

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF GARISSA

FY 2018/2019

PROGRAM BASED BUDGET

OF THE

COUNTY GOVERNMENT OF GARISSA

FOR THE YEAR ENDING 30TH JUNE, 2019

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REVENUES

REVENUE	Estimates FY 2018/19	Projection FY 2019/2020	Projection FY 2020/2021
National Transfers	6,939,400,000	7,633,340,000	8,396,674,000
Local Collections	250,000,000	275,000,000	302,500,000
Conditional Allocations	775,767,878	853,344,666	
Health Support(World Bank loan to support Health)	100,000,000	110,000,000	121,000,000
DANIDA	22,325,625	24,558,188	27,014,006
Kenya Devolution Support Program (World Bank Funding)	47,735,752		
KCSAP (World Bank)	150,000,000		
KUSP	233,506,000		
WSDP(World Bank Grant)	1,000,000,000		
Balance c/f from 2017/2018	644,000,000		
TOTAL	10,162,735,255	8,896,242,853	9,785,867,139
SURPLUS/DEFICIT			

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	
BREAK DOWN 2017/2018	AMOUNT
Equitable Shares	6,939,400,000
Level Five Hospitals	344,739,884
Compensation For Forgone User Services	12,964,636
Free Maternal Health Care	-
Road Maintenance Leaving Funds	182,708,358
Lease of Medical Equipment	200,000,000
Kenya Climate Smart Agricultural Project (World Bank)	150,000,000
Universal Health projects (World Bank)	100,000,000
Current grants to Government Agencies and other levels of Government (DANIDA)	22,325,625
KDSP	47,735,752
Grants to Youth Polytechnics	35,355,000
Kenya Urban Support Program (World Bank)	233,506,000
Water and Sanitation Development Project (World Bank)	1,000,000,000
TOTAL NATIONAL REVENUES	9,268,735,255

THE GARISSA COUNTY LOCAL REVENUES ESTIMATES, 2018/2019 BUDGET		
FINANCE AND ECONOMIC PLANNING		
	REVENUE ITEMS	ANNUAL REVENUES PER ITEM
1	Sale of Tender Documents	500,000.00
AGRICULTURE, LIVESTOCK AND FISHERIES		
1	Stock Auction fees	13,544,000.00
2	License & fees	1,968,000.00
3	Hire of Agricultural Machinery	3,000,000.00
4	Agricultural Training Center	1,800,000.00
HEALTH AND SANITATION		
2	Medical Examination Certificates	600,000.00
3	Inspection certificates for Medical Institutions	600,000.00
4	Public Health School Inspection	600,000.00
5	Building Plans certification	1,200,000.00
6	County Mortuary Charges	
9	Vermin and Rodent Control	360,000.00
10	Health centers ,county clinics	2,000,000.00
11	Drugs (Hospital Charges)	18,000,000.00
12	Food and Hygiene Licenses	1,140,000.00
REVENUE SECTION		
1	Daily fees	1,800,000.00
2	Market Entry fees	2,640,000.00
3	Market Stall Fees	9,936,000.00
4	Building blocks	6,960,000.00
5	Miraa cess	8,700,000.00
6	Vegetable cess	1,600,000.00
7	Misc Income	2,400,000.00
8	Cereals	3,600,000.00
9	Outdoor Advertisement	6,000,000.00
10	Traffic and Parking	6,000,000.00
11	Transit fees	2,400,000.00
TRADE AND TOURISM		
1	Single Business Permit (Once in a year)	35,000,000.00
2	Tourism fees and Charges	1,500,000.00
3	Weights and Measures	500,000.00
WATER SERVICES		
1	Revenue from water Companies	
2	Water pumps	18,000.00
3	Boreholes	60,000.00
4	Irrigation farm pumps	24,000.00
5	Water trucks/vendors	360,000.00

ENERGY, ENVIRONMENT & NATURAL RESOURCES		
1	CESS	3,000,000.00
2	Environmental Certificates	1,800,000.00
3	Royalties	3,000,000.00
4	Fees for Cutting trees	600,000.00
5	Waste Disposal site	1,800,000.00
CULTURE,SOCIAL,GENDER & CHILDREN		
1	Liquor Licensing	100,000.00
2	Social Hall hire	1,200,000.00
3	Furniture & crockery's/utensils	360,000.00
4	Hire of stadium, open grounds	600,000.00
5	Registration of Welfare Groups	50,000.00
6	County Parks	600,000.00
EDUCATION,INFORMATION AND PUBLIC SERVICE		
1	Application/Approval for Registration of Educational Institutions(yearly)	100,000.00
2	Inspection of educational facilities	1,200,000.00
URBAN SERVICES		
1	Impounding/storage charges of Roaming animals	2,600,000.00
2	Drainage of Stagnated water in CBD	2,400,000.00
3	Refuse Collection	3,600,000.00
4	Rent from County Houses	3,224,000.00
5	New land Registration	75,000,000.00
6	Land Rate	12,276,000.00
7	Road cutting	1,680,000.00
GRAND TOTAL LOCAL REVENUES		250,000,000.00

DEPARTMENTAL ALLOCATIONS

Departments	Total Allocations 2018-19	Recurrent	Development	%	Projection 2019/20	Projection 2020/21
Agriculture, Livestock & Cooperatives	580,258,299	210,258,299	370,000,000	6%	638,284,129	702,112,542
Gender ,Social Services & Sports	357,595,728	76,595,728	281,000,000	4%	393,355,301	432,690,831
Roads and Transport	366,071,734	83,363,376	282,708,358	4%	402,678,907	442,946,798
Education & Labour	728,499,870	653,144,870	75,355,000	7%	801,349,857	881,484,843
Environment, Energy & Natural Resources	82,493,988	52,493,988	30,000,000	1%	90,743,387	99,817,725
Lands ,Housing and Urban Development	687,691,512	244,185,512	443,506,000	7%	756,460,663	832,106,730
Finance & Economic Planning	1,279,724,710	979,724,710	300,000,000	13%	1,407,697,181	1,548,466,899
Health & Sanitation	2,681,472,229	2,161,472,229	520,000,000	26%	2,949,619,452	3,244,581,397
Trade, Enterprise Development and Tourism	258,939,255	88,939,255	170,000,000	3%	284,833,181	313,316,499
Water & Irrigation Services	1,851,610,755	171,610,755	1,680,000,000	18%	2,036,771,831	2,240,449,014
Executive Services	456,328,645	276,328,645	180,000,000	4%	501,961,510	552,157,660
County Public Service Board	51,048,530	51,048,530	0	1%	56,153,383	61,768,721
Assembly	781,000,000	711,000,000	70,000,000	8%	859,100,000	945,010,000
Total	10,162,735,255	5,760,165,897	4,402,569,358		11,179,008,781	12,296,909,659
% In Allocations	100%	57%	43%	100%		

PROGRAM AND SUB PROGRAM ALLOCATIONS

Agriculture, Livestock & Cooperatives	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP1: Agriculture	402,017,632	428,139,395	470,953,335
CSP 1.1 Administrative and Support Services	389,217,632	428,139,395	470,953,335
CSP 1.2 Extension Support Services and Exhibitions	1,000,000		
CSP 1.3 Agricultural Farm Inputs & Machinery	11,800,000		
CP2: Livestock Production	127,293,167	140,022,484	154,024,732
CSP 2.1 Administrative and Support Services	155,293,167	170,822,484	187,904,732
CSP 2.2 Livestock Production	900,000	990,000	1,089,000
CSP 2.3 Veterinary Services	21,100,000	23,210,000	25,531,000
CP3: Fish production	200,000	220,000	242,000
CSP 3.1 Fisheries services	200,000	220,000	242,000
CP4: Co-operatives	747,500	822,250	904,475
CSP 4.1 Co-operatives Development	747,500	822,250	904,475
Total	580,258,299	638,284,129	702,112,542

Gender, Social Services & Sports	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Culture, Women & Youth	357,595,728	393,355,301	432,690,831
CSP 1.1 Administrative and Support Services	245,187,128	269,705,841	296,676,425
CSP 1.2 Social Protection, Cultural Promotion & Preservation	1,675,000	1,842,500	2,026,750
CSP 1.3 Youth & Sports	110,733,600	121,806,960	133,987,656
Total	357,595,728	393,355,301	432,690,831

Roads and Transport	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP1: Roads and Transport	366,071,734	402,678,907	442,946,798
CSP1.1 Administration and Support Services	76,863,376	84,549,714	93,004,685
CSP 1.2 Roads and Transport	289,208,358	318,129,194	349,942,113
Total	366,071,734	402,678,907	442,946,798

Education and Labour	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Education	548,169,741	602,986,715	663,285,387
CSP 1.1 Administration and Support Services	465,801,141	512,381,255	563,619,381
CSP 1.2 E.C.D	34,412,400	37,853,640	41,639,004
CSP 1.3 Vocational Training	47,956,200	52,751,820	58,027,002
CP 2 Labour	180,330,129	198,363,142	218,199,456
CSP 2.1 Human Resources	151,481,752	166,629,927	183,292,920
ICT & Libraries	28,848,377	31,733,215	34,906,536
Total	728,499,870	801,349,857	881,484,843

Environment, Energy and Natural Resources	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Administration and Support Services	52,983,442	58,281,786	64,109,965
CSP 1.1 Administration and Support Services	52,983,442	58,281,786	64,109,965
CP 2 Environment and Natural Resources	23,910,546	26,301,601	28,931,761
CSP 2.1 Environmental management system	11,010,546	12,111,601	13,322,761
CSP 2.2 Natural resource management	12,900,000	14,190,000	15,609,000
CP3 Energy Development	5,600,000	6,160,000	6,776,000
CSP 3.1 Energy development	5,600,000	6,160,000	6,776,000
Total	82,493,988	90,743,387	99,817,725

Lands, Urban Development, Housing & Public Works	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1: Administration	447,994,133	492,793,546	542,072,901
CSP 1.1 Administration & Support Services	447,994,133	492,793,546	542,072,901
CP 2: Lands & Housing	224,600,000	247,060,000	271,766,000
CSP 2.1 Lands	79,800,000	87,780,000	96,558,000
CSP 2.2 Housing and works	144,800,000	159,280,000	175,208,000
CP 3: Urban Development	15,097,379	16,607,117	18,267,829
CSP 3.1 Urban Planning and Disaster Management	9,720,000	10,692,000	11,761,200

CSP 3.2 Urban Sanitation and Development	5,377,379	5,915,117	6,506,629
Total	687,691,512	756,460,663	832,106,730

Finance & Economic Planning	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP1 Administration and support services	953,484,019	1,048,832,421	1,153,715,663
CSP 1.1 Administrative and Support services	732,267,756	805,494,532	886,043,985
CSP 1.2 Special Programmes Services	221,216,263	243,337,889	267,671,678
CP2 Public Finance management	310,990,691	342,089,760	376,298,736
CSP2.1 Accounting Services	4,936,261	5,429,887	5,972,876
CSP2.2 Budget Formulation, Coordination and Management	11,463,642	12,610,006	13,871,007
CSP2.3 Audit services	5,472,975	6,020,273	6,622,300
CSP2.4 Economic Planning and Monitoring	19,750,000	21,725,000	23,897,500
CSP2.5 Revenue Mobilization	263,183,351	289,501,686	318,451,855
CSP2.6 Supply Chain Management Services	6,184,462	6,802,908	7,483,199
CP3 Donor Co-ordination	15,250,000	16,775,000	18,452,500
CSP 3.1 Donor Co-ordination	15,250,000	16,775,000	18,452,500
Total	1,279,724,710	1,407,697,181	1,548,466,899

Health and Sanitation	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Administration and Support Services	1,820,305,625	2,002,336,188	2,202,569,806
CSP1.1 Administration and Support Services	1,820,305,625	2,002,336,188	2,202,569,806
CP 2 Curative Services	848,950,000	933,845,000	1,027,229,500
CSP 2.1 Medical Products, Appliances and Equipment	389,500,000	428,450,000	471,295,000
CSP2.2 Development of Health Facilities	400,000,000	440,000,000	484,000,000
CSP 2.3 Referral Services	59,450,000	65,395,000	71,934,500

CP 3 Preventive and Promotive Services	12,216,604	13,438,264	14,782,091
CSP 3.1 Health Promotion and Campaign	2,375,645	2,613,210	2,874,530
CSP 3.2 Public Health Services	4,018,450	4,420,295	4,862,325
CSP 3.3 Nutrition	5,822,509	6,404,760	7,045,236
Total	2,681,472,229	2,949,619,452	3,244,581,397

Trade, Enterprise Development and Tourism	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Administration and Support Services	240,709,255	264,780,181	291,258,199
CSP 1.1 Administration and Support Services	240,709,255	264,780,181	291,258,199
CP 2 Trade and Investments	2,344,800	2,579,280	2,837,208
CSP 2.1 Trade and Development	1,784,720	1,963,192	2,159,511
CSP 2.2 Industrialization and Investment	560,080	616,088	677,697
CP 3 Weight & Measures	1,685,200	1,853,720	2,039,092
CSP 3.1 Weight and Measures	1,685,200	1,853,720	2,039,092
CP 4 Tourism	14,200,000	15,620,000	17,182,000
CSP 4.1 Tourism Development	14,200,000	15,620,000	17,182,000
Total	258,939,255	284,833,181	313,316,499

Water and Irrigation	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP Water Services	1,793,410,755	1,972,751,831	2,170,027,014
CSP1.1 Administration and Support Services	154,890,755	170,379,831	187,417,814
CSP1.2 Water Resource Management	6,220,000	6,842,000	7,526,200
CSP1.3 Water Infrastructure Development	1,632,300,000	1,795,530,000	1,975,083,000
CP2: Irrigation Services	58,200,000	64,020,000	70,422,000
CSP 2.1 Irrigation Development	58,200,000	64,020,000	70,422,000

Total	1,851,610,755	2,036,771,831	2,240,449,014
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Executive Services	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Executive Services	456,328,645	501,961,510	552,157,660
CSP 1.1 Governor Operations	82,500,000	90,750,000	99,825,000
CSP 1.2 Deputy Governor Operations	42,190,000	46,409,000	51,049,900
CSP1.3 County Secretary	226,846,215	249,530,837	274,483,920
CSP 1.4 Operations & Sub County Administration	86,980,000	95,678,000	105,245,800
CSP 1.5 Intergovernmental & Institutional Relations	17,812,430	19,593,673	21,553,040
Total	456,328,645	501,961,510	552,157,660

County Public Service Board	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 County Public Service Board	51,048,530	56,153,383	61,768,721
CSP 1.1 Administrative And Support Services	51,048,530	56,153,383	61,768,721
Total	51,048,530	56,153,383	61,768,721

Assembly Budget	781,000,000	859,100,000	945,010,000
GRAND TOTAL	10,162,735,255	9,138,444,265	10,966,133,118

1.0 AGRICULTURE, LIVESTOCK, FISHERIES & COOPERATIVES SECTOR

Introduction:

The Agriculture, Livestock, Fisheries & Cooperatives sector comprises the following 5 sub-sectors; Agriculture, Livestock production, Veterinary services, Fisheries, and Cooperatives;

(i) Agriculture sub-sector:

The sub-sector comprises crop production, agribusiness, natural resource management, agri-nutrition, value addition & marketing.

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

Mission: To improve the livelihoods of Garissa people by promoting competitive and commercially oriented farm production through local appropriate policy, technology application, effective extension services and sustainable land resources management.

The overall goal is to promote and facilitate agricultural activities for production of food and raw materials for the manufacturing sector, food security and socio-economic development

(ii) Livestock production; and Veterinary Services sub-sectors:

The mandate of livestock production & veterinary services is to promote, regulate, and facilitate livestock production for socio economic development and industrialization.

Vision: The vision of the Department is “To be globally competitive in delivery of efficient and effective livestock production and veterinary services”.

Mission: To improve the livelihoods and food security of Garissa communities by promoting innovative, commercially oriented livestock husbandry.

Core Functions:

- Formulation, implementation and monitoring of livestock development policies.
- Development and coordination livestock development programmes.
- Veterinary services and control of animal diseases and pest
- Regulatory management and quality control of inputs, produce, and products in the livestock sub sector [Meat inspection].
- Provision and facilitation of livestock extension services.
- Research agenda setting for the livestock sub sector.
- Development of livestock marketing systems.
- Hides and skins improvement and development of leather industry
- Range management and Development
- Promotion of beekeeping industry and emerging livestock species

(iv) Fisheries sub-sector

The mandate of the Department of Fisheries in Garissa County is to offer fisheries extension services including fish farming; enforcement of fisheries regulations; conservation and protection of aquatic resources and their environment; management of capture fisheries and related infrastructure; market development; value addition and fish trade among other functions in the County as stipulated in the Constitution of Kenya, 2010 and the Fisheries Management and Development Act 2016.

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

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

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

(v) Cooperatives sub-sector

The sub-sector mandate is provision of services to its members thus enabling them attain increased incomes under savings, investments, productivity and purchasing power and promote among them equitable distribution.

Vision: To prepare cooperative societies to be globally competitive and sustainable for realization of vision 2030

Mission: To create enabling environment for the cooperative societies to develop globally competitive and sustainable enterprises by establishing appropriate policies, legal and regulatory framework

SECTOR/SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Significant capacity gaps

- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields
- Low level of funding to the sector programmes/activities
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies

Mitigation measures

- Allocate at least 10% of county revenue to the agriculture sector development as per the AU 2003 Maputo declaration on Agriculture & Food security/NEPAD
- Strengthen accountability frameworks at all levels of programmes implementation
- Lobbying for off-budget financing from development partners
- Improvement of sector policy environment by customizing national policies, development of county legislation and strengthening enforcement
- Recruitment of additional technical staff in the five sub-sectors (agriculture, livestock production, veterinary services, fisheries and cooperatives development)
- Strengthen collaboration mechanisms with research institutions, capacity build technical staff on modern technologies and enhance use of ICT
- Strengthen service centres at the grass roots levels by constructing and equipping ward and sub-county offices and enhance staff mobility by procuring more vehicles and motorcycles

Summary of Expenditure by Economic Classification (Kshs)

Agriculture, Livestock & Cooperatives	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP1: Agriculture	402,017,632	428,139,395	470,953,335
CSP 1.1 Administrative and Support Services	389,217,632	428,139,395	470,953,335
CSP 1.2 Extension Support Services and Exhibitions	1,000,000		
CSP 1.3 Agricultural Farm Inputs & Machinery	11,800,000		
CP2: Livestock Production	127,293,167	140,022,484	154,024,732
CSP 2.1 Administrative and Support Services	155,293,167	93,822,484	103,204,732
CSP 2.2 Livestock Production	900,000	990,000	1,089,000
CSP 2.3 Veterinary Services	21,100,000	22,210,000	25,531,000
CP3: Fish production	200,000	220,000	242,000
CSP 3.1 Fisheries services	200,000	220,000	242,000
CP4: Co-operatives	747,500	822,250	904,475
CSP 4.1 Co-operatives Development	747,500	822,250	904,475
Total	580,258,299	638,284,129	702,112,542

Administration Services (Agriculture)

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	119,217,632.00	131,139,395.20	144,253,334.72
Compensation to Employees	98,824,248.00	108,706,672.80	119,577,340.08
Use of Goods and Services	20,393,384.00	22,432,722.40	24,675,994.64
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	270,000,000.00	297,000,000.00	326,700,000.00
Acquisition of Non-Financial Assets	-	-	-
Other Development	270,000,000.00	297,000,000.00	326,700,000.00
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	389,217,632.00	428,139,395.20	470,953,334.72

Summary of Expenditure by Economic Classification (Kshs)

Extension Services and Exhibitions

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	1,000,000.00	1,100,000.00	1,210,000.00
Compensation to Employees	-	-	-
Use of Goods and Services	1,000,000.00	1,100,000.00	1,210,000.00
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	1,000,000.00	1,100,000.00	1,210,000.00

Summary of Expenditure by Economic Classification (Kshs)

Agricultural Farm Inputs and Machinery

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	1,800,000.00	1,980,000.00	2,178,000.00
Compensation to Employees	-	-	-
Use of Goods and Services	1,800,000.00	1,980,000.00	2,178,000.00
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets	-	-	-
Other Development	10,000,000.00	11,000,000.00	12,100,000.00
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	11,800,000.00	12,980,000.00	14,278,000.00

Summary of Expenditure by Economic Classification (Kshs)

Administration (Livestock)

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	85,293,167.00	93,822,483.70	103,204,732.07
Compensation to Employees	64,480,567.00	70,928,623.70	78,021,486.07
Use of Goods and Services	20,812,600.00	22,893,860.00	25,183,246.00
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	70,000,000 .00	77,000,000 .00	84,700,000 .00
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	155,293,167.00	170,822,483.70	187,904,732.07

Summary of Expenditure by Economic Classification (Kshs)

Livestock Production

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	900,000.00	990,000.00	1,089,000.00
Compensation to Employees	-	-	-
Use of Goods and Services	900,000.00	990,000.00	1,089,000.00
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	900,000.00	990,000.00	1,089,000.00

Summary of Expenditure by Economic Classification (Kshs)

Veterinary Services

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	1,100,000.00	1,210,000.00	1,331,000.00
Compensation to Employees	-	-	-
Use of Goods and Services	1,100,000.00	1,210,000.00	1,331,000.00
Grants and transfers and subsidies	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Expenditure	20,000,000.00	22,000,000.00	24,200,000.00
Acquisition of Non-Financial Assets	-	-	-
Other Development	20,000,000.00	22,000,000.00	24,200,000.00
Use of Goods and Services	-	-	-
Grants and transfers and subsidies	-	-	-
Total Expenditure	21,100,000.00	23,210,000.00	25,531,000.00

Summary of Expenditure by Economic Classification (Kshs)

Fisheries Services

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	200,000.00	220,000.00	242,000.00
Compensation to Employees	-	-	-
Use of Goods and Services	200,000.00	220,000.00	242,000.00
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	200,000.00	220,000.00	242,000.00

Summary of Expenditure by Economic Classification (Kshs)

Co-operative Development

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	747,500.00	822,250.00	904,475.00
Compensation to Employees	-	-	-
Use of Goods and Services	747,500.00	822,250.00	904,475.00
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	747,500.00	822,250.00	904,475.00

TABLE ERROR! NO TEXT OF SPECIFIED STYLE IN DOCUMENT..1: SECTOR PROGRAMMES:

Programme Name: Governance and administration						
Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination						
Outcome: Enhanced service delivery						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Governance and financing framework	Robust legal & policy and sector development plans	-	Nature and extent of developed Instruments to facilitate, regulate and support agriculture, livestock, fisheries, & cooperatives	2	4	6
	Adequate resources for implementation	-	Percentage of CIDP and ADP financed	60%	75%	80%
		-	Amount of off-budget financing mobilized	25M	50M	75M
	Established stakeholders and accountability frameworks	-	Number of structured/ institutional stakeholder engagement mechanisms	4	4	4
			Proportion of budget utilized for stakeholder and public participation activities	3%	3%	3%
			Number of sectors related conflicts and complaints recorded	20	10	10
	Capacity development	-	Staff quantity and quality	1:4	1:3	1:2.5

	Adequate and skilled human resource		gaps determined as ratio of employees to approved staff <i>establishment</i>			
			Level of training plan implementation	25%	40%	60%
	Office facilities and equipment		Level of office facilities established and equipment	30%	45%	60%
Data and knowledge Management	Updated baseline, monitoring and Evaluation	-	Proportion of sector activities undergoing to M&E assessment survey report	70%	75%	80%
	Updated and accessible GIS based database	-	Number of users per year	1000	2000	3000
	Research and Innovation		Number and value (as % of sector budget) of knowledge and innovation products	0.5%	0.75%	1.0%

Agriculture Sub-sector:

Programme Name: Crop Production						
Objective: To develop more efficient agricultural production through extension, support services and affordable, high quality inputs						
Outcome: Enhanced agricultural production and productivity						
Sub-Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2022
Access to Agricultural inputs access	Increase access to high quality farm inputs	-	Proportion of farmers using certified seeds	30%	45%	50%
			Annual sales of agro-inputs(pesticides, fertilizers, seeds and implements) by registered dealers	20M	30M	40M
Sustainable land and	Improving land	-	Agricultural land (ha) under physical soil and	10,000	12,000	15,000

Programme Name: Crop Production						
Objective: To develop more efficient agricultural production through extension, support services and affordable, high quality inputs						
Outcome: Enhanced agricultural production and productivity						
Sub-Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2022
agricultural practices	management Practices		water conservation measures			
	Improving irrigation efficiency and productivity		Ratio of irrigation water (litres) to crop production (kg)	2,500:1	2,300:1	2,100:1
	Enhanced farm extension support services	-	Number of farmers visited on-farm or attending demonstrations centers	25,000	30,000	35,000
			Farmers satisfaction with extension and support services provided	50%	60%	75%
	Improved food security and nutrition		Proportion of population receiving food or dietary subsistence	30%	25%	20%
Agricultural Value Addition and markets (fruit processing plant)	Strengthened produce marketing systems for local and export markets		Amount and type of agricultural products reaching local and external markets	25,000MT of fruits & vegetables	30,000MT	35,000MT
	Agro-processing & Value addition		Type and amount of agricultural products processed	0.5MT of fruit juice & jam/sauce	1.5MT of fruit juice & jam/sauce	3MT of fruit juice & Jam/Sa
			No and value of investment in agricultural processing set up	1/20M	1/20M	1/20M

Sub-sector: Livestock

Programme Name: Animal Production and Health						
Objective: To improve animal health, production and product value chain						
Outcome: Thriving and modern livestock sector						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Livestock Extension services	Improved access to extension services and livestock productivity	AI services not in place,	Number registered farmers or farmers groups received extension services	15, 000	20,000	25,000
			Farmers satisfaction with extension services	50%	60%	75%
	Improved livestock breeds		Average yield per animal	6litres per cow; 1.5litre per dairy goat; 4litres per camel	7litres per cow; 1.8litre per dairy goat; 4.5litres per camel	8litres per cow; 2litre per dairy goat; 5litres per camel
	Increased total production	70,000ltr/yr	Quantity of meat/milk/eggs produced	Milk (camel, cattle, goats) – 450,000lts; Kshs. 36M; Meats (Beef, mutton, & chevon), 13635000kgs, Kshs. 6.8B; Eggs 4.5M, Kshs. 45M; Honey 32,000kg, Kshs. 32M	Milk (camel, cattle, goats) – 540,000lts; Kshs. 45M; Meats (Beef, mutton, & chevon), 165,00000kgs, Kshs. 8B; Eggs 5M, Kshs. 5M; Honey 40,000kg, Kshs. 40M	Milk (camel, cattle, goats) – 600,000lts; Kshs. 50M; Meats (Beef, mutton, & chevon), 180,00000kgs, Kshs. 9B; Eggs 5.5M, Kshs. 5.5M; Honey 45,000kg, Kshs. 45M
Sustainable Rangelands management	Maintenance of productive capacity on rangelands		Percent of available rangeland grazed by livestock during most	30%	35%	40%

			critical time of the year			
			Number of domestic livestock on rangeland.	3.4M	3.2M	3.0M
	Strategic feed reserve		Annual amount (bales) of hay and forage produced	400,000	400,000	400,000
	Regular and Contingency livestock watering points and accessory developed		Trekking distances to watering points in regular and drought conditions	30km	25km	20km
			Average number of livestock per water point in regular and drought conditions	1,500	1,500	1,500
Animal Health Management	General improvement of animal health		Number of affected animals by the diseases	550,000	450,000	350,000
			The annual mortality (percent) of adult & young animals	3%	2.5%	2.0%
	Reduced prevalence of mandatory notifiable animal diseases		Incidences and prevalence (percent) of mandatory notifiable animal diseases	10%	8%	6%
Livestock Marketing and Value Addition	Production and sale of livestock products		Nature, volume and value and of livestock products	Milk (camel, cattle, goats) – 450,000lts; Kshs. 36M; Meats (Beef, mutton, & chevon), 13635000kgs, Kshs. 6.8B; Eggs 4.5M, Kshs. 45M; Honey 32,000kg, Kshs. 32M	Milk (camel, cattle, goats) – 540,000lts; Kshs. 45M; Meats (Beef, mutton, & chevon), 165,00000kgs, Kshs. 8B; Eggs 5M, Kshs. 5M; Honey 40,000kg, Kshs. 40M	Milk (camel, cattle, goats) – 600,000lts; Kshs. 50M; Meats (Beef, mutton, & chevon), 180,00000kgs, Kshs. 9B; Eggs 5.5M, Kshs. 5.5M;

						Honey 45,000kg, Kshs. 45M
	Food Safety Assurance		Proportion of animal products inspected for quality and safety	30%	45%	60%
	Improved access to local, national and international meat markets		Quantity and value of animal products to local, national markets and international markets	25,000MT	30,000MT	40,000MT

Sub-sector: Fisheries & Cooperative Development

Programme Name: Fisheries and Cooperative Services						
Objective: To support development of small-scale rural aquaculture and of vibrant cooperatives						
Outcome: Increase the production and economic benefits of aquaculture and developed role of cooperatives						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
Small aquaculture development	Enhanced production and		Fish production (kgs)	500	1,000	1,500

Programme Name: Fisheries and Cooperative Services						
Objective: To support development of small-scale rural aquaculture and of vibrant cooperatives						
Outcome: Increase the production and economic benefits of aquaculture and developed role of cooperatives						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
	livelihood contribution of fish and fish products		Average income contribution of aquaculture to participating HHs	50,000	60,000	75,000
Cooperative Development	Thriving cooperatives as instruments of mobilization and economic development		No. of registered men, women and youths cooperative members	3,600	3,700	3,800
			Value (kshs) of cooperative savings and leveraged capital	20M	30M	40M
			Value (Kshs) of loans advanced to registered men loaned through Cooperatives	100M	150M	200M
			Percent of loans performing according to agreed terms	40%	50%	60%

Projects planned

Fruit processing plant –ksh 100million,access roads ksh 15 million ,completion abattoirs ksh 50 million .

2.0 GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT

Vision

An empowered, inclusive and cohesive society

Mission

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

Strategic Objectives

1. To increase efficiency in sector service delivery
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

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1	CP1.Gender,Culture,Women ,Youth and Sport	Effective and efficient service delivery and development of right infrastructure to social and cultural development

Summary of Expenditure by Economic Classification (Kshs)

Gender, Culture, Women ,Youth and Sport	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/19	2019/20	2020/21
CP 1 Gender, Culture, Women ,Youth and Sport	357,595,728.00	393,355,301.00	432,690,831.00
CSP 1.1 Administrative and Support Services	245,187,128.00	269,705,841.00	296,676,425.00
CSP 1.2 Social Protection, Cultural Promotion & Preservation	1,675,000.00	1,842,500.00	2,026,750.00
CSP 1.3 Youth & Sports	110,733,600.00	121,806,960.00	133,987,656.00
Total	357,595,728.00	393,355,301.00	432,690,831.00

CSP 1.1 Administrative and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates	Projections	Projections
	2018/19	2019/20	2020/21
Current Expenditure	64,187,128.00	70,605,840.80	77,666,424.88
Compensation to Employees	32,800,847.00	36,080,932.00	39,689,025.00
Use of Goods and Services	31,386,281.00	34,524,909.10	37,977,400.01
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	181,000,000.00	199,100,000.00	219,010,000.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	181,000,000.00	199,100,000.00	219,010,000.00
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	245,187,128.00	269,705,840.80	296,676,424.88

CSP 1.2 Social Protection, Cultural Promotion and Preservation

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates	Projections	Projections
	2018/19	2019/20	2020/21
Current Expenditure	1,675,000.00	1,842,500.00	2,026,750.00
Compensation to Employees	0	0	0
Use of Goods and Services	1,675,000.00	1,842,500.00	2,026,750.00
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	1,675,000.00	1,842,500.00	2,026,750.00

CSP 1.3 Youth & Sport

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	2018/2019	2019/2020	2020/2021
Current Expenditure	10,733,600.00	11,806,960.00	12,987,656.00
Compensation to Employees	0	0	0
Use of Goods and Services	10,733,600.00	11,806,960.00	12,987,656.00
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	100,000,000.00	110,000,000.00	121,000,000.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	100,000,000.00	110,000,000.00	121,000,000.00
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	110,733,600.00	121,806,960.00	133,987,656.00

Programme Name : Administrative and Governance						
Objective To increase efficiency in sector service delivery						
Outcome: Efficient Service Delivery System						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Construction of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Adequate office spaces	0	Number of offices constructed and equipped	6	3	3
Purchase of vehicles	Efficiency in Sector mobility	1	No. of vehicle purchased and maintained	4	2	2
Recruitment of male and female technical and support staff	Adequate technical and support staff		No of male and female staff recruited per year	30 males and 20 females technical staff 30 male and 30 female support staff	-	-

Support for logistics	Fuel and lubricants	continuous	Efficient mobility	Continuous		
Monitoring and evaluation	Result oriented Sector programmes	-	Monitoring and evaluation reports	All sector programmes	Monitoring	Monitoring
Capacity Building	Well trained staff in the department and outside youth to develop economically and management mandatory skills	0	-Training reports -No. of male and female staff trained	50%	50%	-
Research, documentation and dissemination	Focuses sector targets	0	-Research reports Dissemination reports	2	2	2
Staff salaries	Gross Salary	53	No. of employees			

Programme Name : SOCIAL SERVICES						
Objective: To provide adequate, appropriate facilities for social wellbeing and implement safeguards for the vulnerable						
Outcome: Raise contribution and access to social protection and inclusion system						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Social protection	Social protection programs for the poor and vulnerable such as health care enrolment for the aged, poor, disabled and Mentally challenged persons and provide bursary schemes and Social grants to poor, youth and small scale traders women	No formal implementation and coordination structure for social protection programs	Percentage of the eligible county population covered by national social protection schemes (NHIF, NSSF etc) And Percentage of eligible population covered by county social protection system	60%	80%	100%
	Operational rehabilitation	No formal implementation	Number of eligible	60%	80%	100%

	centers for victims of substance and drug abuse	and coordination structure for social protection programs	persons enrolled to rehabilitation centres			
OrphaVul	Support to orphans, vulnerable children and their families and their communities to build a foundation sustainable future	Minimal by the county but existing record from the national government	Nature and extent of assistance to OVCs and their families	60%	80%	100%
	Children Juvenile and protection system established		Numbers of eligible children placed in juvenile and protection programme			
Promotion, of cultural and religious diversity and co-existence	Showcase and celebration of the diversity of local culture, practices and products	ND	Number of events held, and participants reached			
	Support to madarassa/Dugsi, mosques and religious celebrations	ND	The proportions of madaras /Dugsi and mosques support made.			

Programme Name: Development of sports and recreation centers						
Objective: Fostering sports and recreation for physical, social and emotional health						
Outcome: Sporting activities contribution to physical, social well-being and young people development						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Sports development	Developed, rehabilitation and operationalize	Nil	Range and number of operational sporting facilities	2	3	3

	sports facilities		Constructed to prescribed standards			
	Sports talent development	Nil	No of children, youth, men and women participating in regular competitive sports activities, Trophies and prizes won at national and international events	30	50	50
Recreation Programme	Age and gender appropriate recreation spaces facilities developed equipped and operational		Number , nature and location of recreation facilities for children , youth, men and women developed and maintenance of the same and operationalize facilities	5	5	7

Projects planned

Construction of Orphanage center ksh 100,000,000

Youth service center ksh 100,000,000

Completion of multipurpose halls -80,000,000

3.0 ROADS AND TRANSPORT

Vision

To be a leading provider of quality, 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.

Strategic Objectives

1. To enhance Governance and capacity for service delivery
2. To Maintain, Expand and upgrade county road.
3. To provide efficient, convenient, safe and user-friendly transport infrastructure in the county

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME		
1.	CP1: Road & Transport	Improved road connectivity and movement of people, goods and services across the county		
Roads & Transport		Estimates	Projected Estimates	Projected Estimates
Sub Programs		2018/2019	2019/2020	2020/2021
CP1 Roads & Transport		366,071,734.00	402,678,907.40	442,946,798.14
CSP1.1 Administration And Support Services		76,863,376.00	84,549,713.60	93,004,684.96
CSP 1.2 Roads		289,208,358.00	318,129,193.80	349,942,113.18
Total		366,071,734.00	402,678,907.40	442,946,798.14

CSP 1.1 Administration and support services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/19	Projections 2019/20	Projections 2020/21
Current Expenditure	76,863,376	84,549,713.60	93,004,684.96
Compensation to Employees	60,263,476.00	66,289,824.00	72,918,806.00
Use of Goods and Services	16,599,900.00	18,259,890.00	20,085,879.00
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	76,863,376	84,549,713.60	93,004,685.00

CSP 1.2 Roads

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/19	Projections 2019/20	Projections 2020/2019
Current Expenditure	6,500,000.00	7,150,000.00	7,865,000.00
Compensation to Employees	0	0	0
Use of Goods and Services	6,500,000.00	7,150,000.00	7,865,000.00
Capital Expenditure	282,708,358.00	310,979,194.00	342,077,113.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	282,708,358.00	310,979,194.00	342,077,113.00
Total Expenditure	289,208,358.00	318,129,193.80	349,942,113.18

Programme Name : Capacity Enhancement/Development						
Objective: To enhance Governance and capacity for service delivery						
Outcome: Effective, efficient and accountable service delivery						
Sub Program me	Key Outcome	Baselin e	Key performance Indicators	Planned Targets		
				2018/20 19	2019/20 20	2020/202 1

Governance	Monitoring and evaluation of sector programmes	0	Proportion of projects monitoring and evaluated for efficiency, effectiveness and impact	90%	90%	90%
	Enhanced coordination and accountability to stakeholder	0	Number of structured stakeholders engagement	4	8	12
	Strengthening institutional governance	0	No of policies, legislation and strategies, procedures regulation etc. in place	1	2	3
General office, utilities, equipment and facilities	Adequate office furniture, stationeries, equipment, facilities and utilities	0	Level of office furniture, stationeries, equipment, facilities and utilities available	30%	50%	70%
	Adequate office space and facilities	Not adequate	Ratio of staff adequately accommodated in the office	40%	60%	80%
Capacity development	System of skills training and staff welfare	0	Proportion of training according to appraised training needs	8	16	24
		0	capacity building plan linked to Performance appraisal and careers progression scheme	8	16	24
	Recruitment of technical and support staff	7	Number of support and technical staff	37	47	59
Road construction plants, equipment and vehicles	Procurement of new road construction plants, equipment and vehicles	0	Number of new plant, equipment and vehicles that are functional	4	6	8
	Maintenance of MTF plant and equipment	1	Number of MTF equipment maintained and functional	5	9	13
Engineering office and field	Procurement of	0	Number of engineering working equipment/tools/software/applications procured/installed	21	25	28

working tools	Engineering working tools					
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Programme Name : Expansion, Upgrading and maintenance of Road Network						
Objective: To Maintain, Expand and upgrade county road						
Outcome: Improved road connectivity and movement of people, goods and services across the county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Expansion and upgrading of road network	2000 kms rural access roads cleared and graded	2000km	-length of rural roads cleared and graded	240km	280km	320km
	300 kms major connecting road upgrade gravel standard	709kms	kms of roads upgraded to gravel standard	76km	829km	889km
	1200 m of drainage culverts installed	1300m -	Lengths of culverts	154	178	202
	24 new drifts constructed	26	Number of drifts constructed	30	35	40
	36 km urban road upgrade to bitumen	36km	Extent (kms) of roads upgraded bitumen standard	38km	42km	46km
	2000m of drainage channel constructed	4000m	Length of lined drainage channels	44	4800	5200
Roads Maintenance	2416 km road Bush clearance	834km	Length (km) of road bush clearance	1317	1800	2283
	2000km road Graded	1001km	Length(km) of road graded	1401	1801	2201
	100km road Regravelled	13.5km	Length(km) of road re-graveled	33.5	53.5	73.5
	2.5km Road surface recarpetted	0	Length (km) of roads re-carpeted	0.5	1.0	1.5
	500m Rehabilitated drainage structures	140m	Length (m) of drainage culverts restored/.rehabilitated	24	340	440
	7 No. Drifts constructed/Rehabilitated	1	Number of drifts constructed/rehabilitated	3	4	5
	20000m Drain cleaned/rehabilitated	4000m	Length(m) of drain cleaned/rehabilitated	720	10400	13600

4.0 MINISTRY OF EDUCATION, YOUTH, AND POLYTECHNIC

Vision

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

Mission

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

Strategic Objectives

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

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
2	ECD programmes	well-trained personnel and modernized ECD centers
3	Youth polytechnic	accessible and quality youth centers
4	administration and support services	Efficient service delivery and operation.
5	Ict & library	

Summary of Expenditure by Economic Classification (Ksh.)			
EDUCATION , LABOUR ICT AND LIBRARY			
Sub Programs	2018/2019	2019/2020	2020/2021
CP1.EDUCATION	548,169,741	602,986,715	663,285,387
CP 1.1 Administration and Support Services	461,801,141	507,981,255	558,779,381
CSP 1.2 E.C.D	38,412,400	42,253,640	46,479,004
CSP 1.3 Vocational Training	47,956,200	52,751,820	58,027,002
CP 2: Labour	178,330,129	196,163,142	215,779,456
CSP 2.1 Human Resource	151,481,752	166,629,927	183,292,920
CSP2.2 Ict & library	28,848,377	29,533,215	32,486,536
Total	728,499,870	799,149,857	879,064,843

1.1 Administration and Support Services			
Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	441,800,141	485,980,155	534,578,171
Compensation to Employees	352,052,388	387,257,627	425,983,389
Use of Goods and Services	89,747,753	98,722,528	108,594,781
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	-	0	0
Total Expenditure	441,800,141	485,980,155	534,578,171

CSP 1.2 ECD	Estimates 2018/2019	projection 2019/2020	projected2020/21
Expenditure Category			
Current Expenditure	28,412,400	31,253,640	34,379,004
Compensation to Employees			
Use of Goods and Services	28,412,400	31,253,640	34,379,004
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	10,000,000		
Acquisition of Non-Financial Assets			
Other Development	10,000,000	11,000,000	12,100,000
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	38,412,400	73,507,280	80,858,008

CSP 1.3 Vocational Training Center			
Expenditure Category	Estimates 2018/2019	Projected 2018/2019	Projected 2019/2020
Current Expenditure	2,601,200	2,861,320	3,147,452
Compensation to Employees			
Use of Goods and Services	2,601,200	2,861,320	3,147,452

Grants and transfers and subsidies	35,355,000.00	38,890,500.00	42,779,550.00
Acquisition of Non-Financial Assets			
Capital Expenditure	45,355,000	49,890,500	54,879,550
Acquisition of Non-Financial Assets			
Other Development	10,000,000	11,000,000	12,100,000
Use of Goods and Services			
Total Expenditure	47,956,200	52,751,820	58,027,002

CSP 2.1 Human Resource Department			
Expenditure Category	Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	151,481,752	166,629,927	183,292,920
Compensation to Employees	96,266,000	105,892,600	116,481,860
Use of Goods and Services	55,215,752	60,737,327	66,811,060
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	151,481,752	166,629,927	183,292,920

CSP ICT & library			
Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	26,848,377	29,533,215	32,486,536
Compensation to Employees		0	0
Use of Goods and Services	26,848,377	29,533,215	32,486,536
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	26,848,377	29,533,215	32,486,536

EDUCATION, ICT & LIBRARIES

Project Name	Location/Sub-County	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies
Construction of fully fledged ECD college	Garissa	To increase number of trained ECDE teachers	Train 5,000 trained and qualified ECDE teachers	No of ECDE Teachers trained	2018-2020	CCG NGO
NATIONAL OPTIC FIBER BACKBONE INFRASTRUCTURE (ICT)	Township	National Optic Fiber Backbone Infrastructure (NOFBI) is a government initiative to enhance universal access to affordable ICT countrywide	Will connect all county HQ to the National Backbone Will provide high speed connectivity to internet in County HQs, interconnect LANs, Offer dark fiber capacity to Telecommunications operators facilities along the fiber route, Enable counties to offer last mile solutions and connect unserved facilities, Enable Unified communications system capability (Voice and Data in one network,		2009-2017	GOK/ICTA

Projects

ECD Infrastructure ksh 35 million

Educatioanl Aid Materials ksh 10 million

5.0 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

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

Summary of Expenditure by Economic Classification (Kshs)

ENVIRONMENT, ENERGY AND NATURAL RESOURCES			
Sub Programs	2018/19	2019/20	2020/21
CP 1 Administration and Support Services	52,983,442	58,281,786	64,109,965
CSP 1.1 Administration and Support Services	52,983,442	58,281,786	64,109,965
CP2: Environment and Natural Resources Program	23,910,546	26,301,601	28,931,761

CSP 2.1 Environmental management system	11,010,546	12,111,601	13,322,761
CSP 2.2 Natural resource management	12,900,000	14,190,000	15,609,000
CP3: Energy Development	5,600,000	6,160,000	6,776,000
CSP3.1: Energy Development	5,600,000.00	6,160,000.00	6,776,000.00
Total	82,493,988	90,743,387	99,817,725

CSP1.1 Administration and Support Services

Expenditure Category	Estimates 2018/19	Projected 2019/2020	Projected 2020/2021
Current Expenditure	47,983,442	52,781,786	58,059,965
Compensation to Employees	29,533,988	32,487,387	35,736,125
Use of Goods and Services	18,449,454	20,294,399	22,323,839
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets			
Other Development	5,000,000	5,500,000	6,050,000
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	52,983,442	58,281,786	64,109,965

Expenditure Category	Estimates 2018/19	Projected 2019/2020	Projected 2020/2021
CSP 2.1 Environmental management system			
Current Expenditure	1,011,546.00	1,112,700.60	1,223,970.66
Compensation to Employees	-		
Use of Goods and Services	1,011,546.00	1,112,700.60	1,223,970.66
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	10,000,000.00	11,000,000.00	12,100,000.00
Use of Goods and Services			

Total Expenditure	11,011,546.00	12,112,700.60	13,323,970.66
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CSP 2.2 Natural Resource Management			
Expenditure Category	Estimates 2018/19	Projected 2019/2020	Projected 2020/2021
Current Expenditure	2,900,000.00	3,190,000.00	3,509,000.00
Compensation to Employees			
Use of Goods and Services	2,900,000.00	3,190,000.00	3,509,000.00
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets			
Other Development	10,000,000.00	11,000,000.00	12,100,000.00
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	12,900,000.00	14,190,000.00	15,609,000.00

CSP 3.1 Energy development			
Expenditure Category	Estimates 2018/19	Projected 2019/2020	Projected 2020/2021
Current Expenditure	600,000.00	660,000.00	726,000.00
Compensation to Employees			
Use of Goods and Services	600,000.00	660,000.00	726,000.00
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets			
Other Development	5,000,000.00	5,500,000.00	6,050,000.00
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	5,600,000.00	6,160,000.00	6,776,000.00

1: Environment & Natural Resource Management Sub-Sector Programmes

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Baseline2017/18	Year 2018/19	Year 2019/20
Environmental management systems	Strengthened framework for good governance, effective coordination and integrated management environment and natural resources	10%	No of framework and tools develop to implement Environmental management system (policy, strategies, action plan, guidelines status report CEAP, SOE etc)	6	3	2
		Nd	Number and location of development subjected to EIA/SEAs and audit	200	200	200
		1	No of national environmental events celebrated	4	4	4
		5	No of environmental clubs established& operationalized	21	35	42
	Reduction and safe management of municipal solid waste	Nd	NO of new solid waste disposal sites constructed/upgraded	7	2	2
		1	Improved main dumpsite in Garissa township	1	-	-
	Environmental	5%	No of extension services	28	28	28

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Baseline2017/18	Year 2018/19	Year 2019/20
	education and awareness		conducted, dissemination and promotion activities achieved by type			
Management, conservation forest and sustainable utilization of forest resource	Enhanced conservation of forest resources		Number of tree nursery centers established and operationalized	7	2	3
			Number of forest operations and patrols conducted	28	28	28
			Increased forest cover	1M trees	1M trees	1M trees
			Promotion of gum resin and aloe	20%	30%	40%
		Conduct forest inventory, documentation, publishing and dissemination	1	-	-	
	Botanical garden established	0	Number of botanical/arboretum garden established	1	1	1
Restoration of degraded sites and management of invasive species(<i>prosopis juliflora</i>)	Degraded sites rehabilitated	5%	Ha of degraded sites mapped and rehabilitated/restored	1000Ha	2000Ha	3000Ha
	Reduced area under invasive species	10%	Number of environmental friendly products developed from mathenge	20%	40%	50%
Promote sustainable	Enhanced exploitation		Value of Mineral	10%	15%	20%

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Baseline2017/18	Year 2018/19	Year 2019/20
exploitation of mineral resources	of mineral resources		exported from the county			
Strengthen community conservancies & support the revival of national reserves within the county	Increased conservation of wildlife resources and resultant benefits		Total investment and revenue generated from recognized community conservancies and national reserves			
			No of people employed by community conservancies and national reserves			
			Number reported of illegal activities(illegal extraction and game poaching) in community conservancies and national reserves			

6.0 LANDS, PUBLIC WORKS, PHYSICAL PLANNING & 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

Strategic Objectives

1. Improved good governance, Institutional capacity and administration efficiency
2. To create and improve working space for the entire county workforce.
3. Provision of sustainable and Affordable Quality Housing to the Public

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME		
1.	CP1: Administration and Support Services	Responsive and Accountable Service Delivery		
2	CP 2: Lands & Housing	Transparent, efficient administration and rational organization of land uses in Garissa County		
3	CP 3: Urban Development	Responsive and Accountable Service Delivery		
Lands, Public Works, Physical Planning & Urban Development		Estimates	Projected Estimates	Projected Estimates
Sub Programs		2018/2019	2019/2020	2020/2021
CP1 Administration And Support Services		447,994,133.00	492,793,546.00	542,072,901.00
CSP1.1 Administration And Support Services		447,994,133.00	492,793,546.00	542,072,901.00
CP 2 Lands & Housing		224,600,000.00	247,060,000.00	271,766,000.00
CSP 2.1 Lands		79,800,000.00	87,780,000.00	96,558,000.00
CSP 2.2 Housing & Works		144,800,000.00	159,280,000.00	175,208,000.00

CP 3 Urban Development	15,097,379.00	16,607,117.0	18,267,829.500
CSP 3.1 Urban Planning & Disaster Management	9,720,000.00	10,692,000.00	11,761,200.00
CSP 3.2 Urban Sanitation & Development	5,377,379.00	5,915,116.00	6,506,629.00
Total	579,727,512.00	637,700,263.00	747,244,590.00

CSP 1.1 Administration and support services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/19	Projections 2019/2020	Projections 2020/2021
Current Expenditure	214,488,133.00	235,936,946.30	259,530,640.93
Compensation to Employees	186,220,886.00	204,842,975.00	225,327,272.00
Use of Goods and Services	28,267,247.00	31,093,971.70	34,203,368.87
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	233,506,000.00	256,856,600.00	282,542,260.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	233,506,000.00	256,856,600.00	282,542,260.00
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	447,994,133.00	492,793,546.00	542,072,901.00

CSP 2.1 Lands

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/19	Projections 2019/2020	Projections 2020/2021
Current Expenditure	9,800,000.00	10,780,000.00	11,858,000.00
Compensation to Employees	0	0	0
Use of Goods and Services	9,800,000.00	10,780,000.00	11,858,000.00
Capital Expenditure	70,000,000.00	77,000,000.00	84,700,000.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	70,000,000.00	77,000,000.00	84,700,000.00
Total Expenditure	79,800,000	87,780,000.00	96,558,000.00

CSP 2.2 Housing & Works

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/19	Projections 2019/2020	Projections 2020/2021
Current Expenditure	9,800,000.00	10,780,000.00	11,858,000.00
Compensation to Employees	0	0	0
Use of Goods and Services	9,800,000.00	10,780,000.00	11,858,000.00
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	135,000,000.00	148,500,000.00	163,350,000.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	135,000,000.00	148,500,000.00	163,350,000.00
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	144,800,000.00	159,280,000.00	175,208,000.00

CSP 3.1 Urban Planning & Disaster Management

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/18	Projections 2019/2020	Projections 2020/2021
Current Expenditure	4,720,000.00	5,192,000.00	5,711,200.00
Compensation to Employees	0	0	0
Use of Goods and Services	4,720,000.00	5,192,000.00	5,711,200.00
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets	0	0	0
Other Development	5,000,000.00	5,500,000.00	6,050,000.00
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	9,720,000.00	10,692,000.00	11,761,200.00

CSP 3.2 Urban Sanitation & Development

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/19	Projections 2019/2020	Projections 2020/2021
Current Expenditure	5,377,379.00	5,915,117.00	6,506,629.00
Compensation to Employees	0	0	0
Use of Goods and Services	5,377,379.00	5,915,117.00	6,506,629.00
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0

Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	5,377,379.00	5,915,117.00	6,506,629.00

Programme Name: Administration and Support Services						
Objective: Improved good governance, Institutional capacity and administration efficiency						
Outcome: Responsive and Accountable Service Delivery						
Sub Programme	Key outcome	Baseline	Key performance indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Administration	Enhanced administrative efficiency	10%	Proportion of services delivered in compliance to service charter		25%	55%
	Staff welfare	10%	Proportion of budget spent on improvement of staff welfare and office environment		25%	55%
Governance	Good governance	10%	legal/regulatory/policy/institutional framework developed		25%	55%
	Stakeholder engagement	20%	Number, cost and type of citizen and stakeholder engagement		25%	55%
	Resource Mobilised	10%	Proportion of Off-budget funding mobilised		25%	55%
	Customer care	25%	Number of customer compliant received and resolved		25%	55%
Capacity and Support Services	Strengthened institutional, organizational and individual capacity		Number and cost of targeted capacity-building implemented		25%	55%
	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		30%	60%

Programme Name: Land, Housing & Physical Planning						
Objective: Efficient administration and sustainable management of the land resource						
Outcome: Transparent, efficient administration and rational organization of land uses in Garissa County						
Sub Programme	Key outcome	Baseline	Key performance indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Physical planning	Spatial planning information for more even distribution of socio-economic development	0	Updated GIS-based thematic /sectoral information by County	2	4	6
	County Spatial plan	0	Number of authenticated Sub-County spatial plan	2	4	6
Land registry and Administration	Secure access to land and associated resources.	Nd	Number people issued with land ownership and interests registration and based on official rules of <i>tenure</i>	1000	2000	3000
	Reduce land and boundary disputes	Nd	Number of registered land related disputes			
Land Information Management System	Effective and transparent GIS based Land Information Management System	Nd	GIS based Land Information Management System in place established and decentralized, to sub-county level	2	4	6

Programme Name: Urban Development						
Objective: Plan and implementation of basic urban services and infrastructure						
Outcome: Responsive and Accountable Service Delivery						
Sub Programme	Key outcome	Baseline	Key performance indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
Fire, rescue and disaster management	Increase fire preparedness, response	10%	Proportion of building complying to fire and safety standards		30%	60%
			Ratio of existing to required capacity (equipment, human and infrastructure)			
	Reduced fire and disaster losses	10%	Number of injury, fatalities and damage as a result of fire or urban disaster		30%	60%
			5 Hrs.	Average response time to fire and disaster alert		
Urban renewal and sustainability	Beautification and recreation	0%	Proportion of developed and managed green parks as total of urban area		20%	50%
	Sustainable solid waste management and pollution control	40% solid waste collected	Proportion of solid waste collected and safely managed		20%	50%
	Storm water drainage	10km	Proportion of urban road provide with maintained storm drainage		20%	50%
	Transport and traffic control		Length of paved non-motorized routes		20%	50%
			Number and ratio of signalized road intersection in Garissa town			
Municipal services and amenities	Managed produce markets	5%	Ratio of municipal supplies traded through produce and livestock market		15%	50%
	Management of Public health and cemetery	20%	Prevalence of infectious diseases		30%	60%
			Extent of public cemetery maintenance compared to schedule		30%	60%
Provision of social amenities	5%	Number age and gender appropriate social amenities developed		30%	60%	
Enforcement services and surveillance	Safer and friendly urban environment	10%	Extent of compliance to municipal by-laws and other regulation		15%	40%
			Reported violent and petty crime per 100,000 persons			

Projects –deputy governor residence ,renovations of offices and expansion of usalama schemes

7.0 TRADE, ENTERPRISE DEVELOPMENT AND TOURISM

Sector/ Subsector composition:

1. Trade development
2. Weights and measures
3. Investment
4. Industrialization
5. Enterprise development
6. Tourism

Vision and Mission

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

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

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

Trade, Enterprise Development and Tourism	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Administration and Support Services	140,709,255	154,780,181	170,258,199
CSP 1.1 Administration and Support Services	140,709,255	154,780,181	170,258,199
CP 2 Trade and Investments	2,344,800	2,579,280	2,837,208
CSP 2.1 Trade and Development	1,784,720	1,963,192	2,159,511
CSP 2.2 Industrialization and Investment	560,080	616,088	677,697
CP 3 Weight & Measures	1,685,200	1,853,720	2,039,092
CSP 3.1 Weight and Measures	1,685,200	1,853,720	2,039,092
CP 4 Tourism	14,200,000	15,620,000	17,182,000
CSP 4.1 Tourism Development	14,200,000	15,620,000	17,182,000
Total	158,939,255	174,833,181	192,316,499

Administration and Support Services

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

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	80,709,255	88,780,181	97,658,199
Compensation to Employees	65,439,255	71,983,181	79,181,499
Use of Goods and Services	15,270,000	16,797,000	18,476,700
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	60,000,000	66,000,000	72,600,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	160,000,000	176,000,000	193,600,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	240,709,255	264,780,181	291,258,199

Trade Development

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

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	1,784,720	1,963,192	2,159,511
Compensation to Employees	0	0	0
Use of Goods and Services	1,784,720	1,963,192	2,159,511
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	1,784,720	1,963,192	2,159,511

Industrialization and Investment

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	560,080	616,088	677,697
Compensation to Employees	0	0	0
Use of Goods and Services	560,080	616,088	677,697
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	560,080	616,088	677,697

Weight and Measures

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	1,685,200	1,853,720	2,039,092
Compensation to Employees	0	0	0
Use of Goods and Services	1,685,200	1,853,720	2,039,092
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	1,685,200	1,853,720	2,039,092

Activities . Revolving fund ksh 50 million and trade fare projects

SECTOR/SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

TABLE ERROR! NO TEXT OF SPECIFIED STYLE IN DOCUMENT..1: TRADE AND INVESTMENT
DEVELOPMENT PROGRAMME

Programme Name: TRADE AND INVESTMENT DEVELOPMENT						
Objective: To provide an investment friendly environment in the County and attract potential investors.						
Outcome: Easily accessible commodity markets and development of trade in the county						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
Business information	Reliable business information to investors and		Number of business enquiry responded to			

	the business community.		within stipulated time			
			Number of users accessing web portal			
SME Development	Micro Finance loans programme to increase access of affordable financial services to SMEs		Number of SMEs acquiring business credit			
			Proportion of Credit repaid on time			
	Business service and capacity support for SMEs		Number of SMES provides with information within stipulated time			
Development of wholesale and retail markets	Easily accessible commodity markets		Number of retail and while functional and managed			
	Increased number and value of commodity trade		Volume of trade per year			

**TABLE ERROR! NO TEXT OF SPECIFIED STYLE IN DOCUMENT..2: TOURISM DEVELOPMENT
SUBSECTOR PROGRAMME**

PROGRAMME NAME : TOURISM DEVELOPMENT						
Objective: To sustainably utilize and manage tourism resources in Garissa						
Outcome: Attract Broad cross-section of domestic and International Tourist s						
Sub Programme/project	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
Tourism planning and development.	Mapping, development and Inventory of tourism sites		Number tourism attraction inventoried and rated	1	-	
		5%	No of local and International tourist			
			Tourist Information disseminated			

**TABLE ERROR! NO TEXT OF SPECIFIED STYLE IN DOCUMENT..3: WEIGHTS & MEASURES
SUBSECTOR PROGRAMME**

Programme Name: WEIGHTS AND MEASURES
Objective: Ensuring accuracy and compliance to standards and Measures

Outcome: Enhanced conscious fair trade practices and consumer protection						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
Metrology services	Fair trade practices and consumer protection		Number of weighing and measuring equipment verified and calibrated according to regulations			
			Number of cases prosecuted for Non-compliance			

TABLE ERROR! NO TEXT OF SPECIFIED STYLE IN DOCUMENT..4: TRADE, ENTERPRISE DEVELOPMENT AND TOURISM GOVERNANCE, CAPACITY AND SUPPORT SERVICES PROGRAMMES

Programme Name: Governance, Capacity and support services						
Objective: To increase responsiveness, effectiveness and efficiency in service delivery.						
Outcome: Enhanced staff welfare and public service delivery.						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
Governance and accountability frameworks	Policy, regulatory and accountability mechanism developed		Number of governance tools and mechanisms developed			
	Knowledge , Research and M&E		Number of enterprises information update to within 3-months			
	Resource Mobilization		Value of technical and financial resources mobilized			
Capacity and development	Staff Training		Level of Implementation of capacity building plan			
	Office facilities and equipment		Number of staff provided with adequate staff, working tools and logistics			
Administration and	Policy, regulatory and accountability		Number of governance tools and			

Programme Name: Governance, Capacity and support services						
Objective: To increase responsiveness, effectiveness and efficiency in service delivery.						
Outcome: Enhanced staff welfare and public service delivery.						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				Year 1	Year 2	Year 3
support services	mechanism developed		mechanisms developed			

8.0 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.

CONSOLIDATED PROGRAMS AND OBJECTIVE

Program	Program objective
1.0 Administration and support services	To improve administrative efficiency and capacity for service delivery
2.0 Public finance management	To improve public financial management
3.0 Revenue mobilization	To enhance revenue mobilization
4.0 Planning and budgeting	To Improve coordination of budget, allocation of resources and general planning for operations

SUMMARY OF PROGRAMS

Finance ,Revenue & Economic Planning	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Administration and support services	953,484,019	1,048,832,421	1,153,715,663
CSP 1.1 Administrative and Support services	732,267,756	805,494,532	886,043,985
CSP 1.2 Special Programmes Services	221,216,263	243,337,889	267,671,678
CP 2 Public Finance management	310,990,691	342,089,760	376,298,736
CSP 2.1 Accounting Services	4,936,261	5,429,887	5,972,876
CSP 2.2 Budget Formulation, Coordination and Management	11,463,642	12,610,006	13,871,007
CSP 2.3 Audit services	5,472,975	6,020,273	6,622,300
CSP 2.4 Economic Planning and Monitoring	19,750,000	21,725,000	23,897,500
CSP 2.5 Revenue Mobilization	263,183,351	289,501,686	318,451,855
CSP 2.6 Supply Chain Management Services	6,184,462	6,802,908	7,483,199
CP3.Donor Coordination	15,250,000	16,775,000	18,452,500
CSP 3.1 Donor Coordination	15,250,000	16,775,000	18,452,500
Total	1,279,724,710	1,407,697,181	1,548,466,899

1. Administration and support services

A Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	472,267,756	519,494,532	571,443,985
Compensation to Employees	206,298,462	226,928,308	249,621,139
Use of Goods and Services	265,969,294	292,566,223	321,822,846
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	260,000,000	286,000,000	314,600,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	260,000,000	286,000,000	314,600,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	732,267,756	805,494,532	886,043,985

2. Special Program

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	221,216,263	243,337,889	267,671,678
Compensation to Employees	23,100,000	25,410,000	279,510,000
Use of Goods and Services	198,116,263	217,927,889	2,397,206,782
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	221,216,263	243,337,889	267,671,678

3. Accounting Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	4,936,261	5,429,887	5,972,876
Compensation to Employees	0	0	0
Use of Goods and Services	4,936,261	5,429,887	5,972,876
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	4,936,261	5,429,887	5,972,876

4. Budget formulation

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	11,463,642	12,610,006	13,871,007
Compensation to Employees	0	0	0

Use of Goods and Services	11,463,642	12,610,006	13,871,007
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	11,463,642	12,610,006	13,871,007

5. Audit services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	5,472,975	6,020,273	6,622,300
Compensation to Employees	0	0	0
Use of Goods and Services	5,472,975	6,020,273	6,622,300
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	5,472,975	6,020,273	6,622,300

6. Economic planning

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	19,750,000	21,725,000	23,897,500
Compensation to Employees	0	0	0
Use of Goods and Services	19,750,000	21,725,000	23,897,500
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	19,750,000	21,725,000	23,897,500

7. Revenue Mobilization

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	223,183,351	245,501,686	270,051,855
Compensation to Employees	167,667,431	184,434,174	202,877,592
Use of Goods and Services	55,515,920	61,067,512	67,174,263
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	40,000,000	40,000,000	40,000,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	40,000,000	40,000,000	40,000,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	263,183,351	289,501,686	318,451,855

8. Supply Chain Management

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	6,184,462	6,802,908	680,291
Compensation to Employees	0	0	0
Use of Goods and Services	6,184,462	6,802,908	680,291
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	6,184,462	6,802,908	680,291

9. Donors Coordination

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	15,250,000.00	16,775,000.00	18,452,500.00
Compensation to Employees	8,500,000.00	9,350,000.00	10,285,000.00
Use of Goods and Services	6,750,000.00	7,425,000.00	8,167,500.00
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	15,250,000.00	16,775,000.00	18,452,500.00

Projects – construction of treasury offices ksh 50 million and revenue automation ksh 40 million

Programme Name: Public Financial Management						
Objective: To improve administrative efficiency and capacity for service delivery						
Outcome:						
Sub Program me	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/2019	2019/2020	2020/2021
2.1 Internal audit services	Efficient and timely, audit, monitoring and evaluation of staff and county projects and activities.	none	% of audit execution	100%	100%	100%
2.2 Accountin g services	Quality, timely financial statements and reporting	50 % of the needed reports	% of annualreports against the need reports on-time (bank reconciliation, cash flows, financial reports etc.	100%	100%	100%
	Improved debt management		Total amount of outstanding debt			
	Enhanced efficiency in service delivery		Number of audit quarries arising			
2.3 Supply chain managemen t	Timely procurement of goods and services		% of committed budget absorbed	100%	100%	100%
	Good value for money		Proportion of procurement implemented within time and cost			
	Accounting and preservation of County Assets		% of assets inventoried that is accounted for and in good service condition at the end of each accounting	100%	100%	100%
2.4 Ward developme nt fund	Enhance equitable development across the wards	0%	% allocation against the budget	2%	3%	4%
2.5 Emergency	Reduced risks	2.5 % of the budget	% of reduction in budget allocation	1%	1%	1%

Contingency fund		(previous drought and disasters reports)				
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Programme Name: Resource Mobilization						
Objective: To improve administrative efficiency and capacity for service delivery						
Outcome: Prudent and equitable use of public finances						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
3.1 Local revenue collection	Strengthened revenue from tax and other domestic revenue	99 million/year	Proportion of annual domestic tax and other revenue collection relative to June 2018 by sector	250 million	350 million	450 million
3.2 Donor funding	Increased grants and Donor support	0	Proportion of annual grants and donor support mobilized relative to June 2018 by sector	10% of budget	15%	15%
3.3 Public private partnership	Enhanced private sector engagements in support of the County development	0	Level of direct and public-private sector investment by sector annually relative to June 2018	5%	10%	10%

Programme Name: Resource Mobilization						
Objective: To improve administrative efficiency and capacity for service delivery						
Outcome: Effective planning and budgeting to achieve development goals						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
4.1 Budgetary services	Detailed budgets to aligned to functions and development priorities	44%	% of Expenditure within CIDP	100%	100%	100%
4.2 Economic planning	Guiding social and economic plans for long,	Insert 44% of projects in CIDP 2013-17	% of CIDP Implemented (number of identified projects	15%	30%	50%

	medium, and short term development <i>objectives</i>	achieved - i.e 261 out the total contained in the last CIDP				
4.3 Planning Research and Statistics	Monitoring, Evaluation and authentication of Development Plan Implementation	0%	% of projects and activities authenticates			
	Establishment and management of county statistical system	None	Number of department submitting data updated within 3-months	20%	40%	60%

9.0 HEALTH AND SANITATION

Vision

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

Goal

To reduce illnesses, disabilities, and exposure to risk factors through evidence-based interventions and best practices

Health and Sanitation	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Administration and Support Services	1,820,305,625.00	2,002,336,195.20	2,202,569,814.72
CSP1.1 Administration and Support Services	1,820,305,625.00	2,002,336,195.20	2,202,569,814.72
CP 2 Curative Services	848,950,000.00	900,845,000.00	990,929,500.00
CSP 2.1. Medical Products, Appliances and Equipment	389,500,000.00	395,450,000.00	434,995,000.00
CSP2.2 Development of Health Facilities	430,000,000.00	440,000.00	484,000.00

CSP 2.3 Referral Services	59,450,000.00	65,395,000.00	71,934,500.00
CP 3 Preventive and Promotive Services	12,216,604.00	13,438,264.40	14,782,090.84
CSP 3.1 Health Promotion and Campaign	2,375,645.00	2,613,209.50	2,874,530.45
CSP 3.2 Public Health Services	4,018,450.00	4,420,295.00	4,862,324.50
CSP 3.3 Nutrition	5,822,509.00	6,404,759.90	7,045,235.89
Total	2,681,472,229.00		

CPS1.1 Administration and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	1,803,805,625.00	1,984,186,187.50	2,182,604,806.25
Compensation to Employees	1,600,000,000	1,760,000,000.00	1,936,000,000.00
Use of Goods and Services	203,805,625.00	224,186,187.50	246,604,806.25
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	16,500,000	18,150,000.00	19,965,000.00
Acquisition of Non-Financial Assets			
Other Development	16,500,000	18,150,000.00	19,965,000.00
Use of Goods and Services			
Grants and transfers and subsidies			

Total Expenditure	1,820,305,625.00	2,002,336,187.50	2,202,569,806.25
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CSP2.1 Medical Products, Appliances and Equipment

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	286,000,000	314,600,000.00	346,060,000.00
Compensation to Employees			
Use of Goods and Services	286,000,000	314,600,000.00	346,060,000.00
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	103,500,000	80,850,000.00	88,935,000.00
Acquisition of Non-Financial Assets			
Other Development	103,500,000	80,850,000.00	88,935,000.00
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	389,500,000.00	395,450,000.00	434,995,000.00

CSP 2.2 Development of Health Facilities

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	400,000,000.00	440,000,000.00	484,000,000.00
Compensation to Employees	-		
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Acquisition of Non- Financial Assets	-		
Capital Expenditure	400,000,000.00	440,000,000.00	484,000,000.00
Acquisition of Non- Financial Assets			
Other Development			
Use of Goods and Services	400,000,000.00	440,000,000.00	484,000,000.00

Grants and transfers and subsidies			
Total Expenditure	400,000,000.00	440,000,000.00	484,000,000

CSP2.3 Referral Services

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	59,450,000.00		71,934,500.00
Compensation to Employees		65,395,000.00	
Use of Goods and Services	59,450,000.00	65,395,000.00	71,934,500.00
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	59,450,000.00	65,395,000.00	71,934,500.00

CSP 3.1 Health Promotion and Campaign

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	2,375,645.00		2,874,530.45
Compensation to Employees		2,613,209.50	
Use of Goods and Services	2,375,645.00	2,613,209.50	2,874,530.45
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	2,375,645.00	2,613,210	2,874,530

CSP 3.2 Public Health Services

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	4,018,450.00		
Compensation to Employees			
Use of Goods and Services	4,018,450.00	4,420,295.00	4,862,324.50
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	4,018,450.00	4,420,295.00	4,862,324.50

CSP 3.3 Nutrition

Summary of Expenditure by Economic Classification (Ksh)

Expenditure Category	Estimates 2018/2019	Projections 2018/2019	Projections 2019/2020
Current Expenditure	5,822,509.00		7,045,235.89
Compensation to Employees		6,404,759.90	
Use of Goods and Services	5,822,509.00	6,404,759.90	7,045,235.89
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Other Development			

Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	5,822,509.00	6,404,759.90	7,045,235.89

SANITATION SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Programme Name: Health services						
Objective: Delivering essential health services						
Outcome:						
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets		
				2018/19	2019/20	2020/21
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%

Programme Name: Health services							
Objective: Delivering essential health services							
Outcome:							
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets			
				2018/19	2019/20	2020/21	
			<5yrs who are stunted				
		69%	Increase immunization coverage	75%	80%	85%	
		30%	Increase 4th ANC visit	40%	50%	60%	
Preventive and Promotive services	Increased preventive and Promotive health services	64%	Increase TB Gene xpert utilization	70%	80%	90%	
		87	Establish 100 community units	20	20	20	
		7%	Increase CLTS uptake	10%	20%	30%	
		40%	Achieve Gender responsive 90-90-90 strategy for HIV Prevention.	90%	90%	90%	
Administration, Finance and HR Policy, Planning, M&E	Strengthened Health information, M&E, Planning for informed decision making Enhanced financial management and accountability and staff management	1	Hold quarterly health performance meeting	4	4	4	
		3	Prepare quarterly and annual health statistic report	5	5	5	
		1483	Recruit 500 health care staff	1583	1783	1983	
		2.1B	Increase financial allocation	2.5B	3.0B	4.0B	

Health specific projects to be implemented

Cancer treatment center ksh 200 million

Purchase of ambulances ksh 16.5 million

Renovation of hospital centers –ksh 63.5 million

Purchase of hospital equipment’s ksh 10 million

10.0 WATER

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.

A. Programs and their Objectives

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

	Estimates	Projected Estimates	Projected Estimates
Water and Sanitation			
Sub Programs	2018/2019	2019/2020	2020/2021
CP Water Services			
CSP Administration and Support Services	163,740,755	174,229,830	191,652,813
CSP Water Resource Management	16,864,514	18,550,965	20,406,061
CSP Water Infrastructure Development	1,582,300,000	1,582,530,000	1,582,783,000
CSP Irrigation services	55,400,000	60,940,000	63,283,000
Total	1,818,305,269	1,836,250,795	1,858,124,874

CSP 1.1 Administration and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	163,740,755	174,229,830	191,652,813
Compensation to Employees	79,290,755	87,219,830	95,941,813
Use of Goods and Services	84,450,000	90,475,000	99,522,500
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	163,740,755	174,229,830	191,652,813

CSP 1.2 Water Resource Management

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	16,864,514	18,550,965	20,406,061

Compensation to Employees	0	0	0
Use of Goods and Services	16,864,514	18,550,965	20,406,061
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	16,864,514	18,550,965	20,406,061

CSP Water infrastructure development

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	2,300,000	2,530,000	2,783,000
Compensation to Employees	0	0	0
Use of Goods and Services	2,300,000	2,530,000	2,783,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	1,580,000,000	1,580,000,000	1,580,000,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	1,580,000,000	1,580,000,000	1,580,000,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	1,582,300,000	1,582,530,000	1,582,783,000

Programme Name: WATER RESOURCES MANAGEMENT						
Objective : Develop and protect surface and groundwater sources for multiple uses						
Outcome: Increased availability and quality of reliable water resources						
Sub Programme	Key Outcome	Base line	Key performance Indicators	Planned Targets		
				2018-2019	2019- 2020	2020-2021

Development of surface water storage and groundwater source for multi-purpose water uses	Increased water storage and availability		Per capita water storage			
			Per capita availability			
			% of water sources functional throughout the year			
Catchment area Conservation and rehabilitation	Improved surface water quality		Number of water samples complying to set quality standard			

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		
				2018-2019	2019-2020	2020-2021
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	nd	Proportion (%) of schools, health and public institutions with access to minimum safe drinking	40%	60%	80%

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		
				2018-2019	2019-2020	2020-2021
	institutions		within own premises			
	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		Number of boreholes, water storage tanks, cattle troughs and length of pipeline rehabilitated			
	Lower cost of pumping energy		Number of boreholes installed with renewable energy sources			
	Increased Reliability and functionality of water supplies	nd	Proportion of drinking and livestock water points functioning for 90% of the times	40%	50%	60%

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.

CSP Irrigation services

Expenditure Category	Estimates 2017/2018	Projections 2018/2019	Projections 2019/2020
Current Expenditure	5,400,000	5,940,000	2,783,000
Compensation to Employees	0	0	0
Use of Goods and Services	5,400,000	5,940,000	2,783,000
Grants and transfers and subsidies	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Expenditure	50,000,000	55,000,000	60,500,000
Acquisition of Non-Financial Assets	0	0	0
Other Development	50,000,000	55,000,000	60,500,000
Use of Goods and Services	0	0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	55,400,000	60,940,000	63,283,000

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	Previous CIDP	No. of plans completed	2M	2M	2M

	draft, Ratification by the stakeholders.					
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 projects to be implemented in 2018-2019 budget

1. Construction of 10 water pans.
2. Drilling and Equipping of 50 Boreholes.
3. Purchase of seven water Bowsers; one for each subcounty and one Crane.
4. Rehabilitation of 20 Water supplies along the River.
5. Rehabilitation of 50 Boreholes.
6. Construction of Office block for the department of Water Services.

11.0 EXECUTIVE SERVICES

EXECUTIVE SERVICES

a) Sub - Sector: Office of the Governor and Deputy Governor (County Affairs)

Vision: A leading sector in public policy formulation coordination supervision legislation and resource management.

Mission: To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery

Mandate

- i. Management of County Affairs. Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.
- ii. Coordination and Supervisory services - Objective: To oversee the running of the various ministries and county entities.
- iii. Public Sector Advisory Service - Objective: To provide timely advisory services to both county entities and the public
- iv. Peace and Security
 - Develop a peace building, dialogue, mediation, integration & cohesion framework at county level for Garissa county
 - Decentralize cross border community dialogues in the county
 - Strengthen inter-county peace Community Committees between Garissa and neighboring county

- Strengthen alternative dispute resolutions & traditional conflict resolution mechanisms in Garissa County.
- Mobilize local communities in the county to participate in processes of voluntary arms surrender, registration and marking.
- Support the national government in processes of demobilization, disarmament and re-integration

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

Executive Services	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 Executive Services	355,328,645	390,861,510	429,947,660
CSP 1.1 Governor Operations	82,500,000	90,750,000	99,825,000
CSP 1.2 Deputy Governor Operations	41,190,000	45,309,000	49,839,900
CSP1.3 County Secretary	226,846,215	249,530,836	274,483,920
CSP 1.4 Operations & Sub County Administration	86,980,000	95,678,000	105,245,800
CSP 1.5 Intergovernmental & Institutional Relations	17,812,430	19,593,673	21,553,040

Total	456,328,645	501,961,590	552,157,660
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CSP 1.1 Governor's Operations			
Summary of Expenditure by Economic Classification (Ksh)			
Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	82,500,000	90,750,000	99,825,000
Compensation to Employees	37,000,000	40,700,000	44,770,000
Use of Goods and Services	45,500,000	50,050,000	55,055,000
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			
Total Expenditure	82,500,000	90,750,000	99,825,000

CSP 1.2 Deputy Governor			
Summary of Expenditure by Economic Classification (Ksh)			
Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	41,190,000	45,309,000	19,952,900
Compensation to Employees	24,700,000	27,170,000	
Use of Goods and Services	16,490,000	18,139,000	19,952,900

Total Expenditure	41,190,000	45,309,000	19,952,900
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CSP 1.3 County Secretary			
Summary of Expenditure by Economic Classification (Ksh)			
Expenditure Category	Estimates 2019/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	46,846,215	51,530,837	56,683,920
Compensation to Employees	34,886,215	38,374,837	42,212,320
Use of Goods and Services	11,960,000	13,156,000	14,471,600
Capital Expenditure	180,000,000.00		
Acquisition of Non-Financial Assets			
Other Development	180,000,000.00	198,000,000	217,800,000.0
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	226,846,215	249,530.837	274,483,920

139,530,837

Summary of Expenditure by Economic Classification (Ksh)			
Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	86,984,000	95,682,400	105,250,640
Compensation to Employees	72,200,000	79,420,000	87,362,000
Use of Goods and Services	14,784,000	16,262,400	17,888,640
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	86,984,000	95,682,400	105,250,640

CSP 1.5 Intergovernmental & Institutional Relations			
Summary of Expenditure by Economic Classification (Ksh)			
Expenditure Category	Estimates 2018/2019	Projections 2019/2020	Projections 2020/2021
Current Expenditure	17,812,430	19,593,673	21,553,040
Compensation to Employees	13,972,430	15,369,673	16,906,640
Use of Goods and Services	3,840,000	4,224,000	4,646,400
Total Expenditure	17,812,430	19,593,673	21,553,040

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets				
				Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
Leadership and Accountability	Efficiency in service delivery	30%	Public satisfaction	20%	15%	15%	10%	10%
	Advisory Services		Average response time to enquiries by county					

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets				
				Target	Target	Target	Target	
				2017/18	2018/19	2019/20	2020/21	
			and public entities					
Peace and Security	Peace building and Conflict management and tolerance	20%	Number of multi-cultural platforms, peace building and dispute resolution mechanism established	2	2	2	2	2
		20%	Diversity in membership of organizations, employment and public opportunities	2	-	-	-	-
	Safety of staff and Security of county assets	80%	Number and value of inventorised property lost or unaccounted	10%	10%	-		-
			Reported number of occupational accidents and injury					
	County Policing services	30%	Number of reported crimes, security incidents and breaches relative to June 2018	30%	20%	10%	10%	-
Coordination, Collaboration and Learning	In-county and Extra county knowledge sharing, learning coordination	0%	Number of relevant in and extra county coordination and learning mechanisms held	40%	20%	20%	10%	10%
			Endorsed and implemented resolutions					
			Technical and financial resources mobilized by collaborative mechanism					

Projects

Construction of guest house in balambala ksh 80 million

12.0 GARISSA COUNTY PUBLIC SERVICE BOARD

Vision

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

Mission

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

Core Values

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

Strategic Objectives

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

Activities

- 1) Administration Services
- 2) Personnel Services
- 3) Recruitment & Placement

4) Disciplinary Control

County Public Service Board	Estimates	Projected Estimates	Projected Estimates
Sub Programs	2018/2019	2019/2020	2020/2021
CP 1 County Public Service Board	51,048,530	56,153,383	61,768,721
CSP 1.1 Administrative And Support Services	51,048,530	56,153,383	61,768,721
Total	51,048,530	56,153,383	61,768,721

Summary of Expenditure by Economic Classification (Kshs)

County Board Services

Expenditure Category	Estimated 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	51,048,530	56,153,383	61,768,721
Compensation to Employees	19,995,430	21,994,973	24,194,470
Use of Goods and Services	31,053,100	34,158,410	37,574,251
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	51,048,530	56,153,383	61,768,721

CP1: County Public Service Board Program							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Public service program	Board Secretariat.	Office set up and proper functioning to ensure efficiency and effectiveness of Board operations. This looks at	<ul style="list-style-type: none"> Proper and up to date office equipment. Timely communication 	✓ Two (2) staff members in the secretariat . Five (5) computers; PCs and	20 staff 30 computers.	30 staff 40 computers	40 staff 50 computers

		acquisition of proper equipment, internet connectivity, proper management of logistics, providing good working environment.	<ul style="list-style-type: none"> • 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. 	Laptops, for the Board members and secretariat. Consistent internet connection (20%). All round customer care office (5%). Operational office telephone lines (50%).	70%	100%	100%
					75%	100%	100%
					80%	100%	100%
		Recruitment of professional staff in the Secretariat.	<ul style="list-style-type: none"> • Actual recruitment of staff. • Induction of the staff. • Training of the staff. 	40%	75%	100%	100%
				30%	100%	100%	100%
				10%	50%	80%	100%
	Recruitment of the Board.	Recruitment of staff for user departments upon request and justification of the need for the staff.	<ul style="list-style-type: none"> • Timely Advertisements of the vacancies. • Shortlisting and interviews. • Recruitment, posting and placement • Induction and training schedules. 	20%	100%	100%	100%
				Within two months	Within One months	Within One months	Within One months
				Within One month	Within 2 weeks	Within 2 weeks	Within 2 weeks
				Within 2 weeks	Within 1 week.	Within 1 week.	Within 1 week
	Disciplinary Cttee of the Board.		<ul style="list-style-type: none"> • Disciplinary policies and procedures. • Code of Conduct. • Code of Regulations. 	20%	50%	80%	100%
				0%	50%	100%	100%
				50%	100%	100%	100%
				(currently using National govt. COR)			
	Ethics, Values and audit Cttee of the Board.	Knowledge and proper understanding of the Constitution	<ul style="list-style-type: none"> • Publications and pamphlets on the Articles 10,232 values 	0%	50%	80%	100%

		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"> and Bill of rights. • NO Trainings in the sub-county, ward and villages. • NO Train TOTs (Trainer of trainers). • NO Holding public barazas to sensitise the public on these values. • Retreat with the staff and train them on the same. 	10 5	10 5	10 5	10 5
	Recruitment Ctte.	Arriving at the right number of staff, at the right job, right qualifications, right training, right placement, right discipline at the right pay and right time.	<ul style="list-style-type: none"> • Suitability tests. • Upgrading trainings and tests. • Exchange programs. • Job rotation and enrichment. 	0% 0% 0% 20%	30% 50% 30% 50%	70% 75% 80% 75%	100% 100% 100% 100%