

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF GARISSA

**FY 2015/2016
PROGRAM BASED BUDGT**

OF THE

COUNTY GOVERNMENT OF GARISSA

FOR THE YEAR ENDING 30TH JUNE, 2016

COUNTY REVENUE	Estimates FY 2015/16	FY 2016/2017	FY2017/2018
REVENUE			
National Transfers	5,771,685,824	6,926,022,989	
Local Collections	500,000,000	600,000,000	
Conditional Allocations	593,874,437	712,649,324	
Other Conditional Loans and Grants	33,028,268	39,633,922	
(Danida grants 17,940,000 and world bank loan 15,088,268 supplement financing health facilities)			
Balance 2014-2015 carried forward	463,000,000		
TOTAL	7,361,588,529	8,833,906,235	
SURPLUS/DEFICIT	-		

DEPARTMENTS	TOTAL ALLOCATIONS	RECURRENT	DEVELOPMENT	%	2016-2017	2017-2018
AGRICULTURE, IRRIGATION SERVICES AND FISHERIES	221,362,524	106,362,524	115,000,000	3.01%	265,635,029	318,762,035
WOMEN AFFAIRS, CULTURE, SOCIAL SERVICES AND LIBRARIES	104,434,807	34,434,807	70,000,000	1.42%	125,321,768	150,386,122
ROADS, PUBLIC WORKS, LANDS ACQUISITION AND PHYSICAL PLANNING	951,170,963	86,938,187	864,232,776	12.92%	1,141,405,156	1,369,686,187
EDUCATION, PUBLIC SERVICES, LABOUR RELATIONS AND INFORMATION	477,408,714	143,408,714	334,000,000	6.49%	572,890,457	687,468,548
ENVIRONMENT, ENERGY, NATURAL RESOURCES, WILD LIFE MANAGEMENT AND TOURISM	193,320,000	30,320,000	163,000,000	2.63%	231,984,000	278,380,800
FINANCE REVENUE, ECONOMIC PLANNING AND COUNTY AFFAIRS	1,776,769,973	1,294,769,973	482,000,000	24.14%	2,132,123,968	2,558,548,761
HEALTH AND HUMAN SETTLEMENTS	1,427,226,750	1,124,226,750	303,000,000	19.39%	1,712,672,100	2,055,206,520
LIVESTOCK AND RURAL ECONOMY	168,092,496	79,522,496	88,570,000	2.28%	201,710,995	242,053,194
INDUSTRY, YOUTH, SPORTS AND TRADE, INVESTMENT PROMOTION, ENTERPRISE DEVELOPMENT AND COOPERATIVES	312,221,023	76,876,310	235,344,713	4.24%	374,665,228	449,598,273
WATER	897,369,235	108,650,000	788,719,235	12.19%	1,076,843,082	1,292,211,698
EXECUTIVE SERVICES	148,191,193	148,191,193	-	2.01%	177,829,432	213,395,318
LEGISLATIVE ASSEMBLY	684,020,851	684,020,851		9.29%	820,825,021	984,990,025
TOTAL	7,361,588,529	3,917,721,805	3,443,866,724	100.0%	8,833,906,235	10,600,687,482
Percentage in allocations	100%	53%	47%			

ROADS ,PUBLIC WORKS ,LANDS ,HOUSING AND PHYSICAL PLANNING	Estimates	Projected Estimates	Projected Estimates
PROGRAMS	2015/16	2016/2017	2017/18
CP1: Administration And Support Services	72,868,187.00	87,441,824	104,930,189
CSP1.1 Administration And Support Services	72,868,187.00	87,441,824	104,930,189
CP2: Roads Development Program	674,232,776.00	809,079,331	970,895,197
CSP 2.1. Maintenance Of Roads & Bridges	265,000,000.00	318,000,000	381,600,000
CSP2.2 Construction Of Roads & Bridges	409,232,776.00	491,079,331	589,295,197
CP3 Public Works and Housing Program	125,770,000.00	150,924,000	181,108,800
CSP 3.1 Maintenance works and housing	125,770,000.00	150,924,000	181,108,800
CP4 Lands And Physical Planning Program	78,300,000.00	93,960,000	112,752,000
CSP 4.1 Planning & Survey	18,300,000.00	21,960,000	26,352,000
CSP 4.2 Land Registry	60,000,000.00	72,000,000	86,400,000
TOTAL	951,170,963.00	1,141,405,156	1,369,686,187

Water Services			
<i>Summary of Programs</i>			
Programme	Estimates	Projected Estimates	
	22015/16	22016/17	2017/18
CP1 Water Services and Infrastructure	897,369,235.00	1,076,843,082.00	1,292,211,698.40
CSP1.1 Administration And Support Services	151,100,000.00	181,320,000.00	217,584,000.00
CSP1.2 Water Resource Management	80,550,000.00	96,660,000.00	115,992,000.00
SP1:3 Water Infrastructure development	665,719,235	798,863,082.00	958,635,698.40
TOTAL BUDGET	897,369,235.00	1,076,843,082.00	1,292,211,698.40

FINANCE REVENUE ,ECONOMIC PLANNING AND COUNTY AFFAIRS	2015-2016	2016-2017	2017-2018
CP1 Administration and support services	1,179,358,105.80	1,415,229,726.96	1,698,275,672.35
csp1.1 Administrative and Support services	414,808,105.80	497,769,726.96	597,323,672.35

csp1.2Subcounty operations	179,870,000.00	215,844,000.00	259,012,800.00
csp1.3 Special programmes services	584,680,000.00	701,616,000.00	841,939,200.00
CP2 Public Finance management	161,032,821.20	193,239,385.44	231,887,262.53
CSP2.1 Accounting services	3,500,000.00	4,200,000.00	5,040,000.00
CSP2.2Budget formulation, coordination and management	3,550,000.00	4,260,000.00	5,112,000.00
CSP2.3 Audit services	3,020,000.00	3,624,000.00	4,348,800.00
CSP2.4 conomic planning and monitoring	5,280,000.00	6,336,000.00	7,603,200.00
CSP2.5 Revenue mobilization	115,712,821.20	138,855,385.44	166,626,462.53
CSP2.6 Supply chain management services	1,750,000.00	2,100,000.00	2,520,000.00
CSP2.7 Intergovernmental and ICT	28,220,000.00	33,864,000.00	40,636,800.00
CP3.0 Town Management	436,379,046.00	523,654,855.20	628,385,826.24
CSP 3.1 Urban sanitation and development	5,150,000.00	6,180,000.00	7,416,000.00
CSP3.2 Urban planning and Disaster management	8,274,000.00	9,928,800.00	11,914,560.00
CSP3.3 Administration and support services	422,955,046.00	507,546,055.20	609,055,266.24
TOTAL ESTIMATES	1,776,769,973.00	2,132,123,967.60	2,558,548,761.12

HEALTH AND SANITATION	Estimates	Projected Estimates	
Programme	2015/16	2016/17	2017/18
P1: Administration and Support Services	944,460,000.00	1,133,352,000.00	1,360,022,400.00
CSP1.1 Administration And Support Services	944,460,000.00	1,133,352,000.00	1,360,022,400.00
		0.00	0.00
P1: Curative Services	453,480,000.00	544,176,000.00	653,011,200.00
CSP 2.1.Medical Products, Appliances and Equipment	119,000,000.00	142,800,000.00	171,360,000.00
CSP2.2 Development Of Health Facilities	258,000,000.00	309,600,000.00	371,520,000.00
CSP 2.3 Mental Health Services	700,000.00	840,000.00	1,008,000.00
CSP 2.4 Referral Services	75,780,000.00	90,936,000.00	109,123,200.00
		0.00	0.00
CP3: Preventive And Promotive Services	29,286,750.00	35,144,100.00	42,172,920.00

CSP 3.1 Health Promotion and promotion	13,100,000.00	15,720,000.00	18,864,000.00
CSP 3.3 Communicable & Non-Communicable Disease Control	7,186,750.00	8,624,100.00	10,348,920.00
CSP 3.4 HIV AND AIDS PROHRAM	9,000,000.00	10,800,000.00	12,960,000.00
Total Expenditure of Vote -----	1,427,226,750.00	1,712,672,100.00	1,899,701,074.08

EDUCATION ,PUBLIC SERVICES ,LABOUR RELATIONS AND INFORMATION	Estimates	Projected Estimates	Projected Estimates
	2015/16	2016/2017	2017/18
CP1: Administration And Support Services	143,408,714.00	172,090,457	206,508,548
CSP1.1 Administration And Support Services	86,668,714.00	104,002,457	124,802,948
CSP 1.2 Public Service	56,740,000.00	68,088,000	81,705,600
CP2: ECD PROGRAM	334,000,000.00	400,800,000	480,960,000
CSP 2.1 ECD	334,000,000.00	400,800,000	480,960,000
SP 3 Polytechnic	0.00	0	0
CSP 3.1 Polytechnic	0.00	0	0
TOTAL	477,408,714.00	572,890,457	687,468,548

Programme	Estimates	Projected Estimates	Projected Estimates
YOUTH, SPORTS ,TRADE ,INVESTMENT ,ENTERPRISE DEVELOPMENT AND CO-OPERATIVES	2015/16	2016/2017	2017/18
CP1: Administration And Support Services	131,617,000	157940400	189528480
CSP1.1 Administration And Support Services	131,617,000	157,940,400.00	189,528,480.00
CP2.Youth And Sports Program	175,271,023	210325227.6	252390273.1
CSP 2.1 Youth & Sports	175,271,023.00	210,325,227.60	252,390,273.12
CP 3: Trade And Co-Operative Development Program	5,333,000.00	6399600	7679520
CSP 3.1 Trade	3,343,000.00	4,011,600.00	4,813,920.00
CSP 3.2 Cooperative Development	1,990,000.00	2,388,000.00	2,865,600.00
CP 4: Enterprise And Investment Program	0	0	0
CSP4. 1Public Private Partnership	0	0	0
CSP4.2 Development Of Micro Enterprises	0	0	0

Total budgeted	312,221,023.00	374665227.6	449598273.1
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Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
ENVIRONMENT ,ENERGY ,NATURAL RESOURCES , WILD LIFE MANAGEMENT AND TOURISM			
CP 1: Administration And Support Services	26,820,000.00	32,184,000.00	38,620,800.00
CSP 1.1 Administration and Support Services	26,820,000.00	32,184,000.00	38,620,800.00
CP2: Energy, Environment and Natural Resources Program	153,000,000.00	183,600,000.00	220,320,000.00
CSP2.1 Energy development	130,000,000.00	156,000,000.00	187,200,000.00
CSP2.2 Natural resource management	23,000,000.00	27,600,000.00	33,120,000.00
CP3. Wild Life and Tourism Program	13,500,000.00	16,200,000.00	19,440,000.00
CSP 3.1 Wildlife and Forest Conservation	0.00	0.00	0.00
CSP 3.2 Tourism Development	13,500,000.00	16,200,000.00	19,440,000.00
Total Expenditure of Vote	193,320,000.00	231,984,000.00	278,380,800.00

AGRICULTURE, IRRIGATION SERVICES AND FISHERIES Program	ESTIMATES	ESTIMATES	
	2015-2016	2016-2017	2017/2018
CP1.0 Administrative and support services	147,843,326.00	177,411,991.20	212,894,389.44
CSP 1.1 Administrative and Support Services	147,843,326.00	177,411,991.20	212,894,389.44
CP 2: Crop Production and Irrigation services	71,357,000.00	85,628,400.00	102,754,080.00
CSP 2.1 Extension Support Services and Exhibitions	1,357,000.00	1,628,400.00	1,954,080.00
CSP 2.2 Irrigation Development	15,000,000.00	18,000,000.00	21,600,000.00
CSP2. 3 Agricultural Farm Inputs & Machinery	55,000,000.00	66,000,000.00	79,200,000.00
CP 3: Fish production	2,162,198.00	2,594,637.60	3,113,565.12
CP3.1 Fishery services	2,162,198.00	2,594,637.60	3,113,565.12
Total Expenditure	221,362,524.00	265,635,028.80	318,762,034.56

WOMEN AFFAIRS ,CULTURE ,SOCIAL SERVICES AND LIBRARIES PROGRAMS FUNDED	2015-2016	2016-2017	2017-2018
	Cp1.Administration Support Services	98,434,807	118,121,768
CSP 1..1Administrative And Support Services	98,434,807	118,121,768	141,746,122

CP2. Women And Social Affairs	0	0	0
CSP 2.1 Social protection	0	0	0
CP3 Culture And Libraries Services	6,000,000	7,200,000	8,640,000
CSP 3.1 Cultural Promotion And Preservation	4,000,000	4,800,000	5,760,000
CSP 3.2 Library And Museum Service	2,000,000	2,400,000	2,880,000
Total Estimates	104,434,807	125,321,768	150,386,122

LIVESTOCK AND PASTROL ECONOMY			
Programs	2015--2016	2016-2017	2017-2018
CP 1 :Livestock Production And Veterinary Services Program	168,092,496.00	201,710,995.20	242,053,194.24
CSP 1 .1 Administrative And Support Services	95,927,496.00	115,112,995.20	138,135,594.24
CSP 1.2 Livestock Production	59,890,000.00	71,868,000.00	86,241,600.00
CSP 1.3 Veterinary services	12,275,000.00	14,730,000.00	17,676,000.00
TOTAL	168,092,496.00	212,466,567.60	254,959,881.12

EXECUTIVE SERVICES	Estimates	Projected Estimates	Projected Estimates
PROGRAMS	2015/16	2016/2017	2017/18
CP1.Executive Services	148,191,193	177,829,432	213,395,318
CSP1.1 Governor operations	71,400,000	85,680,000	102,816,000
CSP 1.2 Deputy Governor operations	47,691,193	57,229,432	68,675,318
CSP 1.3 Administration And Support Services	29,100,000	34,920,000	41,904,000
Total budgeted	148,191,193	177,829,432	213,395,318
TOTAL EXCECUTIVE BUDGET	6,677,567,678	8,332,022,259.60	9,998,426,711.52
ASSEMBLY BUDGET	684,020,851.00		
GRAND TOTAL	7,361,588,529.00	9,570,065,087.70	11,484,078,105.24

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	2015/16	2016/2017	2017/18
CP1: Administration And Support Services	72,868,187.00	87,441,824	104,930,189
CSP1.1 Administration And Support Services	72,868,187.00	87,441,824	104,930,189
CP2: Roads Development Program	674,232,776.00	809,079,331	970,895,197
CSP 2.1. Maintenance Of Roads & Bridges	265,000,000.00	318,000,000	381,600,000
CSP2.2 Construction Of Roads & Bridges	409,232,776.00	491,079,331	589,295,197
CP3 Public Works and Housing Program	125,770,000.00	150,924,000	181,108,800
CSP 3.1 Maintenance works and housing	125,770,000.00	150,924,000	181,108,800
CP4 Lands And Physical Planning Program	78,300,000.00	93,960,000	112,752,000
CSP 4.1 Planning & Survey	18,300,000.00	21,960,000	26,352,000
CSP 4.2 Land Registry	60,000,000.00	72,000,000	86,400,000
TOTAL	951,170,963.00	1,141,405,156	1,369,686,187

administration and support services

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	72,868,187	87,441,824.40	104,930,189.28
Compensation to Employees	63,234,987	75,881,984.40	91,058,381.28
Use of Goods and Services	9,633,200.00	11,559,840.00	13,871,808.00
Grants and transfers and subsidies	-		0.00
Acquisition of Non-Financial Assets	-		0.00
Capital Expenditure			0.00
Acquisition of Non-Financial Assets	-		0.00
Other Development			0.00
Use of Goods and Services	-		0.00
Grants and transfers and subsidies	-		0.00
Total Expenditure	72,868,187.00	87,441,824.40	104,930,189.28

Roads maintenance

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure		0	0
Compensation to Employees		0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies	-		0
Acquisition of Non-Financial Assets	-		0
Capital Expenditure	265,000,000.00	378,000,000.00	453,600,000.00
Acquisition of Non-Financial Assets	-		-
Other Development	265,000,000.00	378,000,000.00	453,600,000.00
Use of Goods and Services	-		-
Grants and transfers and subsidies	-		-
Total Expenditure	265,000,000.	378,000,000.00	453,600,000.00

Roads construction

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure		0	0
Compensation to Employees		0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies	-		0
Acquisition of Non-Financial Assets	-		0
Capital Expenditure	409,232,776.00	491,079,331	589,295,197
Acquisition of Non-Financial Assets	-		-
Other Development	409,232,776.00	491,079,331	589,295,197
Use of Goods and Services	-		-
Grants and transfers and subsidies	-		-
Total Expenditure	409,232,776.00	491,079,331	589,295,197

Maintenance works and housing program

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure		0	0
Compensation to Employees		0	0
Use of Goods and Services			
Grants and transfers and subsidies	-		
Acquisition of Non-Financial Assets	-		0
Capital Expenditure	125,770,000.		
Acquisition of Non-Financial Assets	-		
Other Development			
Use of Goods and Services			
Grants and transfers and subsidies	-		
Total Expenditure	125,770,000		

land registry

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure		0	0
Compensation to Employees		0	0
Use of Goods and Services	3,300,000.00	3960000	4752000
Grants and transfers and subsidies	-		0
Acquisition of Non-Financial Assets	-		0
Capital Expenditure	15,000,000	18000000	21600000
Acquisition of Non-Financial Assets	-		0
Other Development	15,000,000	18000000	21600000
Use of Goods and Services	-		0
Grants and transfers and subsidies	-		0
Total Expenditure	18,300,000.00	21960000	26352000

planning and survey

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure		0	0
Compensation to Employees		0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies	-		0
Acquisition of Non-Financial Assets	-		0
Capital Expenditure	60,000,000		
Acquisition of Non-Financial Assets	-		
Other Development	60,000,000		
Use of Goods and Services	-		
Grants and transfers and subsidies	-		
Total Expenditure	60,000,000.00		

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

OUTCOME: Effective and efficient quality services

CSP1.1 Administration And Support Services	CEC	Staff	No. recruited	25	5	5	5
	CO	deployed	No. trained	15	20	15	10
	Human Resource	No. of staff recruited	No. deployed	12	12	15	15

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
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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	100km	120km	140 km	160km
			No of bridges maintained	10	10	15	15

CSP2.2 Construction Of Roads & Bridges	Department of Roads	Constructed Roads and Bridges	Km of roads constructed	10km	15km	20km	25km
			No of bridges constructed	10	10	15	15

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
PROGRAMME1: CP3 Public Works and Housing Program							
C							
OUTCOME: construct							
CSP 3.1 Renovation And Maintenance Services	Department of public works	Quality building completed	No. of projects successfully completed	50	60	65	70
CSP 3.2 Housing Development	Department of Housing	Buildings renovated	No of government houses renovated	20	25	25	25
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
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

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

Summary of Programs

Water Services			
<i>Summary of Programs</i>			
Programme	Estimates		Projected Estimates
	22015/16	22016/17	
CP1 Water Services and Infrastructure	897,369,235.00	1,076,843,082.00	1,292,211,698.40
CSP1.1 Administration And Support Services	151,100,000.00	181,320,000.00	217,584,000.00
CSP1.2 Water Resource Management	80,550,000.00	96,660,000.00	115,992,000.00
SP1:3 Water Infrastructure development	665,719,235	798,863,082.00	958,635,698.40
TOTAL BUDGET	897,369,235.00	1,076,843,082.00	1,292,211,698.40

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

1. Administration and Support Services

Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	88,100,000.00	105,720,000.00	126,864,000.00
Compensation to Employees	61,600,000.00	73,920,000.00	88,704,000.00
Use of Goods and Services	26,500,000.00	31,800,000.00	38,160,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	63,000,000	75,600,000.00	90,720,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services	63,000,000	75,600,000.00	90,720,000.00
Grants and transfers and subsidies (GWASCO)		0.00	0.00
Total Expenditure	151,100,000.00	181,320,000.00	217,584,000.00

2. Water Resource Management

Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	20,550,000.00	24,660,000.00	29,592,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	20,550,000.00	24,660,000.00	29,592,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	60,000,000.00	72,000,000.00	86,400,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services	60,000,000	72,000,000.00	86,400,000.00
Grants and transfers and subsidies (GWASCO)		0.00	0.00
Total Expenditure	80,550,000.00	96,660,000	115,992,000

3: Water infrastructure development

Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
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	665,719,235	798,863,082	958,635,698.4
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	665,719,235	798,863,082	958,635,698.4
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	665,719,235	798,863,082	958,635,698.4

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16
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 2014	5 more staffs to be employed by 2015	8 more staffs to be employed by 2016
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 2014	Efficient management of water resource by conducting 8 more trainings by 2015	Efficient management of water resource by conducting 10 more trainings by 2016
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 2014	To increase number of water facilities by 10% from current 55% by 2015	To increase number of water facilities by 10% from current 65% by 2016

3.0 FINANCE AND ECONOMIC PLANNING

Vision

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

Mission

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

Part 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

Part C: 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.

FINANCE REVENUE ,ECONOMIC PLANNING AND COUNTY AFFAIRS	2015-2016	2016-2017	2017-2018
CP1 Administration and support services	1,179,358,105.80	1,415,229,726.96	1,698,275,672.35
csp1.1 Administrative and Support services	414,808,105.80	497,769,726.96	597,323,672.35
csp1.2Subcounty operations	179,870,000.00	215,844,000.00	259,012,800.00
csp1.3 Special programmes services	584,680,000.00	701,616,000.00	841,939,200.00
CP2 Public Finance management	161,032,821.20	193,239,385.44	231,887,262.53
CSP2.1 Accounting services	3,500,000.00	4,200,000.00	5,040,000.00
CSP2.2Budget formulation, coordination and management	3,550,000.00	4,260,000.00	5,112,000.00
CSP2.3 Audit services	3,020,000.00	3,624,000.00	4,348,800.00
CSP2.4 conomic planning and monitoring	5,280,000.00	6,336,000.00	7,603,200.00
CSP2.5 Revenue mobilization	115,712,821.20	138,855,385.44	166,626,462.53
CSP2.6 Supply chain management services	1,750,000.00	2,100,000.00	2,520,000.00
CSP2.7 Intergovernmental and ICT	28,220,000.00	33,864,000.00	40,636,800.00
CP3.0 Town Management	436,379,046.00	523,654,855.20	628,385,826.24
CSP 3.1 Urban sanitation and development	5,150,000.00	6,180,000.00	7,416,000.00
CSP3.2 Urban planning and Disaster management	8,274,000.00	9,928,800.00	11,914,560.00
CSP3.3 Administration and support services	422,955,046.00	507,546,055.20	609,055,266.24
TOTAL ESTIMATES	1,776,769,973.00	2,132,123,967.60	2,558,548,761.12

1. Administration and support services			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	414,808,105.8	533,794,747.20	640,553,696.64
Compensation to Employees	76,660,000.00	91,992,000.00	110,390,400.00
Use of Goods and Services	318,148,105.8	441,802,747.20	530,163,296.64
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	20,000,000.00	24,000,000.00	28,800,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	20,000,000.00	24,000,000.00	28,800,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	414,808,105.8	557,794,747.2	669,353,696.6

SUB COUNTY ADMINISTRATIONS			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	79,870,000.00	95,844,000.00	115,012,800.00
Compensation to Employees	49,200,000.00	59,040,000.00	70,848,000.00
Use of Goods and Services	30,670,000.00	36,804,000.00	44,164,800.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	100,000,000.00	120,000,000.00	144,000,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	100,000,000.00	120,000,000.00	144,000,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	179,870,000.00	215,844,000.00	259,012,800.00

SPECIAL program			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	494,680,000	617,616,000.0 0	741,139,200.0 0
Compensation to Employees	169,180,000.0 0	203,016,000.0 0	243,619,200.0 0
Use of Goods and Services	325,500,000	414,600,000.0 0	497,520,000.0 0
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	90,000,000.00	108,000,000.0 0	129,600,000.0 0
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	90,000,000.00	108,000,000.0 0	129,600,000.0 0
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	584,680,000.00	725,616,000.0 0	870,739,200.0 0

accounting services			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	3,500,000.0 0	4,200,000.00	5,040,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	3,500,000.00	4,200,000.00	5,040,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	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	3,500,000.0 0	4,200,000.00	5,040,000.00

budget formulation			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	3,550,000.00	4,260,000.00	5,112,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	3,550,000.00	4,260,000.00	5,112,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	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	3,550,000.00	4,260,000.00	5,112,000.00

Audit services			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	3,020,000.00	3,624,000.00	4,348,800.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	3,020,000.00	3,624,000.00	4,348,800.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	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	3,020,000.00	3,624,000.00	4,348,800.00

Economic planning			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	5,280,000.00	6,336,000.00	7,603,200.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	5,280,000.00	6,336,000.00	7,603,200.00

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	5,280,000.00	6,336,000.00	7,603,200.00

REVENUE MOBILIZATION			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	95,712,821.00	114,855,385.20	137,826,462.24
Compensation to Employees	65,516,377.00	78,619,652.40	94,343,582.88
Use of Goods and Services	30,196,444.00	36,235,732.80	43,482,879.36
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	20,000,000.00	24,000,000.00	28,800,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	20,000,000.00	24,000,000.00	28,800,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	115,712,821.00	138,855,385.20	166,626,462.24

SUPPLY CHAIN MANAGEMENT			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	1,750,000.00	2,100,000.00	2,520,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	1,750,000.00	2,100,000.00	2,520,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	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	1,750,000.00	2,100,000.00	2,520,000.00

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INTERGOVERNMENTAL ,ICT AND INFORMATION			
A. Summary of Expenditure by Economic Classification (Ksh.)			
Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	28,220,000.0 0	33,864,000.0 0	40,636,800.0 0
Compensation to Employees	21,500,000.0 0	25,800,000.0 0	30,960,000.0 0
Use of Goods and Services	6,720,000.00	8,064,000.00	9,676,800.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	0.00	0.00	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	28,220,000.0 0	33,864,000.0 0	40,636,800.0 0

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
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	No of policies and plans		3	3	3
		Conduct satisfaction survey, Gender and youth policies on procurement implemented, monitor service delivery.	No Customer satisfaction survey report		1	1	1
		Develop Staff skills and competence	Number of recommendations of the policies on procurement on gender and youth Implemented.		1	1	1
			No Service delivery charter developed Business processing reengineering team in place.		1	1	1
			Training manuals,				
			Treasury Newsletters, Upgraded website.				
			Frequency of downtime,				
			Number of press releases and press				

			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 manageme nt Scholarshi p fund	Amount fund created -No donations X no of peace meeting	X Bills on funds Passed X 6 diff donations 100 ngos	X 50 m fun d X	X 50 m fun d X	X 50 m fund X 15 m scholarshi p fund X NGO

		managem nt Disaster response Coordinat e NGOS Peace meeting	No employee recruited No trained	X 50 meeting 5 3	15 m sch ola rsh ip fun d X N G O 15 0 M ore do nat ion 10 0m eet in 4 4	15 m sch olar shi p fun d X NG O 100 X Mo re don atio n 4 4	100 X More donation
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	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)		Target 2014/15	Target 2015/16	Target 2016/17	
PROGRAMME PFM								
OUTCOME(S): To improve on service delivery to the people and to train all staff requisite skills								
CSP 2.2 Budget formulation and management program	Budget department	X Budget calendar followed X priorities public needs X budgets implementation X public participation of budget done . X more funds allocated to development . X seminars for government department held on issues of budget	X 100% on budget calendar X 100% priority X 100% budget implemented X 100 public input considered X 50% on development X 100% monitoring		100% 100% 100% 100% 100% 50% 0	100% 100% 100% 100% 100% 50% 100%	100% 100% 100% 100% 100% 50% 100%	100% 100% 100% 100% 100% 50% 100%
CSP2.5 Revenue mobilization program	Revenue directorate	Local Revenue targets collected	100% local revenue collection		40%	100%	100%	100%
CSP 2.1 finance	Accounting unit	X Regulations and laws governing public finance	100% delivery of all the services		100%	100%	100%	100%

and accounting program		<p>followed</p> <p>X Records kept safe and IFMIS used and updated</p> <p>X financial reports produced on time</p> <p>X claims and payment processed faster</p> <p>X treasury bank accounts managed</p>					
CSP 2.6 Supply chain management	Procurement unit	<p>X Regulation and laws governing procurement followed</p> <p>X 30 % requirement for youth ,women and disable implemented</p> <p>X tenders competively procured</p> <p>X procurement plans made and followed</p>	Percentage implemented	100%	100%	100%	100%
CSP 2.4 Economic planning	Economic planning unit	<p>X Review of the CIDP done</p> <p>X preparation of Annual plans sector plans done</p> <p>X NGO data base</p> <p>X Data about Economic statistics developed reports county economic performance prepared</p> <p>X monitoring and evaluations</p>	<p>No plans</p> <p>No reports</p> <p>Interval of monitoring</p>	1	3	3	43
CSP 2.3 Internal audit services	Internal audit unit	<p>X risk based audit</p> <p>X formation of internal audit committee</p> <p>X advisory services</p> <p>X capacity and training</p>	<p>No of audits</p> <p>No advisory</p> <p>No internal audit report</p> <p>No of training</p>		4	4	4
					4	4	4
					4	4	4
					4	4	4
					4	4	4

		X monitoring and evaluation X check on compliance on regulatory framework X HR audit					
CSP 2.7 Intergovernmental, information and ICT	Administration department	Dissemination of information and publicity	Reduce down time of connection Improved relations of departments				

URBAN PLANNING

VISION:-

TO BECOME EFFECTIVE AND EFFICIENT SERVICE PROVIDER THAT ENCOMPASSES ALL INCLUSIVE FORM OF GOVERNANCE

MISSION:-

TO PROVIDE CLEAN, SECURE AND WELL PLANNED URBAN AREAS FOR RESIDENCE AND CONDUCTIVE BUSINESS ENVIRONMENT

C. Strategic Objectives

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

3. To provide quality services

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	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	436,379,046.00	523,654,855.20	628,385,826.24
CSP 3.1 Urban sanitation and development	5,150,000.00	6,180,000.00	7,416,000.00
CSP3.2 Urban planning and Disaster management	8,274,000.00	9,928,800.00	11,914,560.00
CSP3.3 Administration and support services	422,955,046.00	507,546,055.20	609,055,266.24

CSP 3.1 Urban Sanitation And Development

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

Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	5,150,000.00	6,180,000.00	7,416,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	5,150,000.00	6,180,000.00	7,416,000.00
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	5,150,000.00	6,180,000.00	7,416,000.00

CSP 3.2 Urban Planning And Disaster Management

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

Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	8,274,000.00	9,928,800.00	11,914,560.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	8,274,000.00	9,928,800.00	11,914,560.00
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	8,274,000.00	9,928,800.00	11,914,560.00

CSP 3.3 Administration Services

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

Expenditure Category	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Current Expenditure	170,955,046.00	205,146,055.20	246,175,266.24
Compensation to Employees	146,715,046.00	176,058,055.20	211,269,666.24
Use of Goods and Services	24,240,000.00	29,088,000.00	34,905,600.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	252,000,000.00	302,400,000.00	362,880,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	252,000,000.00	302,400,000.00	362,880,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	422,955,046.00	507,546,055.20	609,055,266.24
			0.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
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	
CSP 3.2 Urban Planning And Disaster Management	<ul style="list-style-type: none"> Enforcement Fire and rescue 	-no. of arrests made -no. of fire incidences responded to and the	-reduction of non-compliance and reduced no. of arrests -no. of awareness campaigns conducted	20 arrests per week 4 no. campaigns	10 arrests per week 8 no. campaigns	5 arrests per week 12 no. campaigns	

		shortest time taken					
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	

4.0 HEALTH

D. Vision

To have a healthy and productive County.

E. Mission

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

F. 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
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1.	P1:Administration and Support Services	Provide effective and efficient services for the public
2.	P2: Curative Services	To provide the infrastructure , tools and equipment in order to treat and care for the people of Garissa county
3.	P3: Preventive and promotive services	To promote and prevent diseases.

HEALTH AND SANITATION	Estimates	Projected Estimates	
Programme	2015/16	2016/17	2017/18
P1: Administration and Support Services	944,460,000.00	1,133,352,000.00	1,360,022,400.00
CSP1.1 Administration And Support Services	944,460,000.00	1,133,352,000.00	1,360,022,400.00
		0.00	0.00
P1: Curative Services	453,480,000.00	544,176,000.00	653,011,200.00
CSP 2.1.Medical Products, Appliances and Equipment	119,000,000.00	142,800,000.00	171,360,000.00
CSP2.2 Development Of Health Facilities	258,000,000.00	309,600,000.00	371,520,000.00
CSP 2.3 Mental Health Services	700,000.00	840,000.00	1,008,000.00
CSP 2.4 Referral Services	75,780,000.00	90,936,000.00	109,123,200.00
		0.00	0.00
CP3: Preventive And Promotive Services	29,286,750.00	35,144,100.00	42,172,920.00
CSP 3.1 Health Promotion and promotion	13,100,000.00	15,720,000.00	18,864,000.00
CSP 3.3 Communicable & Non-Communicable Disease Control	7,186,750.00	8,624,100.00	10,348,920.00
CSP 3.4 HIV AND AIDS PROHRAM	9,000,000.00	10,800,000.00	12,960,000.00
Total Expenditure of Vote -----	1,427,226,750.00	1,712,672,100.00	1,899,701,074.00
			8

CPS1.1 Administration and support services

**A. Summary of Expenditure by Economic Classification
(Ksh.)CSP1.1Administration and Support Services**

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure	899,460,000.00	1,079,352,000.00	1,295,222,400.00
Compensation to Employees	751,100,000.00	901,320,000.00	1,081,584,000.00
Use of Goods and Services	148,360,000.00	178,032,000.00	213,638,400.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	45,000,000	54,000,000.00	64,800,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	45,000,000	54,000,000.00	64,800,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	944,460,000.00	1,133,352,000.00	1,360,022,400.00

CSP2.1 Medical products, appliances and equipment

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure	119,000,000	142800000	171360000
Compensation to Employees		0	0
Use of Goods and Services	119,000,000	142800000	171360000
Grants and transfers and subsidies		0	0
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	119,000,000.00	142800000	171360000

CSP2.2 Development of Health Facilities

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure		0	0
Compensation to Employees		0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure	258,000,000.00	309,600,000.00	371,520,000.00
Acquisition of Non-Financial Assets		-	-
Other Development	168,000,000.00	201,600,000.00	241,920,000.00
Use of Goods and Services	90,000,000	108,000,000.00	129,600,000.00
Grants and transfers and subsidies		-	-
Total Expenditure	258,000,000.00	309,600,000.00	371,520,000.00

CSP2.3 Mental Health Services

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure	700,000.00	840,000.00	1,008,000.00
Compensation to Employees			
Use of Goods and Services	700,000.00	840,000.00	1,008,000.00
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	700,000.00	840,000.00	1,008,000.00

CSP2.4 Referral Services

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure	75,780,000.00	90,936,000.00	109,123,200.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	75,780,000.00	90,936,000.00	109,123,200.00
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	75,780,000.00	90,936,000.00	109,123,200.00

CSP3.1 Public Health Service and health prpmotions

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure	13,100,000.00	15,720,000.00	18,864,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	13,100,000.00	15,720,000.00	18,864,000.00
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	13,100,000.00	15,720,000.00	18,864,000.00

CSP3.3 Communicable and non communicable disease control

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure	7,186,000.00	8,623,200.00	10,347,840.00
		0.00	0.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	7,186,000.00	8,623,200.00	10,347,840.00
		0.00	0.00
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	7,186,000.00	8,623,200.00	10,347,840.00

CSP3.4 HIV AIDS PROGRAM

Expenditure Category	2015/16	2016/17	2017/18
Current Expenditure	9,000,000.00	10,800,000.00	12,960,000.00
Compensation to Employees	0.00	0.00	0.00
Use of Goods and Services	9,000,000.00	10,800,000.00	12,960,000.00
Grants and transfers and subsidies	0.00	0.00	0.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Capital Expenditure	9,000,000.00	10,800,000.00	12,960,000.00
Acquisition of Non-Financial Assets	0.00	0.00	0.00
Other Development	0.00	0.00	0.00
Use of Goods and Services	9,000,000.00	10,800,000.00	12,960,000.00
Grants and transfers and subsidies	0.00	0.00	0.00
Total Expenditure	0.00	0.00	0.00
	9,000,000.00	10,800,000.00	12,960,000.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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Name of Programme: Administration and Support Services

Outcome: effective and efficient service delivery

CSP1.1 Administration And Support Services	Human Resource	Retention of qualified personnel	No. of new employees recruited	300	50	55	60
		Increase the No. of professionals	No. of employees/ professional on the payroll	830	880	940	980
	Administration Office	Professional Trainings	No of HW Trained	10	15	20	25
		Efficient Logistic management	No of vehicles functional	23	25	27	29
			No of new vehicles procured	2	10	12	14

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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Name of programme: Curative Services

Outcome: Treat and care for the public

SP1. Medical Products, Appliances and Equipment	Administration department	equipment bought or leased	Amount spent on equipment	66,000,000	50,000,000	80,000,000	100,000,000
		Suppliers procured (drugs and reagents)	Amount in cash of drugs and reagents procured	70,000,000	100,000,000	140,000,000	170,000,000
SP2. Development of Health Facilities	Chief Officer	Health facilities constructed	No. of development projects	49 projects	10	15	18

			implemented				
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	13	13	13
			No. of referral cases attended to.	1400	1200	1500	2100
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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	No of institution licensed	500	1000	1500	1700

		and forwarded to the assembly	No of public health bill enacted	0	4	10	15
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

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	ECDprogrammes	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
	2015/16	2016/2017	2017/18
CP1: Administration And Support Services	143,408,714.00	172,090,457	206,508,548
CSP1.1 Administration And Support Services	86,668,714.00	104,002,457	124,802,948
CSP 1.2 Public Service	56,740,000.00	68,088,000	81,705,600
CP2: ECD PROGRAM	334,000,000.00	400,800,000	480,960,000
CSP 2.1 ECD	334,000,000.00	400,800,000	480,960,000
SP 3 Polytechnic	0.00	0	0
CSP 3.1 Polytechnic	0.00	0	0
TOTAL	477,408,714.00	572,890,457	687,468,548

CSP 1.1:
Administration
and Support
Services

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	86,668,714	104,002,457	124,802,948
Compensation to Employees	71,788,714	86,146,457	103,375,748
Use of Goods and Services	14,880,000.00	17,856,000	21,427,200
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure		0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies	0	0	0
Total Expenditure	86,668,714.00	104,002,457	156,048,617

CSP 2.1: ECD, polytechnic and schools program

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

Expenditure Category	2015/16	2016/17	2017-2018
Current Expenditure		0	0
Compensation to Employees		0	0
Use of Goods and Services		0	0
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure	334,000,000	220,800,000	264,960,000
Acquisition of Non-Financial Assets		0	0
Other Development	233,000,000.00	99,600,000	119,520,000
Use of Goods and Services	101,000,000	121,200,000	145,440,000
Grants and transfers and subsidies	0	0	0
Total Expenditure	334,000,000.00	220,800,000	264,960,000

	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				
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/16	Target 2016/17	Target 2017/18	Target 2017/18
					7	2017/18	8

						8	
PROGRAMME2: CP2: ECD Program							
OUTCOME: Easy access to quality ECD Education.							
ECD Program	Directorate & ECD department	Need assessment carried and a report produced.	Number of reports prepared. Number of pupils sponsored. No centers established	0	2 Reports 150	1 rep ort 150	

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/16	Target 2015/16	Target 2016/17	Target 2017/18
					6	2016/17	8

PROGRAMME1: CP3 Polytechnic program							
C							
OUTCOME: Skilled youth population that is empowered to take advantage of job opportunities							
CSP 3.1 polytechnic	Department of polytechnic	Development of skills	No. of technical skill centers developed No trained	7 300	7 400	600	800

GARISSA COUNTY PUBLIC SERVICE BOARD

VISION

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

MISSION

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

CORE VALUES

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

STRATEGIC OBJECTIVES

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

Activities

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

- 5) Promotion of Values & Principles
- 6) Staff Rationalization

CSP 1.2: Public Service

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	56,740,000.00	68,088,000	81,705,600
Compensation to Employees	27,980,000.00	33,576,000	40,291,200
Use of Goods and Services	28,760,000.00	34,512,000	41,414,400
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure	-		0
Acquisition of Non-Financial Assets	-		0
Other Development	-		0
Use of Goods and Services	-		0
Grants and transfers and subsidies	0	0	0
Total Expenditure	56,740,000.00	68,088,000	81,705,600

		manage ment of logistics, providin g good working environ ment.		telephone lines (50%).	80%	100%	
Public service program	Board Secreta riat.	Recruit ment of professi onal staff in the Secretari at.	<ul style="list-style-type: none"> Actual recruitment of staff. Induction of the staff. Training of the staff. 	40% 30% 10%	75% 100 % 50%	100% 100% 80%	100% 100% 100%
Public service program	Recruit ment ctte of the Board.	Recruit ment of staff for user departm ents upon request and justificat ion of the need for the staff.	<ul style="list-style-type: none"> Timely Advertisements of the vacancies. Shortlisting and interviews. Recruitment, posting and placement Induction and training schedules. 	20% Within two months Within One month Within 2 weeks	100 % With in One mont hs With in 2 wee ks With in 1 wee k.	100% Withi n One mont hs Withi n 2 week s Withi n 1 week.	100% Within One months Within 2 weeks Within 1 week
Public service program	Discipli nary Ctte of		<ul style="list-style-type: none"> Disciplinary policies and procedures. 	20% 0%	50% 50%	80% 100%	100% 100%

		right qualifica tions, right training, right placeme nt, right disciplin e at the right pay and right time.	enrichment.				
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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 frame work 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	2015/16	2016/2017	2017/18
CP1: Administration And Support Services	131,617,000	196340400	235608480
CSP1.1 Administration And Support Services	131,617,000	196,340,400.00	235,608,480.00
CP2.Youth And Sports Program	175,271,023	210325227.6	252390273.1
CSP 2.1 Youth & Sports	175,271,023.00	210,325,227.60	252,390,273.12
CP 3: Trade And Co-Operative Development Program	5,333,000.00	6399600	7679520
CSP 3.1 Trade	3,343,000.00	4,011,600.00	4,813,920.00
CSP 3.2 Cooperative Development	1,990,000.00	2,388,000.00	2,865,600.00
CP 4: Enterprise And Investment Program	0	0	0
CSP4. 1Public Private Partnership	0	0	0
CSP4.2 Development Of Micro Enterprises	0	0	0
Total budgeted	312,221,023.00	413065227.6	495678273.1

Administration and support services

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	63,617,000	76,340,400.00	91,608,480.00
Compensation to Employees	56,393,000	67,671,600.00	81,205,920.00
Use of Goods and Services	7,224,000	8,668,800.00	10,402,560.00
Grants and transfers and subsidies		-	-
Acquisition of Non-Financial Assets		-	-
Capital Expenditure	68,000,000	120,000,000.00	144,000,000.00
Acquisition of Non-Financial Assets		-	-
Other Development	68,000,000	120,000,000.00	144,000,000.00
Use of Goods and Services		-	-
Grants and transfers and subsidies		-	-
Total Expenditure	131,617,000	196,340,400.00	235,608,480.00

Youth and Sports

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	7,926,310	9511572	11,413,886.40
Compensation to Employees		0	-
Use of Goods and Services	7,926,310	9511572	11,413,886.40
Grants and transfers and subsidies		0	-
Acquisition of Non-Financial Assets		0	-
Capital Expenditure	167,344,713	200813655.6	240,976,386.72
Acquisition of Non-Financial Assets		0	-
Other Development	154,344,713	185213655.6	222,256,386.72
Use of Goods and Services	13,000,000	15600000	18,720,000.00

Grants and transfers and subsidies		0	-
Total Expenditure	175,271,023	210325227.6	252,390,273.12

Trade and weight measure development

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	3,343,000	4011600	4813920
Compensation to Employees		0	0
Use of Goods and Services	3,343,000	4011600	4813920
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure	0	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	3,343,000	4011600	4813920

Cooperatives development

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	3,980,000	4776000	5731200
Compensation to Employees		0	0
Use of Goods and Services	3,980,000	4776000	5731200
Grants and transfers and subsidies		0	0
Acquisition of Non-Financial Assets		0	0
Capital Expenditure	0	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	3,980,000	4776000	5731200

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2017/18
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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) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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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) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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PROGRAMME CP 3: Trade And Co-Operative Development Program

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

CSP 3.1 Trade	Trade department	Promotion of trade	No trade licensee issued No of weighing equipment verified	100	1500 3000	2000 3500	
CSP 3.2 Cooperative Development	Department of cooperative development	Promotion and registration of cooperative societies Audit of cooperatives societies	Number of societies registered Number of societies audited	39 4	45 8	50 10	51 12
	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							
CSP4.1 Public 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

Capital Project Data Sheet

Department: Youth, Sports, trade, Investment, Enterprise Development and Co-operatives

Project Title	Status New/ongoing	Location	Time line		Estimated Cost of project value	Funding		Actual Expenditure up to 30 th June 2014	Budget estimate 2014/2015	Revised Budget estimate 2014/2015	Expenditure balance continued value 30 th 2015
			Start	End		CGOG	Donor				
Fencing of Waberi Playground, construction of twin pit latrine and putting up goal posts	Ongoing	Garissa	26/3/2015	30/6/2015	9,000,000	CGOG		Nil	9M	10M	Nil
Construction of Market Stalls at Saka	ongoing	Garissa	26/3/2015	30/6/2015	15M	CGOG		Nil	15M	15M	Nil
Construction of a playground	ongoing	Fafi	26/3/2015	30/6/2015	10m	CGOG		Nil	10M	10M	Nil
Construction of Market Stall at Iftin	ongoing	Garissa	26/3/2015	30/6/2015	28M	CGOG		Nil	28M	28M	
Construction of market stalls at Galbet	ongoing	Garissa	-Do-	-Do-	29M	-Do-		Nil	29M	29M	
Construction of market stalls	ongoing	Hulugho	-Do-	-Do-	29M	-Do-		Nil	29M	29M	
Construction of market stalls	ongoing	Bura	-Do-	-Do-	29M	-Do-		Nil	29M	29M	
Construction of market stalls	ongoing	Ijara	-Do-	-Do-	15M	-Do-		Nil	15M	15M	
Construction of market stalls at Gababa	ongoing	Ijara	-Do-	-Do-	15M	-Do-		Nil	15M	15M	
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Iftin	-Do-	-Do-	10M	-Do-		Nil	10M	10M	
Fencing of playground, construction of twin pit latrines and goal	ongoing	Galbet	-Do-	-Do-	10M	-Do-		Nil	10M	10M	

posts											
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Liboi	-Do-	-Do-	10M	-Do-		Nil	10M	10M	
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Lagdera	-Do-	-Do-	10M	-Do-		Nil	10M	10M	
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Garissa Township	-Do-	-Do-	10M	-Do-		Nil	10M	10M	
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Masalani	-Do-	-Do-	10M	-Do-		Nil	10M	10M	
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Balambala	-Do-	-Do-	10M	-Do-		Nil	10M	10M	
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Hulugho	-Do-	-Do-	10M	-Do-		Nil	10M	10M	
Fencing of playground, construction of twin pit latrines and goal posts	ongoing	Dadaab	-Do-	-Do-	10M	-Do-		Nil	10M	10M	

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

A. Summary of Expenditure by Programmes, 2015/16 -2017/18 (Kshs. Millions)

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
ENVIRONMENT ,ENERGY ,NATURAL RESOURCES , WILD LIFE MANAGEMENT AND TOURISIM			
CP 1: Administration And Support Services	26,820,000.00	32,184,000.00	38,620,800.00
CSP 1.1 Administration and Support Services	26,820,000.00	32,184,000.00	38,620,800.00
CP2: Energy, Environment and Natural Resources Program	153,000,000.00	183,600,000.00	220,320,000.00
CSP2.1 Energy development	130,000,000.00	156,000,000.00	187,200,000.00
CSP2.2 Natural resource management	23,000,000.00	27,600,000.00	33,120,000.00
CP3. Wild Life and Tourism Program	13,500,000.00	16,200,000.00	19,440,000.00
CSP 3.1 Wildlife and Forest Conservation	0.00	0.00	0.00
CSP 3.2 Tourism Development	13,500,000.00	16,200,000.00	19,440,000.00
Total Expenditure of Vote	193,320,000.00	231,984,000.00	278,380,800.00

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

CSP1.1 Administration and Support Services

Programmes	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Expenditure Category			
Current Expenditure	26,820,000.00	32,184,000.00	38,620,800.00
Compensation to Employees	17,200,000.00	20,640,000.00	24,768,000.00
Use of Goods and Services	9,620,000.00	11,544,000.00	13,852,800.00
Grants and transfers and subsidies		0	0
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	26,820,000.00	32,184,000.00	38,620,800.00

CSP2.1 Energy program

Programmes	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
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Expenditure Category			
Current Expenditure			
Compensation to Employees			
Use of Goods and Services			
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	130,000,000.00	192,000,000.00	230,400,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	130,000,000.00	192,000,000.00	230,400,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	130,000,000.00	192,000,000.00	230,400,000.00

CSP2.2 Natural Resource conservation

Programmes	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Expenditure Category			
Current Expenditure			
Compensation to Employees			
Use of Goods and Services			
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	23,000,000	27,600,000.00	33,120,000.00
Acquisition of Non-Financial Assets			
Other Development	23,000,000	27,600,000.00	33,120,000.00
Use of Goods and Services			
Grants and transfers and subsidies			
Total Expenditure	23,000,000	48,000,000.00	57,600,000.00

CSP 3.1 Tourism Development

Programmes	Estimates 2015/2016	Projected 2016/2017	Projected 2017/2018
Expenditure Category			
Current Expenditure	3,500,000.00	4,200,000.00	5,040,000.00
Compensation to Employees	3,500,000.00	4,200,000.00	5,040,000.00
Use of Goods and Services		-	-
Grants and transfers and subsidies		-	-
Acquisition of Non-Financial Assets		-	-
Capital Expenditure	10,000,000.00	12,000,000.00	14,400,000.00
Acquisition of Non-Financial Assets		-	-
Other Development			

	10,000,000.00	12,000,000.00	14,400,000.00
Use of Goods and Services		-	-
Grants and transfers and subsidies		-	-
Total Expenditure	13,500,000.00	16,200,000.00	86,400,000.00

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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 Trainings	No of vehicles procured/functional	2	4	2	0
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
CP2: Energy, Environment and Natural Resources Program							
Outcome: reliable energy, improved biodiversity , compliance with laws							
CSP2.1 Energy development	Energy department	Sufficient lightening,	Number of institutions connected	15	1	1	1
		Increased security	number of high mast flood light erected	31	37		
		Improve visibility,	number of roads with	2			

			street light		1	1	1
CSP2.2 Natural resource management	Environment and forestry departments	Increased cover	Number of nurseries established	1	7	3	1
		Compliance with forest laws	Number of forest operations carryout	10	12	12	12
		Increased number of artificial forest stands	Number of tree nurseries established	1500	7000	10500	14000
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18

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

	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

G. Vision

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

H. 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.

I. 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

J. 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

	<p>County. 5 fish ponds will be constructed in each of the 4 riverine sub-counties, i.e. Balambala, Garissa, Fafi, and Ijara</p> <p>Extension services will be enhanced through employment of three technical officers, training of fish farmers and field exhibitions</p> <p>Fish marketing will be enhanced through construction of cold storage facilities and marketing shed at the ATC Garissa</p>
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AGRICULTURE, IRRIGATION SERVICES AND FISHERIES Program	ESTIMATES	ESTIMATES	
	2015-2016	2016-2017	2017/2018
CP1.0 Administrative and support services	147,843,326.00	177,411,991.20	212,894,389.44
CSP 1.1 Administrative and Support Services	147,843,326.00	177,411,991.20	212,894,389.44
CP 2: Crop Production and Irrigation services	71,357,000.00	85,628,400.00	102,754,080.00
CSP 2.1 Extension Support Services and Exhibitions	1,357,000.00	1,628,400.00	1,954,080.00
CSP 2.2 Irrigation Development	15,000,000.00	18,000,000.00	21,600,000.00
CSP2. 3 Agricultural Farm Inputs & Machinery	55,000,000.00	66,000,000.00	79,200,000.00
CP 3: Fish production	2,162,198.00	2,594,637.60	3,113,565.12
CP3.1 Fishery services	2,162,198.00	2,594,637.60	3,113,565.12
Total Expenditure	221,362,524.00	265,635,028.80	318,762,034.56

A. Summary of Expenditure by Economic Classification (Kshs)

Administration Services

Expenditure Category	Projected 2015/2016	Projected 2016/2017	2017/2018
Current Expenditure	87,843,326.00	105,411,991.20	126,494,389.44
Compensation to Employees	75,235,526.00	90,282,631.20	108,339,157.44
Use of Goods and Services	12,607,800.00	15,129,360.00	18,155,232.00

Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	60,000,000.00	132,000,000.00	158,400,000.00
Acquisition of Non-Financial Assets		-	-
Other Development	60,000,000	132,000,000.00	158,400,000.00
Use of Goods and Services			-
Grants and transfers and subsidies			-
Total Expenditure	147,843,326.00	237,411,991.20	284,894,389.44

A. Summary of Expenditure by Economic Classification (Kshs)

Extension Services and Exhibitions

Expenditure Category	Projected 2015/2016	Projected 2016/2017	2017/2018
Current Expenditure	1,357,000.00	1,628,400.00	1,954,080.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	1,357,000.00	1,628,400.00	1,954,080.00
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	1,357,000.00	1,628,400.00	1,954,080.00

A. Summary of Expenditure by Economic Classification (Kshs)

Irrigation Development

Expenditure Category	Projected 2015/2016	Projected 2016/2017	2017/2018
Current Expenditure			
Compensation to Employees			
Use of Goods and Services			
Grants and transfers and subsidies			
Acquisition of Non-Financial Assets			
Capital Expenditure	15,000,000.00	48,000,000.00	57,600,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	15,000,000.00	48,000,000.00	57,600,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	15,000,000.00	48,000,000.00	57,600,000.00

A. Summary of Expenditure by Economic Classification (Kshs)

Agricultural Farm Inputs and Machinery

Expenditure Category	Projected 2015/2016	Projected 2016/2017	2017/2018
Current Expenditure	15,000,000.00	18,000,000.00	21,600,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	15,000,000	18,000,000.00	21,600,000.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	40,000,000.00	12,000,000.00	14,400,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development		0.00	0.00
Use of Goods and Services	40,00,000.00	12,000,000.00	14,400,000.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	55,000,000.00	30,000,000.00	36,000,000.00

A. Summary of Expenditure by Economic Classification (Kshs)

Fisheries Services

Expenditure Category	Projected 2015/2016	Projected 2016/2017	2017/2018
Current Expenditure	2,162,198.00	2,594,637.60	3,113,565.12
Compensation to Employees		0.00	0.00
Use of Goods and Services	2,162,198.00	2,594,637.60	3,113,565.12
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	2,162,198.00	2,594,637.60	3,113,565.12

	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 1.1 Administrative 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 Station offices repaired & well maintained, office equipment procured, No. of vehicles, plant & equipment serviced, management meetings held, management supervisions done, new employees recruited Number of litres of fuel procured Number of staff on skills development course	11 stations 2 stations 5 stations 5 3 3 0 4000 0	11 2 3 8 12 8 3 16000 4	11 3 4 10 12 8 5 20000	11 4 5 12 12 8 10 22000
CP2: Crop Production and Irrigation services Outcome: Customer satisfaction improved Increased area under irrigation Food security status improved							
CSP 2.1 Extension Support Services And Exhibitions	County Directorates of Agriculture;	Technical extension services improved, Enhanced	No. of field days No. of technology demonstrations No. of farm visits No. of staff/farmer	3 15	12 60	16 70	20 80

	Irrigation Services; & Fisheries	dissemination of extension messages	trainings No. of food security assessments/monitoring	200 1 12	900 6 12	1000 10 12	1200 15 12
			No. of pests incidences reported and acted on	1	Promptly	Promptly	Promptly
			No. of shows/exhibitions /plant clinics				
			Total no. of farmers reached	0	3	5	7
				300	3,000	3,500	4,000
CSP 2.2 Irrigation Development	Directorate of Irrigation Services	Area under irrigation expanded Existing schemes maintained, irrigation efficiency improved	Number of new schemes surveyed & designed Number of new schemes constructed No. of existing schemes rehabilitated Number of farmers reached on O&M	2 10 (collaborative with KRC) 2 100	10 2 3 600	12 5 4 700	15 7 5 800
CSP2. 3 Agricultural Farm Inputs & Machinery	Directorate of Agriculture, Principal ATC, Manager AMS	Farmers access to quality crop inputs enhanced, farmers market access enhanced, Farmers access to irrigation pump sets enhanced, irrigation efficiency improved	No. of Ha of ATC expanded for crop & fodder production Length in m of irrigation canals lined with concrete material Length of km farm access roads Number of irrigation pump sets procured for farmers Number of ha opened up by AMS No. of MT of	15 600 8.3 40	25 700 10 20	30 1000 12 25	30 1,200 15 30

			assorted seed procured & distributed to farmers	300	400	600	800
				9	15	20	25
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
CP3 Fish production							
Outcome: Alternative livelihood source adopted							
Vibrant fisheries sub-sector created							
CP3.1 fishery services	Directorate of Fisheries	Farmers access to alternative livelihood source enhanced	No. of fish ponds constructed	2	20	20	20
			No. of pond liners procured and installed	2	20	20	20
		Change in eating habits, more consumers of fish in the county	No. of fish ponds equipped with fish inputs (fingerlings, feeds)	2	20	20	20
			No. of cold storage facilities/bandas constructed	0	1	1	2
			No. of farmers groups with fish ponds	0	25	50	75
			No. of new technical staff employed	0	3	4	5

10) 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 Services	Effective and efficient service delivery and development of right infrastructure to social and cultural development
2	CP2. Women And Social Affairs	Develop necessary infrastructure for social development as well as increased gender mainstreaming and right based programming
3	CP3 Culture And Libraries Services	Development, promotion and preservation of all aspects of culture and development of quality cultural infrastructure

WOMEN AFFAIRS ,CULTURE ,SOCIAL SERVICES AND LIBRARIES	2015-2016	2016-2017	2017-2018
PROGRAMS FUNDED	2015-2016	2016-2017	2017-2018
Cp1.Administration Support Services	98,434,807	118,121,768	141,746,122
CSP 1:.1Administrative And Support Services	98,434,807	118,121,768	141,746,122
CP2. Women And Social Affairs	0	0	0
CSP 2.1 Social protection	0	0	0
CP3 Culture And Libraries Services	6,000,000	7,200,000	8,640,000
CSP 3.1Cultural Promotion And Preservation	4,000,000	4,800,000	5,760,000

CSP 3.2 Library And Museum Service	2,000,000	2,400,000	2,880,000
Total Estimates	104,434,807	125,321,768	150,386,122

CSP 1:.1Administrative And Support Services

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	28,434,807.00	34,121,768.40	40,946,122.08
Compensation to Employees	22,606,776.00	27,128,131.20	32,553,757.44
Use of Goods and Services	5,828,031.00	6,993,637.20	8,392,364.64
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	70,000,000	144,000,000.00	172,800,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	70,000,000	144,000,000.00	172,800,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	98,434,807	178,121,768.40	213,746,122.08

CSP 2.1 scioal protection Cultural Promotion And Preservation

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	4,000,000.00	4,800,000.00	5,760,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	4,000,000.00	4,800,000.00	5,760,000.00
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	4,000,000.00	4,800,000.00	5,760,000.00

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CSP 3.2 Library And Museum Service

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	2,000,000.00	2,400,000.00	2,880,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	2,000,000	2,400,000.00	2,880,000.00
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	2,000,000.00	2400,000	5,760,000.00

	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:							
CP 1: Administrative And Support Services							
Outcome: Improved service Delivery							

Office operation	Chief officer, Directors and sub county officers	Acquition 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 OFFFICER	Policy formulated and domesticated	No. of policies developed				
: RESEARCH							
M\$E	CEC, CHIEF OFFFICER	Data bases developed	Number of data bases				
		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

Name of Programme:

CP2. Women And Social Affairs

Outcome: Train leaders and women groups

<p>Identify the groups and leaders</p> <p>Train them on leadership issues and material production from Polythene bags</p> <p>Train women on business management skills</p> <p>: purchase materials for the groups as a start up.</p> <p>Promotion of girl child education</p> <p>Organize 1 workshop for PLWDs.</p> <p>Ramp assessment/ survey for persons with disability.</p> <p>Provide mobility tools for PWDs.</p>	<p>sub county officers and clerks</p> <p>- Do-</p> <p>-DO-</p> <p>Chief officer, Director</p> <p>Chief officer, Director, Sub-county heads</p> <p>-Do-</p> <p>-do-</p>	<p>Identify women group leaders</p> <p>Train 60 women leaders</p> <p>Train 60 women group leaders.</p> <p>Materials purchased for the women groups</p> <p>Distribute sanitary towels</p> <p>workshop conducted</p> <p>survey</p>	<p>No. of groups identified</p> <p>No. of women leaders trained</p> <p>Amount of materials purchased/ no of women groups benefited.</p> <p>No of towels distributed/ no. of beneficiaries</p> <p>No. of PLWDs trained</p> <p>Survey Report</p> <p>No. of wheelchairs / white canes distributed</p>				
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	-do-	conducted wheelchairs, white canes distributed					
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	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 certificates issued • Duly processed application forms 				
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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 • 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							

9.0. LIVESTOCK AND PASTORAL ECONOMY.

K. Vision

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

L. 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 .

M. 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

N. 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 PASTROL ECONOMY			
Programs	2015--2016	2016-2017	2017-2018
CP 1 :Livestock Production And Vet nary Services Program	168,092,496.00	201,710,995.20	242,053,194.24
CSP 1 .1 Administrative And Support Services	95,927,496.00	115,112,995.20	138,135,594.24
CSP 1.2 Livestock Production	59,890,000.00	71,868,000.00	86,241,600.00
CSP 1.3 Veterinary services	12,275,000.00	14,730,000.00	17,676,000.00
TOTAL	168,092,496.00	212,466,567.60	254,959,881.12

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

CSP 1 .1 Administrative And Support Services

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	24,848,292.00	29,817,950.40	35,781,540.48
Compensation to Employees	57,217,496.00	68,660,995.20	82,393,194.24
Use of Goods and Services	8,710,000.00	10,452,000.00	12,542,400.00
Grants and transfers and subsidies		0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00
Capital Expenditure	30,000,000	36,000,000.00	43,200,000.00
Acquisition of Non-Financial Assets		0.00	0.00
Other Development	30,000,000	36,000,000.00	43,200,000.00
Use of Goods and Services		0.00	0.00
Grants and transfers and subsidies		0.00	0.00
Total Expenditure	95,927,496	65,817,950.40	78,981,540.48

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

CSP 1.2 Livestock Production

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	1,320,000.00	45,894,088.80	55,072,906.56
Compensation to Employees		42,155,608.80	50,586,730.56
Use of Goods and Services	1,320,000.00	3,738,480.00	4,486,176.00
Grants and transfers and subsidies		-	-
Acquisition of Non-Financial Assets		-	-
Capital Expenditure	58,570,000.00	51,342,000.00	61,610,400.00
Acquisition of Non-Financial Assets		-	-
Other Development	58,570,000.00	51,342,000.00	61,610,400.00
Use of Goods and Services			
Grants and transfers and subsidies	59,890,000		

Total Expenditure	81,030,074.00	97,236,088.80	116,683,306.56

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

CSP 1.3 Veterinary services

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	12,275,000.00	14,730,000.00	17,676,000.00
Compensation to Employees		0.00	0.00
Use of Goods and Services	12,275,000.00	14,730,000.00	17,676,000.00
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	12,275,000.00	14,730,000.00	17,676,000.00

	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	40%	50%	60%	75%

			required				
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 rs 4	2 40,000lt rs 7	4 60,000l trs 10
SP 1.4 Agricultural shows and Exhibitions	All government departments	To enhance modern agricultu ral technolo gies ,informa tion and services	No exhibitors No of farmers attending	40 3000	50 5000	50 5000	50 5000
	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/1 7

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
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SP 2.2 Livestock markets improvement program	Department livestock development	Markets construc ted	No markets constructed	0	0	2	1
SP 2.3. Office rehabilitation	Department livestock development	Offices rehabilit ated	No of offices rehabi;itated	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 2016/1 7

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	Departme nt of Veterinary services	80% of the livestock vaccinated against trade sensitive diseases	No. of livestock vaccinated	30%	50%	70%	80%
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standards							
SP 3.2. Improved veterinary infrastructure in Garissa County	Departme nt 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 operationalizati on of Garissa Tannery	Departme nt of veterinary services	Garissamini Tannery completed and operationali zed	No. of chrome skin produced per day;	0	0	2000/da y	2000/da y
3.4. Construction and Upgrading of Slaughterhouse s in the County	Departme nt of Veterinary Services	Local and export slaughterho uses upgraded and operationali zed	No. of local slaughterhouses constructed and upgraded	Constructe d – 0 Upgraded - 0	Constru ction – 2 Upgradi ng - 1	Constru ction – 0 Upgradi ng - 3	Constru ction – 0 Upgrad ing - 2

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	2015/16	2016/2017	2017/18
CP1.Executive Services	148,191,193	177,829,432	213,395,318
CSP1.1 Governor operations	71,400,000	85,680,000	102,816,000
CSP 1.2 Deputy Governor operations	47,691,193	57,229,432	68,675,318
CSP 1.3 Administration And Support Services	29,100,000	34,920,000	41,904,000
Total budgeted	148,191,193	177,829,432	213,395,318

Governors Operations

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	71,400,000.00	85,680,000.00	102,816,000.00
Compensation to Employees	19,000,000.00	22,800,000.00	27,360,000.00
Use of Goods and Services	52,400,000.00	62,880,000.00	75,456,000.00
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	71,400,000.00	85,680,000.00	102,816,000.00

Deputy governor

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	47,691,193.00	73,669,431.60	88,403,317.92
Compensation to Employees	16,000,000.00	25,200,000.00	30,240,000.00
Use of Goods and Services	31,691,193.00	48,469,431.60	58,163,317.92
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	47,691,193.00	73,669,431.60	88,403,317.92

administration and support services

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

Expenditure Category	2015/16	2016/17	2017/2018
Current Expenditure	29,100,000.00	34,920,000.00	41,904,000.00
Compensation to Employees	12,300,000.00	14,760,000.00	17,712,000.00
Use of Goods and Services	16,800,000.00	20,160,000.00	24,192,000.00
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	29,100,000.00	34,920,000.00	41,904,000.00

	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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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	Percentage improvement in delivery of		100%	100%	100%

			Bills and laws proposed Executive meetings Coordination of government activities Meetings of department Public participations conference Security meetings	services to Garissa people				
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					

