly)	100,000.00
2	Inspection of educational facilities	1,200,000.00
URBAN SERVICES		

1	Impounding/storage charges of Roaming animals	2,600,000.00
2	Drainage of Stagnated water in CBD	2,400,000.00
3	Refuse Collection	3,600,000.00
4	Rent from County Houses	3,224,000.00
5	New land Registration	75,000,000.00
6	Land Rate	12,276,000.00
7	Road cutting	1,680,000.00
GRAND TOTAL LOCAL REVENUES		250,000,000.00

DEPARTMENTAL ALLOCATIONS

Departments	Total Allocations 2017-18	Recurrent	Development	%	Projection 2018/19	Projection 2019/20
Agriculture, Irrigation Services And Fisheries	288,831,644	160,831,644	128,000,000	4%	346,597,973	415,917,567
Women Affairs ,Culture ,Social Services And Libraries	74,875,068	45,075,068	29,800,000	1%	89,850,082	107,820,098
Roads ,Public Works ,Lands ,Housing And Physical Planning	820,905,875	97,309,226	723,596,649	10%	985,087,050	1,182,104,460
Education ,Public Services, Labour Relations And Information	542,636,312	434,726,471	107,909,841	7%	651,163,574	781,396,289
Environment ,Energy ,Natural Resources , Wild Life Management And Tourism	126,479,546	43,479,546	83,000,000	2%	151,775,455	182,130,546
Urban Services	311,400,410	267,400,410	44,000,000	4%	373,680,492	448,416,590
Finance Revenue ,Economic Planning And County Affairs	1,219,642,988	1,009,642,988	210,000,000	16%	1,463,571,586	1,756,285,903
Health And Sanitation	2,278,634,730	1,952,890,049	325,744,681	29%	2,734,361,676	3,281,234,011
Livestock And Pastoral Economy	284,418,507	105,418,507	179,000,000	4%	341,302,208	409,562,650
Youth, Sports ,Trade ,Investment ,Enterprise Development And Co-Operatives	115,798,688	75,798,688	40,000,000	1%	138,958,426	166,750,111
Water	623,044,514	173,044,514	450,000,000	8%	747,653,417	897,184,100
Executive Services	374,112,661	254,112,661	120,000,000	5%	448,935,193	538,722,232
Assembly	790,322,471	760,322,471	30,000,000	10%	948,386,965	1,138,064,358
Total	7,851,103,414	5,387,052,243	2,464,051,171		9,421,324,097	11,305,588,916
% In Allocations	100%	69%	31%			

PROGRAM AND SUB PROGRAM ALLOCATIONS

Agriculture, Irrigation Services and Fisheries	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administrative and support services	227,131,644	249,844,808	274,829,289
CSP 1.1 Administrative and Support Services	227,131,644	249,844,808	274,829,289
CP 2 Crop Production and Irrigation services	61,300,000	67,430,000	74,173,000
CSP 2.1 Extension Support Services and Exhibitions	3,500,000	3,850,000	4,235,000
CSP 2.2 Irrigation Development	33,000,000	36,300,000	39,930,000
CSP 2.3 Agricultural Farm Inputs & Machinery	24,800,000	27,280,000	30,008,000
CP 3 Fish production	400,000	440,000	484,000
CSP 3.1 Fishery services	400,000	440,000	484,000
Total	288,831,644	317,714,808	349,486,289

Women Affairs ,Culture, Social Services and Libraries	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration Support Services	46,400,068	51,040,075	56,144,082
CSP 1.1 Administrative and Support Services	46,400,068	51,040,075	56,144,082
CP 2 Women and Social Affairs	27,475,000	30,222,500	33,244,750
CSP 2.1 Social protection	21,200,000	23,320,000	25,652,000
CSP 2.2 social protection Cultural Promotion And Preservation	6,275,000	6,902,500	7,592,750
CSP 3 Library And Museum	1,000,000	1,100,000	1,210,000
CSP 3.1 Library and Museum Service	1,000,000	1,100,000	1,210,000
Total	74,875,068	82,362,575	90,598,832

Roads, Public Works, Lands, Housing and Physical Planning	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP1 Administration And Support Services	86,328,513	94,961,364	104,457,501
CSP1.1 Administration And Support Services	86,328,513	94,961,364	104,457,501
CP 2 Roads Development	653,596,649	718,956,314	790,851,945
CSP 2.1 Roads and works	653,596,649	718,956,314	790,851,945
CP 3 Land & Housing	80,980,713	89,078,784	97,986,663
CSP 3.1 Housing	5,455,000	6,000,500	6,600,550
CSP 3.2 Land & Survey	75,525,713	83,078,284	91,386,113
Total	820,905,875	902,996,463	993,296,109

Education ,Public Services, Labour Relations And Information	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration And Support Services ,Information & ICT	253,204,013	278,524,414	306,376,856
CSP 1.1 Administration and Support Services	251,367,713	276,504,484	304,154,933
CSP 1.2 Information and ICT	1,836,300	2,019,930	2,221,923
CP 2 ECD & Vocational Training	85,048,441	93,553,285	102,908,614
CSP 2.1 ECD	44,212,400	48,633,640	53,497,004
CSP 2.2 Vocational Training Center	40,836,041	44,919,645	49,411,610
CP 3 Public Service Board & Human Resources	204,383,858	224,822,244	247,304,468
CSP 1.2 Public Service	61,220,000	67,342,000	74,076,200
CSP 3.2 Human Resource Department	143,163,858	157,480,244	173,228,268
Total	542,636,312	596,899,943	656,589,938

Environment ,Energy ,Natural Resources , Wild Life Management and Tourism	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration and Support Services	71,479,546	78,627,501	86,490,251
CSP 1.1 Administration and Support Services	71,479,546	78,627,501	86,490,251
CP 2 Energy, Environment and Natural Resources Program	50,000,000	55,000,000	60,500,000
CSP 2.1 Energy development	25,000,000	27,500,000	30,250,000
CSP 2.2 Natural resource management	25,000,000	27,500,000	30,250,000
CP3 Tourism Development	5,000,000	5,500,000	6,050,000
CSP 3.1 Wildlife and Forest Conservation	0	0	0
CSP 3.2 Tourism Marketing and Promotion	5,000,000	5,500,000	6,050,000
Total	126,479,546	139,127,501	153,040,251

Urban Services	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Urban Services	311,400,410	342,540,451	376,794,496
CSP 1.1 Urban Sanitation and Development	286,038,031	314,641,834	346,106,018
CSP 1.2 Urban Planning and Disaster Management	15,372,380	16,909,618	18,600,580
CSP 1.3 Administration and Support Services	9,989,999	10,988,999	12,087,899
Total	311,400,410	342,540,451	376,794,496

Finance ,Revenue & Economic Planning	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP1 Administration and support services	940,067,071	1,034,073,778	1,137,481,156
CSP 1.1 Administrative and Support services	620,887,071	682,975,778	751,273,356
CSP 1.2 Special Programmes Services	319,180,000	351,098,000	386,207,800
CP2 Public Finance management	279,575,917	307,533,509	338,286,860
CSP2.1 Accounting Services	4,436,261	4,879,887	5,367,876
CSP2.2 Budget Formulation, Coordination and Management	6,585,000	7,243,500	7,967,850
CSP2.3 Audit services	3,722,975	4,095,273	4,504,800
CSP2.4 Economic Planning and Monitoring	6,226,693	6,849,362	7,534,299

CSP2.5 Revenue Mobilization	254,020,526	279,422,579	307,364,836
CSP2.6 Supply Chain Management Services	4,584,462	5,042,908	5,547,199
Total	1,219,642,988	1,341,607,287	1,475,768,015

Health and Sanitation	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration and Support Services	1,562,430,719	1,718,673,791	1,890,541,170
CSP1.1 Administration and Support Services	1,562,430,719	1,718,673,791	1,890,541,170
CP 2 Curative Services	698,987,407	768,886,148	845,774,762
CSP 2.1. Medical Products, Appliances and Equipment	347,792,726	382,571,999	420,829,198
CSP2.2 Development of Health Facilities	320,744,681	352,819,149	388,101,064
CSP 2.3 Referral Services	30,450,000	33,495,000	36,844,500
CP 3 Preventive and Promotive Services	17,216,604	18,938,264	20,832,091
CSP 3.1 Health Promotion and Campaign	2,375,645	2,613,210	2,874,530
CSP 3.2 Public Health Services	4,018,450	4,420,295	4,862,325
CSP 3.3 Nutrition	10,822,509	11,904,760	13,095,236
Total	2,278,634,730	2,506,498,203	2,757,148,023

Livestock and Pastoral Economy	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Livestock Production and Veterinary Services Program	284,418,507	312,860,358	344,146,393
CSP 1.1 Administrative And Support Services	245,010,507	269,511,558	296,462,713
CSP 1.2 Livestock Production	3,800,000	4,180,000	4,598,000
CSP 1.3 Veterinary Services	35,608,000	39,168,800	43,085,680
Total	284,418,507	312,860,358	344,146,393

Youth, Sports ,Trade ,Investment ,Enterprise Development and Co-operatives	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration And Support Services	93,332,095	102,665,305	112,931,835
CSP 1.1 Administration And Support Services	93,332,095	102,665,305	112,931,835
CP 2 Trade and Co-operatives	5,409,793	5,950,772	6,545,850
CSP 2.1 Trade and Development	2,342,213	2,576,434	2,834,078
CSP 2.2 Co-op Development	1,427,500	1,570,250	1,727,275
CSP 2.3 Industrialization and Investment	1,640,080	1,804,088	1,984,497
CP 3 Weight & Measures	3,715,200	4,086,720	4,495,392
CSP 3.1 Weight and Measures	3,715,200	4,086,720	4,495,392
CP 4 Youth and Sports Program	13,341,600	14,675,760	16,143,336
CSP 4.1 Youth & Sports	13,341,600	14,675,760	16,143,336
Total	115,798,688	127,378,557	140,116,412

Water and Sanitation	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP Water Services	623,044,514	685,348,965	753,883,862
CSP1.1 Administration and Support Services	148,850,000	163,735,000	180,108,500
CSP1.2 Water Resource Management	24,194,514	26,613,965	29,275,362
CSP1.3 Water Infrastructure Development	450,000,000	495,000,000	544,500,000
Total	623,044,514	685,348,965	753,883,862

Executive Services	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Executive Services	374,112,661	411,523,927	452,676,320
CSP 1.1 Governor Operations	58,820,000	64,702,000	71,172,200
CSP 1.2 Deputy Governor Operations	31,359,016	34,494,918	37,944,409
CSP1.3 County Secretary	26,236,215	28,859,837	31,745,820
CSP 1.4 Operations & Sub County Administration	237,125,000	260,837,500	286,921,250
CSP 1.5 Intergovernmental & Institutional Relations	20,572,430	22,629,673	24,892,640
Total	374,112,661	411,523,927	452,676,320

Assembly Budget	790,322,471	869,354,718	956,290,190
GRAND TOTAL	7,851,103,414	9,138,444,265	10,966,133,118

AGRICULTURE, IRRIGATION SERVICES AND FISHERIES

Vision

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

Mission

To improve livelihoods of people of Garissa County through promotion of competitive agriculture, innovative research, and sustainable fisheries development through local policy formulation, appropriate technology application, effective extension services and sustainable resources management.

Strategic Objectives

Agriculture Department

1. To facilitate increased productivity and agricultural output through extension, advisory support services and technology application
2. Promote market and product development by adopting a value chain approach
3. Strengthen human resource development including monitoring and evaluation (M&E) and coordination of staff functions within the department
4. Facilitate accessibility of affordable and quality inputs
5. Promote conservation of environment and natural resources through sustainable land use practices

Irrigation Department

1. Providing policy, facilitation and an enabling environment for the Irrigation sub-sector.
2. Increase utilization of land through irrigation and drainage.
3. Mobilize and promote efficient utilization of resources.
4. Strengthen institutional capacity.

Fisheries Department

The goal of the fisheries sub-sector is to maximize the contribution of fisheries to the achievement of local development objectives especially poverty reduction, food security, creation of employment and rural incomes. The strategic objectives are;

1. Increase fish productivity and output through establishment of fish farms
2. To increase fish access to markets through establishment of cold storage facilities
3. To establish a strong technical unit in the department through employment of enough technical personnel
4. Conserve and protect water resources for sustainable development.

Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
	CP 1:Administrative And Support Services	Effective and efficient service delivery in the agriculture, irrigation services and fisheries sector
	CP2: Crop Production and Irrigation services	To facilitate increased productivity and agricultural outputs through improved extension, advisory support services and technological application. Promote market and product development by adopting a value chain approach. Support irrigation development through survey & design of schemes and infrastructural development & rehabilitation in new and existing schemes
	CP3 Fish production	Develop fish farms so as to increase fish production. This will be done through construction of fish ponds in the County. 5 fish ponds will be constructed in each of the 4 riverine sub-counties, i.e. Balambala, Garissa, Fafi, and Ijara Extension services will be enhanced through employment of three technical officers, training of fish farmers and field exhibitions Fish marketing will be enhanced through construction of cold storage facilities and marketing shed at the ATC Garissa

Summary of Expenditure by Economic Classification (Kshs)

Agriculture, Irrigation Services and Fisheries	Estimates	Projection Estimates	Projection Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administrative and support services	227,131,644	249,844,808	274,829,289
CSP 1.1 Administrative and Support Services	227,131,644	249,844,808	274,829,289
CP 2 Crop Production and Irrigation services	61,300,000	67,430,000	74,173,000
CSP 2.1 Extension Support Services and Exhibitions	3,500,000	3,850,000	4,235,000
CSP 2.2 Irrigation Development	33,000,000	36,300,000	39,930,000
CSP 2.3 Agricultural Farm Inputs & Machinery	24,800,000	27,280,000	30,008,000
CP 3 Fish production	400,000	440,000	484,000
CSP 3.1 Fishery services	400,000	440,000	484,000
Total	288,831,644	317,714,808	349,486,289

Administration Services

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	149,131,644	164,044,808	180,449,289
Compensation to Employees	104,824,248	115,306,673	126,837,340
Use of Goods and Services	38,807,396	42,688,136	46,956,949
Grants and transfers and subsidies	5,500,000	6,050,000	6,655,000
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	78,000,000	85,800,000	94,380,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	78,000,000	85,800,000	94,380,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	227,131,644	249,844,808	274,829,289

Summary of Expenditure by Economic Classification (Kshs)

Extension Services and Exhibitions

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	3,500,000	3,850,000	4,235,000
Compensation to Employees	0	0	0
Use of Goods and Services	3,500,000	3,850,000	4,235,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	3,500,000	3,850,000	4,235,000

Summary of Expenditure by Economic Classification (Kshs)

Irrigation Development

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	3,000,000	3,300,000	3,630,000
Compensation to Employees	0	0	0
Use of Goods and Services	3,000,000	3,300,000	3,630,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	30,000,000	33,000,000	36,300,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	30,000,000	33,000,000	36,300,000
Use of Goods and Services	0	0	0
Total Expenditure	33,000,000	36,300,000	39,930,000

Summary of Expenditure by Economic Classification (Kshs)

Agricultural Farm Inputs and Machinery

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	4,800,000	5,280,000	5,808,000
Compensation to Employees	0	0	0
Use of Goods and Services	4,800,000	5,280,000	5,808,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	20,000,000	22,000,000	24,200,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	24,800,000	27,280,000	30,008,000

Summary of Expenditure by Economic Classification (Kshs)

Fisheries Services

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	400,000	440,000	484,000
Compensation to Employees	0	0	0
Use of Goods and Services	400,000	440,000	484,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	400,000	440,000	484,000

Program 1: Administrative and support services							
Outcome: Enhanced customer satisfaction							
Well skilled, competent and motivated workforce							
CP 1.1 Administrative and Support Services							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Chief Officer, Procurement Officer, Human Resource	Customer satisfaction improved Administrative and technical services improved Staff working environment improved Training materials/equipment purchased	Utility bills paid Station offices repaired & well maintained, office equipment procured, No. of vehicles, plant & equipment serviced, management meetings held, management supervisions done, new employees recruited Number of litres of fuel procured Number of staff on skills development course	11 stations	11	11	11
2 stations				2	3	4	
5 stations				3	4	5	
5				8	10	12	
3				12	12	12	
3				8	8	8	
0				3	5	10	
4000				16000	20000	22000	
0				4			
CP2: Crop Production and Irrigation services							
Outcome: Customer satisfaction improved							
Increased area under irrigation							
Food security status improved							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CSP 2.1 Extension Support Services	County Directorates of Agriculture; Irrigation	Technical extension services improved, Enhanced	No. of field days No. of technology demonstrations No. of farm	3 15	12 60	16 70	20 80

And Exhibitions	Services; & Fisheries	dissemination of extension messages	visits No. of staff/farmer trainings No. of food security assessments/monitoring No. of pests incidences reported and acted on No. of shows/exhibitions/plant clinics Total no. of farmers reached	200 1 12 1 0 300	900 6 12 Promptly 3 3,000	1000 10 12 Promptly 5 3,500	1200 15 12 Promptly 7 4,000
CSP 2.2 Irrigation Development	Directorate of Irrigation Services	Area under irrigation expanded Existing schemes maintained, irrigation efficiency improved	Number of new schemes surveyed & designed Number of new schemes constructed No. of existing schemes rehabilitated Number of farmers reached on O&M	2 10 (collaborative with KRC) 2 100	10 2 3 600	12 5 4 700	15 7 5 800
CSP2. 3 Agricultural Farm Inputs & Machinery	Directorate of Agriculture, Principal ATC, Manager AMS	Farmers access to quality crop inputs enhanced, farmers market access enhanced, Farmers access to irrigation	No. of Ha of ATC expanded for crop & fodder production Length in m of irrigation canals lined with concrete material Length of km	15 600 8.3	25 700 10	30 1000 12	30 1,200 15

		pump sets enhanced, irrigation efficiency improved	farm access roads Number of irrigation pump sets procured for farmers	40	20	25	30
			Number of ha opened up by AMS	300	400	600	800
			No. of MT of assorted seed procured & distributed to farmers	9	15	20	25

CP3 Fish production

Outcome: Alternative livelihood source adopted

Vibrant fisheries sub-sector created

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CP3.1 fishery services	Directorate of Fisheries	Farmers access to alternative livelihood source enhanced	No. of fish ponds constructed	2	20	20	20
			No. of pond liners procured and installed	2	20	20	20
		Change in eating habits, more consumers of fish in the county	No. of fish ponds equipped with fish inputs (fingerlings, feeds)	2	20	20	20
			No. of cold storage facilities/bandas constructed	0	1	1	2
			No. of farmers groups with fish ponds	0	25	50	75
			No. of new technical staff employed	0	3	4	5

CULTURE, SOCIAL WELFARE, GENDER AND CHILDREN AFFAIRS.

Vision

Sustainable and equitable socio-cultural and economic empowerment of Garissa County Residents

Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups and areas.

Strategic Objectives

To empower individuals and communities for effective participation and sustainable social economic development

1. To promote Gender Equity and County Budgetary processes
2. To Improve Management Systems, Accountability & Strengthen staff Competencies
3. To Provide Enabling Policy and Legislative frame work for the implementation of Gender and Social Development
4. To carry out activities that Enables our County to Comply with National, Regional and International Gender Related Human Rights Instruments and Meetings
5. To develop, preserve and promote all aspects of culture

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1	CP1.Administration Support Services	Effective and efficient service delivery and development of right infrastructure to social and cultural development
2	CP2. Women and Social Affairs	Develop necessary infrastructure for social development as well as increased gender mainstreaming and right based programming
3	CP3 Culture and Libraries Services	Development, promotion and preservation of all aspects of culture and development of quality cultural infrastructure

Summary of Expenditure by Economic Classification (Kshs)

Women Affairs ,Culture ,Social Services and Libraries	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration Support Services	46,400,068	51,040,075	56,144,082
CSP 1.1 Administrative and Support Services	46,400,068	51,040,075	56,144,082
CP 2 Women and Social Affairs	27,475,000	30,222,500	33,244,750
CSP 2.1 Social protection	21,200,000	23,320,000	25,652,000
CSP 2.2 social protection Cultural Promotion And Preservation	6,275,000	6,902,500	7,592,750
CSP 3 Library And Museum	1,000,000	1,100,000	1,210,000
CSP 3.1 Library and Museum Service	1,000,000	1,100,000	1,210,000
Total	74,875,068	82,362,575	90,598,832

CSP 1.1 Administrative and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates	Projections	Projections
	2017/18	2018/19	2019/2020
Current Expenditure	39,400,068	43,340,075	47,674,082
Compensation to Employees	29,188,956.00	32,107,852	35,318,637
Use of Goods and Services	10,211,112.00	11,232,223	12,355,446
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	7,000,000	7,700,000	8,470,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	7,000,000.00	7,700,000	8,470,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	46,400,068	51,040,075	56,144,082

CSP 2.1 Social Protection, Cultural Promotion and Preservation

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates	Projections	Projections
	2017/18	2018/19	2019/2020
Current Expenditure	4,675,000	5,142,500	5,656,750
Compensation to Employees	0	0	0
Use of Goods and Services	4,675,000	5,142,500	5,656,750
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	22,800,000	25,080,000	27,588,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	22,800,000	25,080,000	27,588,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	27,475,000	30,222,500	33,244,750

CSP 3.1 Libraries and Museum Service

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	2017/18	2018/19	2019/2020
Current Expenditure	1,000,000	1,100,000	1,210,000
Compensation to Employees	0	0	0
Use of Goods and Services	1,000,000	1,100,000	1,210,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	1,000,000	1,100,000	1,210,000

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2016/17
Name of Programme:							
CP 1: Administrative and Support Services							
Outcome: Improved service Delivery							
Office operation	Chief officer, Directors and sub county officers	Acquisition of goods and services	No. of equipment/services acquired	5	10	10	15
Training /Development of Staff	-DO-	Training conducted for the staff	No. and nature of training conducted	0	2	5	5
Policy Formulation	CEC, Chief officer	Policy formulated and domesticated	No. of policies developed	2	2	2	3
Research	CEC, Chief Officer	Data bases developed	Number of data bases	3	3	4	4
M & E		Improved service delivery	M &E reports	0	2	3	4

MINISTRY OF ROADS, LANDS, HOUSING, PUBLIC WORKS AND PHYSICAL PLANNING

Vision

Excellence in land management for sustainable development, construction and maintenance of roads, public buildings, housing and related works of Garissa County

Mission

To facilitate improvement of livelihoods of Kenyans through efficient administration, equitable access, secure tenure and sustainable management of the lands resources and provision of construction and management of quality roads, public buildings and other works for sustainable social economic development.

Strategic Objectives

1. To develop an efficient spatial framework for sustainable social and economic development that will ensure equitable access of land and its resources and their proper management
2. To provide quality buildings and climate proof infrastructure.
3. To develop maintain, manage and rehabilitate all road networks within Garissa county efficiently and effectively.

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	CP1: Administration and Support Services	Effective and efficient management of land resources and construction works.
2	CP2: Roads Development Program	Effective and efficient development and maintenance of roads
3	CP3 Public Works and Housing Program	Construction and maintenance of quality building and other public works.
4	CP4 Lands and Physical Planning Program	To formulate and implement land policy, undertake physical planning, register land transactions, undertake land surveys, and mappings, land adjudication and settlement.

Roads ,Public Works ,Lands ,Housing and Physical Planning	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP1 Administration And Support Services	86,328,513	94,961,364	104,457,501
CSP1.1 Administration And Support Services	86,328,513	94,961,364	104,457,501
CP 2 Roads Development	653,596,649	718,956,314	790,851,945
CSP 2.1 Roads and works	653,596,649	718,956,314	790,851,945
CP 3 Land & Housing	80,980,713	89,078,784	97,986,663
CSP 3.1 Housing	5,455,000	6,000,500	6,600,550
CSP 3.2 Land & Survey	75,525,713	83,078,284	91,386,113
Total	820,905,875	902,996,463	993,296,109

CSP 1.1 Administration and support services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/18	Projections 2018/19	Projections 2019/2020
Current Expenditure	86,328,513	94,961,364	104,457,501
Compensation to Employees	80,943,613	89,037,974	97,941,772
Use of Goods and Services	5,384,900	5,923,390	6,515,729
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	86,328,513	94,961,364	104,457,501

CSP 2.1 Roads and Works

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/18	Projections 2018/19	Projections 2019/2020
Current Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Capital Expenditure	653,596,649.00	718,956,314	790,851,945
Acquisition of Non-Financial Assets	0	0	0
Other Development	653,596,649.00	718,956,314	790,851,945
Total Expenditure	653,596,649.00	718,956,314	790,851,945

CSP 3.1 Housing

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/18	Projections 2018/19	Projections 2019/2020
Current Expenditure	5,455,000	6,000,500	6,600,550
Compensation to Employees	0	0	0
Use of Goods and Services	5,455,000	6,000,500	6,600,550
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	5,455,000.00	6,000,500	6,600,550

CSP 4.1 Lands and survey

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/18	Projections 2018/19	Projections 2019/2020
Current Expenditure	5,525,713	6,078,284	6,686,113
Compensation to Employees	0	0	0
Use of Goods and Services	5,525,713	6,078,284	6,686,113
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	70,000,000	77,000,000	84,700,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	70,000,000	77,000,000	84,700,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	75,525,713.00	83,078,284	91,386,113

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAMME1: CP1: Administration and Support Services							
OUTCOME: Effective and efficient quality services							
CSP1.1 Administration and Support Services	CEC CO Human Resource	Staff deployed No. of staff recruited	No. recruited No. trained No. deployed	15 15 15	15 15 15	18 12 12	20 15 15
PROGRAMME2: CP2: Roads Development Program							
OUTCOME: Improved, properly maintained and efficient roads and increased Transport							
CSP 2.1. Maintenance of Roads & Bridges	Department of Roads	Maintain roads and bridges	Km of road maintained No of bridges maintained	120km 10	120km 10	130 km 15	140km 15
CSP2.2 Construction of Roads & Bridges	Department of Roads	Constructed Roads and Bridges	Km of roads constructed No of bridges constructed	10km 10	10km 15	30km 15	30km 15

PROGRAMME1: CP3 Public Works and Housing Program							
OUTCOME: construct							
CSP 3.1 Renovation and Maintenance Services	Department of public works	Quality building completed	No. of projects successfully completed	40	50	50	60
CSP 3.2 Housing Develop	Department of Housing	Buildings renovated	No of government houses	15	20	25	25

ment			renovated				
CP4 Lands and Physical Planning Program							
CSP 4.1 Planning & Survey	Department of lands	Physical plans and spatial plans made	No of plans	0	2	3	4
CSP 4.2 Land Registry	Department of Lands	Land Registration done	No of land plots registered	5000	8000	10,00 0	15,00 0

MINISTRY OF EDUCATION, YOUTH, AND POLYTECHNIC

Vision

A globally competitive education training, research and innovation for sustainable development

Mission

To provide, promote and coordinate quality education and training, integration of science, technology and integration of science, technology and innovation in sustainable socio-economic development process.

Strategic Objectives

1. Provision of education and education facilities for all.
2. Uplift the level of education for sustainable development.

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
2	ECD programmes	well-trained personnel and modernized ECD centers
3	Youth polytechnic	accessible and quality youth centers
4	administration and support services	Efficient service delivery and operation.
5	Public Service Board	To transform the county public service to become effective and efficient for realization of national and county development goals.

Summary of Expenditure by Economic Classification (Ksh.)

Education ,Public Services ,Labour Relations And Information	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration And Support Services ,Information & ICT	253,204,013	278,524,414	306,376,856
CSP 1.1 Administration and Support Services	251,367,713	276,504,484	304,154,933
CSP 1.2 Information and ICT	1,836,300	2,019,930	2,221,923
CP 2 ECD & Vocational Training	85,048,441	93,553,285	102,908,614
CSP 2.1 ECD	44,212,400	48,633,640	53,497,004
CSP 2.2 Vocational Training Center	40,836,041	44,919,645	49,411,610
CP 3 Public Service Board & Human Resources	204,383,858	224,822,244	247,304,468
CSP 1.2 Public Service	61,220,000	67,342,000	74,076,200
CSP 3.2 Human Resource Department	143,163,858	157,480,244	173,228,268
Total	542,636,312	596,899,943	656,589,938

CSP 1.1 Administration and Support Services

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	191,367,713	210,504,484	231,554,933
Compensation to Employees	178,269,960	196,096,956	215,706,652
Use of Goods and Services	13,097,753	14,407,528	15,848,281
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	60,000,000	66,000,000	72,600,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	60,000,000	66,000,000	72,600,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	251,367,713	276,504,484	304,154,933

CSP 1.2 Information and ICT

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	1,836,300	2,019,930	2,221,923
Compensation to Employees	0	0	0
Use of Goods and Services	1,836,300	2,019,930	2,221,923
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	1,836,300	2,019,930	2,221,923

CSP 2.1 ECD

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	34,212,400	37,633,640	41,397,004
Compensation to Employees	0	0	0
Use of Goods and Services	34,212,400	37,633,640	41,397,004
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	10,000,000	11,000,000	12,100,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	44,212,400	48,633,640	53,497,004

CSP 2.2 Vocational Training Center

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	2,926,200	3,218,820	3,540,702
Compensation to Employees	0	0	0
Use of Goods and Services	2,926,200	3,218,820	3,540,702
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	37,909,841	41,700,825	45,870,908
Acquisition of Non-Financial Assets	0	0	0
Other Development	37,909,841	41,700,825	45,870,908
Use of Goods and Services	0	0	0
Total Expenditure	40,836,041	44,919,645	49,411,610

CSP 3.1 Public Service Board

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	61,220,000	67,342,000	74,076,200
Compensation to Employees	35,861,000	39,447,100	43,391,810
Use of Goods and Services	25,359,000	27,894,900	30,684,390
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	61,220,000	67,342,000	74,076,200

CSP 3.2 Human Resource Department

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	143,163,858	157,480,244	173,228,268
Compensation to Employees	132,183,858	145,402,244	159,942,468
Use of Goods and Services	10,980,000	12,078,000	13,285,800
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	143,163,858	157,480,244	173,228,268

GARISSA COUNTY PUBLIC SERVICE BOARD

Vision

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

Mission

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

Core Values

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

Strategic Objectives

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

Activities

- 1) Administration Services
- 2) Personnel Services
- 3) Recruitment & Placement
- 4) Disciplinary Control

CP3: County Public Service Board Program							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Public service program	Board Secretariat.	Office set up and proper functioning to ensure efficiency and effectiveness of Board operations. This looks at acquisition of proper equipment, internet connectivity, proper management of logistics, providing good working environment.	<ul style="list-style-type: none"> • Proper and up to date office equipment. • Timely communication • Excellent customer care. • Better co-ordination of activities of the county where the Board is a key player. • Timely and practical service delivery to the public. • Effective work policies and ethics. 	✓ Two (2) staff members in the secretariat	20 staff	30 staff	40 staff
				Five (5) computers; PCs and Laptops, for the Board members and secretariat. Consistent internet connection (20%).	30 computers.	40 computers	50 computers
				All round customer care office (5%).	70%	100%	100%
				Operational office telephone lines (50%).	75%	100%	100%
		Recruitment of professional staff in the Secretariat.	<ul style="list-style-type: none"> • Actual recruitment of staff. • Induction of the staff. • Training of the staff. 	40%	75%	100%	100%
				30%	100%	100%	100%
				10%	50%	80%	100%
	Recruitment of the Board.	Recruitment of staff for user departments upon request and justification of the need for the staff.	<ul style="list-style-type: none"> • Timely Advertisements of the vacancies. • Shortlisting and interviews. • Recruitment, posting and placement • Induction and training 	20%	100%	100%	100%
				Within two months	Within One months	Within One months	Within One months
				Within One month	Within 2 weeks	Within 2 weeks	Within 2 weeks
				Within 2 weeks	Within 1 week.	Within 1 week.	Within 1 week

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

ENVIRONMENT, FORESTRY, ENERGY, MINING AND TOURISM

Vision

To be a leading sector in the creation of prosperous, sustainably managed natural resources offering world-class tourism destination

Mission

Managing Natural and Tourism resources for prosperity and posterity of Garissa people through sustainable development

Strategic Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	CP1 Administration And Support Services	Provide effective and efficient services for the public.
2.	CP2 Energy, Environment and Natural Resources Program	<ul style="list-style-type: none"> i. Develop and use solar, wind and Biogas as alternative source of energy. Built street lights, build high mast flood lights in major towns. Through Rural Electrical Projects supply all market centres and hospitals with electricity ii. Develop new nurseries to aid plantation of 1 million trees in Garissa Town, madogashe, Masalani, Bura, Balambala
3	CP3 Wild Life And Tourisms Program	<ul style="list-style-type: none"> i. Develop new tourist sites in Banane and Waso Plane ii. Develop Game farming such as crocodile, Giraffe sanctuary, Ostrich, kagwa in Mude, Abaqdere, BourAlgi, Waso Plane and Raya. iii. Development of local tourism packages for Hotels and tourist sites. iv. Promotion of investment in tourist hotels, lodges and camping safaris iii. Create wildlife and eco-tourism services in Ishaqbini and around lake Hippo

Summary of Expenditure by Economic Classification (Kshs)

Environment ,Energy ,Natural Resources , Wild Life Management and Tourism	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration and Support Services	71,479,546	78,627,501	86,490,251
CSP 1.1 Administration and Support Services	71,479,546	78,627,501	86,490,251
CP 2 Energy, Environment and Natural Resources Program	50,000,000	55,000,000	60,500,000
CSP 2.1 Energy development	25,000,000	27,500,000	30,250,000
CSP 2.2 Natural resource management	25,000,000	27,500,000	30,250,000
CP3 Tourism Development	5,000,000	5,500,000	6,050,000
CSP 3.1 Wildlife and Forest Conservation	0	0	0
CSP 3.2 Tourism Marketing and Promotion	5,000,000	5,500,000	6,050,000
Total	126,479,546	139,127,501	153,040,251

CSP1.1 Administration and Support Services

Expenditure Category	Estimated 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	43,479,546	47,827,501	52,610,251
Compensation to Employees	32,500,000	35,750,000	39,325,000
Use of Goods and Services	10,979,546	12,077,501	13,285,251
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	28,000,000	30,800,000	33,880,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	28,000,000	30,800,000	33,880,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	71,479,546	78,627,501	86,490,251

CSP 2.1 Energy Development

Expenditure Category	Projected 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	25,000,000	27,500,000	30,250,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	25,000,000	27,500,000	30,250,000

CSP 2.2 Natural Resource Management

Expenditure Category	Projected 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	25,000,000	27,500,000	30,250,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	25,000,000	27,500,000	30,250,000

CSP 3.2 Tourism Development

Expenditure Category	Projected 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	5,000,000	5,500,000	6,050,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	5,000,000	5,500,000	6,050,000

CP 1: Administration and Support Services							
Outcome: Effective and efficient service delivery							
CP 1.1 Administrative and Support Services							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CSP1.1 Administration And Support Services	Human Resource	Retention of qualified personnel	No. of additional employees/ professionals on the payroll	20	10	5	0
	Administrati on Office	Increase the No. of professionals	No of staffs Trained	3	6	8	8
		Professional Trainings	No of vehicles procured/functional	2	4	2	0
CP2: Energy, Environment and Natural Resources Program							
Outcome: reliable energy, improved biodiversity , compliance with laws							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CSP2.1 Energy develop ment	Energy department	Sufficient lightening,	Number of institutions connected	15	1	1	1
		Increased security	number of high mast flood light erected	31	37		
		Improve visibility,	number of roads with street light	2	1	1	1

CSP2.2 Natural resource management	Environment and forestry departments	Increased cover	Number of nurseries established	1	7	3	1
		Compliance with forest laws	Number of forest operations carryout	10	12	12	12
		Increased number of artificial forest stands	Number of tree nurseries established	1500	7000	10500	14000

CP3: Wild Life and Tourism Program

Outcome: Development of Eco-tourism, increased biodiversity

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CSP 3.1 Wildlife and Forest Conservation	Wildlife and forestry department	Increased biodiversity	Number of sanctuaries created	4	0	1	0
		Increased patrols	Number of wildlife scout recruited	38	65	10	0
CSP 3.2 Tourism Development	Tourism department	Improved eco-tourism	number of local tourist recorded	100	200	400	600
		Development of tourism product		7	8	9	10

URBAN SERVICES

Vision

To become effective and efficient service provider that encompasses all inclusive form of governance

Mission

To provide clean, secure and well planned urban areas for residence and conducive business environment

Strategic Objectives

1. To provide clean and well planned towns
2. To provide competent and professional administrative staff
3. To provide quality services

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	Urban Services	<ul style="list-style-type: none"> • healthy and secure environment • efficient and timely regulatory framework • capital formation for economic growth

Urban Services	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Urban Services	311,400,410	342,540,451	376,794,496
CSP 1.1 Urban Sanitation and Development	286,038,031	314,641,834	346,106,018
CSP 1.2 Urban Planning and Disaster Management	15,372,380	16,909,618	18,600,580
CSP 1.3 Administration and Support Services	9,989,999	10,988,999	12,087,899
Total	311,400,410	342,540,451	376,794,496

CSP 1.1 Administration Services

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	242,038,031	266,241,834	292,866,018
Compensation to Employees	205,000,000	225,500,000	248,050,000
Use of Goods and Services	37,038,031	40,741,834	44,816,018
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	44,000,000	48,400,000	53,240,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	44,000,000	48,400,000	53,240,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	286,038,031	314,641,834	346,106,018

CSP 1.2 Urban Planning and Disaster Management

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	15,372,380	16,909,618	18,600,580
Compensation to Employees	0	0	0
Use of Goods and Services	15,372,380	16,909,618	18,600,580
Capital Expenditure	0	0	0
Other Development	0	0	0
Total Expenditure	15,372,380	16,909,618	18,600,580

CSP 1.3 Urban Sanitation and Development

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	9,989,999.00	10,988,999	12,087,899
Compensation to Employees	0	0	0
Use of Goods and Services	9,989,999.00	10,988,999	12,087,899
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	9,989,999.00	10,988,999	12,087,899

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme: PROGRAMME CP 1.0 Urban services							
Outcome: effective and efficient service delivery							
CSP 1.1 Administration And Services	<ul style="list-style-type: none"> Town managers Sub-county administrators 	-proper facilitation to support all operations	-no. of projects completed -no. of staff hired and/or deployed	12 no. projects 5 no. staff deployed	15 no. projects 10 no. staff employed	18 no. projects 15 no. staff employed	
CSP 1.2 Urban Planning And Disaster Management	<ul style="list-style-type: none"> Enforcement Fire and rescue 	-no. of arrests made -no. of fire incidences responded to and the shortest time taken	-reduction of non-compliance and reduced no. of arrests -no. of awareness campaigns conducted	20 arrests per week 4 no. campaigns	10 arrests per week 8 no. campaigns	5 arrests per week 12 no. campaigns	
CSP 1.3 Urban Sanitation And Development	<ul style="list-style-type: none"> cleansing unit 	-Clean towns, markets, roads and drainage systems	-tonnage of gabbagecollected -length of drainage systems unblocked	10 tones 15km	15 tones 25km	20tonnes 35km	

FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

Strategic Objectives.

- I. Capacity building on planning; carrying out regular surveys; procurement of equipment; continued updating of district database; interpretation and Dissemination of policies; undertaking regular DDP reviews; increase funding to district priorities.
- II. To deploy a financial management system; training of staff and employment of additional staff.
- III. Put all departmental heads under performance contracting; to employ new rapid results initiative and to increase funding to the district projects.

Programmes and their Objectives

Programme: Administration, Planning and Support Services.

Objective:To improve on service delivery to the people and to train all staff requisite skills

Programme: Public Finance Management

Objective:To fully computerize and network the finance department to ensure prudent financial management and effective internal controls.

Programme: Economic and Financial Policy Formulation and Management.

Objective:To ensure framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic and microeconomics stability.

SUMMARY OF PROGRAMS

Finance ,Revenue & Economic Planning	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration and support services	940,067,071	1,034,073,778	1,137,481,156
CSP 1.1 Administrative and Support services	620,887,071	682,975,778	751,273,356
CSP 1.2 Special Programmes Services	319,180,000	351,098,000	386,207,800
CP 2 Public Finance management	279,575,917	307,533,509	338,286,860
CSP 2.1 Accounting Services	4,436,261	4,879,887	5,367,876
CSP 2.2 Budget Formulation, Coordination and Management	6,585,000	7,243,500	7,967,850
CSP 2.3 Audit services	3,722,975	4,095,273	4,504,800
CSP 2.4 Economic Planning and Monitoring	6,226,693	6,849,362	7,534,299
CSP 2.5 Revenue Mobilization	254,020,526	279,422,579	307,364,836
CSP 2.6 Supply Chain Management Services	4,584,462	5,042,908	5,547,199
Total	1,219,642,988	1,341,607,287	1,475,768,015

1. Administration and support services

A Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	490,887,071	539,975,778	593,973,356
Compensation to Employees	146,977,777	161,675,555	177,843,110
Use of Goods and Services	343,909,294	378,300,223	416,130,246
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	130,000,000	143,000,000	157,300,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	130,000,000	143,000,000	157,300,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	620,887,071	682,975,778	751,273,356

2. Special Program

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	269,180,000	296,098,000	325,707,800
Compensation to Employees	183,680,000	202,048,000	222,252,800
Use of Goods and Services	85,500,000	94,050,000	103,455,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	50,000,000	55,000,000	60,500,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	50,000,000	55,000,000	60,500,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	319,180,000	351,098,000	386,207,800

3. Accounting Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	4,436,261	4,879,887	5,367,876
Compensation to Employees	0	0	0
Use of Goods and Services	4,436,261	4,879,887	5,367,876
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	4,436,261	4,879,887	5,367,876

4. Budget formulation

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	6,585,000	7,243,500	7,967,850
Compensation to Employees	0	0	0
Use of Goods and Services	6,585,000	7,243,500	7,967,850
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	6,585,000	7,243,500	7,967,850

5. Audit services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	3,722,975	4,095,273	4,504,800
Compensation to Employees	0	0	0
Use of Goods and Services	3,722,975	4,095,273	4,504,800
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	3,722,975	4,095,273	4,504,800

6. Economic planning

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	6,226,693	6,849,362	7,534,299
Compensation to Employees	0	0	0
Use of Goods and Services	6,226,693	6,849,362	7,534,299
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	6,226,693	6,849,362	7,534,299

7. Revenue Mobilization

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	224,020,526	246,422,579	271,064,836
Compensation to Employees	198,159,956	217,975,952	239,773,547
Use of Goods and Services	25,860,570	28,446,627	31,291,290
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	30,000,000	33,000,000	36,300,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	30,000,000	33,000,000	36,300,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	254,020,526	279,422,579	307,364,836

8. Supply Chain Management

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	4,584,462	5,042,908	5,547,199
Compensation to Employees	0	0	0
Use of Goods and Services	4,584,462	5,042,908	5,547,199
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	4,584,462	5,042,908	5,547,199

Programme 1: Administration and Support

Outcome: To Improve on service delivery to the people and to train all staff on requisite skills

	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(KPIs)	Target (Baseline) 2016/2017	Target 2017/2018	Target 2018/2019	Target 2019/2020
CSP1.1 Administration and Support Services		Develop policies and plans. Conduct satisfaction survey, Gender and youth policies on procurement implemented, monitor service delivery.	No. of policies and plans. No. Customer satisfaction survey report. No. of recommendations of the policies on procurement on gender and youth implemented. No Service delivery charter developed Business processing reengineering team in place.		3 1 1 1	3 1 1 1	3 1 1 1
		Develop Staff skills and competence.	Training manuals, Treasury Newsletters, Upgraded website. Frequency of downtime, Number of press releases and press conferences		1	1	1
CSP 1.2 Special Programmes Services	Department of special programmes	Emergency fund management Scholarship fund management Disaster response	Amount of funds created -No donations No employee recruited	X Bills on funds Passed X 6 diff donations 5	X 50 m fund 150 More donation X 15 m scholarship fund 4 4	X 50 m fund 100X More donation X 15 m scholarship fund 4 4	X 50 m fund 100 X More donation X 15 m scholarship fund 4 4
		Coordinate NGOS	No trained	3			

		Peace meeting	X no of peace meeting	100 NGOs X 50 meetings	X NGO 100 meetings	X NGO	X NGO
PROGRAMME 2: PFM							
OUTCOME(S): To improve on service delivery to the people and to train all staff requisite skills							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CSP 2.1 Finance and Accounting Program	Accounting unit	X Regulations and laws governing public finance followed X Records kept safe and IFMIS used and updated X financial reports produced on time X claims and payment processed faster X treasury bank accounts managed	100% delivery of all the services	100%	100%	100%	100%
CSP 2.2 Budget Formulation and Management Program	Budget department	X Budget calendar followed X priorities public needs X budgets implementation X public participation of budget done . X more funds allocated to development . X seminars for government department held on issues of budget	X 100% on budget calendar X 100% priority X 100% budget implemented X 100 public input considered X 50% on development X 100% monitoring	100% 100% 100% 100% 50% 0	100% 100% 100% 100% 50% 100%	100% 100% 100% 100% 50% 100%	100% 100% 100% 100% 50% 100%
CSP 2.3 Internal Audit Services	Internal audit unit	X risk based audit X formation of internal audit committee X advisory services X capacity and training	No of audits No advisory No internal audit report No of training		4 4 4 4 4	4 4 4 4 4	4 4 4 4 4

		X monitoring and evaluation X check on compliance on regulatory framework X HR audit					
CSP 2.4 Economic Planning	Economic planning unit	X Review of the CIDP done X preparation of Annual plans sector plans done X NGO data base X Data about Economic statistics developed reports county economic performance prepared X monitoring and evaluations	No plans No reports Interval of monitoring	1 0 0	3 4 4	3 4 4	43 4 4
CSP2.5 Revenue Mobilization Program	Revenue directorate	Local Revenue targets collected	100% local revenue collection	40%	100%	100%	100%
CSP 2.6 Supply Chain Management	Procurement unit	X Regulation and laws governing procurement followed X 30 % requirement for youth ,women and disable implemented X tenders competitively procured X procurement plans made and followed	Percentage implemented	100%	100%	100%	100%

HEALTH AND SANITATION

Vision

To have a healthy and productive County.

Mission

To provide quality, accessible, and affordable health care services that is innovative and culturally acceptable to the people of Garissa County.

Strategic Objectives

- ✓ Effective and efficient service delivery to the public
 - Enough human resources
 - Availability of drugs and tools
- ✓ Provision and promotion of health services.
- ✓ Availability of referral systems

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	P1 Administration and Support Services	Provide effective and efficient services for the public
2.	P2 Curative Services	To provide the infrastructure , tools and equipment in order to treat and care for the people of Garissa county
3.	P3 Preventive and promotive services	To promote and prevent diseases.

Health and Sanitation	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration and Support Services	1,562,430,719	1,718,673,791	1,890,541,170
CSP1.1 Administration and Support Services	1,562,430,719	1,718,673,791	1,890,541,170
CP 2 Curative Services	698,987,407	768,886,148	845,774,762
CSP 2.1.Medical Products, Appliances and Equipment	347,792,726	382,571,999	420,829,198
CSP2.2 Development of Health Facilities	320,744,681	352,819,149	388,101,064
CSP 2.3 Referral Services	30,450,000	33,495,000	36,844,500
CP 3 Preventive and Promotive Services	17,216,604	18,938,264	20,832,091
CSP 3.1 Health Promotion and Campaign	2,375,645	2,613,210	2,874,530
CSP 3.2 Public Health Services	4,018,450	4,420,295	4,862,325
CSP 3.3 Nutrition	10,822,509	11,904,760	13,095,236
Total	2,278,634,730	2,506,498,203	2,757,148,023

CPS1.1 Administration and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	1,562,430,719	1,718,673,791	1,890,541,170
Compensation to Employees	1,350,000,000	1,485,000,000	1,633,500,000
Use of Goods and Services	212,430,719	233,673,791	257,041,170
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	1,562,430,719	1,718,673,791	1,890,541,170

CSP2.1 Medical Products, Appliances and Equipment

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	347,792,726	382,571,999	420,829,198
Compensation to Employees	0	0	0
Use of Goods and Services	347,792,726	382,571,999	420,829,198
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	347,792,726	382,571,999	420,829,198

CSP 2.2 Development of Health Facilities

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	320,744,681	352,819,149	388,101,064
Acquisition of Non-Financial Assets	0	0	0
Other Development	320,744,681	352,819,149	388,101,064
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	320,744,681	352,819,149	388,101,064

CSP2.3 Referral Services

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	30,450,000	33,495,000	36,844,500
Compensation to Employees	0	0	0
Use of Goods and Services	30,450,000	33,495,000	36,844,500
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	30,450,000	33,495,000	36,844,500

CSP 3.1 Health Promotion and Campaign

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	2,375,645	2,613,210	2,874,530
Compensation to Employees	0	0	0
Use of Goods and Services	2,375,645	2,613,210	2,874,530
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	2,375,645	2,613,210	2,874,530

CSP 3.2 Public Health Services

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	4,018,450	4,420,295	4,862,325
Compensation to Employees	0	0	0
Use of Goods and Services	4,018,450	4,420,295	4,862,325
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	4,018,450	4,420,295	4,862,325

CSP 3.3 Nutrition

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	5,822,509	6,404,760	7,045,236
Compensation to Employees	0	0	0
Use of Goods and Services	5,822,509	6,404,760	7,045,236
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	5,000,000	5,500,000	6,050,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	10,822,509	11,904,760	13,095,236

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme: Administration and Support Services							
Outcome: effective and efficient service delivery							
CSP1.1 Administration And Support Services	Human Resource	Retention of qualified personnel	No. of new employees recruited	300	50	55	60
		Increase the No. of professionals	No. of employees/ professional on the payroll	830	880	940	980
	Administration Office	Professional Trainings	No of HW Trained	10	15	20	25
		Efficient Logistic management	No of vehicles functional	23	25	27	29
			No of new vehicles procured	2	10	12	14
Name of programme: Curative Services							
Outcome: Treat and care for the public							
SP1. Medical Products, Appliances and Equipment	Administration department	equipment bought or leased	Amount spent on equipment	66,000,000	50,000,000	80,000,000	100,000,000
		Suppliers procured (drugs and reagents)	Amount in cash of drugs and reagents procured	70,000,000	100,000,000	140,000,000	170,000,000
SP2. Developm	Chief Officer	Health facilities constructed	No. of development projects	projects	30	35	10

ent of Health Facilities			implem ed				
SP3. Mental Health Services	Medical department	Mental health diseases contained Mental unit	No. of patients who successfully undergoes mental treatment No of mental patients referred	120 30	300 15	450 20	600 30
SP4. Referral Services	Emergency department	Timely emergency services provided	No. of ambulances bought and maintained No. of referral cases attended to.	13 1400	13 1200	13 1500	13 2100
SP1. Health Promotion	Department of preventive and promotive	Health promotion activities held Health messages shared	No of health promotion activities held. No of radio talk shows shared	4 5	12 12	17 20	22 25
SP2. Public Health Services	Department of preventive and promotive	Institution licensed Public health bill prepared and forwarded to the assembly	No of institution licensed No of public health bill enacted	500 0	1000 4	1500 10	1700 15

LIVESTOCK AND PASTORAL ECONOMY

Vision

An innovative, vibrant, commercially-oriented and modern livestock Sector

Mission

To improve livelihoods of people of Garissa County through promotion of competitive, commercialized and sustainable livestock sector, through local policy formulation innovative research, appropriate technology development, effective extension services and sustainable resource management.

Strategic Objectives

Livestock Development Department

1. Develop legal framework, strengthen policy, and implementation, and enhance institutional capacity.
2. Increase Livestock output and productivity
3. Facilitate access to markets for livestock and livestock products
4. Align livestock development function to Constitution of Kenya, 2010
5. Address effects of climate change
6. Strengthen the monitoring and evaluation unit
7. Develop information communication technology systems in livestock production
8. Mainstream cross cutting issues in livestock development and service delivery

Programmes and their Objectives

Program: Livestock Production and Veterinary Services.

NO	SUB PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
	CPI.Livestock Production and Veterinary Services Program	<ul style="list-style-type: none"> ✓ Effective and efficient service delivery in the livestock sector ✓ To promote livestock production through effective extension service provision, appropriate technology development, sustainable fodder production and. ✓ To establish appropriate veterinary infrastructure in order to enhance livestock disease surveillance and management to enhance market access for livestock and livestock products

Livestock and Pastoral Economy	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Livestock Production and Veterinary Services Program	284,418,507	312,860,358	344,146,393
CSP 1.1 Administrative And Support Services	245,010,507	269,511,558	296,462,713
CSP 1.2 Livestock Production	3,800,000	4,180,000	4,598,000
CSP 1.3 Veterinary Services	35,608,000	39,168,800	43,085,680
Total	284,418,507	312,860,358	344,146,393

CSP 1.1 Administrative and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	97,618,507	107,380,358	118,118,393
Compensation to Employees	74,480,567	81,928,624	90,121,486
Use of Goods and Services	23,137,940	25,451,734	27,996,907
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	147,392,000	162,131,200	178,344,320
Acquisition of Non-Financial Assets	0	0	0
Other Development	147,392,000	162,131,200	178,344,320
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	245,010,507	269,511,558	296,462,713

CSP 1.2 Livestock Production

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	3,800,000	4,180,000	4,598,000
Compensation to Employees	0	0	0
Use of Goods and Services	3,800,000	4,180,000	4,598,000
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	3,800,000	4,180,000	4,598,000

CSP 1.3 Veterinary services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	4,000,000	4,400,000	4,840,000
Compensation to Employees	0	0	0
Use of Goods and Services	4,000,000	4,400,000	4,840,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	31,608,000	34,768,800	38,245,680
Acquisition of Non-Financial Assets	0	0	0
Other Development	31,608,000	34,768,800	38,245,680
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	35,608,000	39,168,800	43,085,680

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CP 1: Livestock Production and Veterinary Services Program							
Outcome: Improved Resilience of the livestock livelihoods							
SP 1 Administrative And Support Services	Human resource department	Service delivered	No skill employee recruited No trained No of training	11 2	0 0	32 20	20
SP1.2 goods and services program	Procurement	Service delivery	X percentage delivery of goods and service required	40%	50%	60%	75%
SP1.3.A Administration and logistics services	CEC ,chief officer Procurement unit	policies Service delivery	No of policies and bill proposed No liters of fuel procured. No of vehicles maintained		1 20,000ltrs 4	2 40,000ltrs 7	4 60,000 ltrs 10
SP 1.4 Agricultural shows and Exhibitions	All government departments	To enhance modern agricultural technologies ,information and services	No exhibitors No of farmers attending	40 3000	50 5000	50 5000	50 5000
Name of Programme:							
SUB Program 2: Livestock production services							
Outcome: Improved Livestock productivity							
Sp2. 1 Extension services provision	Department of livestock development	Service delivery	No field days No farm visit No training programs No radio programs No demonstration ASK shows Staff /farmers tours	7 50 20 4 28	7 50 20 4 28	7 50 20 4 28 3 2	7 50 20 4 28 4 4
SP 2.2 Livestock markets improvement	Department livestock development	Markets constructed	No markets constructed	0	0	2	1

program							
SP 2.3. Office rehabilitation	Department livestock development	Offices rehabilitated	No of offices rehabilitated	0	0	3	0
SP2.4. Livestock census	Department of livestock development	Census	No of census conducted	0	1	0	0
Name of Programme: SUB Program 3 Veterinary and livestock Infrastructure Development							
Outcome: Improved management of livestock health and access to markets of livestock and livestock products							
SP 3.1. Improved Animal health service delivery in Garissa County as per OIE standards	Department of Veterinary services	80% of the livestock vaccinated against trade sensitive diseases	No. of livestock vaccinated	30%	50%	70%	80%
SP 3.2. Improved veterinary infrastructure in Garissa County	Department of Veterinary services	30 functional cattle crushes (steal metal) established in the County.	No. of functional Cattle crushes established.	0	0	20	10
SP 3.3. Completion and operationalization of Garissa Tannery	Department of veterinary services	Garissa mini-Tannery completed and operationalized	No. of chrome skin produced per day;	0	0	2000/day	2000/day
3.4. Construction and Upgrading of Slaughterhouses in the County	Department of Veterinary Services	Local and export slaughterhouses upgraded and operationalized	No. of local slaughterhouses constructed and upgraded	Constructed – 0 Upgraded – 0	Construction – 2 Upgrading – 1	Construction – 0 Upgrading – 3	Construction – 0 Upgrading – 2

YOUTH, SPORTS, TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CO-OPERATIVES

Vision

To make Garissa County the preferred destination of recreation, trade, and a leader in co-operative development

Mission

To create an enabling environment to accelerate growth in sports and co-operative development while empowering the youth to fully participate in the socio –economic development of the county.

Strategic Objectives

1. Promote private sector development through enterprise and entrepreneurship development
2. Strengthen co-operative societies’ regulatory frame work
3. Create conducive working environment for micro and small enterprise
- 4 Promotion of youth and sports

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	CP1 Administration and Support Services	Enhance quality delivery of services
2	CP2 Youth and Sports Program	Promotion of youth and sports
3	CP3 Trade and Co-Operative Development Program	Strengthen co-operative society regulatory frame work and promotion of trade development
4	CP4 Enterprise and Investment Program	Promote private sector development through enterprise and entrepreneurship development

Youth, Sports ,Trade ,Investment ,Enterprise Development and Co-operatives	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Administration And Support Services	93,332,095	102,665,305	112,931,835
CSP 1.1 Administration And Support Services	93,332,095	102,665,305	112,931,835
CP 2 Trade and Co-operatives	5,409,793	5,950,772	6,545,850
CSP 2.1 Trade and Development	2,342,213	2,576,434	2,834,078
CSP 2.2 Co-op Development	1,427,500	1,570,250	1,727,275
CSP 2.3 Industrialization and Investment	1,640,080	1,804,088	1,984,497
CP 3 Weight & Measures	3,715,200	4,086,720	4,495,392
CSP 3.1 Weight and Measures	3,715,200	4,086,720	4,495,392
CP 4 Youth and Sports Program	13,341,600	14,675,760	16,143,336
CSP 4.1 Youth & Sports	13,341,600	14,675,760	16,143,336
Total	115,798,688	127,378,557	140,116,412

Administration and Support Services

Summary of Expenditure by Economic Classification (Ksh.) Per Sub Program

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	60,332,095	66,365,305	73,001,835
Compensation to Employees	51,064,445	56,170,890	61,787,978
Use of Goods and Services	9,267,650	10,194,415	11,213,857
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	33,000,000	36,300,000	39,930,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	33,000,000	36,300,000	39,930,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	93,332,095	102,665,305	112,931,835

Youth and Sports

Summary of Expenditure by Economic Classification (Ksh.) Per Sub Program

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	13,341,600	14,675,760	16,143,336
Compensation to Employees	0	0	0
Use of Goods and Services	13,341,600	14,675,760	16,143,336
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	13,341,600	14,675,760	16,143,336

Trade, Investment & Enterprise Development

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	3,715,200	4,086,720	4,495,392
Compensation to Employees	0	0	0
Use of Goods and Services	3,715,200	4,086,720	4,495,392
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	3,715,200	4,086,720	4,495,392

Cooperatives Development

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	5,409,793	5,950,772	6,545,850
Compensation to Employees	0	0	0
Use of Goods and Services	5,409,793	5,950,772	6,545,850
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	5,409,793	5,950,772	6,545,850

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAMME1: CP1: Administration and Support Services							
OUTCOME: Efficient and Effective Quality Services							
CSP1.1 Administration and Support Services	Administration department	Service delivery	X% of improvement in service delivery	100%	100%	100%	100%
PROGRAMME2: CP2: Youth and Sports Program							
OUTCOME: Improved Sports Activities in the County							
CSP 2.1 Youth & Sports	Youth department	Improved sports	No sports tournament held	4	6	8	10

PROGRAMME3: CP 3: Trade and Co-Operative Development Program							
OUTCOME: viable and vibrant cooperative societies and increased trade activities within and outside the County.							
CSP 3.1 Trade	Trade department	Promotion of trade	No trade licensee issued No of weighing equipment verified	100	1500 3000	2000 3500	
CSP 3.2 Cooperative Development	Department of cooperative development	Promotion and registration of cooperative societies Audit of cooperatives societies	Number of societies registered Number of societies audited	39 4	45 8	50 10	51 12
CP 4: Enterprise and Investment Program							
OUTCOME: Improved standards of living							
CSP 4. 1 Public Private Partnership							
CSP 4.1 Development of Micro Enterprises	Enterprise department	Promotion of micro and small enterprise	Number of small enterprise promoted	1000	1200	1400	1500

WATER

Vision

Provision of a clean safe and sustainable water and sanitation

Mission

Governance sustainable use of natural resources in order to secure livelihoods and economic prosperity

Strategic Objectives

Enhance access to water and sanitation in order to improve health and spur social economic growth and development.

Create partnership and collaboration to mobilize resources to enhance natural resources management

Promote research, development and adoption of proper technology.

A. Programs and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	CP1 Water Services and Infrastructure	To develop and maintain water infrastructure in order to provide reliable access and safe water supply

Summary of Programs

	Estimates	Projected Estimates	Projected Estimates
Water and Sanitation	2017/2018	2018/2019	2019/2020
Sub Programs			
CP Water Services	623,044,514	685,348,965	753,883,862
CSP1.1 Administration and Support Services	148,850,000	163,735,000	180,108,500
CSP1.2 Water Resource Management	24,194,514	26,613,965	29,275,362
CSP1.3 Water Infrastructure Development	450,000,000	495,000,000	544,500,000
Total	623,044,514	685,348,965	753,883,862

CSP 1.1 Administration and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	148,850,000	163,735,000	180,108,500
Compensation to Employees	80,000,000	88,000,000	96,800,000
Use of Goods and Services	68,850,000	75,735,000	83,308,500
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	148,850,000	163,735,000	180,108,500

CSP 1.2 Water Resource Management

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	24,194,514	26,613,965	29,275,362
Compensation to Employees	0	0	0
Use of Goods and Services	24,194,514	26,613,965	29,275,362
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	24,194,514	26,613,965	29,275,362

CSP 1.3 Water infrastructure development

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	0	0	0
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	450,000,000	495,000,000	544,500,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	450,000,000	495,000,000	544,500,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	450,000,000	495,000,000	544,500,000

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/2018	Target 2018/2019
CP1: Water services						
CSP 1.1 Administration And Support Services	Administration Department	Efficient and effective delivery of services	Number of staff employed Number of staff trained	20% of staff trained by 2016	5 more staffs to be employed by 2017	8 more staffs to be employed by 2018
CSP 1.2 Water Resource Management	Technical Department	Water supplies provided	Number of water facilities managed	Efficient management of water resource by conducting 5 trainings by 2016	Efficient management of water resource by conducting 8 more trainings by 2017	Efficient management of water resource by conducting 10 more trainings by 2018
CSP 1.3 Water Infrastructure Development	Technical Department	Water facilities established	Number of water facilities established	To increase number of water facilities by 25% from current 30% by 2016	To increase number of water facilities by 10% from current 55% by 2017	To increase number of water facilities by 10% from current 65% by 2018

EXECUTIVE SERVICES

Vision

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

Mission

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

Strategic Objectives

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

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	CP1.Executive Services	Enhance coordination of government programs for effective service delivery and enhance team work within the government departments.

Executive Services	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2017/2018	2018/2019	2019/2020
CP 1 Executive Services	374,112,661	411,523,927	452,676,320
CSP 1.1 Governor Operations	58,820,000	64,702,000	71,172,200
CSP 1.2 Deputy Governor Operations	31,359,016	34,494,918	37,944,409
CSP1.3 County Secretary	26,236,215	28,859,837	31,745,820
CSP 1.4 Operations & Sub County Administration	237,125,000	260,837,500	286,921,250
CSP 1.5 Intergovernmental & Institutional Relations	20,572,430	22,629,673	24,892,640
Total	374,112,661	411,523,927	452,676,320

CSP 1.1 Governor's Operations

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	58,820,000	64,702,000	71,172,200
Compensation to Employees	27,900,000	30,690,000	33,759,000
Use of Goods and Services	30,920,000	34,012,000	37,413,200
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	58,820,000	64,702,000	71,172,200

CSP 1.2 Deputy Governor

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	31,359,016	34,494,918	37,944,409
Compensation to Employees	19,500,000	21,450,000	23,595,000
Use of Goods and Services	11,859,016	13,044,918	14,349,409
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	31,359,016	34,494,918	37,944,409

CSP 1.3 County Secretary

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	26,236,215	28,859,837	31,745,820
Compensation to Employees	15,386,215	16,924,837	18,617,320
Use of Goods and Services	10,850,000	11,935,000	13,128,500
Grants and transfers and subsidies	0	0	0

Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	26,236,215	28,859,837	31,745,820

CSP 1.4 Operations & Sub County Administration

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	117,125,000	128,837,500	141,721,250
Compensation to Employees	64,200,000	70,620,000	77,682,000
Use of Goods and Services	52,925,000	58,217,500	64,039,250
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	120,000,000	132,000,000	145,200,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	120,000,000	132,000,000	145,200,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	237,125,000	260,837,500	286,921,250

CSP 1.5 Intergovernmental & Institutional Relations

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	20,572,430	22,629,673	24,892,640
Compensation to Employees	13,972,430	15,369,673	16,906,640
Use of Goods and Services	6,600,000	7,260,000	7,986,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	20,572,430	22,629,673	24,892,640

	Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAMME CP1.Executive Services							
OUTCOME							
CSP1.1 Governor operations	SP1: office of the governor	Office of The governor	Policy formulated Strategy developed Bills and laws proposed Executive meetings Coordination of government activities Meetings of department Public participations conference Security meetings	Percentag e improvem ent in delivery of services to Garissa people		100%	100%
CSP 1.2 Deputy Governor operations	SP2:office of the deputy governor	Office of the deputy governor	Policy formulated Strategy developed Bills and laws proposed Executive meetings Coordination of government activities Meetings of department Public participations conference Security meetings	Percentag e improvem ent in delivery of services to Garissa people		100%	100%
CSP1.3 Adminis tration And Support Services	Office of the county secretary Human Resource	Staff deployed No. of staff recruited Coordinat ion of governme nt functions	No. recruited No. trained No. deployed No meeting held No forum held				