

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF GARISSA

**FY 2016/2017
PROGRAM BASED BUDGT**

OF THE

COUNTY GOVERNMENT OF GARISSA

FOR THE YEAR ENDING 30TH JUNE, 2017

REVENUE STREAM	Estimates FY 2016/17	Projection FY 2017/2018	Projection FY 2018/2019
National Transfers	6,227,726,513	7,473,271,816	8,967,926,179
Local Collections	350,000,000	420,000,000	504,000,000
Conditional Allocations	586,657,085	703,988,502	844,786,202
Other Conditional Loans and Grants	50,131,467	60,157,760	72,189,312
(Danida grants 8,970,000 and world bank loan 41,161,467 supplement financing health facilities)			
Kenya devolution support program (world bank funding)	50,000,000		
Balance 2015-2016 carried forward	306,000,000		
TOTAL	7,570,515,065	9,084,618,078	10,901,541,694
SURPLUS/DEFICIT	0.00		

NATIONAL REVENUE ALLOCATIONS FOR GARISSA COUNTY	GARISSA
BREAK DOWN 2016/2017	AMOUNT
EQUITABLE SHARES	6,227,726,513
LEVEL FIVE HOSPITALS	328,323,699
COMPENSATION FOR FORGONE USER SERVICES	13,126,919
FREE MATERNAL HEALTH CARE	53,772,809
ROAD MAINTENANCE LEAVING FUNDS	95,688,977
LEASE OF MEDICAL EQUIPMENT	95,744,681
LOANS & GRANTS (DANIDA AND WORLD BANK) HEALTH ONLY	50,131,467
TOTAL NATIONAL REVENUES	6,864,515,065

GARISSA COUNTY LOCAL REVENUES ESTIMATES - 2016/2017 BUDGET		
DEPARTMENT	REVENUE ITEMS	ANNUAL REVENUES PER ITEM
FINANCE AND ECONOMIC PLANNING		
1	Sale of Tender Documents	2,160,000.00
AGRICULTURE, LIFESTOCK AND FISHERIES		
1	Stock Auction fees	17,544,000.00
2	License And fees	1,968,000.00
3	Hire of Agricultural Machinery	6,000,000.00
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	300,000.00
9	Vermin and Rodent Control	360,000.00
10	Health centers, county clinics	6,000,000.00
11	Drugs (Hospital Charges)	24,000,000.00
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	2,640,000.00
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)	48,000,000.00
	2	Tourism fees and Charges	1,500,000.00
	3	Weights and Measures	500,000.00
WATER SERVICES			
	1	Revenue from water Companies	12,000,000.00
	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	6,000,000.00
	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	3,600,000.00
	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	120,000,000.00
	6	Land Rate	18,276,000.00
	7	Road cutting	1,680,000.00
GRAND TOTAL LOCAL REVENUES			350,000,000.00

DEPARTMENTAL ALLOCATIONS

DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT	DEVELOPMENT	%	2017/2018	2018/2019
AGRICULTURE, IRRIGATION SERVICES AND FISHERIES	229,132,498	109,132,498	120,000,000	3.03%	274,958,998	329,950,797
WOMEN AFFAIRS ,CULTURE ,SOCIAL SERVICES AND LIBRARIES	92,167,156	42,367,156	49,800,000	1.22%	110,600,587	132,720,705
ROADS ,PUBLIC WORKS ,LANDS HOUSING AND PHYSICAL PLANNING	915,269,871	96,580,894	818,688,977	12.09%	1,098,323,845	1,317,988,614
EDUCATION ,PUBLIC SERVICES LABOUR RELATIONS AND INFORMATION	414,505,681	345,505,681	69,000,000	5.48%	497,406,817	596,888,181
ENVIRONMENT ,ENERGY ,NATURAL RESOURCES , WILD LIFE MANAGEMENT AND TOURISM	104,795,000	34,795,000	70,000,000	1.38%	125,754,000	150,904,800
MUNICIPAL SERVICES	359,481,054	168,481,054	191,000,000	4.75%	431,377,265	517,652,718
FINANCE REVENUE ,ECONOMIC PLANNING AND COUNTY AFFAIRS	1,555,772,703	1,080,772,703	475,000,000	20.55%	1,866,927,244	2,240,312,693
HEALTH AND SANITATION	1,916,819,146	1,374,574,465	542,244,681	25.32%	2,300,182,976	2,760,219,571
LIVESTOCK AND PASTORAL ECONOMY	199,519,152	84,519,152	115,000,000	2.64%	239,422,983	287,307,579
YOUTH, SPORTS ,TRADE INVESTMENT, ENTERPRISE DEVELOPMENT AND CO-OPERATIVES	122,203,098	79,203,098	43,000,000	1.61%	146,643,718	175,972,461
WATER	637,268,795	138,268,795	499,000,000	8.42%	764,722,554	917,667,065
EXECUTIVE SERVICES	320,580,910	280,580,910	40,000,000	4.23%	384,697,092	461,636,511
ASSEMBLY	703,000,000	653,000,000	50,000,000	9.29%	843,600,000	1,012,320,000
TOTAL	7,570,515,065	4,558,781,407	3,082,733,658	100.0%	9,084,618,078	10,901,541,694
PERCENTAGE OF ALLOCATION	100%	60%	41%			

PROGRAM AND SUB PROGRAM ALLOCATIONS

ROADS ,PUBLIC WORKS ,LANDS ,HOUSING AND PHYSICAL PLANNING	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/17	2017/2018	2018/19
CSP1.1 Administration And Support Services	84,585,893.71	101,503,072.45	121,803,686.94
CP2.1 Roads and works	658,688,977.00	790,426,772.40	948,512,126.88
CSP 3.1 Housing	6,455,000.00	7,746,000.00	9,295,200.00
CSP 4.1 Land & Survey	165,540,000.00	198,648,000.00	238,377,600.00
TOTAL	915,269,870.71	1,098,323,844.85	1,317,988,613.82

WATER SERVICES	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/17	2017/18	2018/19
CSP 1.1 Administration And Support Services	301,978,493.05	362,374,191.66	434,849,029.99
CSP 1.2 Water Resource Management	35,290,302.00	42,348,362.40	50,818,034.88
CSP 1.3 Water Infrastructure development	300,000,000.00	360,000,000.00	432,000,000.00
TOTAL BUDGET	637,268,795.05	764,722,554.06	917,667,064.87

FINANCE ,REVENUE & ECONOMIC PLANNING	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/2017	2017/2018	2018/2019
	1,555,772,703	1,714,800,750.40	2,057,760,900.48
CSP 1.1 Administrative & Support Services	742,479,082.33	979,224,750.40	1,175,069,700.48
CSP 1.2 Special Programmes services	589,980,000.00	735,576,000.00	882,691,200.00
CP2 Public Finance management	169,187,616	196,286,493.60	235,543,792.32
CSP 2.1 Accounting Services	5,584,462.00	6,701,354.40	8,041,625.28
CSP 2.2 Budget formulation, Coordination & Management	10,835,000.00	13,002,000.00	15,602,400.00
CSP 2.3 Audit Services	3,722,975.00	4,467,570.00	5,361,084.00
CSP 2.4 Economic Planning & Monitoring	6,226,693.00	7,472,031.60	8,966,437.92

CSP 2.5 Revenue Mobilization	138,818,486	159,142,183.20	190,970,619.84
CSP 2.6 Supply Chain Management Services	4,584,462.00	5,501,354.40	6,601,625.28
TOTAL ESTIMATES	1,555,772,703	1,911,087,244.00	2,293,304,692.80

URBAN SERVICES	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/17	2017/18	2018/19
CSP 3.1 Urban Sanitation & Development	2,550,000.00	3,060,000.00	3,672,000.00
CSP 3.2 Urban Planning & Disaster Management	3,107,500.00	3,729,000.00	4,474,800.00
CSP 3.3 Administration & support services	353,823,554	424,588,264.80	509,505,917.76
TOTAL ESTIMATE	359,481,054.00	431,377,264.80	517,652,717.76

HEALTH AND SANITATION	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/17	2017/18	2018/19
P1: Administration and Support Services	1,088,574,465.27	1,295,489,358.32	1,554,587,229.99
CSP1.1 Administration And Support Services	1,088,574,465.27	1,295,489,358.32	1,554,587,229.99
P2: Curative Services	792,494,681.00	950,993,617.20	1,141,192,340.64
CSP 2.1. Medical Products, Appliances and Equipment	234,300,000.00	281,160,000.00	337,392,000.00
CSP2.2 Development Of Health Facilities	433,244,681.00	489,893,617.20	587,872,340.64
CSP 2.4 Referral Services	149,950,000.00	179,940,000.00	215,928,000.00
CP3: Preventive And Promotive Services	10,750,000.00	12,900,000.00	15,480,000.00
CSP 3.1 Health Promotion and campaign	2,100,000.00	2,520,000.00	3,024,000.00
CSP 3.2 Public Health Services	3,950,000.00	4,740,000.00	5,688,000.00
CSP 3.3 nutrition	4,700,000.00	5,640,000.00	6,768,000.00
Total Expenditure of Vote	1,916,819,146	2,259,382,975.52	2,711,259,570.63

EDUCATION ,PUBLIC SERVICES ,LABOUR RELATIONS AND INFORMATION	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/17	2017/2018	2018/19
CP1: Administration And Support Services ,Information & ICT	255,638,367.00	306,766,040.40	368,119,248.48
CP1.1 Administration And Support Services	203,874,897.00	244,649,876.40	293,579,851.68
CP 1.2 Information & ICT	1,355,470.00	1,626,564.00	1,951,876.80
CSP 1.2 Public Service	50,408,000.00	60,489,600.00	72,587,520.00
CP2: ECD Program	17,336,000.00	20,803,200.00	24,963,840.00
CSP 2.1 ECD	17,336,000.00	20,803,200.00	24,963,840.00
CP3: Vocational Training Center & HR	141,531,314.00	169,837,576.80	203,805,092.16
CSP 3.1 Vocational Training Center	6,160,000.00	7,392,000.00	8,870,400.00
CSP 3.2 Human Resources	135,371,314	162,445,576.80	194,934,692.16
TOTAL	414,505,681.00	497,406,817.20	596,888,180.64

YOUTH, SPORTS ,TRADE ,INVESTMENT ,ENTERPRISE DEVELOPMENT AND CO-OPERATIVES	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/17	2017/2018	2018/19
CP1: Administration And Support Services	94,296,018	120,355,221.60	144,426,265.92
CSP1.1 Administration And Support Services	94,296,018	120,355,221.60	144,426,265.92
CP2.Youth And Sports Program	15,121,480.00	18,145,776.00	21,774,931.20
CSP 2.1 Youth & Sports	15,121,480.00	18,145,776.00	21,774,931.20
CP 3: Trade And Co-Operative Development Program	4,479,800.00	5,375,760.00	6,450,912.00
CSP 3.1 Trade development	1,192,150.00	1,430,580.00	1,716,696.00
CP 3.2:COOPERATIVE DEVELOPMENT	1,320,150.00	1,584,180.00	1,901,016.00
Cp 3:3INDUSTRIZATION & INVESTMENT ENTERPRISE DEVELOPMENT	1,967,500.00	2,361,000.00	2,833,200.00

CP 4: Weight and Measures	2,305,800.00	2,766,960.00	3,320,352.00
TOTAL ESTIMATES	122,203,098.00	146,643,717.60	175,972,461.12

ENVIRONMENT ,ENERGY ,NATURAL RESOURCES , WILD LIFE MANAGEMENT AND TOURISIM	Estimates	Projected Estimates	Projected Estimates
PROGRAMME	2016/17	2017/18	2018/19
CP 1: Administration And Support Services	32,795,000.00	39,354,000.00	47,224,800.00
CSP 1.1 Administration and Support Services	32,795,000.00	39,354,000.00	47,224,800.00
CP2: Energy, Environment and Natural Resources Program	65,000,000.00	78,000,000.00	93,600,000.00
CSP2.1 Energy Development	40,000,000.00	48,000,000.00	57,600,000.00
CSP2.2 Natural Resource Management	25,000,000.00	30,000,000.00	36,000,000.00
CP3 Tourism Development	7,000,000.00	8,400,000.00	10,080,000.00
CSP 3.1 Tourism Marketing and Promotion	7,000,000.00	8,400,000.00	10,080,000.00
Total Expenditure of Vote	104,795,000.00	125,754,000.00	150,904,800.00

AGRICULTURE, IRRIGATION SERVICES AND FISHERIES	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/2017	2017/2018	2018/2019
CP1.0 Administrative and support services	130,018,015.00	156,021,618.00	187,225,941.60
CSP 1.1 Administrative and Support Services	130,018,015.00	156,021,618.00	187,225,941.60
CP 2: Crop Production and Irrigation services	98,256,483.00	117,907,779.60	141,489,335.52
CSP 2.1 Extension Support Services and Exhibitions	920,000.00	1,104,000.00	1,324,800.00

CSP 2.2 Irrigation Development	65,000,000.00	78,000,000.00	93,600,000.00
CSP2. 3 Agricultural Farm Inputs & Machinery	32,336,483.00	38,803,779.60	46,564,535.52
CP 3: Fish production	858,000.00	1,029,600.00	1,235,520.00
CP3.1 Fishery services	858,000.00	1,029,600.00	1,235,520.00
Grand Total	229,132,498.00	274,958,997.60	329,950,797.12

WOMEN AFFAIRS ,CULTURE ,SOCIAL SERVICES AND LIBRARIES	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/2017	2017/2018	2018/2019
CP1.Administration Support Services	36,142,156.00	43,370,587.20	52,044,704.64
CSP 1:.1Administrative And Support Services	36,142,156.00	43,370,587.20	52,044,704.64
CP2. Women And Social Affairs	56,025,000.00	67,230,000.00	80,676,000.00
CSP 2.1 Social protection	48,000,000.00	57,600,000.00	69,120,000.00
CSP 2.2 social protection Cultural Promotion And Preservation	7,025,000.00	8,430,000.00	10,116,000.00
CSP 3.1 Library And Museum Service	1,000,000.00	1,200,000.00	1,440,000.00
Total Estimates	92,167,156.00	110,600,587.20	132,720,704.64

LIVESTOCK AND PASTROL ECONOMY	Estimates	Projected Estimates	Projected Estimates
PROGRAMES	2016/2017	2017/2018	2018/2019
CP 1 :Livestock Production And Veterinary Services Program	199,519,152	239,422,982.73	287,307,579.28
CSP 1 .1 Administrative And Support Services	121,684,152	146,020,982.73	175,225,179.28
CSP 1.2 Livestock Production	42,110,000	50,532,000.00	60,638,400.00
CSP 1.3 Veterinary services	35,725,000	42,870,000.00	51,444,000.00
TOTAL ESTIMATES	199,519,152	239,422,982.73	287,307,579.28

EXECUTIVE SERVICES	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/2017	2017/2018	2018/2019
CP 1 Executive Services	317,780,910.36	381,337,092.43	457,604,510.92
CSP1.1 Governor operations	76,520,000.00	91,824,000.00	110,188,800.00
CSP 1.2 Deputy Governor Operations	37,037,265.00	41,084,718.00	49,301,661.60
CSP1.3 County Secretary	35,706,215.36	42,847,458.43	51,416,950.12
CSP 1.4 Operations & Sub County Administration	150,745,000.00	180,894,000.00	217,072,800.00
CSP 1.5 Intergovernmental & Institutional Relations	20,572,430.00	24,686,916.00	29,624,299.20
TOTAL ESTIMATES	320,580,910.36	381,337,092.43	457,604,510.92

ASSEMBLY BUDGET	703,000,000.00	843,600,000.00	1,012,320,000.00
GRAND TOTAL	7,570,515,065.00	9,084,618,077.99	10,901,541,693.59

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

A. Vision

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

B. Mission

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

C. Strategic Objectives

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

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

ROADS ,PUBLIC WORKS,LANDS ,HOUSING AND PHYSICAL PLANNING	Estimates	Projected Estimates	Projected Estimates
PROGRAMS	2016/17	2017/2018	2018/19
CP1: Administration And Support Services	84,585,894.09	101,503,072.90	121,803,687.48
CSP1.1 Administration And Support Services	89,585,893.72	107,503,072.46	129,003,686.96
CP2: Roads Development Program	658,688,977.00	790,426,772.40	948,512,126.88
CSP 3.1 HOUSING	6,455,000.00	7,746,000.00	9,295,200.00
CSP 4 Lands and survey	165,540,000.00	198,648,000.00	238,377,600.00
TOTAL	915,269,871.09	1,098,323,845.30	1,317,988,614.36

Administration and support services			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	84,585,894.00	101,503,072.80	121,803,687.36
Compensation to Employees	77,171,894	92,606,272.80	111,127,527.36
Use of Goods and Services	7,414,000.00	8,896,800.00	10,676,160.00
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	84,585,894.00	101,503,072.80	121,803,687.36

CSP 2.1. Roads and Works			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure			
Compensation to Employees			
Use of Goods and Services			
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	658,688,977.00	790,426,772.40	9,485,121,268.80
		0.00	0.00
Acquisition of Non-Financial Assets	-		
Other Development	658,688,977.00	790,426,772.40	9,485,121,268.80
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	658,688,977.00	790,426,772.40	9,485,121,268.80

CSP 3.1 HOUSING			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	6,455,000.00	7,746,000.00	9,295,200.00
Compensation to Employees		0	0
Use of Goods and Services	6,455,000.00	7,746,000.00	9,295,200.00
Grants and transfers and subsidies	-		0
Acquisition of Non-Financial Assets	-		0
Capital Expenditure			
Acquisition of Non-Financial Assets			
Other Development			
Use of Goods and Services			
Grants and transfers and subsidies	-		-
Total Expenditure	6,455,000.00	7,746,000.00	9,295,200.00

CSP 4.2 Lands and survey			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure			
Compensation to Employees			
Use of Goods and Services	5,540,000.00	6,648,000.00	7,977,600.00
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		
Capital Expenditure	160,000,000.00	192,000,000.00	230,400,000.00
Acquisition of Non-Financial Assets	-		
Other Development	160,000,000.00	192,000,000.00	230,400,000.00
Use of Goods and Services			
Grants and transfers and subsidies	-		
Total Expenditure	165,540,000.00	198,648,000.00	238,377,600.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
PROGRAMME1: CP1: Administration And Support Services							
OUTCOME: Effective and efficient quality services							
CSP1.1 Administration And Support Services	CEC CO Human Resource	Staff deployed No. of staff recruited	No. recruited No. trained No. deployed	25 15 12	5 20 12	5 15 15	5 10 15
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2017/18
PROGRAMME2: CP2: Roads Development Program							
OUTCOME: Improved, properly maintained and efficient roads and increased Transport							
CSP 2.1. Maintenance Of Roads & Bridges	Department of Roads	Maintain roads and bridges	Km of road maintained No of bridges maintained	100km 10	120km 10	140 km 15	160km 15
CSP2.2 Construction Of Roads & Bridges	Department of Roads	Constructed Roads and Bridges	Km of roads constructed No of bridges constructed	10km 10	15km 10	20km 15	25km 15

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19								
PROGRAM C	CP3 Public Works and Housing Program			818,688,977.00											
	New access road Kotile-Abatiro road 6km @sh 10m			10,000,000.00											
	New access road Dertu-Bahuri @sh 40m			40,000,000.00											
	Completion of ongoing project & payment on pending bills			755,688,977.00											
	Purchase of Survey Equipment			13,000,000											
CSP B.1	Department of public works			Quality building completed	No. of projects successfully completed	50	60	65	70						
	Renovation And Maintenance Services			818,688,977.00											
	New access road Kotile-Abatiro road 6km @sh 10m			10,000,000.00											
	New access road Dertu-Bahuri @sh 40m			40,000,000.00											
	Completion of ongoing project & payment on pending bills			755,688,977.00											
CSP B.2	Housing Development			Department of Survey Equipment	Buildings renovated	No of government houses renovated	20	25	25	25					
	Total			818,688,977.00											
<table border="1"> <thead> <tr> <th></th> <th>Delivery Unit</th> <th>Key Outputs (KO)</th> <th>Key Performance Indicators (KPIs)</th> <th>Target (Baseline) 2015/16</th> <th>Target 2016/17</th> <th>Target 2017/18</th> <th>Target 2018/19</th> </tr> </thead> </table>									Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19								
CP4 Lands And Physical Planning Program															
CSP 4.1	Planning & Survey	Department of lands	Physical plans and spatial plans made	No of plans	0	2	3	4							
CSP 4.2	Land Registry	Department of Lands	Land Registration done	No of land plots registered	5000	8000	10,000	15,000							

SUMMARY OF DEVELOPMENT

Completion of ongoing project & payment on pending bills	755,688,977.00
Purchase of Survey Equipment	13,000,000
Total	818,688,977.00

2.0 WATER AND SANITATION

A. Vision

Provision of a clean safe and sustainable water and sanitation

B. Mission

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

Strategic Objectives

- i. Enhance access to water and sanitation in order to improve health and spur social economic growth and development.
- ii. Create partnership and collaboration to mobilize resources to enhance natural resources management
- iii. Promote research, development and adoption of proper technology.

C. Programs and their Objectives

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

PROGRAMME	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
CP1 Water Services and Infrastructure	637,268,795	764,722,554.06	917,667,064.87
CSP1.1 Administration And Support Services	301,978,493	362,374,191.66	434,849,029.99
CSP1.2 Water Resource Management	35,290,302	42,348,362.40	50,818,034.88

SP1:3 Water Infrastructure development	300,000,000	360,000,000.00	432,000,000.00
TOTAL BUDGET	637,268,795	764,722,554.06	917,667,064.87

1 Administration and Support Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates	Projected 2017/2018	Projected 2018/2019
	2016/2017		
Current Expenditure	114,978,493	137,974,191.66	165,569,029.99
Compensation to Employees	71,878,493	86,254,191.66	103,505,029.99
Use of Goods and Services	43,100,000	51,720,000.0	62,064,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	187,000,000	236,400,000.0	283,680,000.0
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	187,000,000	224,400,000.0	269,280,000.00
Use of Goods and Services			
Grants and transfers and subsidies (GWASCO)		0.00	0.00
TOTAL EXPENDITURE	301,978,493	362,374,191.7	434,849,029.99

2. Water Resource Management

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	23,290,302	27,948,362.40	33,538,034.88
Compensation to Employees		0.00	0.00
Use of Goods and Services	23,290,302	27,948,362.40	33,538,034.88

Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	12,000,000	14,400,000.0	17,280,000.00
Acquisition of Non-Financial Assets			0.00
Other Development	12,000,000	14,400,000.0	17,280,000.00
Use of Goods and Services			
Grants and transfers and subsidies (GWASCO)		0.00	0.00
TOTAL EXPENDITURE	35,290,302	42,348,362.40	50,818,034.88

3: Water infrastructure development

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure		0.00	0.00
Compensation to Employees		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	300,000,000	360,000,000.0	576,000,000.0
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	300,000,000	480,000,000.0	432,000,000.0
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies (GWASCO)		0.00	0.00
		0.00	0.00
TOTAL EXPENDITURE	300,000,000	480,000,000.0	432,000,000.0

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18
CP1: Water services						
CSP1.1 Administration And Support Services	Administration department	Efficient and effective delivery of services	Number of staff employed Number of staff trained	20% of staff trained by 2015	5 more staffs to be employed by 2016	8 more staffs to be employed by 2017
CSP1.2 Water Resource Management	Technical department	Water supplies provided	Number of water facilities managed	Efficient management of water resource by conducting 5 trainings by 2015	Efficient management of water resource by conducting 8 more trainings by 2016	Efficient management of water resource by conducting 10 more trainings by 2017
CSP1.3 Water Infrastructure development	Technical department	Water facilities established	Number of water facilities established	To increase number of water facilities by 25% from current 30% by 2015	To increase number of water facilities by 10% from current 55% by 2016	To increase number of water facilities by 10% from current 65% by 2017

Summary of Development Estimates

Other infrastructure and Civil Works (Maalimin Water Project)	187,000,000.00
Other infrastructure and Civil Works(completion of ongoing projects and payment of pending bills)	300,000,000.00
Contracted professional services	12,000,000.00
Total	499,000,000.00

3.0 FINANCE AND ECONOMIC PLANNING

A. Vision

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

B. Mission

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

C. Strategic Objectives.

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

Programmes and their Objectives

Programme: Administration, Planning and Support Services.

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

Programme: Public Finance Management

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

Programme: Economic and Financial Policy Formulation and Management.

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

SUMMARY OF PROGRAMS

PROGRAMS	2016/2017	2017/2018	2018/2019
CP1 Administration and support services	1,555,772,703	1,714,800,750.40	2,057,760,900.48
CSP1.1 Administrative and Support services	742,479,082.33	979,224,750.40	1,175,069,700.48
CSP1.3 Special programmes services	589,980,000.00	735,576,000.00	882,691,200.00
CP2 Public Finance management	169,187,616	196,286,493.60	235,543,792.32
CSP2.1 Accounting services	5,584,462.00	6,701,354.40	8,041,625.28
CSP2.2 Budget formulation, coordination and management	10,835,000.00	13,002,000.00	15,602,400.00
CSP2.3 Audit services	3,722,975.00	4,467,570.00	5,361,084.00
CSP2.4 Economic planning and monitoring	6,226,693.00	7,472,031.60	8,966,437.92
CSP2.5 Revenue mobilization	138,818,486	159,142,183.20	190,970,619.84
CSP2.6 Supply chain management services	4,584,462.00	5,501,354.40	6,601,625.28
Total Expenditure	1,555,772,703	1,911,087,244.00	2,293,304,692.80

1. Administration and support services

A Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	671,020,625	805,224,750.00	966,269,700.00
Compensation to Employees	742,479,082.33	202,851,031.20	243,421,237.44
Use of Goods and Services	448,436,556	602,373,718.80	722,848,462.56
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	145,000,000	174,000,000.00	208,800,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	135,000,000	174,000,000.00	208,800,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	816,020,625	979,224,750.00	1,175,069,700.00

2. Special Program

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	249,980,000.00	340,776,000.00	408,931,200.00
Compensation to Employees	168,680,000.00	202,416,000.00	242,899,200.00
Use of Goods and Services	81,300,000.00	138,360,000.00	166,032,000.00
Grants and transfers and subsidies		-	-
Acquisition of Non-Financial Assets		-	-
Capital Expenditure	340,000,000.00	394,800,000.00	473,760,000.00
Acquisition of Non-Financial Assets		-	-
Other Development	340,000,000.00	394,800,000.00	473,760,000.00
Use of Goods and Services		-	-
Grants and transfers and subsidies		-	-
Total Expenditure	589,980,000.00	735,576,000.00	882,691,200.00

3. ACCOUNTING SERVICES

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	5,584,462	6,701,354.40	8,041,625.28
Compensation to Employees		0.00	0.00
Use of Goods and Services	5,584,462	6,701,354.40	8,041,625.28
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	5,584,462.00	6,701,354.40	8,041,625.28

4. Budget formulation

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	10,835,000.00	13,002,000.00	15,602,400.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	10,835,000.00	13,002,000.00	15,602,400.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	10,835,000.00	13,002,000.00	15,602,400.00

5. Audit services

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	3,722,975.00	4,467,570.00	5,361,084.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	3,722,975.00	4,467,570.00	5,361,084.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	3,722,975.00	4,467,570.00	5,361,084.00

6. Economic planning

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	6,226,693.00	7,472,031.60	8,966,437.92
Compensation to Employees		0.00	0.00
Use of Goods and Services	6,226,693.00	7,472,031.60	8,966,437.92
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	6,226,693.00	7,472,031.60	8,966,437.92

7. REVENUE MOBILIATION

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	138,818,486.00	159,142,183.20	190,970,619.84
Compensation to Employees	102,457,916.00	127,749,499.20	153,299,399.04
Use of Goods and Services	36,360,570.00	31,392,684.00	37,671,220.80
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	136,818,486.00	159,142,183.20	190,970,619.84

8. SUPPLY CHAIN MANAGEMENT

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	4,584,462.00	5,501,354.40	6,601,625.28
Compensation to Employees		0.00	0.00
Use of Goods and Services	4,584,462.00	5,501,354.40	6,601,625.28
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	4,584,462.00	5,501,354.40	6,601,625.28

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
PROGRAMME 1: ADMINISTRATION AND SUPPORT SERVICES							
OUTCOME(S): To improve on service delivery to the people and to train all staff requisite skills							
CSP1.1: Administration and Support Services		Develop policies and plans Conduct satisfaction survey, Gender and youth policies on procurement implemented, monitor service delivery. Develop Staff skills and competence .	No of policies and plans No Customer satisfaction survey report Number of recommendations of the policies on procurement on gender and youth Implemented. No Service delivery charter developed Business processing reengineering team in place. Training manuals, Treasury Newsletters, Upgraded website. Frequency of downtime, Number of press releases and press		3 1 1 1 1	3 1 1 1 1	3 1 1 1 1

			conferences				
CSP1.1: Administration and Support Services	Human resource department	X Recruitme nt of adequate staff done X staff trained	X No recruited X No trained	20	40	10	5
CSP1.1: Administration and Support Services	Procurement department	X goods and services are delivered for ease of operation	100% delivery of goods and services done	50%	10 0%	100 %	100%
CSP1.1: Administration and Support Services	Administra tion department	Acquisitio n of asset	Acquisition and purchase of building done and completed	1	0	0	0
CSP1.2 : Sub-county Operations	Operations department	Purchase of human resource tools, training, Seminars Recruitme nt	No trained No deployed No recruited No contractual employess	15 15 350	70 60 0	50	40
CSP 1.3 Special programmes services	Department special program	Emergenc y fund managem ent Scholarshi p fund managem ent Disaster response Coordinat e NGOS Peace meeting	Amount fund created -No donations X no of peace meeting No employee recruited No trained	X Bills on funds Passed X 6 diff donations 100 ngos X 50 meeting 5 3	X 50 m fun d X 15 m sch ola rsh ip fun d X N	X 50 m fun d X 15 m sch ola rsh ip fun d X NG	X 50 m fund X 15 m scholarship fund X NGO 100 X More donation

					GO150More donation 1044	100XMore donation 44	
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PROGRAMME PFM

OUTCOME(S): To improve on service delivery to the people and to train all staff requisite skills

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
CSP 2.2 Budget formulation and management program	Budget department	X Budget calendar followed X priorities public needs X budgets implementation X public participation of budget done . X more funds allocated	X 100% on budget calendar X 100% priority X 100% budget implemented X 100 public input considered X 50% on development X 100% monitoring	100% 100% 100% 100% 50% 0	100% 100% 100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 50% 100%

		to developm ent . X seminars for governme nt departme nt held on issues of budget						
CSP2.5 Revenue mobilization program	Revenue directorate	Local Revenue targets collected	100% local revenue collection	40%	100%	100%	100%	
CSP 2.1 finance and accounting program	Accounting unit	X Regulations and laws governing public finance followed X Records kept safe and IFMIS used and updated X financial reports produced on time X claims and payment processed faster	100% delivery of all the services	100%	100%	100%	100%	

		X treasury bank accounts managed					
CSP 2.6 Supply chain management	Procurement unit	X Regulation and laws governing procurement followed X 30 % requirement for youth, women and disabled implemented X tenders competitively procured X procurement plans made and followed	Percentage implemented	100%	100%	100%	100%
CSP 2.4 Economic planning	Economic planning unit	X Review of the CIDP done X preparation of Annual plans sector plans done X NGO data base X Data about	No plans No reports Interval of monitoring	1 0 0	3 4 4	3 4 4	43 4 4

		Economic statistics developed reports county economic performance prepared X monitoring and evaluations					
CSP 2.3 Internal audit services	Internal audit unit	X risk based audit X formation of internal audit committee X advisory services X capacity and training X monitoring and evaluation X check on compliance on regulatory framework X HR audit	No of audits No advisory No internal audit report No of training		4 4 4 4	4 4 4 4	4 4 4 4
CSP 2.7 Intergovernmental ,information and ICT	Administration department	Dissemination of information and publicity	Reduce down timeofconnectionImproved departments				

SUMMARY

Construction of non residential building-County head quarter	130,000,000.00
Purchase of residential building	100,000,000.00
Purchase of work shop materials	15,000,000.00
Scholarships and other Educational Benefits	80,000,000.00
Other Infrastructure and Civil Works(14M ongoing project,20M Football Pitches)	34,000,000.00
Subsidies to Small Businesses, Cooperatives, and Self Employed	15,000,000.00
purchase of fire fighting vehicles and Equipment	100,000,000.0
Total	474,000,000.00

4.0 URBAN SERVICES

A. VISION:-

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

B. MISSION:-

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

C. Strategic Objectives

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

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

CP3.0 Town Management	359,481,054.00	431,377,264.80	517,652,717.76
CSP 3.1 Urban sanitation and development	2,550,000.00	3,060,000.00	3,672,000.00

CSP3.2 Urban planning and Disaster management	3,107,500.00	3,729,000.00	4,474,800.00
CSP3.3 Administration and support services	353,823,554.00	424,588,265.00	509,505,917.76
TOTAL ESTIMATE	359,481,054.00	431,377,264.80	517,652,717.76

3. To provide quality services

CSP 3.1 Urban Sanitation And Development

Summary of Expenditure by Economic Classification(Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	2,550,000.00	3,060,000.00	3,672,000.00
Compensation to Employees			
Use of Goods and Services	2,550,000.00	3,060,000.00	3,672,000.00
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	2,550,000.00	3,060,000.00	3,672,000.00

CSP 3.2 Urban Planning and Disaster Management

Summary of Expenditure by Economic

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	3,107,500.00	3,729,000.00	4,474,800.00
Compensation to Employees			
Use of Goods and Services	3,107,500.00	3,729,000.00	4,474,800.00
Capital Expenditure			
Other Development			
Total Expenditure	3,107,500.00	3,729,000.00	4,474,800.00

CSP 3.3 Administration Services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	162,823,554	195,388,264.80	234,465,917.76
Compensation to Employees	139,120,711.00	166,944,853.20	200,333,823.84
Use of Goods and Services	23,702,843.00	28,443,411.60	34,132,093.90
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	191,000,000	229,200,000.0	275,040,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	191,000,000	229,200,000.0	275,040,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	359,481,054.00	431,377,264.80	517,652,717.76

	Delivery Unit	Key Outputs (KO)	Key Performanc e Indicators (KPIs)	Target (01Baselin e) 2015/16	Target 2016/1 7	Tar get 201 7/1 8	Target 2017/1 8
PROGRAMME CP 3.1 Town Management Services							
OUTCOME							
CSP 3.1 Urban Sanitation And Development	<ul style="list-style-type: none"> cleansing unit 	-Clean towns, markets, roads and drainage systems	-tonnage of gabbageco llected -length of drainage systems unblocked	10 tones 15km	15 tones 25km	20tonnes 35km	
	<ul style="list-style-type: none"> Enforcement 	-no. of	-reduction	20 arrests	10 arrests	5 arrests	

CSP 3.2 Urban Planning And Disaster Management	<ul style="list-style-type: none"> • Fire and rescue 	arrests made -no. of fire incidences responded to and the shortest time taken	of non- compliance and reduced no. of arrests -no. of awareness campaigns conducted	per week 4 no. campaigns	per week 8 no. campaign	per week 12 no. campaigns	
CSP 3.3 Administration And Services	<ul style="list-style-type: none"> • Town managers • Sub-county administrators 	-proper facilitation to support all operations	-no. of projects completed -no. of staff hired and/or deployed	12 no. projects 5 no. staff deployed	15 no. projects 10 no. staff employed	18 no. projects 15 no. staff employed	

Summary of Development Estimates

Purchase of Breakdown	6,000,000.00
Other infrastructure and Civil Works	70,000,000.00
Construction of Parking Lots	10,000,000.00
Construction of Fresh Produce Market (Galbet Ward)	30,000,000.00
Market design (Suq-Mugdi)	51,000,000.00
Purchase of garbage collection tracks (six tracks @ 5m)	24,000,000.00
Total	191,000,000.00

4.0 HEALTH

A. Vision

To have a healthy and productive County.

B. Mission

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

C. Strategic Objectives

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

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

HEALTH AND SANITATION	Estimates	Projection	Projection
Program	2015/16	2016/17	2017/18
P1: Administration and Support Services	1,079,574,465.27	1,295,489,358.32	1,554,587,229.99
CSP1.1 Administration And Support Services	1,079,774,465.27	1,292,129,358.32	1,550,555,229.99
P1: Curative Services	792,494,681.00	950,993,617.20	1,141,192,340.64
CSP 2.1.Medical Products, Appliances and Equipment	234,300,000.00	281,160,000.00	337,392,000.00
CSP2.2 Development Of Health			587,872,340.64

Facilities	408,244,681.00	489,893,617.20	
CSP 2.3 Mental Health Services			
CSP 2.4 Referral Services	149,950,000.00	179,940,000.00	215,928,000.00
CP3: Preventive And Promotive Services	10,750,000.00	12,900,000.00	15,480,000.00
CSP 3.1 Health Promotion and promotion	2,100,000.00	2,520,000.00	3,024,000.00
CSP 3.2 Public Health Services	3,950,000.00	4,740,000.00	5,688,000.00
CSP 3.3 nutrition	4,700,000.00	5,640,000.00	6,768,000.00
Total Expenditure of Vote --	1,882,619,146.27	2,259,142,975.52	2,710,971,570.63

CPS1.1 ADMINISTRATION AND SUPPORT SERVICES

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/19
Current Expenditure	1,079,574,465.27	1,295,489,358.32	1,554,587,229.99
Compensation to Employees	970,682,998	1,164,819,597.92	1,397,783,517.51
Use of Goods and Services	108,891,467.27	130,669,760.72	156,803,712.87
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure			
Acquisition of Non-Financial			

Assets			
Other Development			
Use of Goods and Services			
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	1,079,574,465.27	1,295,489,358.32	1,554,587,229.99

CSP2.1 Medical products, appliances and equipment

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/19
Current Expenditure	234,300,000.00	281,160,000.00	337,392,000.00
Compensation to Employees		0	0
Use of Goods and Services	234,300,000.00	281,160,000.00	337,392,000.00
Acquisition of Non-Financial Assets		0	0
Capital Expenditure		0	0
Acquisition of Non-Financial Assets		0	0
Other Development		0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies		0	0
Total Expenditure	234,300,000.00	281,160,000.00	337,392,000.00

CSP 2.2 Development of Health Facilities

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure			
Compensation to Employees		0	0
Use of Goods and Services			
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure	408,244,681.00	489,893,617.20	587,872,340.64
Acquisition of Non-Financial Assets			-
Other Development	408,244,681.00	489,893,617.20	587,872,340.64
Use of Goods and Services			
Grants and transfers and subsidies		-	
Total Expenditure	408,244,681.00	489,893,617.20	587,872,340.64

CSP2.4 Referral Services

Expenditure Category	Estimates	Projections	Projections
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	2016/17	2017/18	2018/19
Current Expenditure	40,450,000	48,540,000.00	58,248,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	40,450,000	48,540,000.00	58,248,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	109,500,000.00	131,400,000.00	157,680,000.00
Acquisition of Non-Financial Assets			
Other Development	109,500,000.00	131,400,000.00	157,680,000.00
Use of Goods and Services			
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	149,950,000.00	179,940,000.00	215,928,000.00

CSP3.1 CSP 3.1 Health Promotion and campaign

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/19
Current Expenditure	2,100,000.00	2,520,000.00	15,696,000.0
Compensation to Employees		0.00	0.00
Use of Goods and Services	2,100,000.00	2,520,000.00	3,024,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	2,100,000.00	2,520,000.00	3,024,000.00

CSP 3.2 Public Health Services

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/19
Current Expenditure	3,950,000.00	4,740,000.00	5,688,000.00
		0.00	0.00
Compensation to Employees		0.00	0.00

Use of Goods and Services	3,950,000.00	4,740,000.00	5,688,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	3,950,000.00	4,740,000.00	5,688,000.00

CSP 3.3 nutrition

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/19
Current Expenditure	4,700,000.00	5,640,000.00	6,768,000.00
Compensation to Employees	0.00	0.00	0.00
Use of Goods and Services	4,700,000.00	5,640,000.00	6,768,000.00
Grants and transfers and subsidies	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Capital Expenditure	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Other Development	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00
Grants and transfers and subsidies	0.00	0.00	0.00
Total Expenditure	4,700,000.00	5,640,000.00	6,768,000.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: Administration and Support Services							
Outcome: effective and efficient service delivery							
CSP1.1 Administration And Support Services	Human Resource	Retention of qualified personnel	No. of new employees recruited	300	50	55	60
		Increase the No. of professionals	No. of employees/professional on the payroll	830	880	940	980
		Professional Trainings	No of HW Trained	10	15	20	25
	Administration Office	Efficient Logistic management	No of vehicles functional	23	25	27	29
			No of new vehicles procured	2	10	12	14
Name of programme: Curative Services							
Outcome: Treat and care for the public							
SP1. Medical Products, Appliances and Equipment	Administration department	equipment bought or leased	Amount spent on equipment				
		Suppliers procured (drugs and	Amount in cash of drugs and reagents				

		reagents)	procured				
SP2. Development of Health Facilities	Chief Officer	Health facilities constructed	No. of development projects implemented	49 projects	8	15	18
SP3. Mental Health Services	Medical department	Mental health diseases contained Mental unit	No. of patients who successfully undergoes mental treatment	120	300	450	600
			No of mental patients referred	30	15	20	30
SP4. Referral Services	Emergency department	Timely emergency services provided	No. of ambulances bought and maintained	13	8	13	13
			No. of referral cases attended to.	1400	1200	1500	2100
SP1. Health Promotion	Department of preventive and promotive	Health promotion activities held Health messages shared	No of health promotion activities held.	4	12	17	22
			No of radio talk shows shared	5	12	20	25
SP2. Public Health Services	Department of preventive and promotive	Institution licensed Public health bill prepared and	No of institution licensed	500	1000	1500	1700
			No of public	0	4	10	15

		forwarded to the assembly	health bill enacted				
SP3. Communicable and Non Communicable disease control	Department of preventive and promotive	Healthy lifestyle Campaigns conducted	% of patients with NCD No of campaigns conducted	15% 12	10% 5	7% 10	5% 15

Summary of Development Estimates

Construction of modern Maternity wing at Garissa General Hospital	192,000,000.00
Construction of maternity wing in sub - counties & payment of pending bills	95,000,000.00
Kotile(maternity)	5,000,000.00
Abalatiro(maternity& dispensary)	10,000,000.00
Sankuri (maternity & dispensary)	10,000,000.00
purchase of six ambulances	109,500,000.00
Leased medical equipment	95,744,681.00
Total	517,244,681

MINISTRY OF EDUCATION, YOUTH, AND POLYTECHNIC

Vision:

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

Mission:

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

Strategic Objectives:

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

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

EDUCATION ,PUBLIC SERVICES ,LABOUR RELATIONS AND INFORMATION	Estimates	Projected Estimates	Projected Estimates
PROGRAMMES	2016/17	2017/2018	2018/19
CP1: Administration And Support Services ,Information & ICT	205,230,367.00	246,276,440.40	295,531,728.48
CP1.1 Administration And Support Services	203,874,897.00	244,649,876.40	293,579,851.68
CP 1.2 INFORMATION AND ICT	1,355,470.00	203,874,897.00	244,649,876.40
CSP 1.3 Public Service	50,408,000.00	60,489,600.00	72,587,520.00

CP2: ECD PROGRAM	17,336,000.00	20,803,200.00	24,963,840.00
CSP 2.1 ECD	17,336,000.00	20,803,200.00	24,963,840.00
CSP 3 VOCATIONAL TRAINING CENTER	6,160,000.00	7,392,000.00	8,870,400.00
CSP 3.1 vocational training center	6,160,000.00	7,392,000.00	8,870,400.00
CSP 4 HUMAN RESOURCE DEPARTEMNT ALLOCATION	135,371,314	162,445,576.80	194,934,692.16
CSP 4.1 Human resource Department	135,371,314	162,445,576.80	194,934,692.16
TOTAL	414,505,681.00	497,406,817.20	596,688,180.64

CSP 1.1: Administration and Support Services

A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	143,874,897.00	172,649,876.40	207,179,851.68
Compensation to Employees	131,000,000.00	157,200,000.00	188,640,000.00
Use of Goods and Services	12,874,897.00	15,449,876.40	18,539,851.68
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
CSP;1.2ICT and information .Use of Goods and Services	1,355,470.00	1,626,564.00	1,951,876.80
Capital Expenditure	30,000,000.00	36,000,000.00	43,200,000.00

Acquisition of Non-Financial Assets	0	0	0
Other Development	30,000,000.00	36,000,000.00	43,200,000.00
Use of Goods and Services		0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	205,230,367.00	246,276,440.40	295,531,728.48

CSP 1.3: Public Service

A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	45,908,000.00	55,089,600.00	66,107,520.00
Compensation to Employees	27,980,000.00	33,576,000.00	40,291,200.00
Use of Goods and Services	22,428,000.00	26,913,600.00	32,296,320.00
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	50,408,000.00	60,489,600.00	72,587,520.00

Expenditure Category	ESTIMATE 2016/17	PROJECTION 2017/18	PROJECTION 2018/19
Current Expenditure	17,336,000.00	20,803,200.00	24,963,840.00
Compensation to Employees			
Use of Goods and Services	17,336,000.00	20,803,200.00	24,963,840.00
Total Expenditure	17,336,000.00	20,803,200.00	24,963,840.00
CSP3 vocational training center			
Expenditure Category	ESTIMATE 2016/17	PROJECTION 2017/18	PROJECTION 2018/19
Current Expenditure	2,160,000.00	2,592,000.00	3,110,400.00
Compensation to Employees			
Use of Goods and Services	2,160,000.00	2,592,000.00	3,110,400.00
Capital Expenditure	4,000,000.00	4,800,000.00	5,760,000.00
Acquisition of Non-Financial Assets			
Other Development	4,000,000.00	4,800,000.00	5,760,000.00
Use of Goods and Services			
Total Expenditure	6,160,000.00	7,392,000.00	8,870,400.00

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CSP 4.HUMAN RESOURCE DEPARTEMNT ALLOCATION.

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	ESTIMATES2016/17	PROJECTION 2017/18	PROJECTION 2018/19
Current Expenditure	135,371,314	162,445,576.80	194,934,692.16
Compensation to Employees	126,760,744	152,112,892.80	182,535,471.36
Use of Goods and Services	8,610,570	10,332,684.0	12,399,220.80
Capital Expenditure			
Acquisition of Non-Financial Assets			
Other Development			
Use of Goods and Services			
Total Expenditure	135,371,314	162,445,576.80	194,934,692.16

Summary of development estimate

Construction and Civil Works (payment of pending bills)	30,000,000.00
Purchase of buses (payment of pending bills)	30,000,000.00
Purchase of Educational Aids and Related Equipment	9,000,000.00
Total	69,000,000.00

7.0 ENVIRONMENT, FORESTRY, ENERGY, MINING AND TOURISM

Vision:

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

Mission

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

Strategic Objectives

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

Programme	Estimates	Projected Estimates	
ENVIRONMENT ,ENERGY ,NATURAL RESOURCES , WILD LIFE MANAGEMENT AND TOURISM	2016/17	2017/18	2018/19
CP 1: Administration And Support Services	32,795,000.00	39,354,000.00	47,224,800.00
CSP 1.1 Administration and Support Services	32,795,000.00	39,354,000.00	47,224,800.00
CP2: Energy, Environment and Natural Resources Program	65,000,000.00	78,000,000.00	93,600,000.00
CSP2.1 Energy development	40,000,000.00	48,000,000.00	57,600,000.00
CSP2.2 Natural resource management	25,000,000.00	30,000,000.00	36,000,000.00
CP3. Wild Life and Tourism Program	7,000,000.00	8,400,000.00	10,080,000.00
CSP 3.1 Wildlife and Forest Conservation	-	0.00	0.00
CSP 3.2 Tourism Development	7,000,000.00	8,400,000.00	10,080,000.00
Total Expenditure of Vote	104,795,000.00	125,754,000.00	150,904,800.00

CSP 1.1 Administration and Support Services			
Programmes	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Expenditure Category			
Current Expenditure	32,795,000	39,354,000.00	47,224,800.00
Compensation to Employees	25,000,000	30,000,000.0	36,000,000.00
Use of Goods and Services	7,795,000	9,354,000.0	11,224,800.00
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure			
Acquisition of Non-Financial Assets		0	0
Other Development			
Use of Goods and Services		0	0
Grants and transfers and subsidies		0	0
TOTAL EXPENDITURE	32,795,000	39,354,000.00	47,224,800.00

CSP2.1 Energy program			
Programmes	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Expenditure Category			
Current Expenditure			
Compensation to Employees			
Use of Goods and Services			
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	40,000,000.00	48,000,000.00	57,600,000.00
Acquisition of Non-Financial Assets			
Other Development	40,000,000.00	48,000,000.00	57,600,000.00
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	40,000,000.00	48,000,000.00	57,600,000.00

CSP2.2 Natural resource management

Programmes	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Expenditure Category			
Current Expenditure			
Compensation to Employees			
Use of Goods and Services			
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	25,000,000.00	30,000,000.00	36,000,000.00
Acquisition of Non-Financial Assets			
Other Development			
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	25,000,000.00	30,000,000.00	36,000,000.00

CSP3.2 Tourism Development

Programmes	Estimates 2016/2017	Projected 2017/2018	Projected 2018/2019
Expenditure Category			
Current Expenditure	2,000,000.00	2,400,000.00	2,880,000.00
Compensation to Employees			
Use of Goods and Services	2,000,000.00	2,400,000.00	2,880,000.00
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	5,000,000.00	6,000,000.00	7,200,000.00
Acquisition of Non-Financial Assets			
Other Development	5,000,000.00	6,000,000.00	7,200,000.00
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	7,000,000.00	8,400,000.00	10,080,000.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
CP 1: Administration and Support Services							
Outcome: Effective and efficient service delivery							
CSP1.1 Administration And Support Services	Human Resource	Retention of qualified personnel	No. of additional employees/ professionals on the payroll	20	10	5	0
	Administration Office	Increase the No. of professionals	No of staffs Trained	3	6	8	8
		Professional	No of vehicles procured/functional		2	4	2

		Trainings					
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19

CP2: Energy, Environment and Natural Resources Program

Outcome: reliable energy, improved biodiversity , compliance with laws

CSP2.1 Energy development	Energy department	Sufficient lightening, Increased security Improve visibility,	Number of institutions connected number of high mast flood light erected number of roads with street light	15 31 2	1 37 1	1 1	1 1
CSP2.2 Natural resource management	Environment and forestry departments	Increased cover Compliance with forest laws Increased number of artificial forest stands	Number of nurseries established Number of forest operations carryout Number of tree nurseries established	1 10 1500	7 12 7000	3 12 10500	1 12 14000
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19

CP3: Wild Life and Tourism Program

Outcome: development of ecotourism, increased biodiversity

CSP 3.1 Wildlife and Forest Conservation	Wildlife and forestry department	Increased biodiversity Increased patrols	Number of sanctuaries created	4	0	1	0
			Number of wildlife scout recruited	38	65	10	0
CSP 3.2 Tourism Development	Tourism department	Improved eco-tourism Development of tourism product	number of local tourist recorded	100	200	400	600
				7	8	9	10

	Delivery unit	Key outputs	Key performance indicators	Target baseline 2013-2014	Target Baseline 2014-2015	Target 2015- 2016	Target 2016- 2017
CP3. Wild Life And Tourisms Program							
Outcome							
CSP 3.1 Wildlife And Forest Conservation							
CSP 3.2 Tourism Development							

9.0 AGRICULTURE, IRRIGATION SERVICES AND FISHERIES

D. Vision

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

E. Mission

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

F. Strategic Objectives

Agriculture department

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

Irrigation department

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

Fisheries department

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

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

G. Programmes and their Objectives

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

AGRICULTURE, IRRIGATION SERVICES AND FISHERIES	ESTIMATES	PROJECTIONS	PROJECTIONS
Program	2016/2017	2017/2018	2018/2019
CP1.0 Administrative and support services	130,018,015.00	156,021,618.00	187,225,941.60
CSP 1.1Administrative and Support Services	130,018,015.00	156,021,618.00	187,225,941.60
CP 2: Crop Production and Irrigation services	98,256,483.00	117,907,779.60	141,489,335.52
CSP 2.1 Extension Support Services and Exhibitions	920,000.00	1,104,000.00	1,324,800.00
CSP 2.2 Irrigation Development	65,000,000.00	78,000,000.00	93,600,000.00
CSP2. 3 Agricultural Farm Inputs & Machinery	32,336,483.00	38,803,779.60	46,564,535.52
CP 3: Fish production	858,000.00	1,029,600.00	1,235,520.00
CP3.1 Fishery services	858,000.00	1,029,600.00	1,235,520.00
Total Expenditure	229,132,498.00	274,958,997.60	329,950,797.12

A. Summary of Expenditure by Economic Classification (Kshs)

Administration Services

Expenditure Category	Estimated 2016/2017	Projected 2017/2018	Projected 2017/2018
Current Expenditure	100,018,015	120,021,618.0	144,025,941.60
Compensation to Employees	92,567,498.00	111,080,997.60	133,297,197.12
Use of Goods and Services	7,450,517	8,940,620.40	10,728,744.48
Grants and transfers and subsidies	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Capital Expenditure	30,000,000.00	36,000,000.00	43,200,000.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Other Development	30,000,000.00	36,000,000.00	43,200,000.00
Use of Goods and Services	0.00	0.00	0.00
Grants and transfers and subsidies	0.00	0.00	0.00
Total Expenditure	130,018,015.00	156,021,618.00	187,225,941.60

Summary of Expenditure by Economic Classification (Kshs)

Extension Services and Exhibitions

Expenditure Category	Projected 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	920,000.00	1,104,000.00	1,522,080.0
Compensation to Employees	0.00	0.00	0.00
Use of Goods and Services	920,000	1,104,000.00	1,324,800.00
Grants and transfers and subsidies	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Capital Expenditure	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Other Development	0.00	0.00	0.00

Use of Goods and Services	0.00	0.00	0.00
Grants and transfers and subsidies	0.00	0.00	0.00
Total Expenditure	920,000.00	1,104,000.00	1,324,800.00

Summary of Expenditure by Economic Classification (Kshs)

Irrigation Development

Expenditure Category	Projected 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	0.00	0.00	0.00
Compensation to Employees	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00
Grants and transfers and subsidies	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Capital Expenditure	65,000,000	78,000,000.0	93,600,000.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Other Development	44,000,000.00	52,800,000.00	63,360,000.00
Use of Goods and Services	0.00	0.00	0.00
Grants and transfers and subsidies	0.00	0.00	0.00
Total Expenditure	65,000,000	78,000,000.0	93,600,000.00

Summary of Expenditure by Economic Classification (Kshs)

Agricultural Farm Inputs and Machinery

Expenditure Category	Projected 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	7,336,483.00	8,803,779.60	10,564,535.52
Compensation to Employees	0.00	0.00	0.00
Use of Goods and Services	7,336,483.00	8,803,779.60	10,564,535.52

Grants and transfers and subsidies	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Capital Expenditure	25,000,000.00	30,000,000.00	36,000,000.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Other Development	25,000,000.00	30,000,000.00	36,000,000.00
Use of Goods and Services	0.00	0.00	0.00
Grants and transfers and subsidies	0.00	0.00	0.00
Total Expenditure	32,336,483.00	38,803,779.60	46,564,535.50

Summary of Expenditure by Economic Classification (Kshs)

Fisheries Services

Expenditure Category	Projected 2016/2017	Projected 2017/2018	Projected 2018/2019
Current Expenditure	858,000.00	1,029,600.00	1,235,520.00
Compensation to Employees	0.00	0.00	0.00
Use of Goods and Services	858,000.00	1,029,600.00	1,235,520.00
Grants and transfers and subsidies	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Capital Expenditure	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Other Development	0.00	0.00	0.00
Use of Goods and Services	0.00	0.00	0.00
Grants and transfers and subsidies	0.00	0.00	0.00
Total Expenditure	858,000.00	1,029,600.00	1,235,520.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Program 1: Administrative and support services							
Outcome: Enhanced customer satisfaction							
Well skilled, competent and motivated workforce							
CP 1.1Administrative and Support Services							
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	Chief Officer, Procurement Officer, Human Resource	Customer satisfaction improved Administrative and technical services improved Staff working environment improved Training materials/equipment purchased	Utility bills paid	11 stations	11	11	11
			Station offices repaired & well maintained, office equipment procured, No. of vehicles, plant & equipment serviced, management meetings held, management supervisions done, new employees recruited	2 stations	2	3	4
			Number of litres of fuel procured	5 stations	3	4	5
			Number of staff on skills development course	5	8	10	12
				3	12	12	12
				3	8	8	8
				0	3	5	10
				4000	16000	20000	
				0	4		22000

CULTURE, SOCIAL WELFARE, GENDER AND CHILDREN AFFAIRS.

Vision:

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

Mission:

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

Strategic Objectives:

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

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1	Cp1.Administration Support Servicess	Effective and efficient service delivery and development of right infrastructure to social and cultural development
2	CP2. Women And Social Affairs	Develop necessary infrastructure for social development as well as increased gender mainstreaming and right based programming
3	CP3 Culture And Libraries Services	Development, promotion and preservation of all aspects of culture and development of quality cultural infrastructure

WOMEN AFFAIRS ,CULTURE ,SOCIAL SERVICES AND LIBRARIES	ESTIMATE S	PROJECTI ONS	
PROGRAMS FUNDED	2016/2017	2017/2018	2018/2019
Cp1.Administration Support Services	36,142,156.00	43,370,587.20	52,044,704.64
CSP 1:.1Administrative And Support Services	36,142,156.00	43,370,587.20	52,044,704.64
CP2. Women And Social Affairs	0	0	0
CSP 2.1 Social protection	48,000,000.00	57,600,000.00	69,120,000.00
CP3 Culture And Libraries Services	8,025,000.00	9,630,000.00	11,556,000.00
CSP 3.1Cultural Promotion And Preservation	7,025,000.00	8,430,000.00	10,116,000.00
CSP 3.2 Library And Museum Service	1,000,000	1 2,00,000.0	1440,000.0
Total Estimates	92,167,156.00	110,600,587.20	132,720,704.64

CSP 1:1Administrative And Support Services

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	36,142,156.00	43,370,587.20	52,044,704.64
Compensation to Employees	29,188,956	35,026,747.20	42,032,096.64

Use of Goods and Services	6,953,200.00	8,343,840.00	10,012,608.00
Grants and transfers and subsidies	--	0.00	0.00
Acquisition of Non-Financial Assets	-	0.00	0.00
Capital Expenditure	-		
Acquisition of Non-Financial Assets	-		
Other Development	-		
Use of Goods and Services	-	0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	36,142,156.00	43,370,587.20	52,044,704.64

CSP 2.1 social protection

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure			
Compensation to Employees		0.00	0.00
Use of Goods and Services			
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	48,000,000.00	48,000,000.00	57,600,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	48,000,000.00	57,600,000.00	69,120,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	48,000,000.00	57,600,000.00	69,120,000.00

CSP 2. Social protection Cultural Promotion and Preservation

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	5,225,000	6,270,000.00	7,524,000.00
Compensation to Employees			
Use of Goods and Services	5,225,000	6,270,000.00	7,524,000.00
Capital Expenditure	1,800,000.00	2,160,000.00	2,592,000.00
Acquisition of Non-Financial Assets			
Other Development	1,800,000.00	2,160,000.00	2,592,000.00
Total Expenditure	7,025,000.00	8,430,000.00	10,116,000.00

CSP 3.2 Library And Museum Service

A. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	1,000,000.00	12,00,000.00	1,440,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	1,000,000.00	12,00,000.00	1,440,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0	0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	1,000,000.00	12,00,000.00	1,440,000.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
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Name of Programme:

CP 1: Administrative And Support Services

Outcome: Improved service Delivery

Office operation	Chief officer, Directors and sub county officers	Acquit ion of good and services	No. of equipment/services acquired				
training/Development of Staff	-DO-	Training conducted for the staff	No.and nature of training conducted				
policy Formulation	CEC, CHIEF OFFICER	Policy formulated and domesticated	No. of policies developed				
: RESEARCH	CEC, CHIEF OFFICER	Data bases developed	Number of data bases				
MSE		Improved service delivery	M &E reports				

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
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Name of Programme:

CP2. Women And Social Affairs

Outcome: Train leaders and women groups

Identify the groups and leaders	sub county officers and clerks	Identify women group leaders	No. of groups identified				
Train them on leadership issues and material production from Polythene bags	- Do-	Train 60 women leaders	No. of women leaders trained				
Train women on business management skills	-DO-	Train 60 women group leaders.	Amount of materials purchased/ no of women groups benefited.				
: purchase materials for the groups as a start up.	Chief officer, Director	Materials purchased for the women groups	No of towels distributed/ no. of beneficiaries				
Promotion of girl child education	Chief officer, Director, Sub-couny heads	Distribute sanitary towels	No. of PLWDs trained				
		workshop conducted	Survey Report				
Organize 1 workshop for PLWDs.	-Do-	survey conducted	No. of wheelchairs / white canes distributed				
		wheelchairs,					

Ramp assessment/ survey for persons with disability.	-do-	white canes distributed					
	-do-						
Provide mobility tools for PWDs.							

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
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Name of Programme:
CP3 Culture And Libraries Services

Outcome: cultural development, promotion and preservation

Mobilization and registration of cultural practitioners	Dept of culture	<ul style="list-style-type: none"> Increased sensitization and recognition of cultural practitioners 100 cultural practitioners 	<ul style="list-style-type: none"> Number of cultural artists sensitized and registered Number of 				
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			<p>certificates issued</p> <ul style="list-style-type: none"> •Duly processed application forms 				
Empowerment of Traditional Medicine Practitioners through Capacity Building workshops		An empowered TMPs/quality of Traditional medicine/services improved	<ul style="list-style-type: none"> •no. of TMPs trained •no. of reports produced 				
Coordination of community cultural festivals		Preservation and promotion of culture through community cultural festivals	<ul style="list-style-type: none"> •no of cultural festivals held •list of participants •Festival reports •photos 				
Capacity Building workshop for KM&CF		Improved quality of performances through skills training for Trainers and Cultural Groups	<ul style="list-style-type: none"> •no of workshops held •no of trainers and group leaders trained •no. of festival material disseminated 				
organize county KM&CF and participate at National KM&CF		<ul style="list-style-type: none"> •KM & CF held to promote cultural diversity and cohesion 	<ul style="list-style-type: none"> •No. of teams participating •-No. of festivals held 				

Coordination of local/international cultural exchange programmes		<ul style="list-style-type: none"> •Local and national cultural exchange programmes coordinated •Established linkages with other counties •Exchange of council of elders 	<ul style="list-style-type: none"> •Number of cultural exchange programmes executed •Number of artistes involved •No.of participants •Number of counties involved •No of council of elders involved 				
Collection, identification and purchase of cultural artifacts in the county		<ul style="list-style-type: none"> •artifacts collected •Artifacts permanently exhibited at cultural centre 	<ul style="list-style-type: none"> •number and variety of artifacts collected •number of art galleries established •number of artists benefiting from purchase of their artworks 				
Hold 2 story telling/drama competitions		<ul style="list-style-type: none"> •upcoming talents identified and nurtured 	<ul style="list-style-type: none"> •Number of participants •reports 				
Hold language committee workshops		<ul style="list-style-type: none"> •local, endangered languages preserved and developed 	<ul style="list-style-type: none"> •Number of workshops held •Number of committee members trained 				

			<ul style="list-style-type: none"> •reports 				
Hold training session for all leaders of cultural groups in Garissa sub-county on basic management and group dynamics		<ul style="list-style-type: none"> •500 group leaders trained •management of groups •Cohesion and stability in groups 	<ul style="list-style-type: none"> •Number of group leaders trained •Number of groups represented •Training reports 				
Conduct 2 visual arts exhibitions to expose and market artists and their products		<ul style="list-style-type: none"> •Initiated, planned and coordinated art exhibitions in 7 sub counties and county level •improved/expanded markets for artworks • exposure of artists 	<ul style="list-style-type: none"> •Number of exhibitions held •Number of artworks exhibited •Number of artworks selected for permanent collection for heritage •Number of artists participating, exposed and marketed during exhibitions 				
Coordinating entertainment during national Days Celebration		Public entertainment and education	<ul style="list-style-type: none"> •No. of teams participating 				
Library And Museum Service							

Summary of development estimates

Non-residential buildings (children play ground cafeteria and other)	15,000,000.00
Other infrastructure and civil works	20,000,000.00
Purchase of sanitary , wheelchairs& sewing machine (donations)	8,000,000.00
Purchase of Play park Equipment	5,000,000.00
Donation(food, essentials, clothes for orphanage and children rescue center)	1,800,000.00
Total	49,800,000.00

9.0. LIVESTOCK AND PASTORAL ECONOMY.

D. Vision

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

E. Mission

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

F. Strategic Objectives

Livestock development department

1. Develop legal framework, strengthen policy, and implementation, and enhance institutional capacity.
2. Increase Livestock output and productivity
3. Facilitate access to markets for livestock and livestock products
4. Align livestock development function to Constitution of Kenya, 2010

5. Address effects of climate change
6. Strengthen the monitoring and evaluation unit
7. Develop information communication technology systems in livestock production
8. Mainstream cross cutting issues in livestock development and service delivery

G. Programmes and their Objectives

PROGRAM: Livestock Production and Veterinary Services.

NO	SUB PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
	CP 1 :Livestock Production And Veterinary Services Program	Effective and efficient service delivery in the livestock sector
		To promote livestock production through effective extension service provision, appropriate technology development, sustainable fodder production and.
		To establish appropriate veterinary infrastructure in order to enhance livestock disease surveillance and management to enhance market access for livestock and livestock products

LIVESTOCK AND PASTORAL ECONOMY			
Programs	Estimates 2016/2017	Projections 2017/2018	Projections 2018/2019
CP 1 :Livestock Production And Veterinary Services Program	199,519,152	239,422,982.73	287,307,579.28
CSP 1 .1 Administrative And Support Services	121,684,152	146,020,982.73	175,225,179.28
CSP 1.2 Livestock Production	42,110,000	50,532,000.00	60,638,400.00
CSP 1.3 Veterinary services	35,725,000	42,870,000.00	51,444,000.00

TOTAL	199,519,152	239,422,982.73	287,307,579.28
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CSP 1 .1 Administrative And Support Services

Summary of Expenditure by Economic
Classification (Ksh.)

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	71,684,152	86,020,982.73	103,225,179.28
Compensation to Employees	63,164,152	75,796,982.73	90,956,379.28
Use of Goods and Services	8,520,000	10,224,000.0	12,268,800.0
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	50,000,000	60,000,000.0	72,000,000.0
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	50,000,000	60,000,000.0	72,000,000.0
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	121,684,152	146,020,982.73	175,225,179.2

CSP 1.2 Livestock Production

Summary of Expenditure by Economic Classification (
Ksh.)

Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	2,110,000	2,532,000.0	3,038,400.0
Compensation to Employees			
Use of Goods and Services	2,110,000	2,532,000.0	3,038,400.0
Grants and transfers and subsidies		-	-
Acquisition of Non-Financial Assets		-	-
Capital Expenditure	40,000,000	48,000,000.0	57,600,000.0
Acquisition of Non-Financial Assets		-	-
Other Development	40,000,000	48,000,000.0	57,600,000.0
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	42,110,000	50,532,000.00	60,638,400.00

CSP 1.3 Veterinary services

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	10,725,000.00	12,870,000.00	15,444,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	10,725,000	12,870,000.00	15,444,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	25,000,000	30,000,000.0	36,000,000.0
Acquisition of Non-Financial Assets		0.00	0.00

Other Development	25,000,000	30,000,000.0	36,000,000.0
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	35,725,000	42,870,000.00	51,444,000.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
CP 1 :Livestock Production And Veterinary Services Program							
Outcome: Improved Resilience of the livestock livelihoods							
SP 1 Administrative And Support Services	Human resource department	Service delivered	No skill employee recruited No trained No of training	11 2	0 0	32 20	20
SP1.2 goods and services program	Procurement	Service delivery	X percentage delivery of goods and service required	40%	50%	60%	75%
SP1.3. Administration and logistics services	CEC ,chief officer Procurement unit	policies Service delivery	No of policies and bill proposed No ltrs of fuel procured. No of vehicles maintained		1 20,000lt 4 rs	2 40,000lt 7 rs	4 60,000l 10 trs
SP 1.4 Agricultural shows and Exhibitions	All government departments	To enhance modern agricultural	No exhibitors No of farmers attending	40 3000	50 5000	50 5000	50 5000

		technologies, information and services					
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Name of Programme:							
SUB Program 2: Livestock production services							
Outcome: Improved Livestock productivity							
Sp2. 1 Extension services provision	Department of livestock development	Service delivery	No field days No farm visit No training programs No radio programs No demonstration ASK shows Staff /farmers tours	7 50 20 4 28	7 50 20 4 28	7 50 20 4 28 3 2	7 50 20 4 28 4 4
SP 2.2 Livestock markets improvement program	Department livestock development	Markets constructed	No markets constructed	0	0	2	1
SP 2.3. Office rehabilitation	Department livestock development	Offices rehabilitated	No of offices rehabilitated	0	0	3	0
SP2.4. Livestock census	Department of livestock development	Census	No of census conducted	0	1	0	0

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17

Name of Programme:

SUB Program 3 Veterinary and livestock Infrastructure Development

Outcome: Improved management of livestock health and access to markets of livestock and livestock products

SP 3.1. Improved Animal health service delivery in Garissa County as per OIE standards	Department of Veterinary services	80% of the livestock vaccinated against trade sensitive diseases	No. of livestock vaccinated	30%	50%	70%	80%
SP 3.2. Improved veterinary infrastructure in Garissa County	Department of Veterinary services	30 functional cattle crushes (steal metal) established in the County.	No. of functional Cattle crushes established.	0	0	20	10
SP 3.3. Completion and operationalization of Garissa Tannery	Department of veterinary services	Garissamini Tannery completed and operationalized	No. of chrome skin produced per day;	0	0	2000/day	2000/day
3.4. Construction and Upgrading of	Department of Veterinary Services	Local and export slaughterhouses	No. of local slaughterhouses constructed and upgraded	Constructed – 0 Upgraded	Construction – 2 Upgraded	Construction – 0 Upgraded	Construction – 0 Upgraded

Slaughterhouses in the County		upgraded and operationalized		- 0	ng - 1	ng - 3	ing - 2
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Summary of development estimate

Purchase of Certified Seeds, Breeding Stock and Live Animals	25,000,000.00
Veterinarian supplies and materials (spray equipment)	25,000,000.00
Other infrastructure and civil works(3 ongoing livestock markets in Modogashe,Masalani and Dagahaley)	40,000,000.00
Contracted professional services	25,000,000.00
Total	115,000,000.00

Youth, Sports, Trade, Investment, Enterprise Development and Co-Operatives

Vision

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

Mission

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

C. Strategic Objectives

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

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	CP1: Administration And Support Services	Enhance quality delivery of services
2	CP2.Youth And Sports Program	promotion of youth and sports
3	CP 3: Trade And Co-Operative Development Program	strengthen co-operative society regulatory framework and promotion of trade development
4	CP 4: Enterprise And Investment Program	promote private sector development through enterprise and entrepreneurship development

Programme	Estimates	Projected Estimates	Projected Estimates
YOUTH, SPORTS ,TRADE ,INVESTMENT ,ENTERPRISE DEVELOPMENT AND CO-OPERATIVES	2016/17	2017/2018	2018/19
CP1: Administration And Support Services	100,296,018	120,355,221.60	144,426,265.92
CSP1.1 Administration And Support Services	100,296,018	120,355,221.60	144,426,265.92
CP2.Youth And Sports Program	15,121,480.00	18,145,776.00	21,774,931.20
CSP 2.1 Youth & Sports	15,121,480.00	18,145,776.00	21,774,931.20
CP 3: Trade And Co-Operative Development Program	2,512,300.00	3,014,760.00	3,617,712.00
CSP 3.1 Cooperative Development	1,320,150.00	1,584,180.00	1,901,016.00
CSP 3.2 TRADE	1,192,150.00	1,430,580.00	1,716,696.00

DEVELOPMENT			
CP 4: Enterprise And Investment Program	1,967,500.00	2,361,000.00	2,833,200.00
CP5: Weight and measures	2,305,800.00	2,766,960.00	3,320,352.00
Total budgeted	122,203,098.00	146,643,717.60	175,972,461.12

Administration and support services

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

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	57,296,018.00	68,755,221.60	82,506,265.92
Compensation to Employees	47,876,768	57,452,121.60	68,942,545.92
Use of Goods and Services	9,419,250.00	11,303,100.00	13,563,720.00
Grants and transfers and subsidies		-	-
Acquisition of Non-Financial Assets		-	-
Capital Expenditure	43,000,000.00	51,600,000.00	61,120,000.00
Acquisition of Non-Financial Assets		-	-
Other Development	43,000,000.00	51,600,000.00	61,120,000.00
Use of Goods and Services		-	-
Grants and transfers and subsidies		-	-
Total Expenditure	100,296,018	120,355,221.60	144,426,265.92

Youth and Sports

Summary of Expenditure by Economic Classification (Ksh.) PER
SUB PROGRAM

Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	15,121,480.00	18,145,776.00	21,774,931.20
Compensation to Employees			
Use of Goods and Services	15,121,480.00	18,145,776.00	21,054,931.20
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	15,121,480.00	18,145,776.00	21,054,931.20

Trade and weight measure development & investment enterprise development

A. Summary of Expenditure by Economic Classification (Ksh.)
PER SUB PROGRAM

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	2,924,300	3,509,160.0	4,210,992.0
Compensation to Employees		0	0
Use of Goods and Services	5,465,450.00	6,558,540.00	7,870,248.00
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial		0	0

Assets			
Other Development		0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies		0	0
Total Expenditure	5,465,450.00	6,558,540.00	7,870,248.00

Cooperatives development

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	1,320,150.00	1,584,180.00	1,901,016.00
Compensation to Employees		0	0
Use of Goods and Services	1,320,150.00	1,584,180.00	4,210,992.00
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	1,320,150.00	1,584,180.00	1,901,016.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
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PROGRAMME1: CP1: Administration And Support Services

OUTCOME: Efficient and Effective Quality Services

CSP1.1 Administration And Support Services	Administration department	Service delivery	X% of improvement in service delivery	100%	100%	100%	100%
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	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
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PROGRAMME2:CP2.Youth And Sports Program

OUTCOME: Improved Sports Activities in the County

CSP 2.1 Youth & Sports	Youth department	Improved sports	No sports tournament held	4	6	8	10
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	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
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PROGRAMMECP 3: Trade And Co-Operative Development Program

OUTCOME: viable and vibrant cooperative societies and increased trade activities within and outside the County.

CSP 3.1 Trade	Trade department	Promotion of trade	No trade licensee issued No of weighing equipment verified	100	1500 3000	2000 3500	
CSP 3.2 Cooperative Development	Department of cooperative development	Promotion and registration of cooperative societies Audit of cooperatives societies	Number of societies registered Number of societies audited	39 4	45 8	50 10	51 12
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19

CP 4: Enterprise And Investment Program

OUTCOME: Improved standards of living

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CSP4. 1Public Private Partnership							
CSP4.1 Development Of Micro Enterprises	Enterprise department	Promotion of micro and small enterprise	Number of small enterprise promoted	1000	1200	1400	1500

Summary of development estimates

Purchase of weight & measure equipment	13,000,000.00
Construction of buildings- Offices at the Sub Counties.	30,000,000.00
Total	48,000,000.00

Executive Services

Vision

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

Mission

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

Strategic Objectives

- make sure government function is developed to the lowest unit of administration
- Develop well trained and effective personnel
- enhance co-operation between county government and non-governmental organizations including UN agencies
- facilitate forums among NGOs

NO	PROGRAMME	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
PROGRAMS	2016/17	2017/2018	2018/19
CP1.Executive Services			
CSP1.1 Governor operations	76,520,000.00	91,824,000.00	110,188,800.00
CSP 1.2 Deputy Governor operations	34,237,265.00	41,084,718.00	49,301,661.60
CSP1.3 County Secretary	35,706,215.36	42,847,458.43	51,416,950.12
CSP1.4 Operations & sub County Administration	150,745,000.0	180,894,000.00	217,072,800.00
CSP1.5 intergovernmental & Institutional Relations	20,572,430.00	24,686,916.00	29,624,299.20
Total budgeted	317,780,910.36	381,337,092.43	457,604,510.92

Governors Operations

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	2016/17	2017/18	2018/2019
Current Expenditure	76,520,000.00	91,824,000.00	110,188,800.00
Compensation to Employees	27,900,000.00	33,480,000.00	40,176,000.00
Use of Goods and Services	48,620,000.00	58,344,000.00	70,012,800.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	76,520,000.00	91,824,000.00	110,188,800.00

Deputy governor

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2016/17	Projections 2017/18	Projections 2018/2019
Current Expenditure	34,237,265.00	41,084,718.00	49,301,661.60
Compensation to Employees	19,500,000	23,400,000.0	28,080,000.0
Use of Goods and Services	14,737,265.00	17,6844,718.00	21,221,661.60
Grants and transfers and subsidies		-	-
Acquisition of Non-Financial Assets		-	-
Capital Expenditure		-	-
Acquisition of Non-Financial Assets		-	-

Other Development		-	-
Use of Goods and Services		-	-
Grants and transfers and subsidies		-	-
Total Expenditure	34,237,265.00	41,084,718.00	49,301,661.60

CSP1.3 County Secretary

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2015/16	Projections 2016/17	Projections 2017/2018
Current Expenditure	35,706,215.36	42,847,458.43	51,416,950.12
Compensation to Employees	15,386,215	18,463,458.0	22,156,149.60
Use of Goods and Services	20,320,000.00	24,384,000.00	29,260,800.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	35,706,215.36	42,847,458.43	51,416,950.12

CSP1.3 Operations & sub county Administration

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates 2015/16	Projections 2016/17	Projections 2017/2018

Compensation to Employees	49,200,000	59,040,000.00	70,848,000.00
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	40,000,000	48,000,000	57,600,000
Acquisition of Non-Financial Assets			
Other Development			
Use of Goods and Services			
Grants and transfers and subsidies			
Use of Goods and Services	61,545,000.00	73,854,000.00	88,624,800.00
Total Expenditure	150,745,000.00	180,894,000.00	217,072,800.00

CSP 1.4 Intergovernmental & Institutional Relations

Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Estimates	Projections	Projections
	2015/16	2016/17	2017/2018
Compensation to Employees	13,972,430	16,766,916.00	20,120,299.20
Use of Goods and Services	6,600,000.00	7,920,000.00	9,504,000.00
Total Expenditure	20,572,430.00	24,686,916.00	29,624,299.20

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	
PROGRAMME CP1.Executive Services								
OUTCOME								
CSP1.1 Governor operations	SP1: office of the governor	Office of The governor	Policy formulated Strategy developed Bills and laws proposed Executive meetings Coordination of government activities Meetings of department Public participations conference Security meetings	Percentage improvement in delivery of services to Garissa people		100 %	100%	100 %
CSP 1.2 Deputy Governor operations	SP2:office of the deputy governor	Office of the deputy governor	Policy formulated Strategy developed Bills and laws proposed Executive meetings Coordination	Percentage improvement in delivery of services to Garissa people		100 %	100%	100 %

			of government activities Meetings of department Public participations conference Security meetings					
CSP1.1 Administration And Support Services	Office of the county secretary Human Resource	Staff deployed No. of staff recruited Coordination of government functions	No. recruited No. trained No. deployed No meeting held No forum held					