

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF GARISSA

FY 2021/2022

PROGRAM BASED BUDGET

OF THE

COUNTY GOVERNMENT OF GARISSA

FOR THE YEAR ENDING 30TH JUNE, 2022

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REVENUES

REVENUE	Estimates FY 2021/2022	Projection FY 2022/2023	Projection FY 2023/2024
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National Transfers	7,927,212,254	8,323,572,867	8,739,751,510
Local Collections	150,000,000	157,500,000	165,375,000
Conditional Allocations	153,297,872		
Loans & Grants	1,087,727,785	1,142,114,174	1,199,219,883
Amount carried forward 2020-2021	1,122,500,220		
TOTAL	10,440,738,131	9,784,149,807	10,273,357,297

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2021/2022	AMOUNT
Equitable Shares	7,927,212,254
Conditional Allocation -Lease of Medical Equipment	153,297,872
Total loan and grant	1,087,727,785
Transforming Health Systems for Universal Care Project (WB)	33,361,734
Kenya Climate Smart Agricultural Project (World Bank) and ASDSP II	348,172,365
ASDSP II	35,533,363
DANIDA Grant(Universal Healthcare in Devolved System Program	15,567,750
KDSP Level 1 Grant	64,613,906
Emergency locust response project World Bank	40,478,667
Water and Sanitation Development Project (World Bank)	550,000,000
TOTAL NATIONAL REVENUES	9,168,237,911
Local Revenue	150,000,000
TOTAL REVENUES 2021/2022	9,318,237,911

THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2021/2022 TARGETS		
FINANCE AND ECONOMIC PLANNING		
	REVENUE ITEMS	ANNUAL REVENUES
1	Sale of Tender Documents	250,000.00
AGRICULTURE, LIVESTOCK AND FISHERIES		
1	Stock Auction fees	19,200,000.00
2	License & fees	420,000.00
3	Hire of Agricultural Machinery	540,000.00
4	Agricultural Training Center	300,000.00
5	Slaughter House	1,380,000.00
HEALTH AND SANITATION		
1	Medical Examination Certificates	560,000.00
2	Inspection certificates for Medical Institutions	600,000.00
3	Public Health School Inspection	350,000.00
4	Building Plans certification	600,000.00
5	Vermin and Rodent Control	48,000.00
6	Health centers ,county clinics	6,600,000.00
7	County Referral Hospital	33,600,000.00
8	Food and Hygiene Licenses	4,400,000.00
REVENUE SECTION		
1	Daily fees	600,000.00
2	Market Entry fees	2,640,000.00
3	Market Stall Fees	1,440,000.00
4	Building blocks	960,000.00
5	Miraa cess	4,920,000.00
6	Vegetable cess	2,300,000.00
7	Misc Income	1,150,000.00
8	Cereals	960,000.00
9	Outdoor Advertisement	2,400,000.00
10	Traffic and Parking	5,400,000.00

	11	Transit fees	624,000.00
TRADE AND TOURISM			
	1	Single Business Permit (Once in a year)	16,000,000.00
	2	Tourism fees and Charges	168,000.00
	3	Weights and Measures	264,000.00
WATER SERVICES			
	1	Revenue from water Companies	
	2	Water pumps	50,000.00
	3	Boreholes	60,000.00
	4	Irrigation farm pumps	60,000.00
	5	Water trucks/vendors	132,000.00
ENERGY, ENVIRONMENT & NATURAL RESOURCES			
	1	CESS	1,800,000.00
	2	Environmental Certificates	120,000.00
	3	Royalties	3,360,000.00
	4	Fees for Cutting trees	
	5	Waste Disposal site	134,000.00
CULTURE,SOCIAL,GENDER & CHILDREN			
	1	Liquor Licensing	1,200,000.00
	2	Social Hall hire	60,000.00
	3	Furniture & crockery's/utensils	-
	4	Hire of stadium, open grounds	120,000.00
	5	Registration of Welfare Groups	400,000.00
	6	County Parks	450,000.00
EDUCATION,INFORMATION AND PUBLIC SERVICE			
	1	Application/Approval for Registration of Educational Institutions(yearly)	50,000.00
	2	Inspection of educational facilities	120,000.00
URBAN SERVICES			
	1	Impounding/storage charges of Roaming animals	250,000.00
	2	Drainage of Stagnated water in CBD	180,000.00
	3	Refuse Collection	240,000.00
	4	Road cutting	540,000.00
HOUSING			

	1	Rent from County Houses	1,500,000.0 0
LANDS			
	1	New land Registration	4,000,000.0 0
	2	Land Rates	26,500,000. 00
GRAND TOTAL LOCAL REVENUES			150,000,000 .00

DEPARTMENTAL ALLOCATIONS

DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT	DEVELOPMENT
	695,381,706	171,197,311	524,184,395
Agriculture, Livestock & Cooperatives			
	106,200,432	66,200,432	40,000,000
Gender ,Social Services & Sports			
	344,323,600	40,323,600	304,000,000
Roads and Transport a			
	899,405,288	859,405,288	40,000,000
Education & Labour			
	143,148,025	63,148,025	80,000,000
Environment, Energy & Natural Resources			
	362,126,361	298,784,896	63,341,465
Lands ,Housing and works, Urban Development			
	1,888,634,883	1,331,301,296	557,333,587
Finance & Economic Planning			
	3,024,382,464	2,571,355,187	453,027,277
Health & Sanitation			
	190,000,255	90,000,255	100,000,000
Trade, Enterprise Development and Tourism			
	1,202,834,613	198,556,361	1,004,278,252
Water & Irrigation Services			
	349,798,645	349,798,645	
Executive Services			
	37,072,000	37,072,000	
County Public Service Board			
	193,425,978	80,800,000	112,625,978
municipal Board			
	1,004,003,881	939,003,881	65,000,000
Assembly			
TOTAL	10,440,738,131	7,096,947,177	3,343,790,954

PROGRAM AND SUB PROGRAM ALLOCATIONS

Agriculture, Livestock & Cooperatives	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP1: Agriculture	559,457,309	623,130,174	654,286,683
CSP 1.1 Administrative and Support Services	558,257,309	621,870,174	652,963,683

CSP 1.2 Extension Support Services and Exhibitions	1,200,000	1,260,000	1,323,000
CSP 1.3 Agricultural Farm Inputs & Machinery	0	0	0
CP2: Livestock Production	135,124,397	141,880,617	148,974,648
CSP 2.1 Administrative and Support Services	96,224,397	101,035,617	106,087,398
CSP 2.2 Livestock Production	5,550,000	5,827,500	6,118,875
CSP 2.3 Veterinary Services	33,350,000	35,017,500	36,768,375
CP3: Fish production	200,000	210,000	220,500
CSP 3.1 Fisheries services	200,000	210,000	220,500
CP4: Co-operatives	600,000	630,000	661,500
CSP 4.1 Co-operatives Development	600,000	630,000	661,500
Total	695,381,706	765,850,791	804,143,331

Gender, Social Services & Sports	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Culture, Women & Youth	106,200,432	153,510,454	161,185,976
CSP 1.1 Administrative and Support Services	101,411,832	148,482,424	155,906,545
CSP 1.2 Social Protection, Cultural Promotion & Preservation	1,025,000	1,076,250	1,130,063
CSP 1.3 Youth & Sports	3,763,600	3,951,780	4,149,369
Total	106,200,432	153,510,454	161,185,976

Roads and Transport	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP1: Roads and Transport	344,323,600	304,839,780	320,081,769
CSP1.1 Administration and Support Services	37,906,400	39,801,720	41,791,806
CSP 1.2 Roads and Transport	306,417,200	265,038,060	278,289,963
Total	344,323,600	304,839,780	320,081,769

Education and Labour	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Education	631,903,263	683,448,426	717,620,847
CSP 1.1 Administration and Support Services	574,889,663	582,634,146	611,765,853
CSP 1.2 E.C.D	83,412,400	87,583,020	91,962,171
CSP 1.3 Vocational Training	12,601,200	13,231,260	13,892,823
CP 2 Labour	202,888,117	213,032,523	223,684,149
CSP 2.1 Human Resources	244,219,292	188,585,653	198,014,936
ICT & Libraries	23,282,733	24,446,870	25,669,213
Total	899,405,288	896,480,949	941,304,996

Environment, Energy and Natural Resources	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Administration and Support Services	139,243,025	146,205,176	153,515,435
CSP 1.1 Administration and Support Services	139,243,025	146,205,176	153,515,435
CP 2 Environment and Natural Resources	2,700,000	2,835,000	2,976,750
CSP 2.1 Environmental management system	1,100,000	1,155,000	1,212,750
CSP 2.2 Natural resource management	1,600,000	1,680,000	1,764,000
CP3 Energy Development	1,205,000	1,265,250	1,328,513
CSP 3.1 Energy development	1,205,000	1,265,250	1,328,513
Total	143,148,025	150,305,426	157,820,698

Lands, Urban Development, Housing & Public Works	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1: Administration	293,036,738	385,073,499	404,327,174
CSP 1.1 Administration & Support Services	293,036,738	385,073,499	404,327,174
CP 2: Lands & Housing	56,574,997	69,903,747	73,398,934
CSP 2.1 Lands	34,000,000	35,700,000	37,485,000
CSP 2.2 Housing and works	22,574,997	34,203,747	35,913,934
CP 3: Urban Development	12,514,626	13,140,357	13,797,375
CSP 3.1 Urban Planning and Disaster Management	11,614,626	12,195,357	12,805,125
CSP 3.2 Urban Sanitation and Development	900,000	945,000	992,250
Total	362,126,361	468,117,603	491,523,484

Finance, Revenue & Economic Planning	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP1 Administration and support services	1,568,854,215	769,146,659	807,603,992
CSP 1.1 Administrative and Support services	1,397,914,215	585,459,659	614,732,642
CSP 1.2 Special Programmes Services	170,940,000	183,687,000	192,871,350
CP2 Public Finance management	303,000,120	328,650,126	345,082,632
CSP2.1 Accounting Services	3,713,739	3,899,426	4,094,397
CSP2.2 Budget Formulation, Coordination and Management	6,780,000	7,119,000	7,474,950
CSP2.3 Audit services	3,862,600	4,055,730	4,258,517
CSP2.4 Economic Planning and Monitoring	34,086,000	35,790,300	37,579,815

CSP2.5 Revenue Mobilization	248,927,781	271,874,170	285,467,879
CSP2.6 Supply Chain Management Services	5,630,000	5,911,500	6,207,075
CP3 Donor Co-ordination	16,780,548	17,619,575	18,500,554
CSP 3.1 Donor Co-ordination	16,780,548	17,619,575	18,500,554
Total	1,888,634,883	1,115,416,361	1,171,187,179

Health and Sanitation	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Administration and Support Services	2,377,203,098	2,479,237,177	2,603,199,036
CSP1.1 Administration and Support Services	2,377,203,098	2,479,237,177	2,603,199,036
CP 2 Curative Services	642,962,762	738,110,900	775,016,445
CSP 2.1 Medical Products, Appliances and Equipment	122,500,000	128,625,000	135,056,250
CSP2.2 Development of Health Facilities	453,027,277	538,678,641	565,612,573
CSP 2.3 Referral Services	67,435,485	70,807,259	74,347,622
CP 3 Preventive and Promotive Services	4,216,604	4,427,434	4,648,806
CSP 3.1 Health Promotion and Campaign	1,075,645	1,129,427	1,185,899
CSP 3.2 Public Health Services	1,618,450	1,699,373	1,784,341
CSP 3.3 Nutrition	1,522,509	1,598,634	1,678,566
Total	3,024,382,464	3,221,775,511	3,382,864,287

Trade, Enterprise Development and Tourism	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Administration and Support Services	187,847,996	197,240,396	207,102,416
CSP 1.1 Administration and Support Services	85,447,996	89,720,396	94,206,416
CP 2 Trade and Investments		0	0
CSP 2.1 Trade and Development	102,400,000	107,520,000	112,896,000
CP 3 Weight & Measures	1,350,000	1,417,500	1,488,375
CSP 3.1 Weight and Measures	1,350,000	1,417,500	1,488,375
CP 4 Tourism	802,259	842,372	884,491
CSP 4.1 Tourism Development	802,259	842,372	884,491
Total	190,000,255	199,500,268	209,475,281

Water and Irrigation	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP Water Services	1,167,834,613	1,056,126,344	1,108,932,661
CSP1.1 Administration and Support Services	289,834,613	373,626,344	392,307,661
CSP1.2 Water Infrastructure Development	878,000,000	682,500,000	716,625,000

CP2: Irrigation Services	35,000,000	57,750,000	60,637,500
CSP 2.1 Irrigation Development	35,000,000	57,750,000	60,637,500
Total	1,202,834,613	1,113,876,344	1,169,570,161

Executive Services	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Executive Services	349,798,645	444,988,577	467,238,006
CSP 1.1 Governor Operations	105,400,000	188,370,000	197,788,500
CSP 1.2 Deputy Governor Operations	36,120,000	37,926,000	39,822,300
CSP1.3 County Secretary	48,656,215	51,089,026	53,643,477
CSP 1.4 Operations & Sub County Administration	120,810,000	126,850,500	133,193,025
CSP 1.5 Intergovernmental & Institutional Relations	18,812,430	19,753,052	20,740,704
CSP 1.6 County Attorney	20,000,000	21,000,000	22,050,000
Total	349,798,645	444,988,577	467,238,006

County Public Service Board	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 County Public Service Board	37,072,000	38,925,600	40,871,880
CSP 1.1 Administrative And Support Services	37,072,000	38,925,600	40,871,880
Total	37,072,000	38,925,600	40,871,880

Municipality Board	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Town Management Board	193,425,978	84,840,000	89,082,000
CSP 1.1 Administrative and Support Services	193,425,978	84,840,000	89,082,000
Total	193,425,978	84,840,000	89,082,000

County Assembly Budget	1,004,003,881	825,722,142	867,008,249
GRAND TOTAL	10,440,738,131	9,784,149,807	10,273,357,297

AGRICULTURE, LIVESTOCK AND CO-OPERATIVES

VISION

The vision of the sector is to be the leading agency in provision of services towards achieving food security for all, employment and wealth creation in Garissa County

MISSION

The sector aims to improve the livelihoods of the people of Garissa County by promoting innovative, commercially oriented livestock and crop farming through creating an enabling environment,

providing effective and efficient support services that increase productivity, value addition and market access with focus on sustainable natural resources management

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

In line with the national government’s big 4 agenda on food and nutrition security, in the 2020/2021 fiscal year the sector will focus its priorities to investments on; minimizing post-harvest losses in the horticultural sub-sector by establishing a fruit processing facility, opening up of farm access roads to link farmers with the markets, supporting the small holders with certified farm inputs to increase food and raw material production, boosting livestock productivity and livestock health management and establishing livestock markets across the sub-counties. There will be focus on enhancing extension services delivery to reach more livestock and crop farmers.

The sector will continue steering and coordinating the implementation of partner and donor-funded programmes/projects on food security. These are, Kenya Climate Smart Agriculture (KSCAP), Agricultural Sector Development Support Project (ASDSP), Regional Pastoral Resilient Livelihoods Project (RPRLP), and the Sustainable Food Systems Programme (SFSP). Collaboration will also be enhanced through partnering with the national government, other non-governmental and international organizations in implementation of programmes within the sector.

PROGRAMME OBJECTIVES

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

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2021/20222 – 2023/2024

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/22
P.1 Agriculture						
Outcome: Effective and efficient service delivery in the agriculture, cooperatives and fisheries sector						
SP 1.1 Admin & Support Services	All departments	Services delivered	Payment for office utilities and services (%) No. of bills/policies proposed No. of Vehicles and Motorcycles purchased No. of litres of fuel consumed No. of offices renovated No. of offices equipped Number of capital/donor-funded projects implemented Km of farm access roads % implementation of fruit processing facility	80% 2 0 0 20,000liters 0 1 2 4.5km 30%	100% 2 3 10 25,000liters 2 2 2 5km 50%	593,457,309
SP 1.2 Extension Support Services & Exhibitions	All departments	Extension services delivered, modern agricultural technologies and information and services enhanced	No field days No farm visits No training programs implemented No. of technology demonstrations No. of exhibitions/shows No of farmers attending	2 100 5 25 3 1,200	5 150 10 30 6 2,500	1,200,000
P.2 Livestock Production						
Outcome: Effective and efficient service delivery in the livestock and veterinary services sector						

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/22
SP 2.1 Admin & support services	All departments		Payment for office utilities and services (%) No. of bills/policies proposed No. of litres of fuel consumed No. of offices renovated No. of offices equipped % implementation of export slaughter house No of markets constructed No. of feedlots established	80% 3 40,000liters 0 1 30% 4 0	100% 3 50,000lts 2 2 50% 1 1	96,224,397
SP 2.2 livestock production	Directorate of Livestock production	Livestock extension services delivered, modern livestock technologies and information and services enhanced	No field days No training programs implemented No. of technology demonstrations No. of exhibitions/shows No of pastoralists attending	3 4 5 2 1,200	5 5 10 5 3,000	5,550,000
SP 2.3 veterinary services	Directorate of veterinary services	Reduced livestock mortality rates Improved hygiene and access to market improved	No. of animals vaccinated No. of treatments No of disease surveillance missions conducted	750,000 4	1,000,000 4	33,350,000
P3. FISH PRDUCTION						
Outcome: more fish produced, enhanced nutrition and jobs created						
Sp 3.1 fisheries services	Directorate of fisheries	Fish pond maintained, fish production enhanced	No. fish ponds maintained No fingerlings supplied	0 0	1 10,000	200,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/22
P4. CO-OPERATIVES						
Outcome: increased incomes and equitable income distribution among members of cooperatives						
Sp 4.1 co-operatives development	Directorate of cooperative development	High level of compliance with cooperative society act cap 490	No. of training programmes for SACCOs implemented %of SACCOs audited	2 40%	4 60%	600,000

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022– 2023/2024

Agriculture, Livestock & Cooperatives	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP1: Agriculture	559,457,309	623,130,174	654,286,683
CSP 1.1 Administrative and Support Services	558,257,309	621,870,174	652,963,683
CSP 1.2 Extension Support Services and Exhibitions	1,200,000	1,260,000	1,323,000
CSP 1.3 Agricultural Farm Inputs & Machinery	0	0	0
CP2: Livestock Production	135,124,397	141,880,617	148,974,648
CSP 2.1 Administrative and Support Services	96,224,397	101,035,617	106,087,398
CSP 2.2 Livestock Production	5,550,000	5,827,500	6,118,875
CSP 2.3 Veterinary Services	33,350,000	35,017,500	36,768,375
CP3: Fish production	200,000	210,000	220,500
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CSP 4.1 Co-operatives Development	600,000	630,000	661,500
Total	695,381,706	765,850,791	804,143,331

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

Agriculture, Livestock & Cooperatives	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP1: Agriculture	559,457,309	623,130,174	654,286,683
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CSP 1.2 Extension Support Services and Exhibitions	1,200,000	1,260,000	1,323,000

CSP 1.3 Agricultural Farm Inputs & Machinery	0	0	0
CP2: Livestock Production	135,124,397	141,880,617	148,974,648
CSP 2.1 Administrative and Support Services	96,224,397	101,035,617	106,087,398
CSP 2.2 Livestock Production	5,550,000	5,827,500	6,118,875
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CSP 4.1 Co-operatives Development	600,000	630,000	661,500
Total	695,381,706	765,850,791	804,143,331

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022 – 2023/2024

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	175,197,311	183,957,177	193,155,035
Compensation to Employees	135,683,966	142,468,164	149,591,573
Use of Goods and Services	39,513,345	41,489,012	43,563,463
Current Transfers to Govt. Agencies	-		0
Other Recurrent	-		0
Capital Expenditure	554,184,395	581,893,615	610,988,295
Acquisition of Non-Financial Assets	-		0
Capital Grants to Govt. Agencies	-		0
Other development	524,184,395	581,893,615	610,988,295
Total Expenditure	729,381,706	765,850,791	804,143,331

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION BY 2021/2022 – 2023/2024

Agriculture

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	108,551,581	113,979,160	119,678,118
Compensation to Employees	82,238,236.00	86,350,148	90,667,655
Use of Goods and Services	26,313,344.78	27,629,012	29,010,463
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	483,705,728.00	507,891,014	533,285,565
Acquisition of Non-Financial Assets	-		
Other Development	483,705,728.00	507,891,014	533,285,565
Use of Goods and Services	-		

Grants and transfers and subsidies	-		
Total Expenditure	592,257,309	621,870,174	652,963,683

Extension Support Services & Exhibition

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	1,200,000.00	1,260,000	1,323,000
Compensation to Employees	-		
Use of Goods and Services	1,200,000.00	1,260,000	1,323,000
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	-		
Acquisition of Non-Financial Assets	-		
Other Development	-		
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	1,200,000.00	1,260,000	1,323,000

Livestock

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	55,745,730	58,533,017	61,459,668
Compensation to Employees	53,445,730	56,118,017	58,923,917
Use of Goods and Services	2,300,000	2,415,000	2,535,750
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	40,478,667	42,502,600	44,627,730
Acquisition of Non-Financial Assets	-		
Other Development	40,478,667	42,502,600	44,627,730
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	96,224,397	101,035,617	106,087,398

Livestock production

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	5,550,000	5,827,500	6,118,875
Compensation to Employees		0	0

Use of Goods and Services	5,550,000	5,827,500	6,118,875
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure			
Acquisition of Non-Financial Assets			
Other Development			
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	5,550,000	5,827,500	6,118,875

Fish production

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	200,000	210,000	220,500
Compensation to Employees	-		
Use of Goods and Services	200,000	210,000	220,500
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	-		
Acquisition of Non-Financial Assets	-		
Other Development	-		
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	200,000	210,000	220,500

CO-OPERATIVES

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	600,000.00	630,000	661,500
Compensation to Employees	-		
Use of Goods and Services	600,000.00	630,000	661,500
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	-		
Acquisition of Non-Financial Assets	-		
Other Development	-		
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	600,000.00	630,000	661,500

*compensation to employees and use of goods and services shared with Agriculture

GENDER, SOCIAL SERVICES, CULTURE, YOUTH AND SPORTS

VISION

An empowered, inclusive and cohesive society

MISSION

To empower and build inclusive as well as cohesive society through sports, youth, culture and gender equity

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
1.	Gender, Social services, Culture, Youth and Sports	<ol style="list-style-type: none"> 1. To increase efficiency in sector servicedelivery 2. Fostering sports and recreation for physical, social and emotional health 3. To enhance governance and accountability framework and capacity for improved service delivery in the sector 4. To empower individuals and communities for effective participation and sustainable social economic development

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

2021/2022– 2023/2024

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2022/23
P.1Administration and Support Services						
Outcome: Efficient Service Delivery System						
Administration and support services	Administration	Efficiency in sector mobility, efficiency in	Proportional performance	0	2019/2020	146,200,432

		services delivery				
P.2 Social protection, cultural promotion and preservation						
Outcome: Raise contribution and access to social protection and inclusion system						
SP 2.1 Social protection		Social protection/child protection	Enhanced child protection	1	1	1,025,000
P3. Youth and Sports						
Outcome: Sporting activities contribution to physical, social well-being and young people development						
SP 3.1 Sports development and Youth talent	Youth and Sports	Available fields for sporting activities	Number of fields rehabilitated Continuity of games Efficiency in attending to youth skills needs	0	6	KES 3,763,600

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

Gender, Social Services & Sports	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Culture, Women & Youth	146,200,432	153,510,454	161,185,976
CSP 1.1 Administrative and Support Services	141,411,832	148,482,424	155,906,545
CSP 1.2 Social Protection, Cultural Promotion & Preservation	1,025,000	1,076,250	1,130,063
CSP 1.3 Youth & Sports	3,763,600	3,951,780	4,149,369
Total	146,200,432	153,510,454	161,185,976

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022 – 2023/2024

Economic Classification	Estimates	Projected estimates	
	2021/2022	2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	76,200,432	80,010,454	84,010,976
Compensation to Employees	39,200,432	41,160,454	43,218,476
Use of Goods and Services	37,000,000	38,850,000	40,792,500
Current Transfers to Govt agencies	-		
Other Recurrent	-		
Capital Expenditure	70,000,000	73,500,000	77,175,000
Acquisition of Non-Financial Assets	70000000	73,500,000	77,175,000
Capital Grants to Govt. Agencies		0	0
Other development	-		

Total Expenditure	146,200,432	153,510,454	161,185,976
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SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION BY 2021/20 – 2023/2024
Administration and Support Services

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	71,411,832	74,982,424	78,731,545
Compensation to Employees	39,200,432.00	41,160,454	43,218,476
Use of Goods and Services	32,211,400.00	33,821,970	35,513,069
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Capital Expenditure	70,000,000.00	73,500,000	77,175,000
Acquisition of Non-Financial Assets		0	0
Capital Grants to Govt. Agencies	-		
Other development	70,000,000.00	73,500,000	77,175,000
Total Expenditure	141,411,832	148,482,424	155,906,545

Social protection, cultural promotion and preservation

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	1,025,000	1,127,500	1,240,250
Compensation to Employees	0	0	0
Use of Goods and Services	1,025,000	1,127,500	1,240,250
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	1,025,000	1,127,500	1,440,250

Youth and Sports

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	3,763,600	4,139,960	4,553,956
Compensation to Employees	0	0	0
Use of Goods and Services	3,763,600	4,139,960	4,553,956

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
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	3,763,600	4,139,960	4,553,956

ROADS AND TRANSPORT

VISION

To be a leading provider of quality and efficient road and transport network for sustainable development of Garissa County.

MISSION

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

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

Under the current financial year 2019-2020, the department has embarked on a number of programmes aimed at improving the road network across the county and enhance the transport sector. Among the activities been undertaken currently are:

- ✓ Routine maintenance of approximately 750kms of roads through the RMLF
- ✓ Purchase of 5No.project vehicles
- ✓ Installation of Road signage in major Garissa township roads
- ✓ Training of drivers
- ✓ Repair of Mechanical and Transport Fund(MTF) equipment
- ✓ Transportation of some MTF equipment from various parts of the country to Garissa
- ✓ Construction of parking lots

Road maintenance is funded through the Road Maintenance Levy Fund (RMLF) from Kenya Roads Board whereas the transport related programmes are funded through the County development allocation to the department.

Under the Financial year 2021-2022, it is envisaged that the ADP 2021-2022 is fully implemented by the department so as to ensure that the road network in the county is improved to an all-weather condition to enhance uninterrupted movement of people, goods and services across the county.

A working MTF equipment will also not only ensure increased revenue for the County but also the ability of the department to respond to emergencies, hence the need to repair the existing MTF equipment.

The programmes and projects to be implemented in the FY 2021-2022 are listed below as part D.

PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
1	Expansion, Upgrading and maintenance of Road Network	To Maintain, Expand and upgrade county road
2	Improvement of County Transport Management	To provide efficient, convenient, safe and user-friendly transport infrastructure in the county
3	Capacity enhancement/Development	To enhance Governance and capacity for service delivery

**SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
2021/2022– 2023/2024**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/22
Programmes:						
Expansion, Upgrading and maintenance of Road Network	Roads	Quality road network	-No. of kms of road cleared and graded -No. of kms of roads gravelled -No. of drainages structures installed (Length) -No. of kms of road maintained	302kms of roads cleared 27kms 272m 655kms maintained	350kms of road cleared 15kms 188m 830kms maintained	252,417,200
Capacity enhancement/Development-Administration	Roads and Transport-Administration	Office administration	-No. of staff recruited -No. of staff trained -No. of working office items	0 5 30	7 20 60	37,906,400

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2021 – 2023/2024

Roads and Transport	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP1: Roads and Transport	240,323,600	304,839,780	320,081,769
CSP1.1 Administration and Support Services	37,906,400	39,801,720	41,791,806
CSP 1.2 Roads and Transport	202,417,200	265,038,060	278,289,963
Total	240,323,600	304,839,780	320,081,769

**SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
2021/2021 – 2023/2024**

Administration and Services

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	37,906,400	41,697,040	45,866,744
Compensation to Employees	28,323,600	31,155,960	34,271,556
Use of Goods and Services	9,582,800	10,541,080	11,595,188
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other development	-	-	-
Total Expenditure	37,906,400	41,697,040	45,866,744

Roads and Transport

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	2,417,200	2,658,920	2,924,812
Compensation to Employees	0	0	0
Use of Goods and Services	2,417,200	2,658,920	2,924,812
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	200,000,000	262,500,000	275,625,000
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other development	200,000,000	262,500,000	275,625,000
Total Expenditure	202,417,200	265,038,060	278,289,963

EDUCATION, PUBLIC SERVICE, LABOR RELATIONS, ICT & LIBRARY SERVICES

VISION

ICT & E-GOVERNMENT

“A regionally ICT competitive and self- reliant county”

LIBRARY SERVICES

To be a centre of excellence in the provision of County library and information services to the community.

ECDE

To be a leading county in the provision of holistic ECD services Kenya.

VOCATIONAL TRAINING

A dynamic Multi-skilled Youth and Adult adding value to self and Society.

MISSION

“To ride on ICT to strategically position the county guided by innovative competitiveness in order to achieve progressive, wealthy, healthy, cohesive and secure county.”

LIBRARY

To provide a dynamic and quality user centered library and information services that enhance teaching, learning, research and fostering human development.

ECDE

Provision of holistic early childhood development services through coordinated partnerships, integrated quality service delivery and safeguarding the child’s rights and welfare.

VOCATIONAL TRAINING

To empower the youth and Adults with appropriate and adequate skills, knowledge and attitude to realize their full potential for individual, County and National development

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
1.	Administration and Support Services	
2.	ICT SERVICES	To develop a coordinated and coherent approach for ICT road map development and guidelines which will enable the County to provide high-quality and cost-effective ICT-enabled services that meet the needs of

		County residents; provide a shared and optimized ICT infrastructure with appropriate user support and standards.
3.	LIBRARY SERVICES	Conduct information literacy, Adopt technologies that will make information resources accessible to the community in an equitable, efficient and effective manner. Organize and preserve locally produced knowledge within Garissa and provide access anywhere and at any time. Provide a secure and conducive learning environment for use of library resources.
4	ECDE	Improve ECDE accessibility from 35% to 100% Provide high quality infrastructure that is classrooms, sanitary facilities, offices, stores, kitchens, play grounds etc. Provide indoor and outdoor materials, which include fixed equipment, swings, slides, see-saw, rocket frame tunnels, three climbers etc. and make movable play materials that are tires, halls, rings, ropes, etc. Provide teaching and learning materials i.e. blackboards, chalks, pens, manila papers, paints, brushes, basins, blocks, puppets. Provide sustainable and effective feeding program to ECDE children.
5	VOCATIONAL TRAINING	To equip the Youth with relevant skills, knowledge and activities for the labour market. To mainstream and sustain youth issue with all relevant policies. To improve the quality of training programmers for the youth. To increase youth awareness of the life skills and social responsibilities.

**SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2020/2021
– 2021/2022**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/222
P.1 Administration and Support Services						
Outcome: Improved staff welfare, enhanced technical & support capacity, improved office environment and increased efficiency in sector service delivery.						

SP 1.1 Admin						
Governance and administration	ICT & Library Services	<ul style="list-style-type: none"> • Adequate and skilled human resource • Improved office facility • Adequate logistics • Timely repair and maintenance of ICT systems • Timely management of county website and provision of email services 	Number of staffs recruited Office furnished Number of ICT apparatus repaired and maintained Number of staffs provided with official emails	10 - - -	33 - -	
P.2 ICT SERVICES(Hardware & Software)						
Outcome: Enabled services that meet the needs of County residents; provide a shared and optimized ICT infrastructure with appropriate user support and standards.						
SP1: Implementation of the Garissa County Government ICT Road Map	ICT	The Roadmap pays attention to four thematic areas that include Infrastructure and Connectivity, Public Service Delivery Systems, Human Capital and Workforce development as well as the Policy Environment and Legal framework. In addition to the four key themes, there are four (4) cross-cutting issues that support the implementation to the ICT roadmap. These are shared services, change management, Citizen	Number of service users Increase in local revenue	- -	7 sub counties	

		Involvement and participation and Monitoring and Evaluation.				
SP2: County Ajira Digital Program	ICT	Launch county Ajira Digital Program; access to dignified work, gain education and skills, create awareness about online work	Number of youths trained, equipped and employed through online work	-	7 sub counties	

P3. LIBRARY SERVICES

Outcome: Conduct information literacy, adopt technologies that will make information resources accessible to the community in an equitable, efficient and effective manner. Organize and preserve locally produced knowledge within Garissa and provide access anywhere and at any time. Provide a secure and conducive learning environment for use of library resources.

SP: Promotional Library Services: Book Reading Annual Book Fair, Literacy Programs, interschool competitions etc.	LIBRARY SERVICES		Number of books centres, participants and users Number of competitors Number of sales Number of locally produced knowledge archived	-	500	
SP2: Renovation & Repair of Garissa Library	Library Services	Renovate and enhance the appearance of the library		-	1	
SP3: Provision of Library Supplies	Library Services	Provide reading materials, purchase of ebooks, provide outreach services	<ul style="list-style-type: none"> Number of books purchased and distributed Number of ebooks purchased 	6,000	8,000	
SP4: Construction and equipping of one sub county library	Library Services	Construct and equip 1 library	Constructed and equipped library	-	1	
SP5: Purchase and equipping of	Library services	Provide mobile library services, Outreach services	Purchase and equip 1 mobile library van	-	1	

mobile library Van.						
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P.4 ECDE						
Outcome: Improved provision of holistic child growth and development which include cognitive, physical, social, moral and spiritual aspects of development.						
SP 4.1 ECDE						
SP Recruitment of ECD teachers	ECDE	<ul style="list-style-type: none"> Recruit ECD teachers 	<ul style="list-style-type: none"> Number of CED teachers recruited. 	0 2	320 6	
SP1 Construction ECD classrooms	ECDE	<ul style="list-style-type: none"> Construct ECD classrooms 	<ul style="list-style-type: none"> Number of ECD classrooms constructed 	2	5	
SP2 Implementation of school feeding program	ECDE	<ul style="list-style-type: none"> Implement school feeding program 	<ul style="list-style-type: none"> Number of ECDE centers implementing school feeding program 			
SP3 Purchase of teaching and learning materials for ECD centers	ECDE	<ul style="list-style-type: none"> Purchase teaching and learning materials for ECD centers 	<ul style="list-style-type: none"> Number of ECDE centers provided with teaching and learning materials 			
P.5						
Outcome: Enhanced provision of relevant and demand driven skills and knowledge to the youth in Garissa County						
SP Training of youths	VTCs	Equip the youth with knowledge and skills that are market driven thereby enhancing their employability and making them self-reliant	Number of youths enrolled in vocational training centers	600	1000	

SP1: Purchase of learning materials and tools for vocational training centers	VTCs	Purchase learning materials and tools for vocational training centers	Number of vocational training centers receiving learning materials and tools	-	3 sub counties	
SP2: Recruitment of instructors	VTCs	Recruit qualified instructors for key department for vocational training centers	Number of instructors hired	0	20	
SP3: Provision of capitation for youths enrolled in vocational training centers	VTCs	Provide capitation fees for youths enrolled in vocational training centers	Number of trainees receiving capitation fees	600	800	

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

Education and Labour	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Education	631,903,263	683,448,426	717,620,847
CSP 1.1 Administration and Support Services	574,889,663	582,634,146	611,765,853
CSP 1.2 E.C.D	83,412,400	87,583,020	91,962,171
CSP 1.3 Vocational Training	12,601,200	13,231,260	13,892,823
CP 2 Labour	202,888,117	213,032,523	223,684,149
CSP 2.1 Human Resources	179,605,384	188,585,653	198,014,936
ICT & Libraries	23,282,733	24,446,870	25,669,213
Total	834,791,380	896,480,949	941,304,996

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022 – 2023/2024

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	774,791,380	813,530,949	854,207,496
Compensation to Employees	582,053,388	611,156,057	641,713,860
Use of Goods and Services	192,737,992	202,374,892	212,493,636
Current Transfers to Govt. Agencies	-		
Other Recurrent (UNIMIX)	-		

Capital Expenditure	40,000,000	82,950,000	87,097,500
Acquisition of Non-Financial Assets	-		
Capital Grants to Govt. Agencies	-		
Other development	40,000,000	82,950,000	87,097,500
Total Expenditure	834,791,380	896,480,949	941,304,996

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION BY 2021/2022 – 2023/2024

Administration and Support Services

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	554,889,663	582,634,146	611,765,853
Compensation to Employees	424,541,910	445,769,006	468,057,456
Use of Goods and Services	130,347,753	136,865,141	143,708,398
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	554,889,663	582,634,146	611,765,853

ECD

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	14,412,400	15,133,020	15,889,671
Compensation to Employees	-	-	-
Use of Goods and Services	14,412,400	15,133,020	15,889,671
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	69,000,000	72,450,000	76,072,500
Acquisition of Non-Financial Assets	0	0	0
Other Development	69,000,000	72,450,000	76,072,500
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	83,412,400	87,583,020	91,962,171

Vocational

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	2,601,200	2,731,260	2,867,823
Compensation to Employees	-	-	-
Use of Goods and Services	2,601,200	2,731,260	2,867,823
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	10,000,000	10,500,000	11,025,000
Use of Goods and Services	0	0	0
Total Expenditure	12,601,200	13,231,260	13,892,823

Human Resources

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	179,605,384	188,585,653	198,014,936
Compensation to Employees	107,511,478	112,887,052	118,531,404
Use of Goods and Services	72,093,906	75,698,601	79,483,531
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	179,605,384	188,585,653	198,014,936

ICT & Libraries

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	23,282,733	24,446,870	25,669,213
Compensation to Employees	9,000,000	9,450,000	9,922,500
Use of Goods and Services	14,282,733	14,996,870	15,746,713
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	0	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-

Grants and transfers and subsidies	0	-	-
Total Expenditure	23,282,733	24,446,870	25,669,213

ENVIRONMENT, ENERGY & NATURAL RESOURCES

Introduction

The Department of Environment, Energy & Natural Resources is mandated to coordinate the functions of three sub-sectors:

- Environment
- Energy
- Natural Resource (Forestry, Wildlife & Mining)

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

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

Functions

- Environmental management systems
- Management, utilization & conservation of forestry & wildlife resources
- Sustainable exploration & exploitation of renewable energy sources e.g. Wind, solar, biogas & wood fuel
- Facilitate sustainable exploitation and management of mineral resources
- Coordinate and oversee the integration of climate change mitigation & adaptation measures in all Sectoral plans
- To develop legislation and carry out regulatory oversight.

PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
1.	Administration and Support service	To Improve Institutional Capacity & Accountability
2.	Environment and Natural Resources	To facilitate good governance in the protection, restoration, conservation, development and management of the environment and natural resources for equitable and sustainable development

3.	Energy Development	To increase access of affordable energy in the County
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SUMMARY OF EXPENDITURE BY PROGRAMMES 2020/2021 – 2022/2023

Environment, Energy and Natural Resources	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Administration and Support Services	139,243,025	146,205,176	153,515,435
CSP 1.1 Administration and Support Services	139,243,025	146,205,176	153,515,435
CP 2 Environment and Natural Resources	2,700,000	2,835,000	2,976,750
CSP 2.1 Environmental management system	1,100,000	1,155,000	1,212,750
CSP 2.2 Natural resource management	1,600,000	1,680,000	1,764,000
CP3 Energy Development	1,205,000	1,265,250	1,328,513
CSP 3.1 Energy development	1,205,000	1,265,250	1,328,513
Total	143,148,025	150,305,426	157,820,698

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	63,148,025	69,462,828	76,409,110
Compensation to Employees	51,148,025	56,262,828	61,889,110
Use of Goods and Services	12,000,000	13,200,000	14,520,000
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other development	-	-	-
Total Expenditure	63,148,025	69,462,828	76,409,110

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION BY 2021/2022 – 2023/2024

Administration And Support Services

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
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Current Expenditure	59,243,025	65,167,328	71,684,060
Compensation to Employees	51,148,025	56,262,828	61,889,110
Use of Goods and Services	8,095,000	8,904,500	9,794,950
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	80,000,000	84,000,000.	88,200,000.
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	80,000,000	84,000,000.	88,200,000.
Total Expenditure	139,243,025	146,205,176	153,515,435

Environment management system

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	1,100,000	1,210,000	1,331,000
Compensation to Employees	0	0	0
Use of Goods and Services	1,100,000	1,210,000	1,331,000
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	1,100,000	1,210,000	1,331,000

Natural Resource Management (Wildlife, Mining and Forest Conservation)

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	1,600,000	1,760,000	1,936,000
Compensation to Employees	0	0	0
Use of Goods and Services	1,600,000	1,760,000	1,936,000
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-

Grants and transfers and subsidies	-	-	-
Total Expenditure	1,600,000	1,760,000	1,936,000

Energy Development

Expenditure Category	Estimated 2020/2021	Projected 2021/2022	Projected 2022/2023
Current Expenditure	1,205,000	1,325,500	1,458,050
Compensation to Employees	0	0	0
Use of Goods and Services	1,205,000	1,325,500	1,458,050
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	1,205,000	1,325,500	1,458,050

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2020/2021

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/222
CP1: Administration and support service						
Outcome:						
CSP1.1 Administration and Support Services	Procurement	Enhance office mobility	No of vehicle purchased	0	1	9,000,000
1. Purchase of 1 Land Cruisers for field works	Administration	Motivated employees	No. of staffs recognised	87	0	51,148,025
2. Salaries and Remuneration (See annex attached)	HR/Trainers	Skilled and Trained employees	NO. of staffs trained	2	8	1,200,000
3. Staff Capacity Building Programme/Training	Procurement	Enhanced information availability	No. of sources of information	1	2	200,000
	Administration			1	3	

			No. of offices operationalised			900,910
4. Publishing and Printing Services	Administration	Enhanced daily office operation		1	2	2,625,000
		Enhanced mobility	No. of vehicles operational			
5. Office utilities	Administration	Enhanced office daily Operations	Office space available	1	1	1,400,000
	Administartion			40%	70%	3,250,000
6. Logistics(office fuel & vehicle maintenance)	Administration	Enhanced Efficiency and Effectiveness	Enhanced service delivery	30%	60%	
			No. of meetings conducted			900,000
7. Office Rent		Resource utilization				
8. Office General Supplies		Resolutions/objectives achieved				
9. Board Confere						

nces & Seminars						
CP 2: Environment and Natural resources						
Outcome:						
CSP 2.1 Environmental management system	procurement	Improved aesthetic beauty	one recreational park established	0	1	3,000,000
1. Establishment of one recreation park		Training of communities on environmental awareness	No of awareness campaign conducted	3	4	4,000,000
2. Environmental awareness campaign	extension works		quarterly meetings and no of environmental cases handled	1	1	2,000,000
3. Formation of County environmental committee structures		County environmental committee identified & gazette	No. of staff trained on Environmental inspections	0	5	3,000,000

4. Environmental inspection	consultancy	Training staff on Environmental inspection	Climate change policy developed	1	2	5,000,000
			No. of Ward planning committee formed	5	5	3,000,000
				1	1	2,000,000
5. Development of climate change policy	enforcement	Compliance	No. of people sensitised			
			Reduced Impact of climate change effects	10%	60%	40,000,000
6. Formation of ward climate change planning committee		Sensitization				
7. Celebration of World Environment Day		Sensitization				
8. Climate Change Fund	Consultancy	Climate change adaptation and resilience				

	Extension officers					
	Environment Officers					
	Environment officers/Board					
CSP 2.2 Natural Resource management 1. Establishment of nursery centers	Procurement	Operationalize the 7 sub county	No. Of sub county nursery centers	1	3	15,000,000

	Procurement	nursery centers	operationalized	0	1	2,000,000
2. Construction of botanical garden/arboretum	Extension works			3	6	4,000,000
	Forest Officers			7%	10%	1,500,000
3. Afforestation	Consultancy	Adequate no. of seeds and materials	No. of botanical gardens developed	0	1	5,000,000
	Foresters			0	3	3,000,000
4. International Forest Day	Procurement		Increased tree cover	0	1	1,500,000
5. Conduct natural resource mapping	Procurement	Planting of trees in selected sites	No. of trees planted	0	3	9,000,000
6. Conduct forest inventory						
7. Purchase of			Natural resource inventory	5	10	2,000,000

<p>Certified seeds</p> <p>8. Construction of 3 solar powered wildlife water dams</p> <p>9. Monitoring and enforcement on mining sites</p>	<p>Enforcement/ Compliance Officers</p>	<p>Increased forest cover</p> <p>Mapping tools</p> <p>Forest data</p> <p>Increased forest cover</p>	<p>Records of forest cover</p> <p>No. of trees planted</p> <p>Reduced human wildlife conflict</p> <p>Compliance</p>			
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		Availability of water to wildlife				
		Environment restoration				

CP3 Energy development

CSP 3.1 Energy development 1. Alternative source of energy	Technicians	Alternative source of energy (Solar, Wind, Biogas) promoted	No. of alternative source of energy promoted	0	3	10,000,000
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LANDS, HOUSING, PUBLIC WORKS AND URBAN DEVELOPMENT

VISION

Sustainable Land Use, Excellence in Land Management, Land Tenure Security, Affordable, Decent Housing and Well planned Urban and Rural Development.

To be the leading department in provision of efficient and equitable services on matters to deal with development and resource utilization.

MISSION

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

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

a. Lands, Surveying and Physical Planning

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

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

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

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

b) Housing & Public Works

The sub-sector of public works and housing is charged with the responsibility of planning, designing, construction, supervision and maintenance of county government assets in the field of the built environment and infrastructure development. The built environment assets include hospitals, schools, dispensaries, offices etc. Infrastructure assets include footbridges, sea walls, jetties, physical ICT infrastructure etc. It is also mandated to offer engineering services to private developers, and to facilitate private developments through approval and inspection of submitted designs that satisfies the technical designs, planning and other requirements

In line with the President’s Big 4 Agenda, the sub-sector intends to reduce the government expenditure on leasing of houses by putting up an official deputy governor’s residence and renovating the existing government houses. It will also provide the required technical support to the various infrastructure stakeholders.

c) Municipalities and Urban Development

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

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

PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
1.	Administration, Governance And Support Services	Improved good governance, Institutional capacity and administration efficiency
2.	Land And Physical Planning	Efficient administration and sustainable management of the land resource
3.	Public Works	To create and improve working space for all the county workforce
4.	Sustainable And Affordable Housing	Provision of sustainable and Affordable Quality Housing to the Public
5.	Urban Development	Plan and implementation of basic urban services and infrastructure

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2020/2021 – 2021/2022

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/222
P.1 Administration, Governance and Support Services						
Outcome: Responsive and Accountable Service Delivery						
SP 1.1 Administration	Lands, Housing, Public works & Urban Development	Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	25%	55%	366,736,666
		Staff welfare	Proportion of budget spent on improvement of staff welfare and office environment	80%	100%	
SP 1.2 Governance	Lands, Housing, Public works & Urban Development	Good governance	legal/regulatory/policy/institutional framework developed	25%	55%	
		Stakeholder engagement	Number, cost and type of citizen and stakeholder engagement	25%	55%	
		Customer care	Number of customer compliant received and resolved	25%	55%	
		Strengthened institutional, organizational and individual capacity	Number and cost of targeted capacity-building implemented	25%	55%	
SP 1.3 Capacity and Support Services	Lands, Housing, Public works & Urban Development	Skills training	Number, cadre and cost of specialized skills training	25%	55%	
		Research and Innovation	Proportion of sector total budget allocated to research and Innovation	25%	55%	
		Facilities and Equipment	Proportion of Budget spent on acquiring equipment and facilities	25%	55%	

		Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	30%	60%	1,915,000.00
P.2 Lands & Housing						
Outcome: Transparent, efficient administration and rational organization of land uses in Garissa County						
SP 2.1 Lands	Lands, Survey and Physical Planning	Spatial planning information for more even distribution of socio-economic development	Updated GIS-based thematic /sectoral information by County	0	2	34,000,000
		County Spatial plan	Number of authenticated Sub-County spatial plan	0	2	
		Secure access to land and associated resources.	Number people issued with land ownership and interests registration and based on official rules of <i>tenure</i>	0	1000	
		Reduce land and boundary disputes	Number of registered land related disputes	0	500	
		Effective and transparent GIS based Land Information Management System	GIS based <i>Land Information Management System in place established and decentralized</i> , to sub-county level	0	2	
SP 2.2 Housing and Public Works	Housing and Public Works	Adequate space for county staff	Newly constructed office floor space (m2)	6500 m2	10,500 Sq.M	32,574,997
		Technical support for the county and public building	Proportion of public construction overseen by the department	25%	100%	
		quality and well maintained office space for the county employees	Improved conditions of existing office space	600 m2	800 Sq.M	

P3. Urban Development						
Outcome: Responsive and Accountable Service Delivery						
SP 3.1 Urban Planning and Disaster Management	Urban Development	Increase fire preparedness, response	Proportion of building complying to fire and safety standards	30%	60%	11,614,626
		Reduced fire and disaster losses	Number of injury, fatalities and damage as a result of fire or urban disaster	30%	60%	
SP 3.2 Urban Sanitation and Development	Urban Development	Beautification and recreation	Proportion of developed and managed green parks as total of urban area	20%	50%	90,000
		Sustainable solid waste management and pollution control	Proportion of solid waste collected and safely managed	20%	50%	
		Storm water drainage	Proportion of urban road provide with maintained storm drainage	20%	50%	
		Transport and traffic control	Length of paved non-motorized routes	20%	50%	
		Managed produce markets	Ratio of municipal supplies traded through produce and livestock market	15%	50%	
		Management of Public health and cemetery	Prevalence of infectious diseases	30%	60%	
		Provision of social amenities	Number age and gender appropriate social amenities developed	30%	60%	
		Safer and friendly urban environment	Extent of compliance to municipal by-laws and other regulation	15%	40%	
SP 3.3 Municipalities	Municipalities					

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

Lands, Urban Development, Housing & Public Works	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1: Administration	293,036,738	385,073,499	404,327,174
CSP 1.1 Administration & Support Services	293,036,738	385,073,499	404,327,174
CP 2: Lands & Housing	56,574,997	69,903,747	73,398,934
CSP 2.1 Lands	34,000,000	35,700,000	37,485,000
CSP 2.2 Housing and works	22,574,997	34,203,747	35,913,934
CP 3: Urban Development	12,514,626	13,140,357	13,797,375
CSP 3.1 Urban Planning and Disaster Management	11,614,626	12,195,357	12,805,125
CSP 3.2 Urban Sanitation and Development	900,000	945,000	992,250
Total	362,126,361	468,117,603	491,523,484

**SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
2021/2022 – 2023/2024**

Economic Classification	Estimates	Projected estimates	
	2021/2022	2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	303,784,896	318,974,141	334,922,848
Compensation to Employees	239,745,273	251,732,537	264,319,163
Use of Goods and Services	64,039,623	67,241,604	70,603,684
Current Transfers to Govt. Agencies	-		
Other Recurrent	-		
Capital Expenditure	63,341,465	149,143,463	156,600,636
Acquisition of Non-Financial Assets	-		
Capital Grants to Govt. Agencies	-		
Other development	63,341,465	149,143,463	156,600,636
Total Expenditure	362,126,361	468,117,603	491,523,484

**SUMMARY OF EXPENDITURE BY
PROGRAMME AND ECONOMIC
CLASSIFICATION BY 2021/2022 –
2023/2024**

Administration and Support Services

Expenditure Category	Estimated	Projected	Projected
	2021/2022	2022/2023	2023/2024
Current Expenditure	260,695,273	273,730,037	287,416,538
Compensation to Employees	240,000,000	252,000,000	264,600,000
Use of Goods and Services	20,695,273	21,730,037	22,816,538
Grants and transfers and subsidies	0	0	0

Acquisition of Non-Financial Assets	-		
Capital Expenditure	63,341,465	111,343,463	116,910,636
Acquisition of Non-Financial Assets	-		
Other Development	63,341,465	111,343,463	116,910,636
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	366,736,666	385,073,499	404,327,174

Lands

Expenditure Category	Estimated 2021/2022		
Current Expenditure	8,000,000	8,400,000	8,820,000
Compensation to Employees	-	-	-
Use of Goods and Services	8,000,000	8,800,000	9,680,000
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	26000000	27300000	28665000
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	34,000,000	35,700,000	37,485,000

Housing and Public Works

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	22,574,997	24,832,497	27,315,746
Compensation to Employees	-	-	-
Use of Goods and Services	22,574,997	24,832,497	27,315,746
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000
Other Development	10,000,000	10,500,000	11,025,000
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	32,574,997	34,203,747	35,913,934

Urban Planning and Disaster Management

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	11,614,626	11,776,089	11,953,697

Compensation to Employees	-	-	-
Use of Goods and Services	11,614,626	1,776,089	11,953,697
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	11,614,626	11,776,089	11,953,697

Urban Sanitation and Development

Expenditure Category	Estimated 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	900,000	990,000	1,089,000
Compensation to Employees	-	-	-
Use of Goods and Services	900,000	990,000	1,089,000
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	-	-	-
Other Development	0	0	0
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	900,000	990,000	1,089,000

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	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP1 Administration and support services	1,146,520,628	769,146,659	807,603,992
CSP 1.1 Administrative and Support services	975,580,628	585,459,659	614,732,642
CSP 1.2 Special Programmes Services	170,940,000	183,687,000	192,871,350
CP2 Public Finance management	303,000,120	328,650,126	345,082,632
CSP2.1 Accounting Services	3,713,739	3,899,426	4,094,397
CSP2.2 Budget Formulation, Coordination and Management	6,780,000	7,119,000	7,474,950
CSP2.3 Audit services	3,862,600	4,055,730	4,258,517
CSP2.4 Economic Planning and Monitoring	34,086,000	35,790,300	37,579,815
CSP2.5 Revenue Mobilization	248,927,781	271,874,170	285,467,879
CSP2.6 Supply Chain Management Services	5,630,000	5,911,500	6,207,075
CP3 Donor Co-ordination	16,780,548	17,619,575	18,500,554
CSP 3.1 Donor Co-ordination	16,780,548	17,619,575	18,500,554
Total	1,466,301,296	1,115,416,361	1,171,187,179

**SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
2021/2022 – 2023/2024**

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	962,301,296	1,010,416,361	1,060,937,179
Compensation to Employees	540,185,035	567,194,287	595,554,001
Use of Goods and Services	422,116,261	443,222,074	465,383,178
Current Transfers to Govt. Agencies	-		
Other Recurrent	-		
Capital Expenditure	540,000,000	105,000,000	110,250,000
Acquisition of Non-Financial Assets	-		
Capital Grants to Govt. Agencies	-		
Other development	540,000,000	105,000,000	110,250,000
Total Expenditure	1,466,301,296	1,115,416,361	1,171,187,179

A Summary of Expenditure by Economic Classification (Ksh.)

Administration and Support Services

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	507,580,628	532,959,659	559,607,642
Compensation to Employees	287,266,654	301,629,987	316,711,486
Use of Goods and Services	220,313,974	231,329,673	242,896,156
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	500,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets	-		
Other Development	500,000,000	52,500,000	55,125,000
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	1007,580,628	585,459,659	614,732,642

Special Programmes

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	174,940,000	192,434,000	211,677,400
Compensation to Employees	20,830,000	22,913,000	25,204,300
Use of Goods and Services	154,110,000	169,521,000	186,473,100
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-

Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	174,940,000	192,434,000	211,677,400

Accounting Services

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	3,713,739	4,085,113	4,493,624
Compensation to Employees	-	-	-
Use of Goods and Services	3,713,739	4,085,113	4,493,624
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	3,713,739	4,085,113	4,493,624

Budget Formulation

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	6,780,000	7,458,000	8,203,800
Compensation to Employees	-	-	-
Use of Goods and Services	6,780,000	7,458,000	8,203,800
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	6,780,000	7,458,000	8,203,800

Audit Services

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	3,862,600	4,248,860	4,673,746
Compensation to Employees	-	-	-
Use of Goods and Services	3,862,600	4,248,860	4,673,746
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-

Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	3,862,600	4,248,860	4,673,746

Economic Planning

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	34,086,000	37,494,600	41,244,060
Compensation to Employees	-	-	-
Use of Goods and Services	34,086,000	37,494,600	41,244,060
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	34,086,000	37,494,600	41,244,060

Revenue Management

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	208,927,781	229,820,559	252,802,615
Compensation to Employees	190,222,781	209,245,059	230,169,565
Use of Goods and Services	18,705,000	20,575,500	22,633,050
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	50,000,000	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	50,000,000	54,000,000	58,400,000.00
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	258,927,781	279,820,559	302,802,615

Supply Chain Management

Expenditure Category	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	5,630,000	6,193,000	6,812,300
Compensation to Employees	-	-	-
Use of Goods and Services	5,630,000	6,193,000	6,812,300
Grants and transfers and subsidies	-	-	-

Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	5,630,000	6,193,000	6,812,300

Donor Coordination

Expenditure Category	Estimates 2020/2021	Projected 2021/2022	Projected 2022/2023
Current Expenditure	16,780,548	18,458,603	20,304,463
Compensation to Employees	12,750,000	14,025,000	15,427,500
Use of Goods and Services	4,030,548	4,433,603	4,876,963
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	16,780,548	18,458,603	20,304,463

Programme 1: Administration and Support Outcome: To improve Service delivery to the people and to train all staff on requisite skills							
	Delivery Unit	Key Output(KO)	Key Performance Indicators (KPIs)	Target Baseline 2020/21	Target 2021/22	Target 2021/22	Target 2023/24
CSP1.1 Administration and Support Services	Administration	Develop policies and plans.	No. of policies and plans.		3	3	3
		Conduct satisfaction survey, Gender and youth policies on procurement	No. Customer satisfaction survey report.		1	1	1
			No. of recommendations				

		implemented, monitor service delivery.	of the policies on procurement on gender and youth implemented.		1	1	1
			No Service delivery charter developed		1	1	1
		Develop Staff skills and competence.	Business processing reengineering team in place.				
			Training manuals, Treasury Newsletters, Upgraded website.		1	1	1
			Frequency of downtime, Number of press releases and press conferences				
CSP 1.2 Special Programmes Services	Department of special programmes	Emergency fund management	Amount of funds created	X Bills on funds Passed	X 50 m fund	X 50 m fund	X 50 m fund
			-No donations	X 6 diff donations	150 More donation	100X More donation	100 X More donation
		Scholarship fund management			X 15 m scholarship fund	X 15 m scholarship fund	X 15 m scholarship fund
		Disaster response	No employee recruited	5	4	4	4
			No trained	3			
		Coordinate NGOS Peace meeting	X no of peace meeting	100 NGOs X 50 meetings	X NGO 100 meetings	X NGO	X NGO
Programme 2: PFM							
Outcome: To improve on service delivery to the people and to train all staff on requisite skills							
	Delivery Unit	Key Output(KO)	Key Performance Indicators (KPIs)	Target Baseline 2020/21	Target 2021/22	Target 2021/22	Target 2023/24

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 X monitoring and evaluation X check on compliance on regulatory framework X HR audit	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

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

Programs	Outcome	Objective
Program 1. Preventive, promotive and RMNCH services	Reduce morbidity and mortality due to preventative causes.	To increase access to quality preventive and promotive care services
Program 2. Curative, referral and specialized health services	Quality specialized health services.	To improve provision of quality specialized health services
Program 3. Health research and development	Increased knowledge and innovation through capacity building and research.	To provide stewardship and oversight on health training and research
Program 4. Administrative and support services	Leadership and management mechanism strengthened.	To strengthen leadership, management and administration in the sector.
Program 5. Health policy standards and regulations	Develop, strengthen and health policy, standard and regulations.	To attain Universal health coverage

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2020/2021– 2022/2023

Programme Name: Health services						
Objective: Delivering essential health services						
Outcome:						
Program me	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2020/21	2021/22	2022/23
Curative and referral services	Increased curative and referral emergency services	3000	Number of patients referred and attended during emergency	3500	4000	4500
		60%	Quarterly supply of lab reagents to 40 health Facilities	100%	100%	100%
		80%	Quarterly supply of drugs to 90 health Facilities	100%	100%	100%

Family Health	Increased uptake of Maternal, newborn, child health and nutrition services	45%	Increased Skilled Delivery	50%	60%	70%
		16.6%	Reduce children <5yrs who are underweight	15%	13%	11%
		10.7%	Reduce Children	10%	9%	8%

Health and Sanitation	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Administration and Support Services	2,361,178,264	2,479,237,177	2,603,199,036
CSP1.1 Administration and Support Services	2,361,178,264	2,479,237,177	2,603,199,036
CP 2 Curative Services	642,962,762	738,110,900	775,016,445
CSP 2.1 Medical Products, Appliances and Equipment	122,500,000	128,625,000	135,056,250
CSP2.2 Development of Health Facilities	453,027,277	538,678,641	565,612,573
CSP 2.3 Referral Services	67,435,485	70,807,259	74,347,622
CP 3 Preventive and Promotive Services	4,216,604	4,427,434	4,648,806
CSP 3.1 Health Promotion and Campaign	1,075,645	1,129,427	1,185,899
CSP 3.2 Public Health Services	1,618,450	1,699,373	1,784,341
CSP 3.3 Nutrition	1,522,509	1,598,634	1,678,566
Total	3,008,357,630	3,221,775,511	3,382,864,287

TRADE, ENTERPRISE AND TOURISM

VISION

To make Garissa County the preferred destination and excellent leader in promoting vibrant Trade, Enterprise development and Tourism

MISSION

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

PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
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1.	Administration and Support Services	To provide efficiency in service delivery in constituent departments and public through policies for mobilization, allocation and management of resources
2.	Trade and investment	Promote the growth of SMEs
3.	Weight and measures	To ensure credible weights and measures, fair trade practices and consumer protection within Garissa County through enforcement of legal Metrology standards and surveillance
4.	Tourism	<ul style="list-style-type: none"> To identify, profile, map existing Garissa County Tourism attractions; Identify potential Garissa County Tourism attractions; Promote Tourism activities within and out of Garissa County; Initiate and implement policies to transform Garissa County as the best Tourism destination of choice in Kenya; Facilitate and Coordinate Quality Standards Control and grading of existing Hotels and Restaurants within Garissa County; Undertake Sensitization and Training of Tourism Stakeholders; and Network and link with other stakeholders in the Tourism Sector.

**SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
2020/2021– 2021/2023**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/2022
P.1 Administration and Support Services						
Outcome: Enhanced staff welfare and public service delivery.						
SP 1.1 Admin						
Administration	Trade and Tourism	Enhanced efficiency and effective service delivery	No of vehicles used, 80% achievement of delivery services	Achievement of 65% 2 vehicles	100% service delivery	85,447,996
P.2 Trade and Investment						
Outcome: Easily accessible commodity markets and development of trade in the county						
Trade and Development	Trade	Growth of SMEs skills	No of trade fairs and exhibition held or	1 Trade Fair	2 Trade Fair	2,400,000

		and Knowledge, Enhance access to finance, Provision of sufficient market spaces	attended, no of mapping done, Amount of credit advanced to SMEs and No of market stalls constructed	No mapping, 150M Disbursed, 10 units of market stalls constructed	1 Trade Exhibition 1 county wide business census	
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P3. Weight and Measures

Outcome: Enhanced conscious fair trade practices and consumer protection

SP 3.1 Weight and Measures						
Verification of Measuring Equipment	Trade	Accurate weight and measures	No of weighing machines verified	300	1200	1,500,000

P4. Tourism

Outcome: Attract Broad cross-section of domestic and International Tourist s

Sp 4.1 Tourism Development	Tourism	Enhance Tourism infrastructure and Promote growth of Hirola Tourims	No of Tourism Walk/Exhibition held, No of Rangers Quarters constructed	0	2 Tourism walk 10 units of Rangers quarters	802,259
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SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

Trade, Enterprise Development and Tourism	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Administration and Support Services	187,847,996	197,240,396	207,102,416
CP 3 Weight & Measures	1,350,000	1,417,500	1,488,375
CP 4 Tourism	802,259	842,372	884,491
Total	190,000,255	199,500,268	209,475,282

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022 – 2023/2024

	Kshs.	Kshs.	Kshs.
Current Expenditure	90,000,255	197,240,396	207,102,416
Compensation to Employees	58,000,255	63,800,281	70,180,309

Use of Goods and Services	32,000,000	35,200,000	38,720,000
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other development	0	0	0
Total Expenditure	90,000,255	99,000,281	108,900,309

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION BY 2021/2022 – 2023/2024

Administration and Support Services

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	85,447,996	93,992,796	103,392,075
Compensation to Employees	58,000,255	63,800,281	70,180,309
Use of Goods and Services	27,447,741	30,192,515	33,211,767
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	85,447,996	93,992,796	103,392,075

Trade Development

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	2,400,000	2,640,000	2,904,000
Compensation to Employees	-	-	-
Use of Goods and Services	2,400,000	2,640,000	2,904,000
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	100,000,000.00	105,000,000.00	110,250,000.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	100,000,000.00	105,000,000.00	110,250,000.00

Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	102,400,000	107,520,000	112,896,000

Weight and Measures

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	1,350,000	1,485,000	1,633,500
Compensation to Employees	0	0	0
Use of Goods and Services	1,350,000	1,485,000	1,633,500
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	1,350,000	1,485,000	1,633,500

Tourism Development

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	802,259	882,485	970,733
Compensation to Employees	0	0	0
Use of Goods and Services	802,259	882,485	970,733
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	802,259	882,485	970,733

WATER AND IRRIGATION SERVICES

Vision

Sustainable, adequate and quality water for social economic wellbeing of Garissa County

Mission

To facilitate access to sustainable and equitable water services and effective management of water sources

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.

Programs and their Objectives

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

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2021/2022– 2022/2023

Programme Name: WATER INFRASTRUCTURE DEVELOPMENT						
Objective : Develop and protect surface and groundwater sources for multiple uses						
Outcome: Increased availability and quality of reliable water resources						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2021-2022	2022-2023	2023-2024
Drilling of Boreholes	Sufficient and clean in adequate quantities to the residents.	5lts	Per capita water storage.	9lts	12lts	20lts
		6lts	Per capita availability	10lts	15lts	30lts
		60%	% of water sources functional throughout the year	70%	75%	80%
Catchment area Conservation and rehabilitation	Improved surface water quality	30%	The proportions of water surface water points complying to set quality standard	10%	10%	10%

Programme Name: WATER SUPPLY SERVICES						
Objective :Universal access to safe, reliable, affordable water supplies for human and livestock						
Outcome: Improved access to minimum amount of safe drinking water supplies in rural and urban areas						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2021-2022	2022-2023	2023-2024
Expansion of water supply services	Increased access to minimum amount of safe drinking water supplies in rural and urban areas	nd	Proportion of urban HHs with access to minimum safe within 200m for 95% times in a year	2	2	1
		nd	Proportion (%) of rural HHs with minimum access to safe water within 1 kilometer	23	23	23
	Universal access to minimum safe water supplies to school, health and public institutions	nd	Proportion (%) of schools, health and public institutions with access to minimum safe drinking within own premises	40%	60%	80%
	Access to reliable management of livestock water points	nd	Proportion (%) of HHs with access to adequate livestock water points within 5 kilometers	40%	45%	50%
	Enhanced resilience to drought	nd	Proportion of surface and ground water sources depleted 3-months after rain season	60%	55%	45%
Rehabilitation, maintenance and operation of water supplies	Restoration and renewal of water supplies infrastructure	34	Number of boreholes, water storage tanks, cattle troughs and length of pipeline rehabilitated	30	35	40
	Lower cost of pumping energy		Number of boreholes installed with renewable energy sources	15	20	25
	Increased Reliability	nd	Proportion of drinking and	40%	50%	60%

Programme Name: WATER SUPPLY SERVICES						
Objective :Universal access to safe, reliable, affordable water supplies for human and livestock						
Outcome: Improved access to minimum amount of safe drinking water supplies in rural and urban areas						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2021-2022	2022-2023	2023-2024
	y and functionality of water supplies		livestock water points functioning for 90% of the times			

Irrigation and drainage

a) Sub-Sector Irrigation and Drainage

Vision: To be the most effective and efficient service provider in irrigation and drainage infrastructure development in Kenya

Mission: To promote the development of sustainable farmer owned, operated and managed small holder irrigation and drainage schemes with the aim of contributing to food security, employment creation and poverty alleviation

Goal: To contribute to national development by promoting and supporting smallholder irrigation schemes to enhance food security, poverty alleviation and employment creation.

Programme Name: Irrigation development						
Objective : To increase area of land under irrigation						
Outcome: improve livelihood through irrigation facilities						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
Development of County Irrigation master plan	Compiling the document, Stakeholder participation, Final draft, Ratification by the stakeholders.	Previous CIDP	No. of plans completed	2M	2M	2M
Collection and analysis of data to help in planning of irrigation development	Collection of data from the field and analysis of the same	Previous CIDP	No. of field visit report	2M	2M	2M

Pre-feasibility and feasibility studies of gravity Irrigation schemes	Collection and analysis of data i.e. spatial, hydrological, climate, social-economic e.t.c.	Existing spatial planning	No. of reports disseminated.	12M	12M	12M
Survey and design of gravity Irrigation systems	Survey of schemes, Design of schemes	Existing spatial planning	No. of Survey carried & design	2M	2M	2M
Identification of pump fed smallholder irrigation schemes for development	Field visits to schemes, Scheme identification reports.	Existing irrigation schemes	Identification report	500,000	500,000	500,000
Design of smallholder pump fed Irrigation schemes	Design of pump fed irrigation schemes	Nil	No. Of designs carried on	500,000	500,000	200,000
Construction of new pump fed Irrigation schemes	Irrigation infrastructure for 20 new pump fed irrigation schemes constructed	Previous reports and the outcome of the design	No of new schemes constructed	40M	56M	56M
Completion of Irrigation schemes	Irrigation infrastructure for 5 new pump fed irrigation schemes constructed	Incomplete schemes	No. Of schemes completed	9M	9M	9M

Water and Irrigation	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP Water Services	1,005,834,613	1,056,126,344	1,108,932,661
CSP1.1 Administration and Support Services	289,834,613	373,626,344	392,307,661
CSP1.2 Water Infrastructure Development	650,000,000	682,500,000	716,625,000
CP2: Irrigation Services	35,000,000	57,750,000	60,637,500
CSP 2.1 Irrigation Development	55,000,000	57,750,000	60,637,500
Total	974,834,613	1,113,876,344	1,169,570,161

**SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
2021/2022 – 2023/2024**

Economic Classification	Estimates 2021/2022	Projected estimates	
		2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	198,556,361	208,484,179	218,908,388
Compensation to Employees	140,036,361	147,038,179	154,390,088
Use of Goods and Services	58,520,000	61,446,000	64,518,300
Current Transfers to Govt. Agencies	-		
Capital Expenditure	862,278,252	905,392,165	950,661,773
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other development	862,278,252	905,392,165	950,661,773
Total Expenditure	1,060,834,613	1,113,876,344	1,169,570,161

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION BY 2021/2022 – 2023/2024

Administration and support services

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	193,556,361	213,011,997	234,413,197
Compensation to Employees	140,036,361	154,039,997	169,443,997
Use of Goods and Services	53,520,000	58,972,000	64,969,200
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	162,278,252	170,392,165	178,911,773
Acquisition of Non-Financial Assets	-		
Other Development	142,278,252	149,392,165	156,861,773
Use of Goods and Services	-		
Grants and transfers and subsidies	20,000,000	21,000,000	22,050,000
Total Expenditure	355,834,613	373,626,344	392,307,661

Irrigation Services

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	5,000,000	5,500,000	6,050,000

Compensation to Employees	0	0	0
Use of Goods and Services	5,000,000	5,500,000	6,050,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	50,000,000	55,000,000	60,000,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	50,000,000	55,000,000	60,000,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	55,000,000	57,750,000	60,637,500

EXECUTIVE SERVICES

VISION

Excellence in County leadership for a competitive and prosperous Garissa County.

MISSION

To provide overall policy and leadership direction in the management of County affairs for the prosperity Garissa County

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The executive services comprises of the office of the governor and deputy governor and county secretary and intergovernmental Services. The executive authority of the county is vested in and exercised by the county executive. Major achievements for the period include; Construction and completion of the Governor's Office that is the county headquarters which is now almost complete, purchase of more office furniture improving working environment for the staff and the clients seeking services from this office and also construction of sub county headquarters' which is also on going for efficient delivery of services by the directorates and Sub County Administrators in the office of the Governor. Further improvement of other services, initiating Performance Contracting System for the County staff with major objective of ensuring achievement of the vision of the County was developed. Employment of more personnel in Human Resources and Communication units to enhance service delivery of the directorates and successful implementation of the project.

The major services/output for the FY 2021/22 is to ensure all county legislation is well implemented as required and coordinate the functions of the county administration and its department. It will also involve issuance of policy guidelines and statements, cabinet circulars and security interventions.

CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND HOW THEY ARE BEING ADDRESSED

There is lack of appropriate human resource to be able to carry its mandate effectively and efficiently. This can be addressed by facilitating training so as to equip the staff with better skills as well as employ qualified staff. Lack of enough funds for conducting public participation and efficient running of the department, this can be addressed by provision of adequate funds to facilitate public

participation and efficient running of the department. Lack of proper communication i.e.) Citizens in rural areas due to lack of modern technology, which can be solved by providing technology access to rural areas to enhance communication. Improvement of social infrastructure can also be a way to address these issues. Lack of proper implementation of policies; this can be addressed by putting up punishment for those who do not adhere to set policies and rewards to those who follow them adequately.

PROGRAMME OBJECTIVES

S.No.	Programme	Objectives
1.	Governor and Deputy Governor	To ensure good management for maximum and appropriate utilization of both human and material resources in the county.
2.	County Secretary and Operations	To provide appropriate direction for the county leadership, focusing on development and Service Deliveries.

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2020/2021 – 2022/2023

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Estimate Budget 2021/22
P.1 Governor and Deputy Governor						
Outcome:						
SP 1.1 Governor	Governor	Policy guidelines	No of policy guidelines to be issued to departments	10	10	179,400,000
		Cabinet circulars	No of circulars to be issued	12	12	
		County executive committee meetings	No. of meetings held	10	10	
		General Administration and support	No of times Support of Services Delivery issuance	12	12	
SP 1.2 Deputy Governor	Deputy Governor	Cabinet agendas and memos prepared	No of memos and agenda to be generated	14	14	36.120,000
P.2 County Secretary and Operations						
Outcome: A transparent and accountable system for the management of public resources						

SP 2.1 Office of the County secretary						48,656,215
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SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

Executive Services	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Executive Services	349,798,645	444,988,577	467,238,006
CSP 1.1 Governor Operations	105,400,000	188,370,000	197,788,500
CSP 1.2 Deputy Governor Operations	36,120,000	37,926,000	39,822,300
CSP1.3 County Secretary	48,656,215	51,089,026	53,643,477
CSP 1.4 Operations & Sub County Administration	120,810,000	126,850,500	133,193,025
CSP 1.5 Intergovernmental & Institutional Relations	18,812,430	19,753,052	20,740,704
CSP 1.6 County Attorney	20,000,000	21,000,000	22,050,000
Total	349,798,645	444,988,577	467,238,006

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022 – 2023/2024

Economic Classification	Estimates	Projection	Projection
	2021/2022	2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	349,798,645	444,988,577	467,238,006
Compensation to Employees	228,758,645	240,196,577	252,206,406
Use of Goods and Services	195,040,000	214,544,000	235,998,400
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other development	0	0	0
Total Expenditure	349,798,645	444,988,577	467,238,006

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION BY 2021/2022 – 2023/2024

Governor and Deputy Governor

Economic Classification	Estimates	Projection	Projection
	2021/2022	2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.

Current Expenditure	215,520,000	237,072,000	260,779,200
Compensation to Employees	58,500,000	64,350,000	70,785,000
Use of Goods and Services	157,020,000	172,722,000	189,994,200
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other development	0	0	0
Total Expenditure	215,520,000	237,072,000	260,779,200

County Secretary and Sub County Operations

	Kshs.	Kshs.	Kshs.
Current Expenditure	169,466,215	177,939,526	186,836,502
Compensation to Employees	148,286,215	155,700,526	163,485,552
Use of Goods and Services	21,180,000.00	22,239,000	23,350,950
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure		0	0
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other development			
Total Expenditure	169,466,215	177,939,526	186,836,502

Intergovernmental & Institutional relations and County Attorney

Economic Classification	Estimates	Projection	Projection
	2021/2022	2022/2023	2023/2024
	Kshs.	Kshs.	Kshs.
Current Expenditure	38,812,430	42,693,673	46,963,040
Compensation to Employees	21,972,430	24,169,673	26,586,640

Use of Goods and Services	16,840,000	18,524,000	20,376,400
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other development	0	0	0
Total Expenditure	38,812,430	42,693,673	46,963,040

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 behavior and positive organizational culture in the public service.

Activities

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

CP1: County Public Service Board Program							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Public service program	Board Secretariat.	Office set up and proper functioning to ensure efficiency and effectiveness of Board operations. This looks at acquisition of proper equipment, internet connectivity, proper management of logistics, providing good working environment.	<ul style="list-style-type: none"> • Proper and up to date office equipment. • Timely communication • Excellent customer care. • Better co-ordination of activities of the county where the Board is a key player. • Timely and practical service delivery to the public. • Effective work policies and ethics. 	<ul style="list-style-type: none"> ✓ Two (2) staff members in the secretariat. Five (5) computers; PCs and Laptops, for the Board members and secretariat. Consistent internet connection (20%). All round customer care office (5%). Operational office telephone lines (50%). 	20 staff 30 computers. 70%	30 staff 40 computers 100% 100% 100%	40 staff 50 computers 100% 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% 30% 10%	75% 100% 50%	100% 100% 80%	100% 100% 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 schedules. 	<p>20%</p> <p>Within two months</p> <p>Within One month</p> <p>Within 2 weeks</p>	<p>100%</p> <p>Within One months</p> <p>Within 2 weeks</p> <p>Within 1 week.</p>	<p>100%</p> <p>Within One months</p> <p>Within 2 weeks</p> <p>Within 1 week.</p>	<p>100%</p> <p>Within One months</p> <p>Within 2 weeks</p> <p>Within 1 week</p>
	Disciplinary of the Board.		<ul style="list-style-type: none"> • Disciplinary policies and procedures. • Code of Conduct. • Code of Regulations. 	<p>20%</p> <p>0%</p> <p>50% (currently using National govt. COR)</p>	<p>50%</p> <p>50%</p> <p>100%</p>	<p>80%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>100%</p>
	Ethics, Values and audit 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 	<p>0%</p> <p>10</p> <p>5</p>	<p>50%</p> <p>10</p> <p>5</p>	<p>80%</p> <p>10</p> <p>5</p>	<p>100%</p> <p>10</p> <p>5</p>

			staff and train them on the same.				
	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%	30% 50%	70% 75%	100% 100%
				0%	30%	80%	100%
				20%	50%	75%	100%

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

County Public Service Board	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 County Public Service Board	37,072,000	38,925,600	40,871,880
CSP 1.1 Administrative And Support Services	37,072,000	38,925,600	40,871,880
Total	37,072,000	38,925,600	40,871,880

Summary of Expenditure by Economic Classification (Kshs)

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	37,072,000	40,779,200	44,857,120
Compensation to Employees	25,072,000	27,579,200	30,337,120
Use of Goods and Services	12,000,000	13,200,000	14,520,000
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	37,072,000	40,779,200	44,857,120

GARISSA MUNICIPAL BOARD

Vision

To provide sustainable urban development and drive the county economy.

Mission

To sensitize the public on waste management disposal, reduce fire response time, ensure safe and sustainable built environment.

Programme	Objective	Outcome
Municipal planning and development	Plan and implementation of basic urban services and infrastructure	Responsive and Accountable Service Delivery
Administration, Governance and Support Services	Improved good governance, Institutional capacity and administration efficiency	Responsive and Accountable Service Delivery

Municipal Services Delivery Units

Municipal Enforcement and compliance

- ✓ Daily patrol of the town
- ✓ Take part in organization of county and national government ceremonial days
- ✓ Conservation, management and prudent utilization of the county's natural resources

Municipal Fire and Disaster Response

- ✓ To provide timely response for all services through trained and skilled workforce
- ✓ Timely disaster management in case of fire outbreak
- ✓ Offering first aid services
- ✓ Offering training to interns and attachés

Municipal Social Services

- ✓ Administer the policy and program effectively.
- ✓ To provide efficient services to the people of Garissa.
- ✓ To strengthen the means of implementation through collaboration with the other sectors in order to achieve sustainable development.
- ✓ To provide sustainable urban development and drive the county economy by raising productivity at household, firms and industrial level.
- ✓ Upgrade the status of existing urban centers in line with urban areas and cities act.
- ✓ Counseling and sensitization and public awareness

Municipal Waste management

- ✓ Waste management such as garbage collection and disposal
- ✓ Provide awareness and sensitization to the community for waste management

Municipal Building and services control

- ✓ Approval of building plans
- ✓ Ensure safe and sustainable built environment
- ✓ Daily inspection of the ongoing constructions
- ✓ Ensure road reserves and building lines are maintained
- ✓ Ensure street marking, pedestrian walkways, storm water drainage are well maintained
- ✓ Ensuring street lighting repair and maintenance

SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 – 2023/2024

Municipality Board	Estimates	Projection	Projection
Programs	2021/2022	2022/2023	2023/2024
CP 1 Town Management Board	80,800,000	84,840,000	89,082,000
CSP 1.1 Administrative and Support Services	80,800,000	84,840,000	89,082,000
Total	80,800,000	84,840,000	89,082,000

Summary of Expenditure by Economic Classification (Kshs)

Expenditure Category	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Current Expenditure	80,800,000	84,840,000	89,082,000
Compensation to Employees	60,460,000	66,506,000	73,156,600
Use of Goods and Services	20,340,000	21,357,000	22,424,850
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	80,800,000	84,840,000	89,082,000

ANNEXES

DEVELOPMENT PROJECTS

A. Ministry/Departmental Projects

SECTOR NAME	project name	Estimated cost
		(Kshs.)
Agriculture and Livestock	opening canals	30,000,000
	Opening of access roads and bush clearing works (5 farms in 5 wards)	20,000,000
	pump sets	20,000,000
	Veterinarian Supplies and Materials	30,000,000
	ASDSP II	35,533,363
	Locust Response World Bank	40,478,667
	climate smart agriculture program -conditional grant	348,172,365
TOTAL		524,184,395
Culture and Gender	Donations(Essential equipment and tools to disable, vulnerable groups and institutions) women groups in 30 wards	20,000,000
	Donations to youth and women and orphange centers	20,000,000
TOTAL		40,000,000
Lands ,urban and works		
	Rehabilitation of 2 government Houses in township	5,000,000
	premiter wall for lands offices	10,000,000
	Renovation of dadaab municipal offices	8,341,465
	purchases of motorbike for municipal borad enforcement offices	4,000,000
	purchase of enforcement truck for township	20,000,000
	Establishment of valuation rolls	16,000,000
TOTAL		63,341,465
Water Services	Rural water authority	20,000,000
	Equiping of boreholes	30,000,000
	other water projects ongoing	22,278,252

	madogashe water project	54,000,000
	Support to GAWASCO	70,000,000
	Water and Sanitation Development Project (World Bank)	550,000,000
TOTAL		746,278,252
Irrigation	Canals	30,000,000
TOTAL		30,000,000
Health	Renovation and refurbishment of 9 no. dispensaries in (ward project in 9 wards)	25,000,000
	Equipping for new maternities health facilities.	15,000,000
	Construction and equipping of 2 operating theatre	43,000,000
level 5 hospital	Rehabilitation and expansion of amenity ward in GCRH	9,000,000
level 5 hospital	Rehabilitation / renovation of 7 Wards in GCRH	20,000,000
	Repairs of Masalani Sub County Hospital – MSCH (masalani ward project)	16,729,405
	constructing and equipping of cancer centre	147,000,000
level 5 hospital	Oxygen Plant at Garissa CRH to COVID-19 Management	10,000,000
level 5 hospital	Automation of patient Care management by use of electronic health digitalization at GCRH	14,000,000
	Lease of medical equipment	153,297,872
TOTAL		453,027,277
Roads and Infrastructure	Opening and repairing of roads and access Roads (30 ward projects)	200,000,000
TOTAL		200,000,000
Education ,ICT and Labor	Contruction of modern ECD centers (ward projects in 5 wards)	20,000,000
	ECD and vocational training learning materilas	20,000,000
TOTAL		40,000,000
Finance and Economic Planning	Pending Bills allocation	500,000,000
	Revenue automation	40,000,000
TOTAL		540,000,000
Trade and enterprises	Revolving fund -women and youth enterprises	100,000,000
Environment And natural Resources	county climate change adaptation fund	80,000,000
GRAND TOTAL		2,816,831,389

PERSONEL EMOLUMENT- CURRENT STAFF ESTABLISHMENT
AGRICULTURE AND LIVESTOCK

S / NO	POSITIONS /TITLES	No	BASIC SALARY	ALLOWANCES			PENSION	Nhif	Nssf	SubTotal	Months	Grand TOTAL
			Basic	Rental house allowance	commuter allowance	Hardship allowance						
1	County Executive Committee-Member	1	259,875.00	21,000.00	-	45,000.00	-	1,700.00	200.00	327,775.00	12	3,933,300.00
2	Chief officers	3	419,310.00	156,000.00	60,000.00	135,000.00	-	5,100.00	600.00	776,010.00	12	9,312,120.00
3	Directors	3	381,330.00	75,000.00	48,000.00	114,300.00	68,449.50	5,100.00	600.00	692,779.50	12	8,313,354.00
4	Senior Assistant Director - Fisheries	2	199,200.00	42,000.00	28,000.00	63,000.00	36,180.00	3,400.00	400.00	372,180.00	12	4,466,160.00
5	Support Staffs[3]	2	25,020.00	5,000.00	5,600.00	6,000.00	4,503.00	1,500.00	400.00	48,023.00	12	576,276.00
6	Watchman	1	12,510.00	2,500.00	2,800.00	3,000.00	2,251.50	750.00	200.00	24,011.50	12	288,138.00
7	Support Staff[2]	31	403,620.00	76,500.00	90,000.00	91,800.00	72,018.00	22,500.00	6,000.00	762,438.00	12	9,149,256.00
8	Security Wardens[3]	12	173,880.00	33,000.00	36,000.00	39,600.00	31,032.00	9,000.00	2,400.00	324,912.00	12	3,898,944.00
9	Drivers[3]	3	43,470.00	8,250.00	9,000.00	9,900.00	7,758.00	2,250.00	600.00	81,228.00	12	974,736.00
10	Senior Support Staffs	13	188,370.00	35,750.00	39,000.00	42,900.00	33,618.00	9,750.00	2,600.00	351,988.00	12	4,223,856.00
11	Cook-ATC	1	16,250.00	2,960.00	3,000.00	3,700.00	2,881.50	850.00	200.00	29,841.50	12	358,098.00
12	Driver[2]	2	32,500.00	5,920.00	6,000.00	7,400.00	5,763.00	1,700.00	400.00	59,683.00	12	716,196.00
13	Support Staff Supervisors	5	81,250.00	14,800.00	15,000.00	18,500.00	14,407.50	4,250.00	1,000.00	149,207.50	12	1,790,490.00
14	Tea Person	1	16,250.00	2,960.00	3,000.00	3,700.00	2,881.50	850.00	200.00	29,841.50	12	358,098.00
15	Messenger	1	16,250.00	2,960.00	3,000.00	3,700.00	2,881.50	850.00	200.00	29,841.50	12	358,098.00
16	Junior Agricultural Assistant[2b]	12	227,010.00	35,960.00	36,000.00	51,000.00	39,445.50	10,200.00	2,400.00	402,015.50	12	4,824,186.00
17	Plant Operators[1]	3	57,480.00	9,000.00	9,000.00	12,900.00	9,972.00	2,550.00	600.00	101,502.00	12	1,218,024.00
18	Cleaning Supervisor[2a]	5	95,800.00	15,000.00	15,000.00	21,500.00	16,620.00	4,250.00	1,000.00	169,170.00	12	2,030,040.00
19	Clerical Officer[2] - General	3	57,480.00	9,000.00	9,000.00	12,900.00	9,972.00	2,550.00	600.00	101,502.00	12	1,218,024.00

			BASIC SALARY	ALLOWANCES								
S / NO	POSITIONS /TITLES	No	Basic	Rental house allowance	commuter allowance	Hardship allowance	PENSION	Nhif	Nssf	SubTotal	Months	Grand TOTAL
	Office Service											
20	Security Warden[1]	1	19,160.00	3,000.00	3,000.00	4,300.00	3,324.00	850.00	200.00	33,834.00	12	406,008.00
21	Clerical Officer[2] - General Office Service	2	38,320.00	6,000.00	6,000.00	8,600.00	6,648.00	1,700.00	400.00	67,668.00	12	812,016.00
22	Clerical Officer[1]	4	85,880.00	15,400.00	16,000.00	22,800.00	15,192.00	3,600.00	800.00	159,672.00	12	1,916,064.00
23	Agricultural Assistant[2]	7	150,290.00	26,950.00	28,000.00	39,900.00	26,586.00	6,300.00	1,400.00	279,426.00	12	3,353,112.00
24	Senior Driver	3	64,410.00	11,550.00	12,000.00	17,100.00	11,394.00	2,700.00	600.00	119,754.00	12	1,437,048.00
25	Plant Operator[3]	2	42,940.00	7,700.00	8,000.00	11,400.00	7,596.00	1,800.00	400.00	79,836.00	12	958,032.00
26	Office Administrative Assistant[3]	3	64,410.00	11,550.00	12,000.00	17,100.00	11,394.00	2,700.00	600.00	119,754.00	12	1,437,048.00
27	Animal Health Assistant[2]	14	329,380.00	53,900.00	56,000.00	88,800.00	57,492.00	13,600.00	2,800.00	601,972.00	12	7,223,664.00
28	Clerical Officer[1] - General Office Service	14	300,580.00	53,900.00	56,000.00	79,800.00	53,172.00	12,600.00	2,800.00	558,852.00	12	6,706,224.00
29	Charge hand	1	21,470.00	3,850.00	4,000.00	5,700.00	3,798.00	900.00	200.00	39,918.00	12	479,016.00
30	Chief Drivers	5	121,750.00	19,250.00	20,000.00	33,000.00	21,150.00	5,000.00	1,000.00	221,150.00	12	2,653,800.00
31	Senior Clerical Officer - General Office Services	3	73,050.00	11,550.00	12,000.00	19,800.00	12,690.00	3,000.00	600.00	132,690.00	12	1,592,280.00
32	Agricultural Assistant[1]	2	48,700.00	7,700.00	8,000.00	13,200.00	8,460.00	2,000.00	400.00	88,460.00	12	1,061,520.00
33	Livestock Production Assistant[2]	5	118,870.00	19,250.00	20,000.00	32,100.00	20,718.00	4,900.00	1,000.00	216,838.00	12	2,602,056.00
34	Office Administrative Assistant[2]	7	193,770.00	34,750.00	28,000.00	52,600.00	34,278.00	7,800.00	1,400.00	352,598.00	12	4,231,176.00
35	Procurement Assistant	3	90,540.00	17,400.00	12,000.00	24,600.00	16,191.00	3,600.00	600.00	164,931.00	12	1,979,172.00
36	Senior Agricultural Assistant	6	181,080.00	34,800.00	24,000.00	49,200.00	32,382.00	7,200.00	1,200.00	329,862.00	12	3,958,344.00
37	Chief Clerical Officer - General Office Services	5	150,900.00	29,000.00	20,000.00	41,000.00	26,985.00	6,000.00	1,000.00	274,885.00	12	3,298,620.00
38	Assistant Fisheries Officer[2]	1	30,180.00	5,800.00	4,000.00	8,200.00	5,397.00	1,200.00	200.00	54,977.00	12	659,724.00

S / NO	POSITIONS /TITLES	No	BASIC SALARY	ALLOWANCES			PENSION	Nhif	Nssf	SubTotal	Months	Grand TOTAL
			Basic	Rental house allowance	commuter allowance	Hardship allowance						
39	Senior Livestock Production Assistant	2	60,360.00	11,600.00	8,000.00	16,400.00	10,794.00	2,400.00	400.00	109,954.00	12	1,319,448.00
40	Senior Animal Health Assistant	4	120,720.00	23,200.00	16,000.00	32,800.00	21,588.00	4,800.00	800.00	219,908.00	12	2,638,896.00
41	Principal Drivers	2	60,360.00	11,600.00	8,000.00	16,400.00	10,794.00	2,400.00	400.00	109,954.00	12	1,319,448.00
42	Human Resource Assistant[2]	2	60,360.00	11,600.00	8,000.00	16,400.00	10,794.00	2,400.00	400.00	109,954.00	12	1,319,448.00
43	Office Administrative Assistant[1]	2	60,360.00	11,600.00	8,000.00	16,400.00	10,794.00	2,400.00	400.00	109,954.00	12	1,319,448.00
44	Chief Agricultural Assistant	2	85,540.00	19,200.00	10,000.00	21,800.00	15,711.00	2,800.00	400.00	155,451.00	12	1,865,412.00
45	Chief Animal Health Assistant	1	42,770.00	9,600.00	5,000.00	10,900.00	7,855.50	1,400.00	200.00	77,725.50	12	932,706.00
46	Chief Livestock Production Assistant	6	256,620.00	57,600.00	30,000.00	65,400.00	47,133.00	8,400.00	1,200.00	466,353.00	12	5,596,236.00
47	Accounts Assistant[1]	1	42,770.00	9,600.00	5,000.00	10,900.00	7,855.50	1,400.00	200.00	77,725.50	12	932,706.00
48	Fisheries Officer	1	42,770.00	9,600.00	5,000.00	10,900.00	7,855.50	1,400.00	200.00	77,725.50	12	932,706.00
49	Co-operative Officer[1]	1	42,770.00	9,600.00	5,000.00	10,900.00	7,855.50	1,400.00	200.00	77,725.50	12	932,706.00
50	Senior Office Administrative Assistant	1	42,770.00	9,600.00	5,000.00	10,900.00	7,855.50	1,400.00	200.00	77,725.50	12	932,706.00
51	Senior Assistant Agricultural Officers	3	147,540.00	39,000.00	18,000.00	36,900.00	27,981.00	4,500.00	600.00	274,521.00	12	3,294,252.00
52	Senior Assistant Leather Development Office	1	49,180.00	13,000.00	6,000.00	12,300.00	9,327.00	1,500.00	200.00	91,507.00	12	1,098,084.00
53	Senior Assistant Livestock Production Officers	5	245,900.00	65,000.00	30,000.00	61,500.00	46,635.00	7,500.00	1,000.00	457,535.00	12	5,490,420.00
54	Chief Human Resource Management Officer	1	51,660.00	16,500.00	8,000.00	14,650.00	10,224.00	1,700.00	200.00	102,934.00	12	1,235,208.00
55	Chief Assistant Agricultural Officers	11	568,260.00	181,500.00	88,000.00	161,150.00	112,464.00	18,700.00	2,200.00	1,132,274.00	12	13,587,288.00
56	Chief Fisheries Officer	1	51,660.00	16,500.00	8,000.00	14,650.00	10,224.00	1,700.00	200.00	102,934.00	12	1,235,208.00
57	Chief Livestock	1	51,660.00	16,500.00	8,000.00	14,650.00	10,224.00	1,700.00	200.00	102,934.00	12	1,235,208.00

S / N O .	POSITIONS /TITLES	No .	BASIC SALARY	ALLOWANCES			PENSION	Nhif	Nssf	SubTotal	Months	Grand TOTAL
			Basic	Rental house allowance	commuter allowance	Hardship allowance						
	Production Officer											
58	Principal Agricultural Officer	1	69,990.00	18,000.00	8,000.00	17,100.00	13,198.50	1,700.00	200.00	128,188.50	12	1,538,262.00
59	Senior Superintending Engineer-Agriculture	1	69,990.00	18,000.00	8,000.00	17,100.00	13,198.50	1,700.00	200.00	128,188.50	12	1,538,262.00
60	Principal Livestock Production Officers	6	419,940.00	108,000.00	48,000.00	102,600.00	79,191.00	10,200.00	1,200.00	769,131.00	12	9,229,572.00
61	Principal Cooperative Officer	1	69,990.00	18,000.00	8,000.00	17,100.00	13,198.50	1,700.00	200.00	128,188.50	12	1,538,262.00
62	Assistant Directors	3	329,400.00	63,000.00	36,000.00	81,900.00	58,860.00	5,100.00	600.00	574,860.00	12	6,898,320.00
			7,875,875.00	1,694,260.00	1,153,400.00	2,046,700.00	1,307,092.50	266,850.00	50,200.00	14,394,377.50		172,732,530.00

LANDS, HOUSING, PUBLIC WORKS AND URBAN DEVELOPMENT

SECTOR STAFFING AND HUMAN RESOURCE BUDGET FOR PUBLIC WORKS AND HOUSING										
S/No	Position/Title	No.	Basic Salary	Allowances	Gratuity	Pension	NHIF	NSSF	Total (Monthly)	Total (Annually)
1	Chief officer Public Works & Housing	1	144,928.00	79,182.00	44,927.68		1,700.00	0.00	269,037.68	3,228,452.16
2	Electrical Engineer/ Acting Deputy Director Public Works	1	44,750.00	34,800.00		0	1,400.00	0.00	79,550.00	954,600.00
3	Senior Sup. Mechanical Engineers	2	98,360.00	69,600.00		0.00	3,000.00	0.00	167,960.00	2,015,520.00
4	Electrical Engineer 1	1	40,900.00	34,800.00		8,610.00	1,400.00	0.00	75,700.00	908,400.00
6	Structural Engineer 1	1	44,750.00	34,800.00			1,400.00	200	79,550.00	954,600.00
7	Quantity Surveyor	1	39,110.00	25,500.00			1,300.00	7,306.5	64,610.00	775,320.00
8	Senior Superintending Inspector Building	1	35,810.00	25,500.00			1,300.00	0.00	61,310.00	735,720.00
9	Building Inspectors	1	31,520.00	18,000.00			1,100.00	5,598.00	49,520.00	594,240.00

10	Building Inspectors	1	37,420.00	25,500.00			1,300.00	7,053.00	62,920.00	755,040.00
11	Land Survey Assistant	1	44,750.00	25,500.00			1,400.00	0.00	70,250.00	843,000.00
12	Superintending Charge Hand Mechanical	1	39,110	25,500.00			1,300.00	0.00	64,610.00	775,320.00
13	Superintending Charge Hand Mechanical	1	42,770.00	25,500.00			1,700.00	0.00	129,326.00	1,551,912.00
14	Superintending Charge Hand Electrical	1	30,180.00	18,000.00			1,100.00	0.00	48,180.00	578,160.00
15	Superintending Charge Hand Building	1	42,770.00	25,500.00			1,700.00	0.00	129,326.00	1,551,912.00
16	Artisan Grade 3 Building	1	20,600.00	13,550.00			900.00	0.00	34,150.00	409,800.00
17	Director of Operations	1	126,172.00	79,100.00		24,925.00	1,700.00	0.00	205,272.00	2,463,264.00
18	Director Housing	1	126,172.00	79,100.00		24,925.00	1,700.00	0.00	205,272.00	2,463,264.00
19	Principal Human Resource Officer	1	58,160.00	40,600.00			1,700.00	200	96,380.00	1,156,560.00
20	Administrative Officer	1	35,810.00	25,500.00		6,811.50	1,300.00	0.00	61,310.00	735,720.00
21	Administrative Officer	1	35,810.00	25,500.00		6,811.50	1,300.00	0.00	61,310.00	735,720.00
22	Administrative Officer	1	35,810.00	25,500.00		6,811.50	1,300.00	0.00	61,310.00	735,720.00
23	Administrator	1	54,230.00	39,150.00		10,609.50	1,600.00	0.00	93,380.00	1,120,560.00
24	Administrative Assistant	1	25,400.00	14,450.00		4,387.50	850.00	0.00	39,850.00	478,200.00
25	Administrative Assistant	1	27,680.00	18,000.00		5,022.00	1,100.00	0.00	45,680.00	548,160.00
26	Clerk	1	21,470.00	13,550.00		3,798.00	950.00	0.00	35,020.00	420,240.00
27	Procurement Officer 2	1	37,710.00	34,800.00		8,131.50	1,400.00	0.00	72,510.00	870,120.00
28	Senior procurement Officer	1	42,770.00	34,800.00		0.00	1,400.00	0.00	77,570.00	930,840.00
29	Procurement Officer	1	81,940.00	60,300.00		0.00	1,700.00	0.00	145,240.00	1,742,880.00
30	Procurement Officer	1	28,900.00	18,000.00		5,205.00	1,100.00	0.00	46,900.00	562,800.00
31	Records Management Officer	1	35,810.00	25,500.00		6,811.50	1,300.00	0.00	61,310.00	735,720.00
32	Driver	1	20,600.00	13,550.00		3,667.50	900.00	0.00	34,150.00	409,800.00
33	Driver	1	31,520.00	18,000.00		5,598.00	1,300.00	0.00	69,520.00	834,240.00
34	Office Assistant	1	32,920.00	18,000.00			1,200.00	200.00	50,920.00	611,040.00
35	Senior Support staff	1	14,490.00	9,050.00			750.00	0.00	23,540.00	282,480.00
36	Office Assistant	1	17,620.00	10,300.00		3,093.00	850.00	0.00	27,920.00	335,040.00
37	Tea Person	1	17,620.00	10,300.00		3,093.00	850.00	0.00	27,920.00	335,040.00
38	Senior Support Staff	1	15,030.00	9,050.00			750.00	200.00	24,080.00	288,960.00
39	Administrative Officer	1	35,810.00	25,500.00		6,811.50	1,300.00	0.00	61,310.00	735,720.00

TOTALS	37,213,844.16
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SECTOR STAFFING AND HUMAN RESOURCE BUDGET - URBAN DEVELOPMENT									
S/No	Position/Title	No.	Basic Salary	Allowances	Gratuity	Pension	NHIF	NSSF	Total
1	Chief officer	1	120,270	110,400	447,404.40	0	1,700	200	232,570.00
2	Director	2	126,172	79,100	-	44,866.45	1,700		1,965,476.90
3	Deputy Director	2	109,089	75,000	-	39,452.35	1,700		450,482.70
4	Assistant Director	2	103,000	73,000	-	38,610	1,700		432,620.00
5	Accountant	2	99,000	73,000	-	37,530	1,700		422,460.00
6	Town Administrators	5	109,089	75,000	-	38,610	1,700		1,121,995.00
7	ICT Officers	2	39,110	25,500	-	13,502.70	1,200		158,625.40
8	Public health officers	1	32,920	18,000	-	10,464.40	1,100		62,484.40
9	Procurement officers	3	39,110	25,500	-	13,502.70	1,200		237,938.10
10	Market Attendant	6	49,625	22,700	-	17448.75	1,400		547,042.50
11	Social development officers	3	42,770	34,800	-	16002.9	1,400		284,918.70
12	Enforcement officer	68	62,530	52100	-	25792.5	1700		9,664,330.00
13	Fire officer	38	32,920	18,000	-	10,464.40	1,100		2,374,407.20
14	Clerical officers	18	49,625	22,700	-	17,148.75	1,100		1,630,327.50
15	Public Relation officer	4	39,110	25,500	-	13,502.70	1,200		317,250.80
16	Records Mgt Officer	2	32,920	18,800	-	10,464	1,200		126,768.00
17	Drivers/Plant Operators	19	32,920	18,800	-	10,464	1,200		1,204,296.00
18	Support Staffs	139	32,010	16,000	-	12,152.70	1,100		8,515,515.30
19	Maintenance officer	1	32,920	18,800	-	10,464	1,200		63,384.00
20	Land Surveyor	1	39,110	25,500	-	13,502.70	1,200		79,312.70
21	Administrative officer	16	42,770	34,800	-	16,002.90	1,400		1,519,566.40
22	Abattoir	3	32,010	16,000	-	12,152.70	1,100		183,788.10
23	Messenger	3	34,350	18,000	-	12,784.50	1,200		199,003.50
24	Revenue officer	2	45,565	21,300	-	16352.55	1,300		169,035.10
25	Sewerage operator	1	34,350	18,000	-	12,784.50	1,200		66,334.50
26	Statistical officer	1	25,400	14,450	-	7897.5	950		48,697.50
27	Stat tile operator	3	32,010	16,000	-	12,152.70	1,200		184,088.10
28	Nursery Teacher	3	38,600	18,000	-	13,932	1,200		215,196.00
29	Foreman	1	32,010	16,000	-	12,152.70	1,100		61,262.70
TOTALS									373,375,921.20

SECTOR STAFFING AND HUMAN RESOURCE BUDGET FOR LANDS, SURVEY AND PHYSICAL PLANNING									
S/No	Position/Title	No.	Basic Salary	Allowances	Gratuity	Pension	NHIF	NSSF	Total
1	Chief officer	1	153170	60000	447,404.40	n/a	1700	200	3,028,244.4

2	Director	2	121060	40000	-	23959	1700	200	4,486,056
3	Principal Administrator	3	115290	30000	-	23293	1700	200	6,137,388
4	Human resources	2	39110	9600	-	6811	1700	200	1,378,104
5	Planner 1	1	69900	18000	-	8000	1700	200	1,173,600
6	Planner 2	1	35808	12000	-	6811	1700	200	678,228
	land officers	3	35808	12000	-	6811	1700	200	2,034,684
7	Clerks	20	28899	6200	-	5205	1700	200	10,128,960
8	Sub staff	4	13089	6000	-	0	1700	200	1,007,472
9	watchmen	2	12000	3000	-	0	1700	200	405,600
TOTAL									30,458,336.4

ROADS AND TRANSPORT

S/No	Position/Title	No.	Basic Salary	Allowances	Gratuity	Pension	NHIF	NSSF	Total
	CECM-Roads & Transport	1	130,420	117,000			1,700	200	249,320
	CO-Roads & Transport	1	130,420	117,000			1,700	200	249,320
	Director of Roads	1	118,290	79,100			1,700	200	199,290
	Director transport	1	118,290	79,100			1,700	200	199,290
	Deputy Director – County Transport	1	97,320	66,500			1,700	200	165,720
	Deputy Director-public transport	1	97,320	66,500			1,700	200	165,720
	Assistant Director-Transport	1	84,080	60,300			1,700	200	146,280
	Road Engineer	6	40,410.00	34800			1400	200	460,860.00
	Roads Inspector	1	35,400	25,500			1,300	200	62,400
	Chief Accountant	1	46,230	39,150			1,500	200	87,080
	Procurement officer II	1	40,410	34,800			1,400	200	76,810
	Procurement Assistant	1	35,400	25,500			1,300	200	62,400
	Senior Clerical Officer	1	23,780	14,450			950	200	39,380
	secretary	2	29,190	18,000			1,100	200	96,980.00
	Finance assistant	1	40,410	34,800			1,400	200	76,810
	Tea girl	1	16,890	10,300			850	200	28,240
	Total-Monthly	22	1,315,500	1,014,800			25,600	4400	2,365,900.00
	Total-Annually		15,786,000.00	12,177,600			307,200	52,800.00	28,323,600
	Projection to 2020-2021								29,739,780

WATER AND IRRIGATION

WATER									
S/N o	Position/Title	No.	Basic Salary	Allowanc es	Gratuity	Pension	NHIF	NSSF	Total
1	Chief Officer	1	127,110	97,000	39,404.00	15,253.20	1,700	200	3,368,006.40
2	Director	1	127,110	79,000	39,404.00	15,253.20	1,700		3,149,606.40
3	Deputy Director	5	115,290	79,100	35,739.90	13,834.80	1,700		14,739,882
4	Assistant Director	2	81,940	68,500	25,401.40	9,832.80	1,700		4,496,980.80
5	Senior Superintenden t	2	49,180	34,800	15,245.80	5,901.60	1,500		2,559,057.60
6	Human Resource Manager	2	25,400	14,450	7,874.00	3,048.00	950		1,241,348.00
7	Sub county water Officers)	7	46,800	34,800	14,508.00	5,616.00	1,700		8,687,616.00
8	Support Staff (1)	10	13,510	8,500	4,188.10	1,621.20	750		3,428,316.0
9	Plant Operator (3)		15,030	9,050	4,659.30	1,803.60	750		375,514.80
10	Clerical Officers	10	25,400	14,450	7,874.00	3,048.00	950		6,206,640.00
11	Watchmen	5	14,490	9,050	4,491.90	1,738.80	750		1831242..00
12	Drivers	15	14,490	9,050	4,491.90	1,738.80	750		5,493,726
22	Gardeners (Grounds men)	3	13,090	8500	4,057.90	1,570.80	750		1,006,873.20
23	Tea lady	2	13,090	8500	4,057.90	1,570.80	750		671,248.80
24	Cleaners	10	13,090	8500	4,057.90	1,570.80	750		3,356,244.00
	TOTAL								57,539,712.00

IRRIGATION									
S/No	Position/Title	No.	Basic Salary	Allowances	Gratuity	Pension	NHIF	NSSF	Total
1	Chief Officer	1	127,110	97,000	39,404.00	15,253.20	1,700	200	3,368,006.40
2	Director	1	127,110	79,000	39,404.00	15,253.20	1,700		3,149,606.40
3	Senior Superintendent (Irrigation)	2	49,180	34,800	15,245.80	5,901.60	1,500		2,559,057.60
4	Chief Agricultural Assistant	1	35,810	25,500	11,101.10	4,297.20	750		929,499.60
5	Senior Agricultural Assistant	2	31,520	18,000	9,771.20	3,782.40	1,100		1,540,166.40
6	Agricultural Assistant 1	1	27,680	14,450	8,580.80	3,321.60	1,000		660,388.80
7	Procurement Officer (2)	1	42,270	34,800	13,103.70	5,072.40	1,400		1,159,753.20
8	Office Administrative Assistant (1)	1	32,920	18,000	10,205.20	3,950.40	1,200		795,307.20
9	Cleaning Supervisor (2a)	1	16,900	10,300	5,239	2,028	850		423,804.00
10	Cleaning Supervisor (2b)	1	16,250	9,660	5,037.50	1,950	850		404,970.00
11	Support Staff Supervisor	1	15,620	9,660	4,842.20	1,874.40	850		394,159.20
12	Support Staff (1)	1	13,510	8,500	4,188.10	1,621.20	750		342,831.60
13	Plant Operator (3)	1	15,030	9,050	4,659.30	1,803.60	750		375,514.80
	TOTAL								16,103,065.00