

COUNTY GOVERNMENT OF GARISSA

COUNTY ANNUAL DEVELOPMENT PLAN FY 2025 - 2026

AUG 2024



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FOREWORD



Sections 104, 105 and 108 of the County Government Act, 2012 provides that County Governments are responsible for the preparation of the integrated development plans which guides integrated planning within their counties taking into consideration the linkages between county plans, the national planning framework and meaningful engagement of citizens in the planning process through collection, collation, storage and updating of data and information suitable for the planning processes.

In addition, the Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans that includes the Annual Development Plans (ADPs). The ADP provides the basis for implementation of the County Integrated Development Plan (CIDP 2023-2027) and act as a guide in resource allocation to priority programmes and projects for the FY 2025-2026.

The preparation of this document involved working closely with the County Sector Working Groups (SWGs), incorporating inputs shared by the members of the public, development partners and the County Executive Committee Members. Further, the finalization of this Plan made reference to key County/National Government Policy documents particularly the Garissa County Integrated Development Plan (2023-2027), the Bottom up economic transformation agenda (BETA), the Medium Term Plan-MTP IV (2023 - 2027) of the Vision 2030 and the governor's manifesto.

This plan provides for a monitoring and evaluation matrix which guides departments while tracking the implementation progress of the priority programmes/projects in a bid to promote informed and evidenced-based decision-making in the County. I believe, successful implementation of the programmes and projects will contribute to a better delivery of county services, employment creation, faster economic growth, as well as poverty reduction.



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First, I wish to acknowledge H.E the Governor Hon. Nathif J. Adam and Deputy Governor for providing political leadership and stewardship in the development of the Plan without which we would not have achieved much.

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Hafsa Mohamud
Chief Officer
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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CBO	Community Based Organisation
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CoG	Council of Governors
CSO	County Statistics Officer
CSP	County Sectoral Plan
DRM	Disaster Risk Management
e-CIMES	electronic County Integrated Monitoring and Evaluation System
ICT	Information and Communication Technology
IEBC	Independent Electoral and Boundaries Commission
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census Report
M & E	Monitoring and Evaluation
MOH	Ministry of Health
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCPD	National Council for Population and Development
NGO	Non-Governmental Organisation
PFMA	Public Finance Management Act
PWD	Person with Disability
SDG	Sustainable Development Goal
SWG	Sector Working Group

CONCEPT AND TERMINOLOGIES

Baseline: An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

Demographic Dividend: The potential accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda/Long-term Plans, etc. *(For further details, please refer to Treasury Circular No. 01/2022).*

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

Indicator: A sign of progress /change that result from a project's intervention. It measures a change in a situation or condition and confirms progress towards achievement of a desired specific result. It is used to measure a project's impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Outcome Indicator: A specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, etc.

Outcome: An intermediate result generated from a number of outputs relative to the objective of a programme or intervention.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective; Programmes must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Public Participation: Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Sector Working Group: Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities.

Target: A result to be achieved within a given time frame through application of available inputs.

EXECUTIVE SUMMARY

The ADP is an annual blueprint that is meant to unpack the county development aspirations in the CIDP. The ADP 2025-2026 will serve as the second year of the CIDP 2023-2027 being the third generation CIDP.

The ADP comprises of five chapters.

Chapter One: This chapter gives the county overview in terms of: demographic profiles; administrative and political units. This chapter also highlights the socio-economic and infrastructural information that has a bearing on the development of the county and county broad priorities and strategies as per the CIDP that will be implemented during the plan period. Further, chapter one explains the rationale of the ADP, presenting the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012. Lastly, it outlines how the ADP was prepared detailing the process that was followed to prepare the plan including stakeholder's engagement and data collection methods among others.

Chapter two: The chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous plan, giving comments of the variation between the targets and the achievements if any. The chapter also provides a summary of capital project status in tabular form highlighting, the key milestones achieved during implementation of the capital project (s). Chapter two also provides information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period (in this case Fiscal year 2023/24) under different sectors.

Chapter three: This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2025/2026. The programmes and projects should mainstream cross-cutting issues such as green growth and green economy; climate change; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others. The chapter also provides description of significant capital projects during the plan period indicating their locations and approximate cost. Under this chapter measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are highlighted.

Chapter four: The chapter presents a summary of resource requirement by sector and programme. It also provides a description of how the county government is responding to changes in the financial and economic environment.

Chapter five: discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The outline of the section contains the following: a) Introduction - brief description of the M&E structure in the county; b) Explain the type of indicators adopted to measure performance; c) Data collection, Analysis and Reporting mechanisms; d) Institutional framework adopted to monitor the programmes; and e) Dissemination and feedback mechanism.

CHAPTER ONE: INTRODUCTION

Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2025/2026 and the linkage between the Annual Development Plan (ADP) with the CIDP, national development agenda and other international development goals. The Garissa County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short-term priorities for the county. It's a requisite planning tool, which must be tabled to the County Assembly for approval by 1st September of every year and provides a road map on how the county will efficiently fulfill its mandate.

1.1 Overview of the County

Garissa County is one of the 47 counties in Kenya. The County has eleven sub-counties namely: Garissa Township, Ijara, Lagdera, Balambala, Bura East, Fafi, Hulugho, Bothai, Liboi, Shanta Abaq and Dadaab. However, two other Sub Counties have been Gazzetted but not operationalized (Sankuri and Benane). The County Headquarter is at Garissa Town. The County is generally characterized by high temperatures throughout the year. The county is a member of **Frontier Counties Development Council (FCDC)** block which have been established through mutual understanding between the various counties with historical, political and economic similarities. Garissa County is cosmopolitan with ethnic Somalis. The County also hosts hundreds of thousands of Somali refugees in its five refugees camp namely ifo, Ifo 2, dagahaley, Kambios and hagadera camps.

The backbone of the county's economy is livestock production with over 90 percent of the inhabitants directly or indirectly deriving their livelihood from livestock. Nomadic Pastoralist is the more prominent in the county and defines the lifestyle of most of the county's inhabitants. The main livestock breeds are Cattle (boran), Goats (Galla), sheep (black headed Persian) and Camel (dromedary one humped). The main livestock products are meat, milk, hides and skins. On Agriculture the counties practice rain-fed agriculture on a small scale and Irrigation on a large scale along the riverine. The main crops grown are watermelons, mangoes, vegetables, tomatoes, paw paws, bananas, cowpeas, sim-sim, maize, beans and green grams for subsistence production. Garissa County is highly vulnerable to a range of climate-related hazards, with drought being the most prevalent. The county experiences frequent and prolonged droughts, which have devastating impacts on both the environment and the livelihoods of its inhabitants, particularly the pastoralist communities who rely heavily on livestock. These droughts often lead to water scarcity, reduced pasture availability, and a decline in livestock productivity, exacerbating food insecurity and poverty. Additionally, the county is prone to flash floods during the rainy seasons, particularly along the Tana River, which can lead to displacement, loss of property, and the

destruction of crops and infrastructure. These climate hazards are compounded by the region's high temperatures and erratic rainfall patterns, making climate resilience a critical focus for the county's development and sustainability efforts.

1.1.2 : Position and Size

Garissa County is one of the three counties in the Northeastern region of Kenya. It covers an area of 44,753 Km and lies between latitude 10 58'N and 20 1' S and longitude 380 34'E and 410 32'E. The county borders the Republic of Somalia to the East, Lamu County to the South, Tana River County to the West, Isiolo County to the North West and Wajir County to the North.

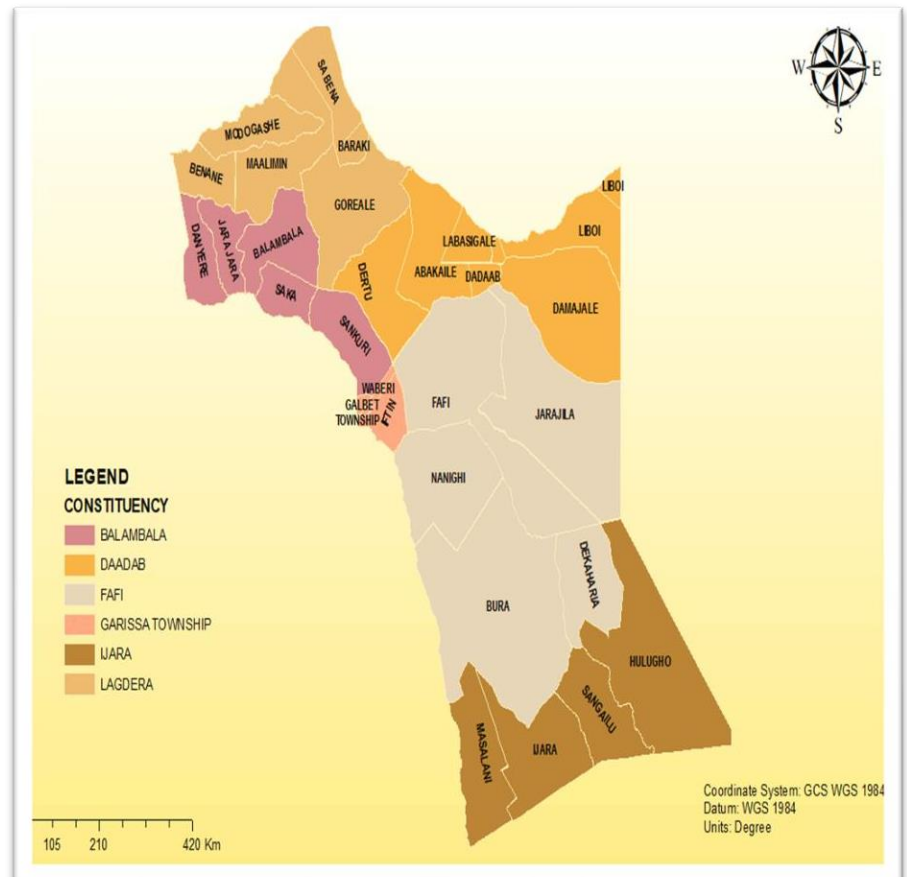
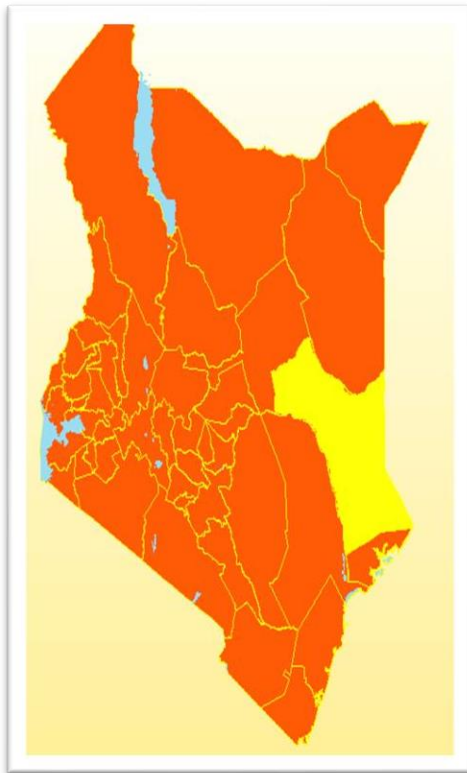


Fig 1. 1: Map showing Garissa County & Ward Locations

1.1.2 Physical and Topographic Features

Garissa County is basically flat and low lying without hills, valleys, and mountains. It rises from a low altitude of 20m to 400m above sea level. The major physical features are seasonal lagas that only flow during the rainy seasons and the Tana River which runs along the western border with

Tana River County. The northern and central parts of the county lack ground water, making them highly inhospitable during dry periods. The soils range from sandstones, dark clays to alluvial soils along the river Tana basin. White and red soils are found in Balambala Ward where terrain is relatively uneven and well drained. The soil has low water retention capacity but supports vegetation, which remains green long after the rains. These soils have potential for farming. The rest of the County has sandy soils that support scattered shrubs and grass. Alluvial soils are found along the Riverine zone of Tana and Lagas (Seasonal drifts). The county's land is highly erodible. The exploitation of the soil resource thus must consider conservation measures due to their fragile nature. The mineral potential of the soils is not exactly known as no geological mapping has been done. Reconnaissance surveys have however, indicated some occurrences of clay, good quality building sand along Laghas, lime and gypsum in places such as Benane in Lagdera Constituency and in Dadaab Constituency. Garissa County has two non-gazetted indigenous forests, namely Boni and Woodlands, most of which are woody trees and shrubs which are mainly browsed by camels and goats and to some extent by grazers like cattle and sheep.

1.1.3 Climatic Conditions

Garissa County is principally a semi-arid area falling within the ecological zone V-VI that receives an average rainfall of 275 mm per year. Spatially, Lagdera, Dadaab and Garissa sub counties receive the least amount of rainfall. The Lower regions of Fafi, Ijara and Hulugho are the most wet regions of the county as shown in fig. 1.2. shows the graduation of these areas into precipitation zones based on the long term mean rainfall amounts.

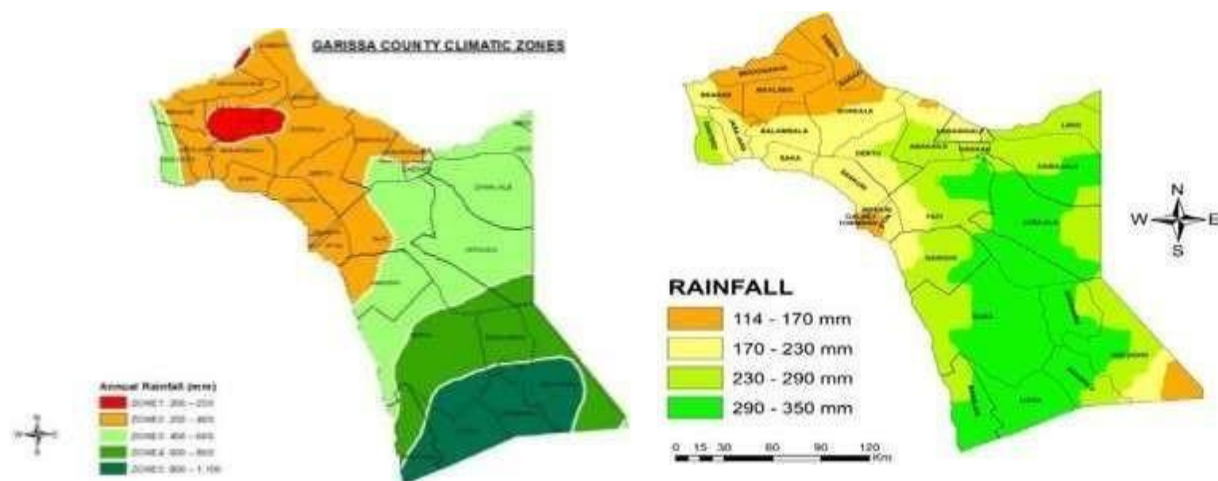


Figure 1.2: Garissa rainfall zones and demarcation based on the mean precipitation

Given the arid nature of the county, temperatures are generally high throughout the year and range from 22°C to 39°C. The average temperature is 36°C, making it one of the hottest regions in Kenya. The hottest months are September and January to March, while the months of April to

August are relatively cooler. The humidity averages 60 g/m³ in the morning and 55 g/m³ in the afternoon. An average of 9.5 hours of sunshine is received per day.

Generally, most of the county has high temperatures. There is approximately a -2° C difference between the temperatures in the southern areas and the highest area of the county, Benane, with areas like Garissa and Lagdera. This is explainable because Benane is the highest point of the county while the influence of moisture and the land-sea effect in the southern most parts of the county generally cause lower temperatures. Jan-Feb-Mar are the hottest months of the region with the peak of minimum and maximum temperature experienced in the month of March. These are also the driest months of the year in terms of precipitation measured. April is the wettest month, and it coincides with the long rains of the MAM season. During this month, the temperature cools down to a minimum in the month of July. There is a drop in temperature change by about 4°C between the month of March and July.

1.1.4 Administrative Sub-Division

Garissa County Security Administration is headed by The County Commissioner assisted by Deputy County Commissioners in charge of sub counties. In total, there are Ten (10) Sub-Counties and twenty-three (23) Administrative Divisions headed by Assistant County Commissioners as well as 99 locations headed by the chief and 149 sub-locations headed by an Assistant Chief. Garissa County has ten sub-counties which include: Fafi, Garissa, Ijara, Lagdera, Balambala, Dadaab, Hulugho, Bothai, Liboi and Bura East. The ten sub counties make the six Constituencies namely; Garissa Township, Balambala, Dadaab, Lagdera, Fafi and Ijara

Table 1. 1: Area (Km²) by Sub county

S/ No	Sub county	No. Divisions of	No. Locations of	No. of Sub locations	Area (Km ²)
1.	Garissa	3	15	25	2,538.5
2.	Balambala	4	15	23	3,684
3.	Lagdera	3	12	19	6,096
4.	Dadaab	2	9	9	3,615
5.	Fafi	1	3	5	6,550
6.	Ijara	5	17	21	2,453
7.	Hulugho	2	11	16	3,107.8
8.	Bothai	1	2	5	2,700
9.	Liboi	1	3	5	2,800
10.	Bura East	2	10	19	8,500
Total			44,736		

Source: County Commissioner's Office/KNBS

1.1.5 Population Size and Composition

The county has a projected total population of 970,917 persons which consist of 480,508 males and 490,409 females as of 2025 from the base population of 2019 census which was 841,319 which consisted of 458,975 males and 387,344 females. The population is projected to increase to **970,917** and to **1,012,920** persons in 2025 and 2027 respectively at an annual increase of about 3.5%.

Table 1. 2: Population Projection (Sub County & Sex)

Constituency	2019 (Census)			2022 (Projections)			2025 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Balambala	20,277	11,979	32,257	19,772	14,335	34,701	21228	15365	37224
Fafi	72,617	61,413	134,040	70,807	73,493	144,194	76024	78771	154681
Dadaab	99,059	86,185	185,252	96,590	103,138	199,285	103706	110544	213780
Lagdera	25,023	25,291	50,315	24399	30266	54126	26197	32439	58063
Ijara	80,458	61,129	141,591	78452	73154	152317	84233	78406	163395
Township	83,460	80,449	163,914	81379	96274	176331	87376	103187	189156
Hulugho	78,081	55,898	133,984	76135	66894	144134	81744	71697	154617
Total	458,975	382,344	841,353	447533	457554	905087	480508	490409	970917

Population Projection by Age Cohorts

	2020			2024			2025			2026			2027		
Age	Male	Fem ale	Tota l	Male	Fem ale	Tota l	Male	Fem ale	Tota l	Male	Fem ale	Tota l	Male	Fem ale	Total
0-4	62,681	65,679	128,360	67,710	68,476	136,186	68,967	69,175	138,142	68,875	69,086	137,961	68,783	68,998	137,780
5-9	58,756	61,464	120,220	60,702	64,693	125,395	61,189	65,500	126,688	62,419	66,195	128,615	63,650	66,891	130,541
10-14	56,663	58,693	115,356	57,471	60,484	117,955	57,673	60,932	118,604	58,154	61,735	119,889	58,636	62,538	121,174
15-19	50,460	50,604	101,064	54,563	56,279	110,842	55,588	57,698	113,286	55,790	58,144	113,934	55,992	58,590	114,582
20-24	43,487	42,957	86,444	48,509	48,305	96,814	49,765	49,641	99,407	50,777	51,044	101,821	51,790	52,446	104,236
25-29	39,057	38,441	77,498	42,076	41,151	83,227	42,831	41,828	84,659	44,073	43,145	87,218	45,314	44,463	89,777
30-34	28,549	27,361	55,910	36,440	35,073	71,513	38,413	37,000	75,413	39,159	37,666	76,826	39,906	38,332	78,238
35-39	22,610	21,942	44,552	26,822	25,365	52,187	27,875	26,221	54,096	29,807	28,084	57,891	31,738	29,947	61,685
40-44	19,306	20,260	39,566	21,335	20,788	42,123	21,842	20,920	42,762	22,866	21,751	44,616	23,889	22,581	46,471
45-49	11,790	12,136	23,926	17,062	17,596	34,658	18,380	18,961	37,341	18,868	19,099	37,967	19,356	19,237	38,593
50-54	8,273	9,425	17,698	10,477	10,831	21,308	11,028	11,183	22,211	12,264	12,457	24,722	13,501	13,731	27,232
55-59	7,313	8,557	15,870	7,495	8,554	16,049	7,540	8,553	16,093	8,050	8,886	16,936	8,560	9,219	17,778
60-64	6,973	7,998	14,971	6,569	7,737	14,306	6,468	7,672	14,140	6,511	7,683	14,193	6,554	7,693	14,247
65-69	3,830	3,897	7,727	5,503	6,457	11,960	5,921	7,097	13,018	5,840	7,045	12,885	5,759	6,992	12,751
70-74	2,272	2,378	4,650	2,919	3,200	6,120	3,081	3,406	6,487	3,425	3,973	7,398	3,769	4,540	8,308
75-79	1,475	1,599	3,074	1,672	1,924	3,596	1,721	2,006	3,726	1,847	2,182	4,030	1,974	2,359	4,333
80+	2,055	2,260	4,315	2,191	2,545	4,737	2,226	2,617	4,842	2,285	2,733	5,018	2,345	2,849	5,194
All Ages	425,550	435,651	861,201	469,516	479,458	948,976	480,508	490,410	970,915	491,010	500,908	991,920	501,516	511,406	1,012,920

Source: *Kenya-Population-and-Housing-Census-Analytical-Report-on-Population-Projections-Vol-XVI*

Garissa County has a child rich population, where 0-14 year-olds during 2019 census was 383,495 which constitutes 45.5% of the total population. This is due to high fertility rates among women as shown by the percentage household size of 5.9 members at 35%. The proportion of 0-4 year olds is 14.6% of total population due to high infant and under five mortality rates.

There is low population aged 65 years and above. The number of persons with 65 years and above during 2019 census was 14,899. This is due to low life expectancy rate at 56 years for males and 65 years for females. Dependency ratio of 1:0 i.e. for every 10 workers there are 10 people not of working age. This has a negative impact on development since more resources are required to take care of this population.

Table 4 above shows the population and projections for special age groups. It is important because it provides data for planning for social facilities in health, education as well as in economic development.

1.1.6: Population Density and Distribution

Table 6 gives the population distribution and density for the constituencies/sub-counties in Garissa County. The table shows that Dadaab Sub-County has the highest population at 185,252 persons with a density of 29 persons per km². This is mainly attributed to the fact that it is the home of thousands of refugee population in the County. Garissa Township is placed in the second place with the population of 163,914 persons with a density of 49 persons per km². This is attributed to the fact that it's an entry point and the administrative centre for the North Eastern region in addition to having relatively well developed infrastructural facilities. Lagdera has the lowest population density of eight persons per km². This is because of its expansive nature and relatively poor infrastructure.

The county is sparsely populated with majority of the population being concentrated in areas with infrastructural facilities such as Garissa Township. The average population density is 19 persons per km² in the county. Garissa Township Constituency has been surpassed by Dadaab Constituency in terms of population size simply because of Refugee factor having a population density of 29 persons per square kilometer

Table 7. Population Distribution and Density by Sub County

Sub-County	Land Area (Sq. Km)	2019 (Census)		2022 (Projections)		2025 (Projections)	
		Population	Density/ (Km ²)	Population	Density/ (Km ²)	Population	Density/ (Km ²)
Balambala	3,684.1	32,257	9	34,701	9	37,224	10
Fafi	15,072.9	134,040	9	144,194	10	154,681	10
Dadaab	6,479.8	185,252	29	199,285	31	213,780	33
Lagdera	6,096.4	50,315	8	54,126	9	58,063	10
Ijara	2,438.9	141,591	58	152,317	62	163,395	67
Township	3,230.7	163,914	51	176,331	55	189,156	59
Hulugho	7,733.2	133,984	17	144,134	19	154,617	20
Total	44,736.0	841,353	19	905,087	20	970,917	22

Source: KNBS

1.1.7: Political Units

The County has six constituencies namely: Garissa township, Dadaab, Fafi, Lagdera, Ijara and Balambala; and thirty wards. the county government has seven sub-counties each headed by a Sub-County Administrator. Critical services such as health, environment, revenue, livestock and water have offices and officers deployed and stationed at the Sub-counties

Constituency	County Assembly Wards
Garissa Township	Township, Galbet, Waberi, Iftin
Dadaab	Dertu, Labasigale, Liboi, Damajaley, Dadaab, Abakaile

Lagdera	Modogashe, Benane, Goreale, Maalimin, Sabena, Baraki
Fafi	Bura, Dekaharja, Jarajila, Fafi, Nanighi
Balambala	Danyere, Jarajara, Saka, Sankuri, Balambala
Ijara	Hulugho, Sangailu, Ijara, Masalani

1.3 : Legal basis for preparation of the Annual Development Plan (ADP)

The preparation of this Plan was done in line with the laid down guidelines and within the legal framework as provided in the Constitution of Kenya, 2010; the County Government Act, 2012 and the Public Finance Management Act, 2012. Part XI of the County Governments Act, 2012 requires County Governments to prepare Development Plans which include County Spatial Plans, Sector Plans, County Integrated Development Plan (CIDP), and Cities and Urban Areas Plans. To implement the County Integrated Development Plan (CIDP), section 126 of the Public Finance Management Act, 2012 requires that County Governments prepares the Annual Development Plans (ADPs). These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the County Executive and approved by the County Assembly.

1.4 : Linkage of Annual Development Plan (ADP) to the County Integrated Development Plan (CIDP) and other Development Plans

The Annual Development Plan (ADP) 2025-2026 has been developed considering the provisions and aspirations of various National and International Development Plans. Specifically, the ADP has strong linkages with the County Integrated Development Plan (CIDP) 2023-2027, the Kenya Vision 2030 and its Medium-Term Plan IV, the Bottom-Up Economic Transformation Agenda (BETA), the Constitution of Kenya 2010, and related legislation including the County Government Act 2012 and the Public Finance Management Act 2012. Additionally, the Plan is aligned with the UN Sustainable Development Goals 2015 and the County's development goals as outlined in the Governor's Manifesto 2023-2027.

Furthermore, this Plan is linked with the National Climate Change Action Plan (NCCAP III) and the Garissa County Climate Change Action Plan (CCCAP 2023-2027), which was developed following a county-wide Participatory Climate Risk Assessment (PCRA). The CIDP identifies specific projects and programs for implementation over a five-year period, while this Development Plan focuses on executing those identified in the CIDP for the Financial Year 2024-2025.

1.5 : Preparation Process of the Annual Development Plan (ADP)

The preparation process for the Annual Development Plan (ADP) 2025-2026 was carried out through a consultative engagement involving all County sectors, departments, the public, and relevant stakeholders. Data collection was conducted through public participation and stakeholders' forums. Internal and external stakeholders' forums were held, and the inputs were collated and considered. Internal stakeholders included representatives from government ministries, agencies, and other public institutions, while external stakeholders comprised representatives from civil society organizations, non-governmental organizations, religious organizations, minority groups, persons with disabilities, and private sector investors.

The voice of the people of Garissa was captured through the submission of memoranda and public participation forums across all 30 wards, targeting the needs of citizens at the village level. In this process, communities presented their Ward Climate Change Action Plans, which were developed following Ward Participatory Climate Risk Assessments (PCRA). These plans included locally led climate actions aimed at building community resilience to climate change. The views and priority projects outlined in the Governor's Manifesto were compiled, analyzed, and prioritized to form the ADP 2025-2026.

The document is then presented to the Cabinet for deliberation and adoption before being forwarded to the County Assembly for approval.

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.0 : Introduction

This chapter provides a review of all sectors/ sub-sectors achievements, challenges encountered, and lessons learnt during the implementation of the previous Annual Development Plan. During the FY 2023/2024, the following achievements were realized in various sectors of the county as outlined below

2.1 : Sector Achievements in the Previous Financial Year

2.1.1 : Finance and Economic Planning

In the period under review, directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda.

The directorate Managed to timely prepare for the ADP 2024-2025 which guided on the formulation of budget 2024-2025, the planning department also prepared the first Annual performance review paper (APR) the department also partnered With Garissa University to have comprehensive financial analysis and donor coordination policy. This a project that will recruit five university students as research assistants. The student will come from both host communities and the refugee. The aim of this project is to understand the off- budget funding that is taking place in the county.

The directorate of budget ensured County budget estimates and other budget documents were timely prepared which facilitated implementation of county programmes and projects across various departments. The department with support of UNICEF has managed to do costing of county programs which helped the understanding of funding needs per program we also trained the sectors on program-based budget and sectors managed to prepare estimates on program-based format. Public participation of the budget was conducted across all sub counties.

Accounting services through its mandate of making payments and production of financial reports; ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial reports.

Supply chain management directorate enhanced budget implementation by procuring goods and services needed by the county in line with the Public Procurement and Asset Disposal Act, 2015. By strictly following the approved procurements plan which is in line with the budget.

The Directorate of Revenue oversees the collection of own source revenue (OSR). The county revenue department has performed exceptionally well the period under review. The department had a performance of 97% against the target. The collection was Kshs 222.3 million against a target of 230 million. The highest collection was from cost sharing from hospitals fees and charges. This steam has overshoot its target from a

target of Kshs 91million to Kshs 125 million. other well performing streams are livestock cess and business permits. There are some streams of revenue that have underperformed these streams are property and land rates, mineral extraction specifically gypsum and parking fees. The county biggest challenge in revenue collection is manual system which lead to revenue leakages the department beliefs that if the revenue systems is automated the collection can be enhanced significantly.

2.1.2 : Education, Information and ICT

The Department of Education serves as a pivotal agency for the County Government of Garissa and is responsible for overseeing and shaping the educational landscape of the county. The department plays a crucial role in formulating and implementing policies, regulations, and initiatives that contribute to the advancement of education at the ECDE and Vocational Training levels. The Department's primary objective is to ensure that school age children and youth have access to quality education that equips them with the knowledge, skills, and competencies needed to thrive in an ever-evolving global society.

The County Government of Garissa has significantly invested in the Education sector in terms of infrastructure, personnel, provision of school feeding programme, play and learning resources in an endeavor to enable all learners realize their full potential through provision of quality Education services. These services are diverse and dynamic in nature and require a multi-sectoral approach for effective and efficient delivery.

the department has successfully achieved following in the last financial year;

- ❖ Capacity development for ECDE managers and staff on food safety and quality to equip them with requisite skills for effective implementation of the school meals programme
- ❖ Procurement and supply of UNIMIX nutritious porridge to all ECDE centres across the County (school meals programme)
- ❖ Procurement and supply of teaching and learning materials to all ECDE centres across the County.
- ❖ Distribution of age-appropriate furniture (tables, desks and chairs) to ECDE centers in Township Sub County
- ❖ Disbursement of 70 million shilling as county bursaries to needs students in VTCs, colleges and other tertiary institutions
- ❖ Refurbishment/repair of 27 ECDE Centers
- ❖ Routine/ongoing school assessment and supervision in all Sub Counties
- ❖ Training of ECDE Directorate staff as TOTs on the competency-based curriculum, remote learning and providing psychosocial support to vulnerable children in the Sub Counties
- ❖ Training of ECDE staff on the science for early childhood development- supported by Aga Khan University- Institute of Human Development.

In ICT subsector, achieved significant milestones in enhancing digital infrastructure and connectivity, which greatly improved service delivery and operational efficiency across the county. One of the notable accomplishments was the successful connection of the County Headquarters to the National Fibre Optic Network. This initiative ensured that all offices at the HQ had reliable

internet access, although only 4 out of the planned 10 departments were connected, highlighting the need for further expansion to departments outside the County HQ.

Additionally, the county made substantial progress in the automation and digitization of its services. The official county website was created and launched, hosted on ICT Authority servers, providing a central platform for information dissemination and service access. Official emails were established for all heads of departments, which improved internal communication and coordination. Another significant achievement was the implementation of a comprehensive GIS system for resource mapping, in partnership with ESRI Eastern Africa and Mercy Corps. This system, hosted in a dedicated cloud environment, is accessible through the GIS portal and supported by a fully operational GIS lab at the county headquarters. These advancements have equipped the county with essential tools for geographic data analysis and decision-making, although further capacity building and data collection are needed to enhance the system's effectiveness.

Table: Sector Programme Performance

Programme Name: General Administration, Planning and Support Services					
Objective: To strengthen capacity of the sector to undertake its mandate					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
General Administration	Supplied office stationery and equipment	% Availability of office stationery, supplies and equipment supplied.	5	2	Target not met due to budgetary constraints
	General office furniture supplied	% Furniture supplied	30	0	Target not met due to budgetary constraints
	Recruited Staff	% of staff recruited	300	0	Target not met due to budgetary constraints
	Promoted staff	No. of staff Promoted	150	0	Target not met due to budgetary constraints
	Operational vehicles availed	No. of operational vehicles availed	15	3	Target not met due to budgetary constraints
	Purchased School transport for	No. of School buses purchased	7	0	Target not met due to budgetary constraints
	Special needs	No. of refurbished offices	5	0	Target not met due to budgetary constraints

	Refurbished offices	No. of legislation and policies	10	0	Target not met due to budgetary constraints
	Trained personnel	% of trained personnel	400	20	Target not met due to budgetary constraints
	BOMs established in the ECDE centers. & VTCs	% of BOMs established in the	40	0	Target not met due to budgetary constraints
	Policies, plans and regulations developed	No of policies, plans and regulations developed	5	0	Target not met due to budgetary constraints
	ECDE teachers employed	No. of ECDE teachers Employed	200	200	Target not met due to budgetary constraints
	Ward coordinators employed	No. of ward coordinators employed	30	0	Target not met due to budgetary constraints
	Pre-primary teachers and staff capacity built	Number of Pre- primary teachers and	400	0	Target not met due to budgetary constraints
	VTC Trainers employed	No. of VTC Trainers employed	40	0	Target not met due to budgetary constraints
	Co-curricular , Skills and exhibitions programmes	No of Co-curricular , Skills and exhibitions programmes done	15	0	Target not met due to budgetary constraints
	Motor vehicles purchased	No. of motor vehicles acquired	4	0	Activity funded and procured but not paid

Programme Name: EARLY CHILDHOOD EDUCATION

Objective: Outcome: Enhanced access to ECDE and vocation training

Outcome: Enhanced access to ECDE and vocation training

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Inclusive Early Childhood Development	ECDE centers repaired and furnished.	No. of ECDE centers repaired	150	47	Target not met due to budgetary constraints
Inclusive Early Childhood Development	ECDE Teachers trained on CBC	No. of Trainings	4	1	Target not met due to budgetary constraints
Inclusive Early Childhood Development	Quality assurance and monitoring in schools done	No of schools assessed	365	70	Target not met due to budgetary constraints

Inclusive Early Childhood Development	ECDE teachers employed	No. of ECDE teachers employed	300	0	The recruitment process is not yet complete
Education Support Services	Ward bursaries Scholarships disbursed	No. of students benefiting			Target exceeded
		No. of students benefiting			
Education Support Services	Biometric Data Capture System for Scholarship students acquired	No. of Biometric Data Capture systems	1	1	System acquired
Education Support Services	Mentorship Programmes for scholarship	No of mentorship Programmes held	1	1	Annual event held
Education Support Services	feeding program	No. of schools who have benefited	270	270	Target exceeded
Education Support Services	Capitation grants allocated	No. of children who have benefited	20,240	0	Target not met due to budgetary constraints
Education Support Services	ECDE Centres equipped with play facilities teaching, reading & learning materials	No. of ECDE Centres equipped	50	0	Target not met due to budgetary constraints
Education Support Services	Co-curriculum activities organized Annually	No. of Co-curriculum activities Organized Annually	100	0	Target not met due to budgetary constraints
	Assessments conducted	No. of assessments conducted in ECDE and day care centers	6	0	Target not met due to budgetary constraints
	Sensitization meetings for parents and held.	No. of Sensitization meetings for parents held	3	0	Target not met due to budgetary constraints
	Professional development trainings conducted for ECDE teachers	No. of professional development trainings conducted for ECDE	3	0	Target not met due to budgetary constraints

	Pre-Primary centers provided with learning and play materials	No. of Pre-primary centers provided with learning and play materials			Target not met due to budgetary constraints
	ECDE Centres implementing Digital literacy in partnership with EIDU.	No. of Centres implementing Digital literacy in partnership with EIDU.	270	30	Target not met due to budgetary constraints
	Pre-primary capitation implemented	Capitation amount per learner	1,500 per learners	0	Target not met due to budgetary constraints
	ECDE Teachers trained on CBC	No. of Trainings	250	122	Target not met due to budgetary constraints
	Quality assurance and monitoring in schools done	No of schools assessed	270	0	Target not met due to budgetary constraints
	Learning Resource center contracted	No. of Learning	1	1	Target not met due to budgetary constraints
	ECDE Teaching /Learning materials purchased	No. of ECDE Centres provided with instructional materials	270	270	Instructional materials supplied
	Sanitation facilities(washrooms) and access to clean and safe water in all ECDE centres done	No. of ECDE Centres with WASH facilities	270	0	Activity was not implemented due to budgetary constraints
	Equipping of ECD Centres with child-friendly furniture	No. of ECDE Centres Equipped with child friendly furniture.	50	85	Furniture supplied
Programme Name: Vocational Training					
Objective: To improve access to vocational and education training					
Outcome: Increased access, retention, completion and transition in vocational Education and Training					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Vocational Training Development	VTCs constructed and rehabilitated	No of VTCs Constructed/rehabilitated	5	0	Activity was not funded due to budgetary constraints
Vocational Training Development	Tools & equipment purchased	No. of VTCs equipped	34	2	Target not met due to budgetary constraints
	VTC Trainers employed	No. of VTC Trainers employed	60	0	Activity was not funded due to budgetary constraints

Vocational Training Development	Capitation disbursed	No. of Trainees benefiting	2000	0	Activity was not funded due to budgetary constraints
Vocational Training Development	Training centres newly established and equipped	No of centers constructed	4	4	Target not met due to budgetary constraints
Vocational Training Development	Training centres renovated and		3	1	Target not met due to budgetary constraints
Vocational Training Development	No. of instructors recruited	No of instructors	40	0	Target not met due to budgetary constraints
Vocational Training Development	New courses introduced	No of courses	10	0	Target not met due to budgetary constraints
Vocational Training Development	Instructional materials and equipment supplied in VTCs	No of Centre's supplied	10	3	Target not met due to budgetary constraints
Vocational Training Development	Co-curriculum activities organized	No of activities	4	0	Target not met due to budgetary constraints
Vocational Training Development	Variety of competitive global market designed courses such as part time ones, maritime, agribusiness and e-learning ones	No of courses	15	0	Target not met due to budgetary constraints
Vocational Training Development	Part-time instructors engaged	No of part time instructors	20	0	Vocational Training Development
Vocational Training Development	Sensitized public on presence of VTCs and its benefits	No of meetings	10	0	Vocational Training Development
Vocational Training Development	Improved working environment such as, occupational safety, improved offices,		10	0	Vocational Training Development
Programme Name: : Information Communication Technology Infrastructure Development					
Objective:					

Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Library service	Purchase of reading material	No. of books and other reading material purchased	3 libraries	0	Target not met due to budgetary constraints
Library service	Renovation libraries	No. of libraries renovated	3 libraries	0	Target not met due to budgetary constraints
Library service	Purchase of computers for libraries	No. of computers purchase	3 libraries	0	Target not met due to budgetary constraints
Library service	Purchase of reading tables and chairs for both adult and children	No. of tables and chairs purchased	3 libraries	0	Target not met due to budgetary constraints
Library service	Mobile library van	No of car purchased	4	0	Target not met due to budgetary constraints
Library service	To enhance library services and accessibility	Improved access to information	Collection Development	0	Number of new materials acquired
User Services	To improve user satisfaction and engagement	Increased library usage and user satisfaction	User Training and Support	0	Number of training sessions conducted
Digital Services	To expand digital access and online resources	Enhanced digital literacy and resource accessibility	E-library Services	0	Number of online resources accessed
Outreach Programs	To promote library services in the community	Greater community engagement and literacy	Community Outreach	0	Number of outreach activities
Staff Development	To enhance staff capacity and professional development	Improved service delivery and staff expertise	Training and Workshops	0	Number of training programs attended by staff
Programme Name: Information Communication Technology					
Objectives:					
1. Enhance Digital Infrastructure and Connectivity					
Outcome: Improved ICT infrastructure and connectivity across Garissa County, leading to better service delivery and operational efficiency.					
Sub Program me	Key Outputs	Key performan ce indicators	Targets		Remarks*
			Planned	Achiev ed	

Development of infrastructure and connectivity in the county through WAN & LAN Connectivity	County HQ connected to National Fibre Optic	All offices at the HQ connected to internet	10 departments	4	Departments outside the County HQ to be connected
Automation and Digitization	1. County Website & Official Emails - Successfully created and launched the county website, accessible at [Garissa County Website] (https://garissa.go.ke). The website is hosted on ICT Authority servers. - Official emails have been established for all heads of departments, enhancing communication and coordination within the county government. 2. County Cloud Infrastructure & GIS Hosting - Partnered with ESRI Eastern Africa (Technology Providers) and Mercy Corps (Financiers) to implement a comprehensive GIS system for resource mapping, which is hosted in a dedicated cloud environment at ICT Authority. The GIS portal is accessible at [Garissa GIS Portal] (https://gis.garissa.go.ke/portal/home). - A fully equipped GIS lab was commissioned and is operational at the county headquarters, providing essential tools and resources for geographic data analysis and decision-making.	Working Website and staff emails Accessible GIS portal	1	1	Maintenance and system integration needed for continuous improvement Further capacity building and data collection to enhance the GIS system

		Functional GIS Lab			
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Table: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
ECDE classroom at TUGDUB	Enhance education access	2 Classrooms constructed and one pit latrine	Builders, electrical and plumbing works	Completed	1,600,000	1,542,520	CGG
ECDE classroom at Charon Primary	Enhance education access	2 Classrooms constructed	Installation of 5000L tank	Completed	3,592,500	3,592,500	CGG
Bulo Primary School	Enhance education access	Renovation of 3 classrooms	Builders, electrical and plumbing works	Complete	2,441,134	2,441,134	CGG
Dalhere Primary School	Enhance education access	Renovation of 2 classrooms	Builders, electrical and plumbing works	Complete	2,218,200	2,218,200	CGG
Kasha Primary School	Enhance education access	Renovation of 4 classrooms	Builders, electrical and plumbing works	Complete	2,156,600	2,156,600	CGG
Dhololo Primary School	Enhance education access	Renovation of 4 classrooms	Builders, electrical and plumbing works	Complete	2,394,999.80	1,497,090.50	CGG
Hamey Primary School	Enhance education access	Renovation of 2 classrooms	Builders, electrical and plumbing	Ongoing	2,460,000	2,460,000	CGG
Nasib Primary School	Enhance education access	Renovation of 4 classrooms	Builders, electrical and plumbing works	Complete	2,117,192	2,117,192	CGG
Tumaini Primary School	Enhance education access	Renovation of 4 classrooms	Builders, electrical and plumbing works	Complete	2,117,192	2,117,192	CGG
Elmaan Primary School	Enhance education access	Renovation of 2 classrooms	Builders, electrical and plumbing works and tank installation	Complete	2,753,000	2,753,000	CGG

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Abakaile Primary School	Enhance education access	Renovation of 2 classrooms	Builders, electrical and plumbing works	Complete	2,500,000	2,500,000	CGG
Bura vocational training renovation	Enhance education access	Renovation of 2 classrooms	2Metre masonry wall with gate. Builders, electrical and plumbing works	Complete	1,998,409	1,998,409	CGG
Ege Primary School	Enhance education access	Renovation of 2 classrooms	Builders, electrical and plumbing works	Complete	2,950,800	2,950,800	CGG
Nasib Primary School	Enhance education access	Renovation of 3 classrooms.	Installation of 5000L tank. Builders, electrical and plumbing works	Complete	3,411,000	3,411,000	CGG
Garissa Primary School	Enhance education access	Renovation of 3 classrooms and construction 2 latrines.	Builders, electrical and plumbing works	Complete	4,484,937.20	4,484,937.20	CGG
ECDE Block Balambala Primary School	Enhance education access	Renovation of 2 classrooms	Builders, electrical and plumbing works	Complete	2,289,898	2,289,898	CGG
ECDE Block Madan Maroob Primary School	Enhance education access	Renovation of 2 classrooms	Builders, electrical and plumbing works	Complete	2,793,125	2,793,125	CGG

2.1.3 : Water, Environment, Energy, Climate Change & Natural Resource

The department has 245 boreholes and 324 water pans, essential for meeting water needs across urban, rural, and refugee settlement areas. For the financial year 2023-2024, the Department of Water Services in Garissa County has made significant progress. Achievements include renovating the Masalani sub-county water offices, providing general office and cleaning supplies, and extending and enhancing pipelines and water supply systems, such as those for Balambala and the Damajaley RDU Camp. The department also rehabilitated the Abdisugow Borehole, developed the AFTC Borehole for GAWASCO, and connected water to the Governor's office. Drilling operations were carried out at two sites in Jarajara, and desilting was performed at Bulla Abass and Damajaley Abaq water pans. Major projects included constructing the Hulugho 50,000m³ water pan, the ADC and Maramtu water projects, and supplying pumps, borehole accessories,

and aluminum sulfate. Additionally, emergency intake works addressed flood-related issues for Garissa's water supply, demonstrating comprehensive efforts to improve water infrastructure in the area.

The Qone-Madogashe water project, initiated in November 2023, is in its construction phase, involving the installation of a 200mm diameter PN16 HDPE pipe to deliver 60 cubic meters per hour over 28 kilometers from Booster Station 1 to Booster Station 2 at Ware. From there, two parallel 110mm diameter PN16 pipes will extend 12.3 kilometers to an elevated steel tank at Madogashe Hospital. Sourced from four high-yielding boreholes in the Kone area along the Madogashe-Habasweine road, the project has completed 90% of the pipeline, including 52 kilometers of HDPE pipe, trench excavation, and material mobilization for the Ware tank. Topographical surveying has been conducted, with trench depths varying between 1.2 to 1.7 meters and air valve intervals of 1.2 kilometers. The overall project progress is at 58% complete. In irrigation sub sector, the department implemented the following projects during the the financial year 2023/24;

- ❖ Construction of Damaga irrigation scheme near Bura town, fafi sub-county.
- ❖ Construction of Adan Ellay water pan in Sankuri ward, Balambala sub-county
- ❖ Construction of Nadhir Irrigation Scheme in Kamuthe, Nanighi ward.
- ❖ Construction of Ebby farm in Korakora, Iftin ward.
- ❖ Construction of Al-Rahma farm, kora kora, Iftin ward.
- ❖ Construction of Wathajir Irrigation scheme in Adhiley, Sankuri ward, Balambala sub-county.
- ❖ Construction of Qalanqallay- Towhid farms in Saka town, Saka ward, Balambala sub-county.
- ❖ Rehabilitation and solarisation of Holwadag irrigation scheme in Galbet ward of Garissa Sub- County.
- ❖ Rehabilitation and solarisation of Al-Falah farm in Jarirot village, Iftin ward.
- ❖ Maalimin water pan construction and solmization at Maalimin village, Maalimin ward in Lagdera sub-county.
- ❖ Carried out feasibility and design of Maalimin mega pan, Assad irrigation scheme, Madina farm, Dasheg farm, Jamhuri farm, Tawakal farm & Nasra irrigation scheme.
- ❖ Completed writing of Garissa County Irrigation POLICY.
- ❖ Capacity building and training of IWUAs for ten irrigation schemes in Garissa County.

Distributed 5 HP Fortuner Solar pumps to Adan Ellay farms, Wayama Jibril farmers, green field farm at Rig dam in Lagdera and Maalimin farmers. Climate resilience has significantly improved due to these achievements, with enhanced water security and agricultural productivity reducing vulnerability to climate-related shocks. The development of water infrastructure, particularly the rehabilitation and solarization of boreholes and irrigation schemes, has strengthened the capacity of communities to withstand droughts and erratic rainfall patterns. The increase in water storage capacity through the construction of water pans and irrigation schemes has ensured a more reliable water supply for both domestic and agricultural use, further bolstering the resilience of livelihoods in Garissa County.

Table: Water Sector Programme Performance

Programme Name: Water resource development					
Objective: Drilling and equipping of borehole, construction of mega pans, construction, and desilting of new water pans					
Outcome: Access to water					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Drilling and equipping of borehole, installation of solar energy	Access to water	<i>No of boreholes drilled, equipped and solarized</i>	100	15	
Construction of new water pans	Increase storage capacity	No. of water pans constructed	30	0	
Desilting, expansion, and protection of water storage pans	Increase storage capacity	No. of water pans desilted/expanded	60	5	
Rehabilitation and protection of riparian lands and degraded areas.	Reduced flooding and preventing urban run-off from storming the river	No. of rehabilitation and protection done	7	0	
Programme Name: Environment, Climate Change & Natural Resource Management					
Objective: To Facilitate sustainable environmental Management, Utilization, and Conservation of natural resources					
Outcome: Enhanced management and Conservation of Environment and Natural Resources					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Climate change	County climate change institutional capacity strengthened	2% of the annual county development fund disbursed	1 (80,000,000)	1	The County has transferred the 2% as directed by the Garissa County Climate Change Fund Act 2018 to SPA

		No. of County Climate Change Steering Committee (CCCSC) conducted	4	4	
		No. of County Climate Change Technical Planning Committee (CCCTPC) conducted	4	4	
		No. of ward climate change planning (WCCPC) committee conducted	120	120	
	County-wide climate risk assessment undertaken	No. of climate risk assessment undertaken	30	30	
		No. of ward-based climate change action plan developed	30	30	
	The county climate change information service plan was reviewed and updated	No. of CIS reviewed & updated	1	0	
		No. of climate change information dissemination undertaken	4	0	
	Community lead climate-resilient investments supported	No. of community lead climate-resilient investment supported (Environment, water, agriculture)	10	12	The county was able to secure more funds against the initial planned cost of 125M, hence the addition of the 2 extra projects

Programme Name: Irrigation Infrastructure development					
Objective: To increase area of land under irrigation					
Outcome: : Improved livelihoods through irrigation facilities development					
Sub Programme	Key Outputs	Key performance indicators	Targets	Remarks*	
County irrigation policy	<i>Irrigation policy developed</i>	<i>One policy in place</i>	1	1	<i>Draft Irrigation policy in place</i>
Irrigation schemes development	feasibility and design performed	Feasibility & design reports in place	10	12	
New pump-fed Irrigation schemes	Irrigation infrastructure developed	Irrigation infrastructure constructed	12	12	
Capacity building of farmers through formation, registration & training of IWUAs	Farmers get better skills from the training.	No. of farmers capacity built. & no. of IWUAs formed.	300	300	

Table: Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Qone-Modogash Pipeline	To establish sustainable water supply system	Access to water for Modogash residents	- extension of 58km pipeline extension - construction of 2No. booster stations	Currently the project is 58% complete	457,911,320.034	268,899,715.00	CGG

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			with full infrastructure - Installation of electro-mechanical equipment - Erection of 200m³ elevated steel tank				
Proposed development of irrigation scheme in Wathajir B farm in Nanighi Ward	The overall objective of the proposed irrigation scheme in Wathajir B farm is to reduce the community's vulnerability to climate shocks by ensuring a reliable water supply and promoting sustainable agriculture.	Enhanced community resilience to recurrent climate shocks & improved food security through reliable water supply and sustainable agricultural practices.	✓ Supply and installation of solar-powered irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories	The project is yet to start, but the following preliminary studies have been done: ✓ Hydrol ological report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done	16,000,000	15,860,313	FLLoCA - CCRIG & CCCF
Proposed development of irrigation scheme in the	The overall objective of the proposed	Enhanced community resilience to recurrent	✓ Supply and installation of solar powered irrigation pump set ✓ Construction of closed conduits	The project is yet to start, but the	16,000,000	15,860,313	FLLoCA - CCRIG & CCCF

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
First farm in Galbet Ward.	irrigation scheme in First farm is to reduce the community's vulnerability to climate shocks by ensuring a reliable water supply and promoting sustainable agriculture.	climate shocks & improved food security through reliable water supply and sustainable agricultural practices.	✓ pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings - Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories	following preliminary studies have been done: ✓ Hydrol ological report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done			
Proposed development of irrigation scheme in Lehalay farm in Sankuri Ward	The overall objective of the proposed irrigation scheme in Lehalay farm is to reduce the community's vulnerability to climate shocks by ensuring a reliable water supply and promoting sustainable agriculture.	Enhanced community resilience to recurrent climate shocks & improved food security through reliable water supply and sustainable agricultural practices.	✓ Supply and installation of solar power irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by	The project is yet to start, but the following preliminary studies have been done: ✓ Hydrol ological report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey &	16,000,000	15,860,313	FLLoCA - CCRIG & CCCF

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			supplying high-yielding grass seeds & harvesting accessories	design done B.O.Q for the project is done			
Proposed development of irrigation scheme in Badaa farm, Saka Ward.	The overall objective of the proposed irrigation scheme in Badaa farm is to reduce the community's vulnerability to climate shocks by ensuring a reliable water supply and promoting sustainable agriculture.	Enhanced community resilience to recurrent climate shocks & improved food security through reliable water supply and sustainable agricultural practices.	✓ Supply and installation of solar power irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories	The project is yet to start, but the following preliminary studies have been done: ✓ Hydrol ogical report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done	16,000,000	15,860,313	FLLoCA - CCRIG & CCCF
Proposed Excavation of 50,000M ³ multi-purpose water pan in Maalimin village, Maaalimn Ward.	The proposed 50,000m ³ multi-purpose water pan in Maalimin village aims to reduce community vulnerability	Reduced community vulnerability to droughts and other climate-related hazards.	✓ Excavation of 50,000M³ pan with 5m deep ✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m	The project is yet to start, but the following preliminary studies have been done: ✓ Hydrol ogical	26,360,952		FLLoCA - CCRIG & CCCF

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	to climate shocks by providing a reliable water source for domestic use, livestock, and irrigation.		✓ tower that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit	- report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done			
Proposed Excavation of 50,000M ³ multi-purpose water pan in Dacarow village, Sangailu Ward.	The proposed 50,000m ³ multi-purpose water pan in Dacarow village aims to reduce community vulnerability to climate shocks by providing a reliable water source for domestic use, livestock, and irrigation.	Reduced community vulnerability to droughts and other climate-related hazards.	✓ Excavation of 50,000M³ pan with 5m deep ✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m tower that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit	The project is yet to start, but the following preliminary studies have been done: ✓ Hydrol ogical report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done	26,360,952		FLLoCA - CCRIG & CCCF
Proposed Excavation of 50,000M ³	The proposed 50,000m ³	Reduced community vulnerability	✓ Excavation of 50,000M³ pan with 5m deep	The project is yet to start, but	26,360,952	26,360,952	FLLoCA -

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
multi-purpose water pan in Gerile village, Ijara Ward.	multi-purpose water pan in Gerile village aims to reduce community vulnerability to climate shocks by providing a reliable water source for domestic use, livestock, and irrigation.	to droughts and other climate-related hazards.	✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m tower that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit	the following preliminary studies have been done: ✓ Hydrological report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done			CCRIG & CCCF
Proposed environmental restoration of degraded sites in Gurufa village, Sabena Ward	The objective is to restore 10 hectares of degraded land in Gurufa village to improve soil health, vegetation cover, and local biodiversity.	10 hectares of degraded land were restored, enhancing soil health, vegetation cover, and local biodiversity.	✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit	The project is yet to start, but the following preliminary studies have been done: ✓ Hydrogeological report done ✓ Hydrological report done ✓ ESIA report done	18,042,000	18,042,000	FLLoCA -CCRIG & CCCF

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
				✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done			
Proposed environmental restoration of degraded sites in Boransis village, Dertu ward	The objective is to restore 10 hectares of degraded land in boransis village to improve soil health, vegetation cover, and local biodiversity.	10 hectares of degraded land restored, enhancing soil health, vegetation cover, and local biodiversity.	✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Construction of 20m³ elevated tower ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit	The project is yet to start, but the following preliminary studies have been done: ✓ Hydrogeological report done ✓ Hydrological report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done	18,042,000	18,042,000	FLLoCA-CCRIG & CCCF
Proposed environmental restoration	The objective is to restore	10 hectares of degraded land	✓ Drilling and equipping of high-yielding borehole	The project is yet to start, but	21,042,000	21,042,000	FLLoCA-CCRIG & CCCF

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
of degraded sites in Dadaab village, Dadaab Ward	10 hectares of degraded land in Dadaab village to improve soil health, vegetation cover, and local biodiversity.	restored, enhancing soil health, vegetation cover, and local biodiversity.	✓ Solarization of the borehole ✓ Construction of 100M³ elevated steel tower ✓ Construction of 2000m main pipeline ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit	the following preliminary studies have been done: ✓ Hydro geological report done ✓ Hydrological report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done			
Proposed environmental restoration of degraded sites in Boji yarey village, Labasigale ward	The objective is to restore 10 hectares of degraded land in Boji Yarey village to improve soil health, vegetation cover, and local biodiversity.	10 hectares of degraded land in Boji Yarey village restored, enhancing soil health, vegetation cover, and local biodiversity.	✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Construction of 20M³ tower elevated tower ✓ Construction of 2000m pipeline for irrigation ✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted seeds & seedlings ✓ Establishment of mini-apiary unit	The project is yet to start, but the following preliminary studies have been done: ✓ Hydro geological report done ✓ Hydrological	18,042,000	18,042,000	FLLoCA -CCRIG & CCCF

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
				- report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done B.O.Q for the project is done			
Proposed construction of modern tree nursery in Garissa township	The objective of the proposed construction of a modern tree nursery in Garissa Township is to enhance climate resilience by producing and distributing 1,000,000 assorted trees annually to support reforestation efforts, improve local biodiversity, and combat	Established a modern tree nursery in Garissa Township, which can produce and distribute 1,000,000 assorted trees annually to support reforestation, improve biodiversity, and enhance climate resilience.	✓ Construction of nursery structure ✓ Construction of potting shade ✓ Construction nursery store ✓ Construction of double door latrine ✓ Construction of an elevated tower that can hold 20,000 litters ✓ Supply assorted seeds & nursery tools	The project is yet to start, but the following preliminary studies have been done: ✓ Hydro geological report done ✓ Hydrological report done ✓ ESIA report done ✓ Soil sample test done ✓ Survey & design done	9,000,000	9,000,000	FLLoCA -CCRIG & CCCF

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	the effects of climate change.			B.O.Q for the project is done			
Damaga Irrigation scheme	Increasing area under irrigation	Irrigation infrastructure development	Construction of pump house, laying of 1 km pipeline PVC 6' class C, construction of 8 No. stilling basins, 30 No. division boxes.	Completed	8M	7.5M	Mercy Corps
Adan Ellay water pan	Increase area under irrigation	Increasing water harvesting and storage, as well as area under irrigation increased.	Construct water pan 20,000 M ³ , Laying of drip irrigation infrastructure, overhead water tanks and supply of 5 HP solar pump sets.	Completed	6M	6M	WFP
Nadir Irrigation scheme	Increase area under irrigation	Irrigation infrastructure development	Construction of pump house, Solarisation of pumping unit, laying of 1 km pipeline PVC 6' class C, construction of 8 No. stilling basins, 30 No. division boxes.	Completed	17M	16M	wfp
Ebby farm	Increase area under irrigation	Irrigation infrastructure development	Construction of pump house, Solarisation of pumping unit, laying of 1 km pipeline PVC 6' class C, construction of 8 No. stilling basins, 30 No. division boxes.	Completed	7M	7M	ELRP
Al-Rahma farm	Increase area under irrigation	Irrigation infrastructure development	Construction of pump house, Solarisation of pumping unit, laying of 1 km pipeline PVC 6' class C, construction of 8 No. stilling basins, 30 No. division boxes.	Completed	10 M	10 M	ELRP
Wathajir farm	Increase area under irrigation	Irrigation infrastructure development	Construction of pump house, Solarisation of pumping unit, laying of 1 km pipeline PVC 6' class C, construction of 8 No. stilling basins, 30 No. division boxes.	Completed	7M	7M	ELRP

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Qalankalay-Towhid farm	Increase area under irrigation	Irrigation infrastructure development	Construction of pump house, Solarisation of pumping unit, laying of 2 km pipeline PVC 6' class C, construction of 8 No. stilling basins, 30 No. division boxes.	Completed	21 M	21M	KCSAP
Maalimin water pan	Increase area under irrigation	Increasing water harvesting and storage, as well as area under irrigation increased.	Construct water pan 20,000 M ³ , Laying of drip irrigation infrastructure, overhead water tanks and supply of 5 HP solar pump sets.	Completed	15M	15M	KCSAP
Holwadag Irrigation scheme	Increase area under irrigation	Irrigation infrastructure development	Construction of pump house, Solarisation of pumping unit, laying of 2.5 km pipeline PVC 6' class C,	Completed	10 M	10 M	UNDP
AL-Falah Irrigation Scheme	Increase area under irrigation	Irrigation infrastructure development	Construction of pump house, Solarisation of pumping unit, laying of 1 km pipeline PVC 6' class C, construction of 8 No. stilling basins, 30 No. division boxes.	Completed	10 M	10 M	UNDP

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Water and Sanitation Development Project	414,119,653.00	249,741,492.12		

County Climate Change Fund	80,000,000	0	Estimated 12 wards in Garissa County	Funds were transferred late from the CRF account to the SPA account in CBK; hence, the proposed projects were not implemented as envisaged.
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2.1.4 : Agriculture, Livestock and Pastoral Economy

Livestock and Pastoral Economy

Despite facing significant challenges, including limited funding and various operational hurdles, the livestock and pastoral economy sector achieved notable milestones during the FY23-24. Key accomplishments include the development and tabling of two critical livestock bills—one focused on livestock marketing and the other on rangeland management—before the county assembly. These legislative initiatives are expected to bring much-needed regulatory frameworks to enhance market efficiency and sustainable rangeland utilization. Additionally, a comprehensive beekeeping strategy was formulated to support and expand the apiculture industry within the county, promoting diversified income sources for local communities. The veterinary services division made significant strides in disease control and livestock health management. Quarterly active surveillance was conducted, resulting in the vaccination and treatment of over 1.1 million livestock. This figure represents a 33% increase compared to the previous year's coverage, demonstrating substantial progress in controlling disease transmission and reducing the proliferation of disease vectors. The department successfully mobilized resources from development partners to upgrade the Hagardera slaughterhouse and construct the Dagahley livestock market. Feasibility studies for these projects have been completed, and they are now poised for the tendering process for construction. These infrastructure improvements are expected to enhance market operations and ensure better handling and processing of livestock products hence improving the community resilience towards the vagaries of climate change.

Crop Production

During the year 2023-2024 the directorate recorded some achievements in provision of services geared towards spurring the transformation and growth in the sector. The focus of extension services delivery was on value chain approaches in strengthening of performance of key crop enterprises. Focus was also in strengthening resilience of livelihoods through implementation of irrigation infrastructure improvement support projects, seeds & pesticides support, and *opening up* of farm access roads to enhance market access for crop farmers.

The directorate through the Agricultural Machinery Services (AMS) continued to offer land development services at subsidized rates to increase the land under crop production. Several farmer training sessions were conducted with under support of Emergency Locust Response Project (ELRP), World Food Programme (WFP), Sustainable Food Systems Programme (SFSP) and in collaboration with partners (Islamic Relief Kenya, STAWI-DAI, Care - Kenya RAPID+, Save the Children, among others). Implementation of the ELRP aim is to rehabilitate and restore livelihoods that were damaged by the locust invasion in Kenya in 2019-2021, *focusing* on 10 wards of the County.

Implementation of irrigation infrastructure projects included rehabilitation of smallholder schemes to enhance the transformation from use of fossil-fuel *driven to* solar-powered pumping units, and the upgrading of water conveyance systems from open earth canals to use of closed conduits (PvC pipes) as well as capacity strengthening the Irrigation Water Users Associations (IWUAs) and producer groups. Projects and Partners involved in these projects included ELRP, WFP, and UNDP through NDMA. These activities were implemented in five smallholder schemes. (Nadhir farm in *Nanighi*; Al Rahma Farm, Al Falah farm in Iftin; Holwadag farm in Galbet; and Wathajir farm in Sankuri wards).

Similar activities under Financing locally led climate change actions (FLloCCA) were initiated for four schemes (Wathajir 'B' farm in Nanighi, First Farm in Galbet; Leheley farm in Sankuri; and Badha farm in Saka wards. This work was expected to be completed in 2024/2025 FY. The County Government of Garissa and the World Food Programme *entered* a partnership programme through signing of a MoU in December 2023. This programme is to be *implemented* through 'Climate Resilient Food System' Hubs, which provides a framework for sequencing, integrating and layering of livelihoods improvement and resilience activities with all relevant actors within a defined geographical area, to enhance the impact of the partner's-led interventions. Six Hubs were *identified*, and community based participatory processes carried out leading to development of community action plans as well as hub integrated value chain action plans. Targeting and registration of the programme Hub beneficiaries as well as carrying out of baselines was done.

The sub sector participated in the formulation of the County Irrigation Policy, and the County Youth in Agribusiness Strategy supported by the World Food Programme, as well participation in the County GIS establishment, a *system* to enhance planning and monitoring of sector programmes.

The various interventions in crop production have significantly improved community resilience, particularly by enhancing food security and reducing vulnerability to climate-related shocks. The transition to solar-powered irrigation, along with the rehabilitation of irrigation infrastructure and the provision of agricultural inputs, has enabled farmers to sustain crop production even under adverse climatic conditions. The establishment of Climate Resilient Food System Hubs has further empowered communities to implement sustainable agricultural practices, ensuring a stable food supply and fostering long-term resilience against future climate challenges.

Cooperative Sub Sector

With support from partners (ELRP, LMS, Mercy corps) The department managed to capacity build staffs on Co-operative management, mapped and trained 20 co-operative societies' members on management, record keeping and Business plan. Through LMS, the sector supported 26 societies with Grants and office equipment. With the existing co-operative legal framework, the department enforced five societies to comply the societies enforcement act through guidance, induction and validation processes. For improved accountability, efficient resource utilization and good governance the department has sensitized the importance for co-operative societies to audit their books of accounts

Sector Programme Performance

Table: Programme Performance

LIVESTOCK DEVELOPMENT					
Programme Name: Administration & Support Services (Livestock Development)					
Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination					
Outcome: Enhanced service delivery					
Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Governance, Administration and Support Services	Enhanced sector development functions through development of policies, bills, regulations, strategies and plans	No. of livestock bills enacted bill	1	0	<i>Two bills - Rangeland management and Livestock marketing bills have been tabled with the County assembly</i>
		Livestock Sector plan 2022-2032 developed	1	0	<i>No funding was available to develop the sector plan</i>
		County Livestock and pastoralism	1	0	<i>No funding was available to develop the strategy</i>

		development strategy developed			
		County beekeeping strategy developed and implemented	1	1	<i>The strategy was developed from LMS support</i>
	Enhanced communication, coordination, and collaboration within the sector - through the CASSCOM	No. of CASSCOM quarterly meetings facilitated	4	2	<i>Limited funds available for consistent meetings</i>
		CASSCOM strategy document developed and implemented	1	0	<i>No funding was available to develop the strategy</i>
	Increased networking and resource mobilization to improve service delivery and sector performance	No. of Proposals/ Funding requests developed	10	12	<i>Proposals/concepts developed to partners for different support</i>
		No. of partnership agreements/MoUs developed	2	1	<i>Project implementation agreement developed with IRK</i>
		No. of additional fully equipped and operational Sub County offices (5 livestock)	5	0	<i>No additional sub county office equipped due to limited funding</i>
		No. of vehicles procured for extension services (5)	5	0	<i>No funding allocated</i>
		No. of Vehicles and Motorbikes repaired (15)	15	2	<i>Limited funds available</i>
		No. of livestock production graduates employed (14)	14	0	<i>Limited funding allocated for recruitment</i>
		No. Veterinary Surgeons employed (10)	10	0	<i>Limited funding allocated for recruitment</i>
		No. of Range management officers employed (3)	3	0	<i>Limited funding allocated for recruitment</i>
		No. of Meat inspectors recruited (7)	7	0	<i>Limited funding allocated for recruitment</i>
		No. of Beekeeping experts recruited (4)	4	0	<i>Limited funding allocated for recruitment</i>
	Skills development/ training for all staff	No. of officers supported to undertake strategic leadership development training course	4	0	<i>Limited funding allocated</i>
		No. of Veterinary professionals trained on Participatory epidemiology (PE)	25	30	<i>Trained through Save the children support</i>
		No. of livestock officers trained on Livestock emergency guidelines and standards (LEGS)	4	0	<i>Limited funding allocated</i>
		Number of technical officers trained on Geospatial information system (GIS)	4	3	<i>Achieved through mercy corps support</i>
	Employee services (salaries and emoluments)	Salaries and allowances paid to	72	72	<i>All livestock sector staff salaries on time</i>

		the livestock sector staff			
	Payment of utilities and bills	Water, electricity, internet connectivity (60 bills for each)	36	0	No electricity, water or internet connection in the sub counties
	Data and knowledge management	Livestock census conducted countywide (Ward level)	1	1	Census conducted through the national livestock master plan support
		Conduct specific livestock value chains analysis - Fodder, camel milk, Beekeeping, live animal trade, meat goat	5	0	No funding allocated
Programme Name: Livestock and Pastoral Economy					
Objective: To develop sustainable livestock sector and value chains for improved income, food and nutrition security					
Outcomes:					
(1) Productivity of the livestock sector increased,					
(2) Entrepreneurial skills and capacities of the livestock value chains actors strengthened,					
(3) Access to market by livestock value chain actors improved,					
(4) Strengthened Coordination of the sector					
County Veterinary Services	Livestock pest and diseases surveillance improved Countywide including refugee camps	No. of active surveillance activities conducted	4	4	Supported by partners IRC and SCI
		No. of Community disease reporters trained for passive surveillance	100	80	Supported by partners IRC, WFP and SCI
		No. of disease reports submitted through KABS annually	240	140	
	Mobile veterinary diagnostics laboratory established per Sub County,	No. of mobile Vet labs established	1	0	No funding allocated
	Enhanced continuous professional development trainings for Veterinary professionals and paraprofessionals through national, regional and international short course trainings	No. of professionals trained per year	40	25	Supported by
		No. of trainings provided annually	5	3	Supported by FAO, DVS and SCI
	Cold chain Solarization in sub counties - Balambala, Modogashe, Alinjugur, Liboi, Bura and Masalani	No. of solarized cold chain for vaccine storage	1	0	No funding available
	Maintained supply of Vaccines, drugs and chemicals, equipment and PPEs	MoU for sustained vaccine supply signed with KEVEVAPI	1	0	No engagement was done with KEVEVAPI
		No. of doses of PPR procured	300,000	150,000	Limited funding available
		No. of doses of CCPP procured	300,000	400,000	Additional support from partners
		No. of doses of S&GP procured	200,000	300,000	

		No. of doses of CBPP procured	300,000	50,000	
		No. of doses of LSD procured	300,000	0	
		No. of doses of FMD procured	150,000	0	Limited funding
		No. of doses of RVF procured	300,000	250,000	
		No. of Liters of dewormers procured	3,000	2,800	
		No. of liters of acaricides procured	1,500	1,200	
		No. of vials of antimicrobials procured	2,000	2,600	
		No. of Vaccination and treatment kits procured	300	50	Limited funding
		Number of vaccination PPEs procured	400	40	Limited funding
Quarterly targeted livestock vaccination facilitated to attain herd immunity against key Transboundary animal diseases - PPR diseases - PPR, CCPP, S&GP, CBPP, LSD, FMD from KEVEVAPI covering host communities and refugees	Number of Goats and Sheep Vaccinated against PPR, CCPP and SGP and RVF	1,000,000	965,331	CCPP - 360,755, SGP - 274,525, PPR - 140,592, RVF - 189,459	
		Number of Cattle vaccinated against CBPP, LSD and FMD, RVF	300,000	108,995	Limited funding for procurement of cattle vaccines
		No. of animals dewormed, treated, sprayed against ticks	1000000	1,079,808	
Established Vaccination cattle crushes in upper Fafi, Upper Lagdera, Mudey and around refugee camps	No. of animal vaccination crushes established	5	3	Supported by IRK	
Stray dog population effectively managed in the county including refugee camps	No. of dog baiting kits, chemicals and traps procured	20	0	No funding available	
	No. of community awareness messaging on waste management, stray dogs menace and Rabies risks conducted	5	0	No funding available	
	No. of technical staff trained on Dogs population management	20	0	No funding available	
Enhances animal health extension and behavior change communication messaging among livestock Keepers within host community and refugees	Number of farmers reached with animal health extension and better husbandry messages	10,000	11,200		
Climate change adaptation and mitigation measures enhanced for both host communities and refugees	No. of farmers linked to and receiving climate information	10,000	12,600	Through KCSAP support	

		No. of anticipatory Action plans (including Participatory scenario planning) held and advisories disseminated	2	2	Supported by Mercy Corp and KRCS
Livestock production and Range management	Pastoral production System strengthened	No. of farmers/pastoralists receiving extension services and adopting new technologies and approaches	18,000	24,800	Supported by KCSAP
		No. of cross learning /exchange tours held (intra and inter county, national and international)	2	2	
	Fodder development Enhanced to address perennial livestock feed shortage in the County	Acreage for fodder production farms opened up (fafi, Ewaso Nyiro, Gababa and riverine areas)	400	200	
		No. of farm tractors and equipment bought for fodder production - Assorted (8 tractors, 2 excavators and equipment)	1	0	No funding available
	Strategic feed reserves established	No. of hay stores constructed (6 sub counties +4 in irrigation units)	2	0	No funding available
		No. of hay bales bought and stored on the reserves/Fed directly to needy stock	1000	0	
		Hectares of degraded rangelands rehabilitated	500	50	support from Mercy corps
	Range management enhanced	Quantity (Kgs) of range grass seeds procured for reseeded and restoration of rangelands	10000	3,000	Supported by Mercy Corp, FCDC and ELRP
		No of Ward level RMCs formed, registered and trained	10	7	Supported by Mercy Corp and CARE
		No. of inter-county resource use dialogues convened	2	2	Supported by FCDC and NDMA
		No. of water corridors mapped, Maintained and protected	10	0	No funding support for the activity
		No. of strategic water points rehabilitated e,g livestock water troughs	2	2	Supported by SITE and KCSAP

		No. of remote sensing pasture and water monitoring ICT system in place	1	1	<i>Supported by CARE and Afriscout</i>
		Participate in national and international range management conferences for learning and experience sharing, innovation sourcing and best practice benchmarking	2	1	<i>Participated in Grassland and rangeland society of Kenya (GRASK) conference in Isiolo</i>
	Drought preparedness and response enhanced for both host communities and refugees	No. of 50kg drought pellets bought and stored	50	0	<i>No adverse drought during reporting period</i>
	Apiculture programs enhanced for both host communities and refugees	No of farmers engaged in apiculture and supplied with production inputs	100	3	<i>Supported by ELRP</i>
		Number of beekeeping kits supplied - Beehives, harvesting kits	12	50	<i>Supported by ELRP and LMS</i>
	Animal breeding and production enhanced	No. of Sahiwal bulls supplied (Riverine based)	50	0	<i>No funding available</i>
		No. of Pakistani camel bulls supplied	10	0	<i>No funding available</i>
		No. of farmers raising IMPROVED kienyeji chicken	50	32	<i>Supported by KCSAP</i>
		No. of farmers supported with dairy goats	20	5	<i>Supported by ELRP</i>
		No. of milk and meat producer organizations formed and/or supported (4 milk: 4 meat)	2	2	
		No. of feedlots developed (2)	1	0	<i>No funding available</i>
		No. of animal breeding shows, institutions attended and or visited for learning by farmers	2	0	<i>No funding available</i>
Livestock Value Chains Development	Promote Agribusiness along the Livestock Value Chains in both host communities and refugees	No. of Value chain actors (VCAs) Capacity built on agribusiness and commercialization in the livestock value chains;	3000	1800	<i>Supported by ELRP and SITE</i>
		No. of Promoted feedlots and other high value livestock finishing establishments in strategic sites;	1	0	<i>No funding available</i>
		No. of Developed and disseminated standards for	1	0	

		livestock products and byproducts;			
		No. of Organized business/investment fora and events.	1	2	<i>Supported by WFP</i>
		No. of livestock traders trained on marketing through Livestock marketing associations (LMAs)	200	100	<i>Supported by LMS</i>
		No. of Market Linkages for different livestock value chain	2	1	
	Strengthen Livestock Market Information Systems	No. of livestock data monitors trained	12	350	<i>supported by ELRP through Agripreneurs model</i>
		No. of weekly market reports submitted per month per livestock market	12		
		Established and maintained data collection, collation, analysis, storage and dissemination system;	1	0	<i>No funding available</i>
	Strengthen Livestock Marketing Infrastructure	Number of established strategic holding grounds;	1	0	<i>No funding available</i>
		Number of renovated existing Modern livestock Markets Modogashe, Balambala, Garissa & Masalani	2	1	<i>Modogashe market renovated</i>
	Promote Trade in Livestock and livestock products	No. of staff capacity built on quality assurance and livestock products' branding;	4	0	<i>No funding available</i>
		No. of meetings/Fora attended in promotion of Garissa markets in national, regional and international trade facilitation meetings;	1	0	<i>No funding available</i>
	Improved production, quality handling and regulation of hides and skins in the County including refugee camps,	No. of Hides and skins Bandas; traders and flayers licensed,	10	0	<i>No funding available</i>
	Improved capacity of flayers and hides and skins traders in the County including refugees,	No. of flaying kits procured	50	0	<i>No funding available</i>
		No. of flayers trained and licensed annually	100	0	<i>No funding available</i>
		No. of hides and skin traders trained on handling and value addition of hides and skins	20	0	<i>No funding available</i>
		No. of hides and skins traders taken	20	0	<i>No funding available</i>

		for exposure tours annually			
Programme Name: Crop Production					
Objective: To develop more efficient agricultural production through extension, support services and affordable, high-quality inputs					
Outcome: Increased agricultural crop productivity					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Access to Agricultural inputs	Increased access to high quality farm inputs	Proportion of farmers using certified seeds, and appropriate technology	40%	45%	
Enhanced soil fertility management	Procurement & operationalization of a mobile soil testing lab	Number of operational mobile soil testing kits	1	0	
Enhanced farm extension support services	Enhanced farm extension support services	Number of farmers visited on-farm or attending demonstrations centers	15,000	4,700	Floods experienced during OND 2023 and MAM 2024 significantly cut off farming activities
		Number of farmers service centres established	10	10	10 additional farmers service centres on boarded through support of WFP
		Number of lead farmers/centres of excellence established	70	36	ELRP support
Land development for crop production	Increased area under crop production	Number of Ha under climate smart agriculture in rain-fed areas (i.e zai-pits, semi-circular bunds, conservation agriculture)	30	85	Increased adoption of rain fed farming technologies because of favorable weather conditions
		Number of Ha under irrigated crop production	4,500	4,800	Though land was developed, but negatively affected by flooding along the riverine Tana
Asset creation	Enhanced Resilience of agricultural production system	Average HH income of small-scale agricultural producers	9,000	(-ve)	Farmers cut off from farmers after making investments in irrigated crop farming
		Diversity of food sources	20%	15%	Lack of availability of basic food commodities due to washing off of crops and roads cut off limiting access from external sources

		Number of high-impact low maintenance irrigation schemes (solar-powered and closed pipe/lined systems) developed	10	15 (cumulative)	5 additional schemes implemented through support of ELRP, UNDP and WFP
		Number of irrigation pump sets procured and distributed to farmers	20	0	Lack of budget
	Improved food security and nutrition	Proportion of population receiving food or dietary subsistence	40%	55%	Attributed to impacts of <i>el nino</i> floods
Agricultural Value Addition and markets	Strengthened produce marketing systems for local and export markets	Volume of agricultural products reaching local and external markets	30,000MT	12,000MT	
		Establish strategic cold chains for perishable agricultural produce	2	2	Support through KCSAP and WFP
	Improved Farm to Markets access/connectivity	Length in Km of access roads	50	42	Eight (8) farm access roads implemented to link riverine farms to markets
	Agro-processing & Value addition of fresh produce (cottage industries)	Type and amount of agricultural products processed	0.5MT of fruit juice & jam/sauce	N/A	
Youth engagement in Agribusiness	Increased number of youth engaged in agribusiness activities	Number of youth groups engaged in agri-business activities	8	12	
Agri-nutrition promotion	Improved health and nutrition levels	Number of households adopting kitchen/backyard gardening	10,000	11,000	
		Improved household diet diversity score	15,000	15,000	
		Number of groups/clubs of youth in school trained on agriculture and agribusiness (4-K clubs, Young Farmers Clubs)	5	0	Training programmes yet to begin. Profiling of groups in collaboration with the National Y-MAP programme conducted
Enhanced access to financial services	Improved financing of agriculture value chains	Number of value chain business proposals	150	32	Supported through micro-projects grants under ELRP

		developed and financed			Limitations in the scope of value chains to be supported
		Number of functional VSLA groups	30	22	
		Number of value chain actors adopting modern technologies for savings & credit	300	N/A	
		Number of CIGs/VMGs benefiting from National/ County Government business <i>facilitation funds</i>	100	32	Supported through micro-projects grants under ELRP Limitations in the scope of value chains to be supported
Agricultural Mechanization Services	Enhanced farmers access to farm mechanization and machinery services	Procurement of machinery for Agricultural machinery Services (AMS) Station, Garissa			
		Bulldozer	1	0	Lack of budget
		Farm tractor & implements	3	0	Lack of budget
		Backhoe digger	1	0	Lack of budget
		Low loader	1	0	Lack of budget

Status of Capital Projects

Table 2: Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Renovation and upgrading of Garissa Slaughterhouse	To improve the status of the Garissa slaughterhouse for hygienic handling of meat for local consumption	Garissa slaughterhouse renovated and upgraded	Open tendering, competitive selection of company, awarding, site handing over, Renovation and upgrading of the slaughterhouse	20% complete	27.5 mil	27.5 mil	CGG

2.1.5 : Lands, Physical Planning & Urban development

Some of the key achievement by the sector are as follows:

- Established a GIS lab that is equipped in partnership with Mercy Corps - ASAL program and in collaboration with the County Department of Education and ICT
- complex in partnership with UNHABITAT
- Opening of access roads in Soko Mugdi
- Improved solid waste management through introduction of night waste collection shifts
- Conferment of municipality status to Bura and Madogashe town.

2.1.6 : Trade, Investment and Enterprise Development

The Department of Trade, Industry, Commerce, Enterprise, and Cooperative Development in Garissa County has achieved significant milestones since August 2022, including but not limited to:

- Capacity building for SMEs: The department organized and executed a successful capacity-building program for small and medium-sized enterprises (SMEs). This initiative aimed to enhance their skills and knowledge, empowering them to thrive in a competitive business environment.
- Empowering refugee businesses: The department collaborated with the National Refugee Council (NRC) to provide comprehensive training to refugee-owned businesses. This initiative aimed to empower and support their economic integration into the local market.

Sector Programme Performance

Table: Programme Performance

Programme name: Weight and Measures						
Sub-Programme	Key Outcomes /Outputs	Objective	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Biannual Calibration of working standards for traceability	Unification with the SI units; legally recognized inspector's working standards	Standardization with the internationally accepted SI units of measurements.	Number of times the working standards are calibrated	2	0	Lack of facilitation
Verification of weighing and measuring equipment in use for trade.	All traders' weighing and measuring equipment	To enhance Consumer protection	Number of sets weighing and measuring equipment verified	600	30	Inadequate facilitation Lack of enough licensed repairer

	t within Garissa County verified					
Inspection of Business Premises	Inspection done in at least 30% of all business premises in Garissa county	To ensure compliance with Weights and Measures regulations	Number of business premises inspected	600	30	Inadequate facilitation
Investigation of complaints arising from infringement of the Weights and Measures regulations	Increased compliance with the weights and measures regulation	To follow up on grievances from consumers and take appropriate actions	No. of consumer complaints addressed	Random	5%	Lack of awareness on the part of the consumer Budget constraints
Prosecution of offences arising from violation of the Weights and Measures regulations	Increased compliance with the weights and measures regulation	To deter further violations of fair trade regulations	Number of cases prosecuted for Non-compliance to Weights and Measures regulations.	Random	0	Budget constraints/inadequate enforcement
Purchase of workshop tools, supplies and weighing machine	Reduced hazards during service delivery	To increase staff safety and efficiency in service delivery.	No. and variety of workshop tools bought	10 items list	0	Budget constraints
Enabling and equipping the office.	1 vehicle bought	To enable mobility of officers and inspector's	No. of vehicles bought	1	0	Inadequate funding
Enabling and equipping the office	2 desktop computers, 1 laptop and 1 printer bought	To increase productivity effectiveness and efficiency the office	Office computers and printers availed	2	0	Inadequate Funding
Purchase of staff uniforms	Increased public confidence with the office.	To better public relation through easy identification of the staff.	More clients appreciating the services.	10 sets	None	Inadequate funding

Programme Name: Trade Development						
Sub-Programme	Key Outcomes /Outputs	Objective	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Facilitate increased access to trade credit	Kshs. 100 million issued;	To increase access to trade credit in the County and enhance the growth of SMEs	Funds disbursed to potential beneficiaries	1000	0	Resignation of the committee chair and some members of the board.
Trade and Enterprise Development		Business Development service and capacity Building for SMEs	No of Training and survey carried out	10 sessions	120	Lack of funds
Trade and Enterprise Development	Conduct/Attend Trade exhibition and Investment forums	Trade and investment promotion	No of Trade and investment fairs conducted/Attended	5	2	Lack of funds -Sent exhibitors to devolution and Northern Kenya Investment Conference
Developing directory of existing businesses in Garissa County	Mapping and documentation of business premises in Garissa	To ensure accurate data is captured for direction	Production of The Garissa investors Business Directory	2000 booklets	0	Budget constraints,
Feasibility studies on Wholesale and Retail markets in Garissa County	Field visits and mapping reports of the entire County.	To create a reliable data bank of all business establishments	No of field visits, reports	All 7 sub counties	1	Lack of funds, Conducted township mapping
construction of Garissa county aggregation and industrial park (G-CAIP)	To improve manufacturing sector	Establishment of an industrial park in Garissa to benefit over 30,00 traders. Construction and equipment	No of industries constructed	Garissa	0	Construction ongoing and progressing well.
Programme Name: Tourism Development						
Sub-Programme	Key Outcomes /Outputs	Objective	Planned Targets	Achieved Targets		Remarks
Tourism exhibition	Showcase and participate	To market the tourism potential of the county	2	0		Lack of funding

	in other tourism				
Training of tourism technical staffs	Conduct training for the staff	To equip the staff with the relevant tourism development skills	5	0	Funds constraints
Development of sign boards	Erection of sign boards in various tourist sites in GC	For direction and easy access of the tourism office by the client	10 locations	0	Lack of funding
Cultural Tourism and Tourism Day	Conduct cultural Tourism and Tourism Day	To promote and harness cultural diversity	2 events	0	Lack of funding
Identification of endangered species	Identification of endangered species	To inform on conservation of the species	3 Phase	0	Lack of funding

Status of Capital Project

Table: Capital Project

Project Name/ Location	Objective/ Output Purpose	Description of key activities	Status (Include the milestone)	Estimated Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
Disbursement of credit facilities to youth, PWD and women	Empower economically youth, women and PWD	Disbursement of 100M to Youths, Women and PWD	0%	100,000,000	0	CGG
construction of Garissa County aggregation and industrial park (G-CAIP)	-Provide aggregation centres for farmers -To improve manufacturing sector	Establishment of an industrial park in Garissa to benefit over 30,00 traders. Construction and equipment	40%	500,000,00	490,000,000	CGG/NG,

2.1.7 : County Affairs

Some of the achievement of sector are:

- Prepared and disseminated early warning reports
- Coordinated public participation forums for 2 policy documents and written submissions for 2 documents.
- Undertook verification of implemented projects for pending bills

- Held radio talk shows on good governance
- Trained civil society organization and community elders on governance
- Supported public participation unit to come up with civic education and public participation bill

Programme Name:Special program					
Objective: Prevent, reduce disaster risk and managing residual risk to lessen adverse impacts and losses to human life and livelihoods					
Outcome: Strengthened resilience and reduction of losses					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Drought mitigation	To improve access to safe drinking water	No. of communities given trucked water	25,000,000HH	10,000HH received with water trucking	The county government water trucked to 162 sites in all the sub counties
Food donation	To improve the lives of drought affected community	No of community members receiving food aid	25,000,000HH	10,000HH	50,000,000ksh
Floods mitigation	To improve floods response and lessen its negative impact	No of community members supported by the county government and the partners	25,000,000HH	12,000HH	Through partners and county Government the floods victims were reached with food, NFI, cash transfer.
CMDRR Training	-Strengthen the coordination Disaster committee	-no of ward committee Trained -	600 committees	200 committees	Trained the Ward committees on First aid and Disaster by redcross and Islamic relief
Cash transfer	-reach the vulnerable communities affected by floods	-no of community members affected by floods	-25,000,000HH	8000 HH	Through our partners reached the floods victims
EOC	-coordinate all emergencies in the county	-no of coordination meeting held	-quarterly	-all the quarterly meetings conducted	-the EOC supported coordination during the drought and Floods.

2.1.8 : Roads, Transport and Public Works

The Ministry of Roads, Transport and Public Works is committed to its vision to provide quality road and transportation infrastructure to spur social-economic growth in Garissa County and the region at large.

Key Achievements;

1. The department of roads upgraded 2km road to bitumen standard in township sub county, galbet ward at medina location. Also One box culvert was constructed at Dobale road.

2. The department of Roads upgraded 44km of roads to gravel standard within township subcounty, 2km in lagdera sub county, 2km dadaab Sub County.
3. The department also upgraded soko mugdi access roads to cabbro standard.
4. For the department of transport, the County garage was renovated.
5. Proposed Boundary Wall, Parking and Main Entrance Gate for Garissa Referral Hospital.
6. Proposed Construction of a 250,000 Litre underground Water tank at Garissa Referral Hospital.
7. Proposed Extension to Garissa County Headquarters.
8. Proposed construction of Garissa County Referral Hospital medical records offices.
9. Proposed renovation and expansion of Eye-Unit at Garissa County Referral Hospital.
10. Proposed Construction of out-patient block at Bulla-Medina Health Centre
11. Proposed facelift of and renovation of out-patient department at Garissa County Referral Hospital.
12. Construction of main gate structure at Garissa County Headquarters.
13. Proposed demolition and construction of parking and fencing of Qorahey market in Garissa town.
14. Proposed renovation of hospital kitchen at Garissa County Referral Hospital.
15. Proposed construction of 250,000 litre underground tank at Garissa County Referral Hospital.
16. Proposed construction of masonry perimeter fence, sentry box and twin pit-latrine at department of lands, survey and physical planning offices.
17. Proposed construction of Mother and Child Hospital at Garissa County Referral Hospital.
18. Proposed supply, installation and commissioning of energy saving jikos, cold-room and cooking gas at Garissa County Referral Hospital
19. Proposed construction of perimeter fence at FTC- Garissa County.
20. Proposed rehabilitation and extension of the main slaughterhouse at Garissa Township.
21. Proposed installation of solar-powered streetlights at Sug-Mugdi access road and Bulla-Medina Road in Garissa town for Garissa County.
22. Proposed construction of Boulragy Giraffe Sanctuary in Garissa Township, Garissa County.
23. Proposed offices for Modogahe Municipality
24. Proposed construction of County Aggregated Industrial Park for Garissa County. Construction of 2 No. Drifts in Balambala and Township sub-county

Sector Programme Performance

Table: Programme Performance

Sub Programme	Key Outcome	Key Performance Indicators	Baseline (2022)	2023/2024	Estimated Cost (Million)
Programme 1: Expansion, Upgrading and Maintenance of Road Network and transport services					
Objective: Enhance governance and capacity of service delivery					
Outcome: effective, efficient and accountable service delivery					
Sub Programme	Key Outcome	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Administration and support services	Project monitored and evaluated	Number of projected monitored and evaluated for efficiency, effectiveness and impact.	50	50	
	Institutional governance and coordination system in place	Number of structured stakeholder engagement.	5	2	
		Number of policies, legislation, strategies, procedures and regulations in place	1	0	
	Adequate office space, equipment and other facilities	Level of office furniture, stationeries, equipment, facilities and utilities available.	100	80%	
		Ratio of staff adequately accommodated in the office	100	75%	
		Number of working equipment/tools/software/application procedure installed	100	50%	
	Staff have technical skills and welfare	Number of staff trained according to appraised training needs.	10	0	
		Number of new support staff recruited	5	0	
	Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	100	100%	
Roads development	Outcome I: Improved road connectivity and accessibility	Length of motorable roads	200	150	The department did not receive full financing for the activity hence reduced scope

		Length of new roads opened	100	0	The department did not receive full financing for the activity hence reduced scope
		Length of roads upgraded (bitumen/cabro paved)	5	2	The department did not receive full financing for the activity hence reduced scope
		Length of roads rehabilitated to all weather (gravelling and drainage works)	100	48	The department did not receive full financing for the activity hence reduced scope
		Length roads maintained (grading, spot improvement)	100	180	The government change of priorities to maintenance
	Output1: Drainage structures constructed	No. of major drainage structures constructed (bridges, box culverts, drifts)	3	1	The department did not receive full financing for the activity hence reduced scope
Transport services	Outcome 2: Improved county transport services	Proportion of road worth county government vehicles	80	50	The department did not receive full financing for the activity hence reduced scope
	Output 1: Transport policy developed	Transport policy	1	0	Not budgeted for
	Output 2: Functional Fleet Management Unit established	Functional fleet management unit	1	0	Not budgeted for
	Output 3: Park lots constructed	No. of park lots constructed (Trailers, Buses, Motorcycles etc.)	1	1	Renovated an existing Government garage
Programme 2: Public Works					
Objective: To create and improve working space for all the county force					
Outcome: Improved delivery of services					
Public works	Outcome 3: Safe and quality public buildings	Proportion of the public building and structures inspected and declared safe to live and work	80 %	0%	Not allocated funds
	Output 1: Public works policy developed	Public Works policy	1	0	Not budgeted for.

	Output 2: Project designs, BQs and plans developed and supervised	No. of the project designs, BQs and plans developed	120	100	Most projects overlapped into succeeding financial year
		No. of the project supervised to completion	30	40	Change in Government policy by packaging projects into smaller values rather than multimillion projects for few individuals

Status of Capital Projects

Project name Location (Ward/Sub county/ county wide)	Objective/ Purpose	Output	Description of activities	Status (Include the Milestones)	Estimated cost (Ksh.)	Actual Cumulative cost	Source of funds
Bulla rig-bulla medina road. Galbet ward	Improve to bitumen standard	2km road improved to bitumen standard	Bitumen standard, Drainage, work, walkway, box culvert, streetlight	100% completion	100,000,000	98,000,000	CGG
Upgrading of Garissa township access roads to Bitumen standard	Improved road network	Villages accessible	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	100% completed	126,000,000		KUSP

2.1.9 : Gender, Social Services, Culture, Youth and Sports

Some of the achievement include but not limited to:

- Policy and regulatory frameworks; youth policy, gender policy developed
- Skills development for youth and women; 300 individuals reached.
- Social safety net. For most vulnerable 29,000 individuals
- Gender mainstreaming into government planning.
- Grants to youth and women
- Assistive devices for disabled persons;100 persons reached

Sector Programme Performance

Table: Programme Performance

Programme Name: Gender and Social Protection					
Objective: To promote gender mainstreaming and inclusive society					
Outcome: Inclusive and cohesive society which has equal and equitable access to services					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Preposition and distribution of assistive devices to differently abled persons	Assistive devices such as (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sunburn Lotion) provided for to PLWDs	Number of devices purchased and distributed	100	80	Achieved to greater level
Rolling out IGA program	Women and OVCs supported on income generating activities	Number of households reached Number of programs rolled out	100	0	Due to resource constraints
Formation of Gender Board	County gender board to promote gender equality and gender mainstreaming in the county established	Number of boards formed	1	0	Could not be achieved due to competing priorities
Provision of a toll free 24/7 hotline number for reporting SGBV incidences	A toll free 24/7 hotline number for reporting that enhances timely reporting of SBV cases	Number of toll-free lines provided Number of cases handled	1	0	Could not be achieved
Programme Name: Culture and heritage promotion					
Objective: To promote culture and heritage					
Outcome: A society which is proud of its culture					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Conducting annual cultural festival	Cultural festivals an annual Cultural weeks celebration i	Number of festivals conducted	3	2	Achieved to a greater extent

	national and sub-county promoted				
Promotion of indigenous cultures and knowledge	Indigenous communities sensitive cultures and knowledge promoted	Number of such promotions Structures in place	3	2	Seventy percent achieved
Participate in the Kenya cultural and music festival	Talents nurtured	Number of competitions participated in	1	1	Only happens once per year
Programme Name: Youth and Sports development					
Objective: To promote youth empowerment					
Outcome: Nurtured talents					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Training and capacity development	Youth mentored, capacity built on businesses and linked to financial institutions	Number of youths mentored	400	250	Partly achieved
Establishment of youth multipurpose stadium	Multipurpose stadium established	Number of stadiums constructed	1	0	Not achieved
Establishment of youth leadership and innovation hub	Youth leadership, innovation hubs established to promote skills development and counter violent extremism	Number of such hubs established	3	0	Not achieved due to resource constraints
Conducting youth mentorship program	Mentorship on peace building and counter violent extremism promoted	Number of mentorship programs rolled out Number of youths reached through such programs	300	150	Partly achieved
Training of youth in agribusiness and agricultural practices	Youth in agribusiness promoted	Number of trainings done	150	100	Largely achieved

Conducting annual youth conference and youth international day	Engaged and empowered youth	Number of conferences held	1	1	Achieved
Sports competition	Talent developed	Number of games participated in	3	2	Achieved

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Garissa Multipurpose stadium Garissa township	To promote sports development	Talent of youth nurtured through sports	Construction of a multipurpose stadium in Garissa township Equipping the stadium Staff deployment to the stadium	Not yet commenced	100,000,000	100,000,000	County funds

2.1.10 : Health Services

Garissa has expansive health system that covers the entire County. The County government provide health provision across the sub counties in the county. Health facilities provide essential services to the communities. The total number of health facilities in the county is 224. Of these, there are about 104 government facilities, which consist of one county referral hospital, seven sub-county hospitals, 75 primary health care facilities, and 250 community units.

The County government provide over 90% of health provision and the health facilities in the county. Most of the health facilities provide essential services to the communities. The total number of health facilities in the county is 192. Of these, there are about 100 government facilities, which consist of one county referral hospital, seven sub-county hospitals, 75 primary health care facilities, and 87 community units.

The health department has awarded projects that include renovation of 15 health facilities, construction of Health records and information unit, expansion of emergency unit and renovation of eye unit purchase. Some of the projects are ongoing.

The health department has also implemented activities supported by different partners that include RMNCAH, Nutrition and WASH. The department has also digitalized community units with support from National MoH.

The department has also conducted monthly integrated outreaches for hard-to-reach population. Training of health care workers and managers in different skills areas was conducted during the period under review.

The department has also developed an annual work plan for the period and conducted quarterly performance review meeting to monitor progress.

The immunization coverage in the county improved from 73% to 82% while deliveries conducted by skilled personnel improved to 56% against a target of 50%. 57% of Pregnant mothers attended at least 4 Antenatal Care (ANC) visits against a target of 60%. 98 % of ANC mothers were supplemented with Iron Folic Acid (IFAS) while 88 percent of children of 6 to 59 months were supplemented with vitamin A. The target for the proportion of expectant women living with HIV currently on ART at 98% was attained while the proportion of positive clients linked to care improved from 95% in 2019 to 100% in 2023.

The department of health has established 250 community units. Latrine coverage improved to 70%. Community awareness on the prevention of diseases and availability of health services was enhanced through live locals' radio sessions and airing spot messages.

Reporting timelines and completeness has improved to 100% during the period under review.

The department has declared 138 villages out of 833 as ODF. Sanitation and hygiene in schools improved with 85% of schools attaining required hygiene standards and 54% of schools going children dewormed.

These health initiatives have greatly improved community resilience by enhancing access to essential health services, reducing disease outbreaks, and improving overall public health outcomes. The establishment of numerous health facilities, coupled with robust outreach programs, has ensured that even the most vulnerable and hard-to-reach populations receive necessary medical care. The improvements in immunization coverage, maternal health, and disease prevention have collectively strengthened the community's ability to withstand and recover from health-related challenges, contributing to a healthier and more resilient population.

Sector Programme Performance

Programme Performance

Programme Name:					
Objective: Delivering essential health care services					
Outcome: Improve quality services					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
<i>Curative and rehabilitative services</i>	Increase curative and referral emergency services	Quarterly supply of drugs and lab reagents to 90 health facilities	4	4	
	Facility upgrades and expansion	Number of projects initiated and completed	15	15	
	Purchase of specialized equipment	Number of equipment purchased	5	5	
Family health care services	Capacity building of HCWs on different skill areas	Number of staff trained on different skills	180	145	
	Increase immunization coverage	Number of children vaccinated	72%	84%	
	Increase skilled delivery	Percentage of skilled delivery achieved	51%	58%	

Status of Capital Project

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Renovation of Korissa Dispensary- Ijara	Increase access and utilization	Project completed		Completed	2,500,000		GCG
Renovation of Mare Dispensary- Hulugho	Increase access and utilization	Project completed		Completed	2,500,000		GCG

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Renovation of Daley Dispensary- Balambala	Increase access and utilization	Project completed		Completed	2,500,000		GCG
Renovation of Shimbirey Dispensary-Balambala	Increase access and utilization	Project completed		Completed	2,900,000		GCG
Renovation of Madogashe Hospital Kitchen- Lagdera	Increase access and utilization	Project completed		Completed	7,000,000		GCG
Renovation of Jilango Dispensary- Lagdera	Increase access and utilization	Project completed		Completed	3,100,000		GCG
Renovation of Shantaabq HC- Lagdera	Increase access and utilization	Project completed		Completed	5,000,000		GCG
Renovation of Dhalahale Dispensary- Lagdera	Increase access and utilization	Project completed		Completed	2,600,000		GCG
Renovation of Hagarjarer Dispensary- Lagdera	Increase access and utilization	Project completed		Completed	2,500,000		GCG
Renovation of Maalimin Dispensary- Lagdera	Increase access and utilization	Project completed		Completed	5,000,000		GCG
Renovation of Kulan Dispensary- Dadaab	Increase access and utilization	Project completed		Completed	7,500,000		GCG
Renovation of Lebisigale Dispensary- Dadaab	Increase access and utilization	Project completed		Completed	2,500,000		GCG
Renovation of Bogyar Dispensary- Dadaab	Increase access and utilization	Project completed		60% complete	2,500,000		GCG
Renovation of Amuma Dispensary- Fafi	Increase access and utilization	Project completed		Completed	2,500,000		GCG
Renovation of Galmagala Dispensary- Fafi	Increase access and utilization	Project completed		Completed	2,500,000		GCG

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of outpatient at Bula Madina Health Centre- Garissa	Increase access and utilization	Project completed		70% complete	19,500,000		GCG
construction GCRH medical records and offices- Garissa	Increase access and utilization	Project completed		90% complete	12,000,000		GCG
Renovation and expansion of eye unit at GCRH- Garissa	Increase access and utilization	Project completed		Completed	24,500,000		GCG
Renovation of OPD and Laboratory Department at Iftin Sub-County Hospital	Increase access and utilization	Project completed		Completed	5,000,00		GCG
Renovation of MCH and Nutrition Department at Iftin Sub-County Hospital	Increase access and utilization	Project completed		Completed	5,000,000		GCG
Renovation of Korkora Dispensary	Increase access and utilization			90% complete	2,500,000		GCG
Renovation of Police Line Dispensary	Increase access and utilization			Completed	3,500,000		GCG
Construction of Mother and Child Hospital	Increase access and utilization			Ongoing	663,000,000		GCG

Payments of Grants, Benefits and Subsidies
Table: Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
DANIDA	19,980,000	0	Health facilities level 1, 2 and 3	No payment was done as part of county commitment
Water and Sanitation Development Project	414,119,653.00	249,741,492.12	Water	
County Climate Change Fund	80,000,000	0	Estimated 12 wards in Garissa County	Funds were transferred late from the CRF account to the SPA account in CBK; hence, the proposed projects were not implemented as envisaged.

2.2: Challenges

- ❖ Diseases Outbreaks - During the reporting period, the county experienced flooding and elnino scenario that resulted in conducive environment for vector proliferation and outbreak of diseases - bluetongue and hemorrhagic septicemia (HS) in sheep and camels respectively. Bluetongue in Sheep, a viral disease, caused significant mortality and morbidity among sheep populations (in Dekaharia, Masalani, Ijara, Sangailu and Hulugho Wards), leading to economic losses for farmers. Hemorrhagic Septicemia in Camels, a bacterial disease, severely affected camel health, causing deaths and reduced productivity. Most Wards in Dadaab, Lagdera and Fafi affected. Limited availability of vaccines and treatments and shortage of veterinary professionals and resources hampered timely diagnosis, treatment, and prevention efforts and exacerbated the spread of these diseases.
- ❖ Delayed enactment of crucial livestock bills at the county assembly of Garissa - The livestock marketing and rangeland management bills have stagnated at the County assembly since Oct 2023.
- ❖ Lack of agro-input dealers/stockists in Sub Counties
- ❖ Wildlife menace resulting to destruction of crops
- ❖ Poor farm access roads resulting to post harvest crop losses
- ❖ Lack of digitalization of health care management
- ❖ Inadequate inventory of current infrastructure i.e the infrastructural ownership in the county, whether national government or county Government
- ❖ Lack of ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.
- ❖ Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for automation of all revenue sources.

- ❖ Lack of audit management tools; Essential audit management software (Teammate and IDEA softwares), as recommended by the National Treasury, have not been acquired by the County.
- ❖ Technical challenges: Quality data- data obtained from the department is not always adequate and sometimes not verifiable hence the need to come up with a framework for the county government to collaborate and partner with KNBS in conducting surveys
- ❖ Encroachment of public land
- ❖ There is lack of synergy among related departments.

2.3 : Lesson learnt

- ❖ Enhancing Own Source Revenue collection to reduce over reliance on National Government Funding and disbursements. The County will enhance the capacity of the Directorate of Revenue to ensure efficiency in revenue collection;
- ❖ Timely initiation of the procurement processes for development projects;
- ❖ Civic education- building the capacities for communities to understand the roles played by both the National and County Government to avoid scenarios where the residents demand the County Government starts planning and financing of functions under the National Government or vice versa;
- ❖ Improving the ease of doing business in the County and creating conducive social and economic environment in the County to attract private investments while also encouraging innovation, growth and expansion of economic and employment opportunities;
- ❖ Developing of supportive systems and frameworks e.g. M&E, Revenue Collection, and Investment Promotion;
- ❖ Preach peace to all political leaders and champion unity of purpose;
- ❖ Pursue reforms that will improve the country's security and create a conducive business environment that will consistently attract foreign investment. Notable reforms continue to be undertaken and encompass the development of counter-terrorism strategies that entail cooperation among all the security agencies, enhanced training of security personnel, the adoption and use of technology by the security agencies in detecting crime, collaboration with the local communities on matters concerning security, acquisition of modern security equipment and awareness creation among Kenyans with regard to terrorism and crime acts.
- ❖ Focus on developing the County Infrastructure mainly the water, roads, energy, public works and physical planning.
- ❖ Mainstreaming of crosscutting issues especially on youth, women and persons with disability on development matters.
- ❖ Value addition for agricultural produce, horticulture and floriculture.
- ❖ Improved marketing channels for agricultural produce.
- ❖ Strengthening the Agricultural Mechanization Station to offer mechanization services.
- ❖ Increase subsidies for agricultural inputs especially certified seeds and fertilizer.
- ❖ Development of a comprehensive County land use policy.
- ❖ Lobbying with the National Treasury for timely and adequate release of funds.
- ❖ In an effort to build public trust and both domestic and international investor's confidence in corporate body operating in the country, the Government will continue to enhance good corporate governance.

- ❖ Strict adherence to the provisions of the law and existing legal frameworks
- ❖ The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies or amendment of the budget through a supplementary. The Budget will always be cognizant of natural calamities like floods and famine which may befall the county and force the county to rework its budget to accommodate the situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the Budget.
- ❖ Strengthen emergency response system including medical services to reduce the spread of pandemic, fire, floods, locusts and other natural catastrophes.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 : Introduction:

This section provides a summary of what is being planned by the county. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

3.1.1 : Finance and Economic planning

The sector comprises of the following sub-sectors: Finance, Economic Planning, internal audit services, budget, revenue management, supply chain management, Accounts, and special programme.

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.

Sector Goals and Aspirations

The county recognizes the importance of the Finance and economic planning sector and is committed to achieving its goals, which include enhancing management of public resources, integration and safeguarding of county interests. The county will emphasize on the following key objectives which include:

- Improve policy formulation and coordination and implementation.
- Enhance monitoring and evaluation.
- Enhance revenue collection.
- Ensure timely preparation and approval of the county budget.
- Ensure compliance with the budget cycles timeliness and milestone.
- Establish the county specific economic status.
- Conduct demand driven specialized sector specific duties.
- Provide basis for evidence-based planning and budgeting.
- Interlink planning budget expenditure management and control, accounting, auditing, and reporting.
- Carry out quarterly annual monitoring and evaluation exercise.
- Align sector policies to county mandate.
- Ensure projects are completed on time and communities derive intended utility.
- Reduction of debt levels to sustainable level.
- Increment in capital financing for capital projects through Public Private Partnership (PPP).
- Improving economic planning coordination.
- Improving research and development in the county.
- Poverty alleviation and enhancing attainment of the rights of the marginalized and minorities.
- Development audit for increased productivity and better service delivery.

Sector Priorities and Strategies

Sector Priorities	Strategies
Integrated Development Planning and Enhance use of statistical data for policy, planning and budgeting	• Develop a consultative 5-year CIDP. • Develop Annual Development plans. • Carry out Public Participation during development of County plans. • Coordinate preparation of 10-year sectoral plans • Enhance Capacity of technical team in economic planning and other key sectors • Automation of county statistics • Collaboration with national statistics and data institutions e.g- KNBS, NCPD • Development partners and academic and research institutions partnerships • Establish a multi sectoral technical approach on statistics and use of data • Development of statistical abstract annually • Build culture of evidence-based planning and policy formulation • Enhance funding for County Data and Statistics • Capacity enhancement of sector working groups.
A harmonized county and non-state actors' investment priorities	i. Finalize non-state actors' coordination policy. ii. Improve coordination of sector working group/forum through regular partners roundtable meeting. iii. Institutionalize joint planning, joint implementation, joint learning and monitoring between county government and partners. iv. Conduct quarterly post and reflection sessions with partners. v. Fundraising for various flagship projects in the county

	vi. Development of data depository for non-state actors programming in the county. vii. Capacity enhancement for department staffs through trainings and exposures
Enhance M&E system	i. Finalize M&E policy. ii. Develop tracking tool/ indicator handbook. iii. Staff training and capacity enhancement on M&E iv. Customize the CIMES v. Establishment of the Population and Development Technical Working Group (TWG) vi. High level advocacy (The County Executive, Legislature and Development partners) on resource allocation vii. Public education and awareness creation program viii. Data automation and automation of the resource center ix. Do research and data analysis to generate new knowledge and data for planning. x. Employ researchers. xi. Establish a structure for collaboration with higher institutions of learning. xii. Establish a working structure with training bodies and agencies xiii. Enhancing peer to peer learning and working xiv. Staff training on mentoring and coaching to address succession issues xv. Establish working structure with development partners for staff training xvi. Development of policies and work plans xvii. Documentation and reporting of the implementation progress - xviii. Establishment of the ward development committees
Installation of proper internal audit management system to enhance prudent financial management and governance.	i. Purchase and installation of audit software (TEAMMATE, IDEA and ACL) ii. Capacity enhancement of the staff and committee iii. Recruitment of the audit committee
Proper coordination of budget process and implementation of planned activities	i. Recruitment of CBEF and capacity enhancement ii. Regular expenditure tracking survey reports iii. Enhanced capacity on the reforms
Implementation of administrative efficiency and capacity for service delivery.	i. Construction of friendly treasury headquarter. ii. Capacity enhancement
Placement of Asset register, proper control systems and archiving for proper record maintenance	i. Purchase and installation of procurement systems for proper record keeping. ii. Purchase and stall fuel systems to monitor and track vehicles consumptions.
Installation of Revenue Management Automation systems to enhance revenue collections.	i. Purchase and installation of revenue automation systems. ii. Revenue Mapping

Summary of Sector Programmes

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2024	Target 2025-2026	Total Budget
Program Name: Economic Planning Services						
Objective: To build capacity in policy formulation and execution						
Outcome: Enhanced Planning and research						
Planning and M&E	Improve planning and M&E activities		No. ADP Developed	12	1	10M
			No. of County annual progress report developed	2	1	2M
			No. of Sectoral Plans	2	5	1M
			No. of Social intelligence Reports (SIR) prepared.	0	1	1M
			M&E Policy developed	0	1	2M
Population, Statistics and Research	County Statistical Information Services enhanced	0	Statistical Software procured e.g., SPSS, STATA and trained	0	1	2M
		0	No. of County statistical abstract developed and approved	1	1	5M
			No. of surveys done: (Data gap analysis)	0	1	2M
Programme Name: Public Finance Management						
Objective: To manage public finances in a transparent, accountable, and prudent						
Outcome: Enhanced Public participation and confidence in government services						
Accounting and Financial reporting	Enhance financial accountability and preparation of financial statements		Financial statement prepared	1	1	5M
	Compliance with procedures and standards		complied			
	Reduced liabilities					
	Provision of office logistics and equipment					10M
Audit Services	Formation of Audit Committee	0	Audit Committee formed	0	1	2M
	Audit Committee trained	0	Audit Committee trained	0	2	2M
	Purchase and installation of audit software (TEAMMATE, IDEA and ACL)	0	audit software purchased and installed	0	1	10M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2024	Target 2025-2026	Total Budget
	Routine audit	1	No. of Audit undertaken	1	2	5M
Budgetary services	Enhance budget formulation and process	1	No. of PBB prepared	1	1	2M
		1	Budget implementation reports prepared	4	4	1M
		1	No. of CBROPs Prepared	1	1	1M
	Recruitment of CBEF and capacity enhancement	0	CBEF Recruited	0	1	1M
	Regular expenditure tracking survey reports					1M
	County staff have increased capacity on PFM reforms					1M
Supply Chain Management Services	Improved supply management	3	Average Time taken to deliver requisitioned goods in months	12	2	10M
		2	Functional units at county and sub-county	2	8	10M
Revenue management services	Improved internal resource mobilization	60%	Growth of internal revenue	50%	80%	60M
	Strengthen the means of implementation for resource mobilization	None	Policy and legal framework in place	None	❖ Finance Bill ❖ Licensing bill ❖ Land Rates Bill ❖ Revenue mobilization policy	20M
Administration and support services	Enhance office coordination and environment of work for service delivery		Treasury house in place			100M
	Enhance staff capacity for better service delivery		No. of staff trained		20	5M
	enhanced personnel emoluments for better service delivery		Timely payment of salaries	100%	100%	710M
	Provision of Medical insurance cover to enhance better service delivery		% County Staff Insured	0	100%	200M

Sub Programme	Key Outcome	Baseline	Key performance Indicators	Situation 2024	Target 2025-2026	Total Budget
	Formulation of policy legislation and regulations		No of policies formulated	1	2	4M
	Provide necessary office logistics and equipment's		% of achievement		100%	12M

3.1.2 : AGRICULTURE, LIVESTOCK & PASTORAL ECONOMY

The Agricultural and Livestock Sector comprises of the following four sub-sectors: Agriculture (crop production); Livestock and Pastoral Economy, Fisheries & Cooperative development.

3.1.2.1 : Livestock Development Sub Sector

Sector Vision and Mission:

Vision: To be a leading institution in creating a sustainable and regionally/nationally competitive livestock industry.

Mission: To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition and market access in the livestock sector to contribute to improved economic resilience, food and nutrition security of the people of Garissa County

Sector Goal(s):

Enhance the resilience, productivity, and sustainability of the livestock sector in Garissa County by improving animal health, market access, and infrastructure, while promoting sustainable practices and building the capacity of local communities to adapt to climatic challenges.

Sector Objectives:

- To promote sustainable improvements in livestock **productivity**
- Promoted livestock value chains development - milk, meat, hides and skin, honey and egg production including processing and value addition.
- To promote **healthy livestock** and livestock products to safeguard public health and enhance trade.
- To promote sustained improvements in **income, nutrition, and employment** for the landless, small and marginal farmers.
- To enhance adoption of **innovation**, technologies and **entrepreneurship skills** among value chain actors.
- To facilitate accessibility of affordable and quality **inputs**; and
- To facilitate increased private sector participation and investments in livestock production, livestock services, market development and export of livestock products and by-products.

The livestock sector in Garissa has *potential to contribute to food security and improved livelihoods of Kenyans.*

Sector Strategic Priorities

The Livestock sector priorities and proposed strategies to achieve them is summarized in the table below:

Sector Priorities (to be stated at the objective level of the development issues)	Strategies
Enhance livestock production and productivity	i. Increase availability and access to quality water and feeds for livestock all year round through mechanized, irrigated fodder production and mega-scale water harvesting infrastructure, ii. Rangeland spatial mapping and restoration of degraded rangelands, iii. Strengthen Surveillance and strategic control of livestock diseases (including zoonotic) and vectors. iv. Cross-border harmonization and synchronization of disease control programmes v. Improve quality of our livestock breeds through evidence-based breeding programs, vi. Enhance livestock research and extension services in liaison with KALRO and ILRI, vii. Improve extension services delivery to livestock keepers through recruitment of technical officers at Ward level. viii. Promotion of livestock value chains- Milk, Meat, hides and skins - Provision of quality technologies, innovations and good management practices (TIMPs) to farmers, and skill development, ix. Livestock census and specific value chain analysis studies, x. Enhance response to emergencies (drought, floods, Migratory pest, COVID-19) to safeguard and maintain pastoral livelihoods,
Enhanced entrepreneurial skills of livestock value chain actors	i. Increase number of livestock value chain actors (youth, women and SIGs) implementing viable business plans, ii. Increase number and diversity of business plans implemented, iii. Provide financial grants and credit facilities to Youth, women and SIGs engaged in livestock enterprises, iv. Develop livestock value chains innovation hubs,
Improved Access to markets by priority livestock value chain actors	i. Improving market access linkages for priority livestock value chains; ii. Support livestock value chains transformation and value addition through well-equipped abattoirs, milk processing facilities, tanneries, honey processing facilities iii. Improving access to market information by value chain actors, iv. Improving access to financial services by the value chain actors,
Create enabling policy and legal environment for Livestock Development	i. Preparation, launching and roll-out of livestock Sector policies, strategies, regulations and plans.
Cross cutting priorities	
Improved nutrition levels	i. Enhance access to quality drought tolerant planting materials of nutrient dense foods (including OFSP, HIB) to households and schools ii. Strengthen extension messaging on Agri-nutrition iii. Strengthen partnerships with County, National Government and development partners to promote a healthy productive population
Adequate communication, coordination and collaboration in the sector	i. Supporting initiatives for establishment of structures for consultation, collaboration, cooperation and coordination; - finalization and enactment of the prototype CASSCOM bill to strengthen sector coordination ii. Enhancing capacities of established structures for consultation, collaboration, cooperation and coordination. iii. Enhancing participation of stakeholders in consultation, collaboration, cooperation and coordination structures,

Sector Priorities (to be stated at the objective level of the development issues)	Strategies
Enhanced capacity for data and knowledge management	i. Participation in the formulation of the County GIS-based central data repository/lab ii. Improve staff skills for monitoring and evaluation of programmes

Key sector stakeholders

#	Name of organization/institution	Category	Key Activities Supported
1	World Food Program	Development partner	Implementing a 5-year strategy on climate resilient food systems programme using Hub-approach. Six hubs are targeted for development spanning 12 Wards. Areas of focus include livestock infrastructure development, value chains and enterprise development, financial inclusion, hides and skins development, Beekeeping, animal health,
2	ACDI/VOCA	Development partner	Implementing the USAID LMS program winding up in September 2024. Focused on livestock Markets development, Business support grants to value chain groups, cooperatives grant, Beekeeping grant, fodder development,
3	Save the Children	Development partner	Support livestock emergency response activities -Diseases Surveillance & Livestock Disease control, Farmers Training, emergency livestock Feed distribution and Supplied inputs for disease control - Cold chain cool boxes,
4	Islamic Relief Kenya (IRK)	Development partner	Support livestock disease surveillance and Control, facilitated extension services on fodder production, range management and value addition, Livestock feed distribution and Water for livestock - Masonry Water tanks
5	Mercy Corps	Development partner	Implementing the 12-year regional livestock programme, ASAL adapt & Incentivizing Collective Action for Rangeland Regeneration (ICARR) program in Garissa. They are strongly involved in rangeland restoration, facilitating regional livestock marketing, capacity development of local institutions including rangeland management committees. Support livelihoods initiatives in the County.
6	Kenya Red Cross Society (KRCS)	Development partners	Implement humanitarian support actions during emergencies affecting livestock livelihoods including emergency supplementary feeds distribution, animal health interventions, destocking programs and livestock marketing support.
7	Somali Lifeline Organization (SOLO)	NGO	A local implementing partner of FAO and ILO in Garissa. They are involved in humanitarian activities including animal health, livestock supplementary feeds distribution, conditional cash transfers including destocking initiatives, Fodder production AND supporting coordinating of the sector in the County.
8	SITE enterprises	NGO	A local implementing partner of ILO in the County. Support camel milk value chains in selected wards and development of livestock water infrastructure.
9	Frontier Counties Development Council (FCDC)	NGO	They support in sector coordination, animal health initiatives, fodder production and cross sectoral initiatives including one-health activities.
10	FSRP	World Bank Project	Value chains promotions and Resilience building, Four (4) Target Value chains - Tomato, Camel milk, Cattle milk, Meat Goat
11	Emergency Locust Response Project (ELRP)	World Bank Project	Component 2 on Livelihoods protection implemented at County level. Promoting Six (6) target Value chains: Meat Goat, Camel Milk, Tomato, Rice and Beekeeping. Key activities include: Microprojects in-kind support to CIGs, subprojects and facilitation of FPOs.

12	Kenya Agricultural Business Development Project (KABDP)	New 3 YEAR project jointly funded by SIDA, National and County government	Extension support project supporting implementation of ASTGS strategy. A continuation of the ASDSP II project. Funded jointly by SIDA, County government and national government. Four (4) areas of support - Productivity, Entrepreneurship, Marketing and Coordination structures. Three (3) Value chains supported - Camel milk, Beef and Tomato
13	Building Resilience for Food and nutrition security (BREFONS)	A 5-year project funded by the African development Bank	Infrastructure project implemented from the national department for crops development - cover crops and livestock infrastructure including construction of livestock markets, development of pasture plots and hay stores, construction of boreholes and water pans
	Financing Locally led climate Action program (FLLoCA)	Jointly implemented by World bank, National Government & County Government	Improves community resilience through financing locally-led climate actions prioritized by the community
14	De-risking, inclusion and value enhancement (DRIVE) of Pastoral Economies	World Bank project implemented by ZEPRE, State department for Livestock development and KDC	Livestock Insurance against climatic shocks for vulnerable households. Currently covering over 9000 households under KLIP project.
15	Kenya Agriculture and Livestock Research Organization (KALRO)	National Government Institution	Beef sector Research & Development. Sparingly funded and has no active projects.
16	Regional Veterinary Investigation Laboratory (RVIL)	National Government Institution	Regional veterinary diagnostic services and reporting located at Bouralgy. Support veterinary diagnostic services.
17	National Drought Management Authority (NDMA)	National government Institution	Support coordination and implementation of drought emergency response initiatives including drought contingency planning. Implementing the hunger safety net program and they are implementation of the mid-tana Landscape restoration, climate information and value chains development. TWENDE is jointly implemented by IUCN, Conservation International (CI), NDMA and State department of Livestock development.
18	Garissa University	National, teaching and research institution	Supporting the livestock department in promoting hides and skins value chains, support research in rangeland management and resource-based conflicts. The university is soon to start Agricultural courses.
19	Northeastern National Polytechnic	National Polytechnic	Supporting the department in the promotion of the Beekeeping value chain
20	USAID STAWI project implemented by DAI	Development Partner	Supporting rangeland management water for livestock and fodder value chains.

Sector Programmes and Projects

Summary of Agriculture Sub-Sector Programmes

Programme Name: Livestock sector Governance, Administration and Support Services					
Objective: Improved staff welfare, enhanced technical & support capacity, improved departmental and stakeholder coordination					
Outcome: Enhanced service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned targets	Resource requirement (Kshs)
Livestock sector Governance,	Livestock sector policies, bills, regulations, strategies, and plans developed	<i>No. of bills finalized</i>	2	3	9,000,000
		<i>No. of strategies developed (Range management and pastoralism strategy)</i>	1	1	5,000,000
		<i>No. of sector plans developed</i>	0	1	5,000,000
Institutional capacity strengthening	Sector capacity strengthened through construction/renovation of Sub County offices, procurement of motorbikes, recruitment of additional technical staff and technical/management trainings	<i>% completion in furnishing the Chief Officers office</i>	0	100%	7,000,000
		<i>No. of Motorbikes procured</i>	0	20	10,000,000
		<i>No. of Laptops procured</i>	0	10	1,500,000
		<i>No. of printers procured</i>	0	5	1,500,000
		<i>Quantity of stationeries procured</i>	0	Assorted	3,000,000
		<i>No. of Sub County technical staff recruited</i>	2	10	12,000,000
		<i>No. of officers supported to undertake Senior management course</i>	0	5	1,500,000
		<i>No. of officers supported to undertake Strategic leadership course</i>	0	4	1,500,000
Livestock Value chains Analysis	Livestock value chain analysis (VCA) conducted	<i>No. of value chain studies (reports)</i> <i>(Hides and skins, beekeeping, milk and live animal trade)</i>	0	4	8,000,000
Staff Salaries and Emoluments	Sector staff timely renumerated	<i>Monthly payments</i>	12	12	59,640,000

Utilities – Electricity, Water, Internet	Monthly Sector utility expenses settled	Monthly payments (For HQ & sub county offices)	12	0	12,000,000
Subtotal Administration					136,640,000
Programme: Veterinary Services					
Objective: To improve the management of animal diseases, food and feed safety, animal emergencies, animal welfare, marketing and trade in animals and animal products					
Outcome: Improved livestock productivity, income, food, and nutrition security					
Sub Programme	Key Outputs	Key performance indicator	Current baseline	Targets	Resource requirement (Kshs)
Livestock Diseases Control	Improved surveillance of livestock diseases for early warning and early action	No. of active Quarterly surveillance missions,	4		8,000,000
	Improved vaccination and treatment coverage against endemic trans-boundary animal diseases to ensure animal welfare, promote trade and safeguard public health	No. of animals vaccinated and treated	1,149,808	3,000,000	20,000,000
		Doses of vaccines,	1,300,000	3,000,000	45,000,000
		Liters of drugs	2,800	4,000	8,000,000
		Liters of chemicals	1,400	3,000	12,000,000
Livestock breed improvement	Local beef and dairy breeds of cattle genetically improved	No. of improved beef and dairy bulls	0	100	10,000,000
		No. of improved dairy goats	20	200	8,000,000
		No. of doses of semen	0	10,000	3,000,000
		Number of Artificial insemination kits	0	10	4,000,000
Meat hygiene and Inspection	Improved meat inspection and hygiene at the slaughterhouses	No. of meat inspection kits	0	10	2,000,000
Subtotal Vet services					120,000,000
Programme: Livestock Production and Range Management					
Objective: To develop sustainable livestock sector and value chains for improved income, food and nutrition security					
Outcome: Improved livestock productivity, income, food, and nutrition security					
Sub Programme	Key Outputs	Key performance indicator	Baseline	Target	Resource requirement (Ksh)
Pasture & Fodder Production	Increased availability and accessibility of Livestock feeds throughout the year	Kgs of fodder and pasture seeds (Kgs) procured for fodder and pasture production	3,000	10,000	12,000,000
Holistic Rangeland Management through Cash for Asset programme	Enhanced restoration of degraded landscapes through conservation Agriculture technologies, procurement of restoration equipment, procurement of seedlings for agro-	No. of HHs engaged in rangeland restoration through CFA programme	360	600	6,000,000
		No. of assorted equipment	400	4,000	4,000,000
		No. of seedlings	2,000	30,000	9,000,000

	silvopasture and drones for rangeland health monitoring	<i>No. of drones procured for rangeland monitoring</i>	0	1	4,000,000
Apiculture promotion	Increased volumes of honey produced in the County through support to apiculture groups with apiary inputs (bee production equipment and honey harvesting kits)	<i>No. of Apiculture groups supported</i>	8	80	16,000,000
Livestock based drought preparedness and response	Livestock livelihoods maintained during lean seasons through supplementation with Range cubes (drought pellets)	<i>No. of bags of 50 Kg range cubes supplied</i>	0	20,000	80,000,000
Subtotal Livestock production					131,000,000
Programme: Livestock Value Chains Development					
Objective: To enhance the efficiency of production processes and the quality of products to comply with buyers' requirement					
Outcome: improved livestock value chain's processes to enhance efficiency of value chain organization in establishing a competitive advantage					
Sub Programme	Key Outputs	Key performance indicator	Baseline	Target	Resource requirement (Kshs)
Livestock Marketing infrastructure and governance	Improved livestock marketing Infrastructure in the County through construction of modern livestock markets and primary feeder markets (Sales yards)	<i>No. of livestock markets rehabilitated</i>	1	2	10,000,000
		<i>No. of livestock marketing associations trained</i>	1	4	3,000,000
Leather Development	Improved hides and skins handling, processing and Marketing through renovation and equipping of tanneries, establishing of hides and skins Bandas and training of Flayers				
		<i>No. of flayers trained</i>	0	80	6,000,000
		<i>No. of Bandas established</i>	0	6	12,000,000
		<i>No. of hides and skins value addition initiatives</i>	0	5	15,000,000
Value chains promotion	Enhanced capacity and resilience of Livestock value chains organizations through support with Climate smart inputs	<i>No. of Value chains organizations supported</i>	126	300	150,000,000
Subtotal value chains development					168,000,000
Grand Total					555,640,000

Capital projects for the FY 2025/2026

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Dadaab Sub County offices, in Dadaab ward, Dadaab SC	Construction of Dadaab livestock sub county offices including 4 office rooms, vaccine store, drugs store, solar installation and perimeter fencing.	Yes	15 million	CGG	6 months	1	% completion of the office works	Department for livestock development
Renovation of Bura, Modogashe and Balambala livestock offices	Renovation, equipping, solarization and fencing	Yes	18 million	CGG	12 months	3	No. of offices renovated, % completion of works	Department for Livestock development
Construction of animal hospital in Garissa township	Construction, solarization and equipping of the animal hospital		20 million	CGG	6 months	1	% completion of works	Department for Livestock development
Construction of vaccine cold stores in Modogashe, Masalani and Balambala Wards	Construction and solarization of vaccine stores		12 million	CGG	6 months	3	No. of vaccine stores constructed	Department for Livestock development
Construction of animal crushes in Ijara, Hulugho, Abakaile and Baraki Wards	Construction of crushes		24 million	CGG	12 months	4	No. of crushes constructed	Department for Livestock development
Upgrading of slaughterhouses and slaughter slabs in Hagadera, IFO and Dagahley	Renovation and upgrading		36 million	CGG	12 months	3	No. of slaughterhouses upgraded % completion of works	Department for Livestock development

Construction of livestock fodder/feed stores in Masalani, Lebisgale, Jarajara and Bura Wards	Construction of fodder stores to serve as a reserve during drought periods		48 million	CGG	12 months	4	No. of hay stores constructed % completion of works	Department for Livestock development
Construction of modern livestock markets in Hagardera and Afweyn	Construction of the sale yards		40 million	CGG	6 months	2	No. of livestock markets constructed % completion of works	Department for Livestock development
Construction of livestock sale yards in Mudey, Benane, Abdisemed and Bahuri	Construction of the sale yards		32 million	CGG	12 months	4	No. of sale yards constructed % completion of works	Department for Livestock development
Construction, renovation and equipping of tannery cottages in Township and Hagrdera	Construction and equipping of the tanneries		30 million	CGG	12 months	2	No. of tanneries constructed/renovated % completion of works	Department for Livestock development
Totals			275,000,000					

3.1.2.2 : Agriculture Sub sector

The vision of the agriculture (crops) sub sector is to be the leading agency in provision of services towards achieving food security for all, employment, and wealth creation in Garissa County. The Mission: to improve the livelihood of the people of Garissa County by promoting competitive farming as a business through local policy formulation, use of appropriate technology, effective extension services and sustainable resources management. The strategic objectives are: to develop legal framework and creation of enabling environment for the sector to develop; to facilitate increased productivity and agricultural output through extension, advisory support services, technology application and pest and disease management; to promote market and product development by adopting a value chain approach; to strengthen human resource development including monitoring and evaluation (M&E) and coordination of staff functions within the department; to facilitate accessibility of affordable and quality inputs; to promote conservation of the environment and natural resources through sustainable land use practices; to mainstream and promote climate change resilient technologies in agricultural production systems. The mandate to promote and facilitate production of food and agro-based raw materials in an environmentally sustainable manner for food security, employment and wealth creation and poverty reduction in Garissa County. Agriculture (crops) is an important sub-sector offering key

livelihood diversification options, with a huge potential and prospects for growth and economic transformation of Garissa County

Sector Objectives:

Sector priorities and strategies

Sector Priorities (stated at the objective level of the development issues)	Strategies
Increased Crop productivity	• Improvement of sector policy environment by customizing national policies and • development of county policies, bills, strategies, and sectoral plan • Promote expansion of crop production in irrigated riverine Tana and in the proposed new irrigation schemes in Waaso plains, Fafi plains and Gababa. • Strengthen Garissa AMS Station's capacity to provide services at subsidized cost. • Support small holder farmers acquisition of irrigation infrastructure development services & equipment. • Promote adoption of climate-smart technologies in irrigation infrastructure and crop production • Strengthen processes of sampling, testing & analysis of soils in determination of necessary soil amendments • Enhance farmers' access to certified seeds, fertilizers, and affordable farm inputs. • Strengthen extension services delivery to farmers to enhance adoption of TIMPs and linkages to other service providers. • Strengthen research-extension-farmers linkages. • Promote uptake of farming skills by school and out-of-school youth xi. Control pests (including migratory pests) and diseases. xii. Built and strengthen partnerships with NGOs, National Government, and International Organizations in implementation of sectoral support programmes
Improved market linkages and market information dissemination	i. Strengthen agricultural Cooperatives to enhance farmers bargaining power.

Sector Priorities (stated at the objective level of the development issues)	Strategies
	ii. Strengthen Public-Private Partnerships in post harvest handling and marketing of crop produce. iii. Open up farm access roads to enhance linkage between farms and markets. iv. Promote online marketing forums to enhance agricultural marketing.
Improved enterprise development for crop value chains	i. Promote value chain approach to crop enterprise development. ii. Promote business development skills to the youth, women, and special interest groups. iii. Promote linkages to financial institutions offering sharia-compliant financial credit, National Government Funds (Women enterprise fund, Youth Enterprise Fund, “Hustlers Fund”), and the County Government Garissa Revolving Fund iv. Promote the adoption of modern technologies (e.g Mpesa M-Biashara) for savings and credit. v. Promote Village Savings and Loaning (VSLA) schemes to enhance access to credit by producers.
Cross cutting priorities	
Improved nutrition levels	iv. Enhance access to quality drought tolerant planting materials of nutrient dense foods (including OFSP, HIB) to households and schools v. Strengthen extension messaging on agri-nutrition vi. Strengthen partnerships with County, National Government and development partners to promote a healthy productive population
Adequate communication, coordination and collaboration in the sector	vi. Supporting initiatives for establishment of structures for consultation, collaboration, cooperation and coordination; - finalization and enactment of the prototype CASSCOM bill to strengthen sector coordination vii. Enhancing capacities of established structures for consultation, collaboration, cooperation and coordination; viii. Enhancing participation of stakeholders in consultation, collaboration, cooperation and coordination structures,
Enhanced capacity for data and knowledge management	iii. Participation in the formulation of the County GIS-based central data repository/lab iv. Improve staff skills for monitoring and evaluation of programmes

Key sector stakeholders

Some of the stakeholders in the sub sector are Kenya Agricultural and Livestock Research Organization (KALRO), Food and Agriculture Organization, WFP, Kenya Food Systems Resilience Project (KFSRP), ELRP, ACIDI - VOCA, Islamic Relief Kenya, Save the Children, Kenya Red Cross Society, Pastoralist Girls Initiative, Mercy Corps, STAWI-DAI, STAWI-Mashinani, and World Vision International-Dadaab

Sector Programmes and Projects

Summary of Agriculture Sub-Sector Programmes

Programme Name: Crop Production					
Objective: To develop more efficient agricultural production through extension, support services and affordable, high-quality inputs					
Outcome: Increased agricultural crop productivity					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Access to Agricultural inputs	Increased access to high quality farm inputs	Proportion of farmers using certified seeds, and appropriate technology	45%	70%	15
Enhanced soil fertility management	Procurement & operationalization of a mobile soil testing lab	Number of operational mobile soil testing kits	0	1	1.5
Enhanced farm extension support services	Enhanced farm extension support services	Number of farmers visited on-farm or attending demonstrations centers	4,700	35,000	5
		Number of farmers service centres established	10	20	1
		Number of lead farmers/centres of excellence established	36	150	0.5
Land development for crop production	Increased area under crop production	Number of Ha under climate smart agriculture in rain-fed areas (i.e zai-pits, semi-circular bunds, conservation agriculture)	85	150	3
		Number of Ha under irrigated crop production (including Waaso, Gababa, and Fafi plains)	4,800	7,000	15
Asset creation	Enhanced Resilience of agricultural production system	Average HH income of small-scale agricultural producers	(-ve)	15,000	0.5
		Diversity of food sources	15%	40%	0.5
		Number of high-impact low maintenance irrigation schemes (solar-powered and closed pipe/lined systems) developed	15 (cumulative)	25 (cumulative)	50

		Number of irrigation pump sets procured and distributed to farmers	0	10	50
	Improved food security and nutrition	Proportion of population receiving food or dietary subsistence	55%	30%	1.5
Agricultural Value Addition and markets	Strengthened produce marketing systems for local and export markets	Volume of agricultural products reaching local and external markets	12,000	40,000MT	0.5
		Establish strategic cold chains for perishable agricultural produce	2	6	15
	Improved Farm to Markets access/connectivity	Length in Km of access roads	42	100	150
	Agro-processing & Value addition of fresh produce (cottage industries)	Type and number of agricultural products processed	N/A	3MT of fruit juice & jam/sauce	3
Youth engagement in Agribusiness	Increased number of youth engaged in agribusiness activities	Number of youth groups engaged in agri-business activities	12	15	1
Agri-nutrition promotion	Improved health and nutrition levels	Number of households adopting kitchen/backyard gardening	11,000	20,000	5
		Improved household diet diversity score	15,000	25,000	1
		Number of groups/clubs of youth in school trained on agriculture and agribusiness (4-K clubs, Young Farmers Clubs)	0	15	1
Enhanced access to financial services	Improved financing of agriculture value chains	Number of value chain business proposals developed and financed	32	100	2
		Number of functional VSLA groups	22	60	1
		Number of value chain actors adopting modern technologies for savings & credit	N/A	700	0.5
		Number of CIGs/VMGs benefiting from National/County Government business facilitation funds	32	500	0.5

Programme Name: Governance and administration - CROPS

Objective: Improved staff welfare, enhanced technical & support capacity, improved office coordination and enhanced stakeholder coordination

Outcome: Enhanced service delivery

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Development of policies, bills, regulations, strategies and plans	Robust legal & policy and sector development plans	Number of developed Instruments to facilitate, regulate and support agriculture	0	2	2.0

Resource mobilization	Adequate resources for implementation of programs/ projects	Percentage of CIDP and ADP financed	25%	50%	1.0
Employee services (salaries and emoluments)	Salaries and Emoluments for 110 department staff	Monthly salary for 12 months	83	110	120
Capacity development	Office facilities and equipment	County Departmental HQs (kilimo house), sub-county offices constructed	0	2	30.0
		Level of refurbishment of Agricultural Training Centre and Agricultural Mechanization Station offices and buildings	0	50%	25.0
		Level of office facilities equipped	5%	60%	10.0
		Percentage increase in the number of new plant and machinery procured for AMS (Bulldozers, Farm Tractors & implements, low loader, back-hoe diggers)	0%	25%	75.0
		Level of technical staff mobility (vehicle and motorcycles available per sub-county/ ward for extension services)	30%	70%	10.0
	Adequate and skilled human resource	Staff quantity and quality gaps determined as ratio of employees to approved staff establishment	1:6	1:4	10
		Level of training plan implementation	0.2	0.5	0.5
Data and knowledge Management	Updated baseline, monitoring and Evaluation	Proportion of sector activities undergoing M&E assessment survey report	0.4	0.8	1.0
	Established and updated and accessible GIS based database for agriculture data and information management	Number of users per year	<100	> 10,000	2.0
		Garissa County Farm Census data in place	0.5	1	1.0
Institutional development	Timely delivery of farm mechanization services by AMS and farming technology demonstration by ATC	Operational financing kitty each for AMS and ATC	1	1	-

Programme Name: Development of aquaculture/fish farming

Objective: To develop efficient fish farming through construction of fishponds and provision of high quality and affordable inputs

Outcome: Enhanced farmer incomes and improved food and nutritional security

<i>Sub Programme</i>	<i>Key Outputs</i>	<i>Key performance indicators</i>	<i>Baseline (current status)</i>	<i>Planned Targets</i>	<i>Resource Requirement (Ksh)</i>
Development of fishponds	Fish production	Number of fishponds constructed	4	10	7.5
Installation of cold storage facilities	Value addition	Number of cold storage facilities installed	Nil	1	1.0

3.1.2.3 : Cooperative Sub sector

The directorate of cooperatives has two divisions namely: cooperative extension and cooperative audit. The two divisions work together and are practically inseparable for they share the same vision and mission. For this reason, they are reporting together.

Vision: To be a leading agent for a globally competitive co-operative sector.

Mission: To promote a vibrant co-operative sector through enabling policy and legal framework for sustainable social- economic development in Garissa County.

Mandate: Promotion, registration, development, and audit of cooperative societies in Garissa County.

This mandate is delivered through the following functions all of which are devolved:

- Promotion of co-operative societies.
- Processing of application for registration.
- Inspections and investigations.
- Training needs assessment for co-operative movement
- Market information dissemination & advisory services
- Banking inspections (local SACCOs)
- Risk assessment in SACCOs Investment advisory services
- Co-ordination & monitoring of co-operative indemnity by co-operative leaders
- Promotion of co-op ventures & innovation (for local co-operatives)
- Co-operative advisory services.
- Pre-cooperative education
- Settlement of disputes (arbitration)
- Carrying out certification audit
- Carrying out continuous and compliance audits
- Co-operative societies tax computation

Key sector stakeholders

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Roles and responsibility	Outputs
LMSMS	Mapping and society sensitization	LMS(USAID)	Supporting the cooperative Department to enhance the creation vibrant cooperative societies who accountable to the members	CO-operative societies mobilized and formed
	Training of co-operative staffs	LMS(USAID)		Subcounty officers trained on co-operative managements
	Supported Societies with office equipments and Facilities	LMS(USAID)		26 societies received office equipment
	Grants issuance to the societies	LMS(USAID)		24 societies were access to grant

	Infrastructural support ie Milk & Meat handling facilities	LMS(USAID)		8 dairy cooperatives received equipment
	Supported the development of Training Manual and Strategic plan for the department	LMS(USAID)		Training manual and Strategic plan developed
SCD	Training of department's staff on Co-operative Management Information System (CMIS)	GOK	Supporting in policy, legal framework and registration processes	Co-operative Staff able to use CMIS portal for online registration and reporting
ERLP/KCSAP/F SRP	Formation and establishment of Societies	World Bank and CGG	Formation/Establishment of Societies	19 societies were formed
FLLoCA	Improving community resilience through the implementation of locally led community priorities	World Bank, NG, CGG &WCCPC	Financing through the CCRI & CCCF window grants	Improved Community resilience towards the cyclic climate shocks

Sector Programmes and Projects

Summary of Agriculture Sub-Sector Programmes

Programme	Sub-programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Performance indicators	Target s	Implementi ng Agency
Co-operative development	Planning, Capacity building for co-operative sector and baseline survey	Development of training manuals to support for training programs. -designing information system to support co-operative sector -attending AGM and SGM.	Environmental conservation will be encouraged to the Sacco members	7,000,000	No. of Sacco in Garissa County	20 Sacco	CGG
	Promotion of new co-operative society	Training members and potential members on co-operatives. -public sensitization	S	5,000,000	No. of Sacco's registered in Garissa County	4 societies	CGG
	Marketing information and linkages	To assist producer access to new market for goods and services. Establish marketing linkages among the stakeholders e.g h ides and skin, caps, honey producers Linkage different stake holders eg, chamber of commerce and industry in Garissa County, caps and crops, livestock producers. Value chain among workshops.		10,000,000	No. of marketing linkages established	Established 5 marketing linkages	CGG

Programme	Sub-programme	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Performance indicators	Target s	Implementing Agency
	Establishment of shariah compliant co-operative fund.	Drafting of co-operative bill and presenting to the assembly through executives.	Developing of long-term capitalization instruments suitable for co-operative movement	25,000,000	No. of co-operative bills/ legislation	1 bill/ legislation	CGG
	Investigation impromptu inspection and audit	Collection of books from co-operative societies and auditing them	Encouraging society members on environmentally friendly business	5,000,000	No. of audited Sacco's	20 audited Sacco's	CGG
	Board conferences, seminars and leader meeting	Creating co-operative awareness Dissemination of policies, co-operative guidelines and legislation	Guidelines on environmental conservation	3,000,000	No. of leaders, conferences held	4 leaders meetings, 4 conferences	CGG
	Celebration	Organizing, conducting and participating in co-operative day, ask shows and other exhibition	Activities should be free from environmental pollution	5,000,000	No. of celebrations held	4 celebrations	CGG
Administrative support and services	Office services	Purchase of office printer and computers	Materials free from environmental pollution	10,000,000	No. of computers and printers purchased	4 desktops, 3 laptops, 2 printers/photo copiers	CGG
		Office stationery	Environmentally friendly material	3,500,000	No. of office items purchased	No. of items needed to run the office	CGG
		Purchase of furniture	Furniture free from environmental degradation	10,000,000	No. of furniture's purchased	Furnishing materials of two offices	CGG
		Cleaning Services	Clean environment	3,000,000	No. of cleaning items purchased	Cleaning materials services for two offices	CGG
		Hospitality and catering	Friendly environment	5,000,000	No. of staff engaged	No. of staff on duties	CGG
	Allowances	Domestic travel and daily subsistence	Will be free from environmental pollution activities	12,000,000	No. of staff on duties	No. of staff on duties	CGG
	Logistics	Fuel	Free from pollution	3,200,000	No. of vehicles	3 vehicles	CGG
		Motor vehicle, repair and maintenance	Free from pollution	2,600,000	No. of vehicles in the department	3 vehicles	CGG
	Recruitment & Training	Recruitment of technical officers	They are guided on environmental conservations	10,000,000	No. of officers recruited and trained	Recruit 20 officers and train	CGG

3.1.3 : Gender, Social Services, Culture, Youth and Sports

The sector comprises of Gender mainstreaming, social services which deal with social protection issues, Culture and heritage promotion, Youth development and sports and co-curricular

activities. Some of the stakeholders in the sector are members of the community, national gender and equality commission, ministry of gender and children services, national museum of kenya and football Kenya federation, World Food Programme, UNICEF and international Labour Organization among others.

Sector Vision: An empowered, inclusive and cohesive society

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

Sector Priorities and Strategies

<i>Sector Priorities</i>	<i>Strategies</i>
Promotion of culture and preservation of heritage	• Promotion of cultural festivals and annual Cultural weeks celebration in national, county and sub- county • Regulation of cultural practitioners • Establishment of county and sub county cultural infrastructures eg museums • Promotion and preservation of indigenous culture and knowledge • Promotion of sensitive cultures through public education • Development and implementation of cultural policy and legal framework
Gender Mainstreaming	• Promotion of sustainable funding for implementation of gender mainstreaming in the government development programs • Capacity building of county departmental staff on gender mainstreaming and gender responsive budgeting • Promoting establishment of gender champions and role modelling in detecting and reporting of gender-based violations. • Conducting gender survey and analysis to inform programming in the different sectors in the county. • Strengthen establish a coordination, support and monitoring mechanism for interventions on gender mainstreaming. • Enact allocation of 10% of every county sector and departmental budget to gender specific integrated activities. • Developing multi sectoral gender monitoring, evaluation and audit tool kits. • Ensure that gender equality and women's empowerment is integrated into sectoral policies, planning and programs • Promoting commemoration of national and international events related to gender and protection • Establish county gender board to promote gender equality and gender mainstreaming in the county • Implementation and dissemination of county gender specific policy and legal frameworks • Establishing County POLICARE Centre, a non-residential child and adult one-stop centre for victims of SGBV • Strengthening coordination and enhancing county referral pathways on GBV

	• Provision of a toll free 24/7 hotline number for reporting SGBV incidences.
<i>Social Protection and PWDs</i>	• Provision of assistive devices (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sun-burn Lotion) to PWDs. • Economic and social support for widows and OVCs on income generating activities. • Establish, strengthen and regularly review programs targeted at women, girls and special interest groups(SIGs) and recommend improvements • Establishment of childcare facilities • Operationalize Garissa township child protection unit (CPU) and establish CPU in all sub county police stations • Increase investment in birth registration and documentation • Strengthen the county staffs with capacities to prevent and respond to violence against children and women including harmful cultural practices • Initiation of county cash transfer programs supporting vulnerable persons especially elderly, children and PWDs • Dissemination of existing national legal and policy regulatory framework such as the 2022 Children Act • Capacity building of Madrassa and religious school teachers on protection issues and the new Children Act of 2022. • Implementation of county specific social protection policies • Establishment of county rehabilitation centers • Promoting disability mainstreaming in the sector development programs • Conducting PWD mapping and establishing of data repository • Streamlining of the built environment to make it disability friendly. • Promoting of integration of refugees in government programming
<i>Youth and Sports Development</i>	• Undertaking youth mentorship program • Promoting youth in agribusiness and linkages to financial institutions • Establishment of soft sharia compliant credit facilities and grants for youth and women (revolving fund) • Establishing youth innovation and leadership hub • Promoting absorption of technical and vocational courses • Promoting youth in digital economy • Establishment of innovation talent and technology fund • Promoting mental health and psycho social support services (MHPSS) for youth including refugee youth • Promoting drug free society through campaigns and meaningful engagement • Embracing and promoting healthy and early access to nutrition • Promote peace building and counter-violent extremism amongst the youth • Grants provision to youth groups in agri-business and blue economy • Undertaking training need assessment. • Provision of sports goods • Development of modern sports infrastructural facilities such as multipurpose stadiums

	• Promoting inter-county and intra county competition in sports • Capacity enhancement of sports facilitators and instructors • Formulation of Sports policy • Talent identification and nurturing through sponsorship • Promotion of investment in innovation and talent development • Promotion of integration of refugee youth in the government programming
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Sector Programmes and Projects

Summary of Sub-Sector Programmes

<i>Programme 1: Gender Mainstreaming</i>					
<i>Objective: To promote gender mainstreaming and inclusive society</i>					
<i>Outcome: Inclusive and cohesive society which has equal and equitable access to services</i>					
<i>Sub Programme</i>	<i>Key Outputs</i>	<i>Key performance indicators</i>	<i>Baseline (Current status)</i>	<i>Planned Targets</i>	<i>Resource Requirement (Ksh)</i>
Advocacy campaigns on GBV	Advocacy campaigns for women, youth and religious leaders conducted	Number of advocacy campaigns conducted Number of forums established	0	8	5,000,000
Rolling out IGA program	Women and OVCs supported on income generating activities	Number of women and OVCs supported through this program Number of such programs	100	300	10,000,000
Formation of gender board	County gender board to promote gender equality and gender mainstreaming in the county established	Number such boards formed Number of meetings held by the board	0	1	1,000,000
Provision of a toll free 24/7 hotline number for reporting SGBV incidences	provision of a toll free 24/7 hotline number for reporting SGBV cases	Number of toll-free lines provided Number of SGBV cases reported	0	2	800,000
Commemoration of calendar events	Calendar events commemorated	Number of such events commemorated Number target groups reached	5	5	4,000,000
Purchase of survivor kits	Survivor kits purchased	Number of such kits purchased and distributed	0	100	3,000,000
Purchase of car for mobility of GBV activities (for survivors)	Car purchased for GBV survivors	Number of such cars purchased Number of survivors reached/attended to	0	1	7,000,000

Programme 2: Culture and Heritage Promotion					
Objective: To promote culture and preserve heritage					
Outcome: A community which is proud of its culture					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Conducting annual cultural festival week	Cultural festivals and annual Cultural weeks celebration in national and sub-county conducted	Number of such festivals conducted	1	2	3,000,000
Promotion of indigenous cultures and knowledge	Indigenous communities' sensitive cultures and knowledge promoted	Number of such promotions Number of structures	1	3	8,000,000
Participate in the Kenya cultural and music festival	Talents nurtured	Number of competitions participated in	1	1	3,000,000
Completion of the cultural center	Cultural center construction completed	Number of such projects Number of beneficiaries	0	1	60,000,000
Programme 3: Social Protection and PWDs					
Objective: To promote inclusion					
Outcome: Inclusive and cohesive society with equal and equitable access to services including specialized services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Mapping of PWDs development of data repository	PWDs mapped and central data developed	Number of such mapping undertaken Data/register available	0	1	5,000,000
Social Protection cash transfers and related support (to complement partners efforts as espoused by the social protection policy)	Cash transfer program rolled out	Number of such programs Number of beneficiaries	0	1	40,000,000
Improve access of the built environment through sensitization and training	Access of the built environment improved	Number of houses/facilities with PWD friendly access Number of sensitization and trainings	0	5	7,000,000
Preposition and distribution of assistive devices to differently abled persons	Assistive devices such as (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sunburn Lotion) provided for PWDs	Number of devices purchased and distributed	80	200	30,000,000
Policy and legal frameworks (Disability inclusive policy)	Policy and Bill on PWDs developed	Number of such policies and bills	0	2	5,000,000

Children friendly facilities (child protection)	Child protection facilities	Number of such facilities developed	0	3	5,000,000
Inclusive education, skills development and Livelihood opportunities	Inclusive education program developed	Number of such program developed	1	2	15,000,000
Commemoration of calendar events	Calendar events commemorated	Number of such events	4	4	3,000,000
Establishing of disability inclusive Hub	Disability inclusive hub established	Number of such hubs established Number of PWDs reached/supported through the hubs	1	1	40,000,000
Operations and maintenance (office space, furniture and trainings)	Office spaces established	Number of such spaces	0	1	5,000,000
Programme 4: Youth and sports development					
Objective: To promote youth empowerment					
Outcome: Talent nurtured					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Training and capacity development	Youth mentored, capacity built on businesses and linked to financial institutions	Number of youth mentored	100	200	5,000,000
Establishment of multipurpose stadium	Multipurpose stadium established	Number of stadiums established	0	1	100,000,000
Establishment of youth innovation and leadership hub	Youth leadership, innovation hubs established to promote skills development and counter violent extremism	Number of such hubs established Number admissions	0	1	50,000,000
Conducting youth mentorship program	Mentorship on peace building and counter violent extremism promoted	Number of programs implemented	3	5	3,000,000
Training of youth in agricultural practices and agribusiness	Youth in agribusiness promoted	Number of trainings done	5	7	8,000,000
Conducting annual youth conference and the international youth day	Engaged youth	Number of such conferences held Number of youth covered	1	1	3,000,000
Sports competition	Talents developed	Number of such competition/games conducted	2	3	8,000,000

Sector Capital projects for the FY 2025/2026

<i>Project name and Location (Ward/Sub county/ county wide)</i>	<i>Description of activities</i>	<i>Green Economy consideration</i>	<i>Estimated cost (Ksh.)</i>	<i>Source of funds</i>	<i>Time frame</i>	<i>Targets</i>	<i>Status (Include milestones)</i>	<i>Implementing Agency</i>
Garissa County Multipurpose Stadium Garissa Township	Construction of multipurpose stadium for youth and sports development		100,000,000	County	2025/2026	1	Identification of land	County department
Garissa County Multipurpose Cultural Hall At the Cultural Centre in Garissa Township	Construction and equipment of multipurpose culture hall		50,000,000	County	2025/2026	1	Land available	County department

3.1.4 : ROADS, TRANSPORT AND PUBLIC WORKS

The sector comprises of roads, transport and public works. Some of the stakeholders in the sector are Kenya urban roads authority (KURA), Kenya Highway authority (KenHA), Kenya Rural Roads authority (KeRRA), National Construction Authority (NCA), National Transport Safety Authority (NTSA), Public Transport Associations (bodaboda operators, tuktuk operators, taxis matatu and buses associations), all public institutions and agencies, traffic police and contractors.

Sector Mandate

Roads and Transport

The ministry of Roads and Transports’ main mandate is the development, maintenance and management of all classified and unclassified county roads including the development, maintenance and management of county and public transport services in the county

Public Works

The department of public works is charged with the responsibility of planning, designing, construction supervision and maintenance of county government assets in the field of the built environment and infrastructure development. The built environment assets include hospitals, schools, dispensaries, offices etc. Infrastructure assets include footbridges, sea walls, jetties, physical ICT infrastructure etc. To offer engineering services to private developers, and to

facilitate private developments through approval and inspection of submitted designs that satisfies the technical designs, planning and other requirements

Sector Vision: To be a leading provider of quality and efficient roads and transport network, and to be leading in provision of efficient and equitable services on matters to deal with government building development, for sustainable development of Garissa County.

Mission: To provide efficient, affordable and reliable transport, infrastructure and public works services for sustainable economic growth and development through construction, modernization, maintenance and effective management for all infrastructure, buildings and transport services across Garissa County.

Objectives: To create and improve efficient, affordable and reliable transport services and working space for the entire county workforce.

Goals: To develop, maintain and manage all county roads and public facilities effectively and efficiently and ensure better transport services within Garissa County.

Sector Priorities and Strategies

<i>Sector Priorities</i>	<i>Strategies</i>
Improve Road Network	• Expansion and upgrading of roads. • Rehabilitation and maintenance of existing roads. • Opening of new access roads. • Upgrading airstrip landing. • Climate proofing of all road networks.
Capacity building	• Monitoring and evaluation of program. • Stakeholder coordination. • Formulation of required policies and legislation framework. • Procurement of roads' construction equipment and plant.
Improvement of County Transport management	• Formulation of required policies and legislation framework for centralization and management of transport services. • Development and management of bus terminus and parking bay. • Equipping of county garage and recruitment specialized personnel. • Timely and adequately servicing and maintenance of county fleets.
Public works	• Provide quality and well maintained office space for the county employees. • Provide Technical support for the county departments and the general public

	Monitor and evaluate construction of buildings, for the county and other government agencies
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Sector Programmes and Projects

Summary of Sub-Sector Programmes

Sub Programme	Key Outcome	Key Performance Indicators	Baseline (2022)	2023/ 2024	Estimated Cost (Million)
Programme 1: Expansion, Upgrading and Maintenance of Road Network and transport services					
Objective: Enhance governance and capacity of service delivery					
Outcome: effective, efficient and accountable service delivery					
Sub Programme	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (kshs)
Administration and support services	Project monitored and evaluated	Number of projects monitored and evaluated for efficiency, effectiveness and impact.	40	10	28,406,400.00
	Institutional governance and coordination system in place	Number of structured stakeholder engagement.	2	4	
		Number of policies, legislation, strategies, procedures and regulations in place	0	1	
	Adequate office space, equipment and other facilities	Level of office furniture, stationeries, equipment, facilities and utilities available.	50%	100%	
		Ratio of staff adequately accommodated in the office	8	15	
		Number of working equipment/tools/software/application procedure installed	6	2	
	Staff have technical skills and welfare	Number of staff trained according to appraised training needs.	0	2	
		Number of new support staff recruited	12	4	
	Enhanced administrative efficiency	Proportion of services delivered in compliance to service charter	100%	100%	
Road's development	Outcome I: Improved road connectivity and accessibility	Length of motorable roads	200	150	240,077,292.89
		Length of new roads opened	100	0	
		Length of roads upgraded (bitumen/cabro paved)	2	1.7	
		Length of roads rehabilitated to all weather (gravelling and drainage works)	70	10	

Sub Programme	Key Outcome	Key Performance Indicators	Baseline (2022)	2023/ 2024	Estimated Cost (Million)
		Length roads maintained (grading, spot improvement)	100	180	
	Output 1: Drainage structures constructed	No. of major drainage structures constructed (bridges, box culverts, drifts)	5	2	
Transport services	Outcome 2: Improved county transport services	Proportion of road worth county government vehicles	80	50	1,500,000.00
	Output 1: Transport policy developed	Transport policy	1	0	
	Output 2: Functional Fleet Management Unit established	Functional fleet management unit	1	0	
	Output 3: Park lots constructed	No. of park lots constructed (Trailers, Buses, Motorcycles etc.)	1	1	50,000,000.00
Programme 2: Public Works					
Objective: To create and improve working space for all the county force					
Outcome: Improved delivery of services					
Public works	Outcome 3: Safe and quality public buildings	Proportion of the public building and structures inspected and declared safe to live and work	80%	0%	5,000,000.00
	Output 1: Public works policy developed	Public Works policy	1	0	1,000,000.00
	Output 2: Project designs, BQs and plans developed and supervised	No. of the project designs, BQs and plans developed	120	100	5,000,000.00
		No. of the project supervised to completion	30	40	10,000,000

Capital Project for FY 2025/2026

Programme Name: Roads and Transport								
Sub-Programme Name: Roads								
Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	status	Implementing Agency
Request for proposal for consultancy services for feasibility study, preliminary and detailed engineering design of roads within the Sub-counties	Feasibility studies, Preliminary works, Design works, Preparation of bill of quantities.	Less cutting of trees/prevention of soil erosion	9,811,000	CGG	2025/2026	To carry out feasibility studies on proposed roads, Detailed Design of roads, prepare preliminary reports, to upgrade 10kms of roads to bitumen standard.	New	Department of Roads
Upgrading of Bura township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	63,000,000	KUSP	2025/2026	To upgrade 1km of roads to bitumen standard, better drainage works.	New	Department of Roads

Upgrading of Balambala township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	KUSP	2025/2026	To upgrade 2kms of roads to bitumen standard, better drainage works.	New	Department of Roads
Upgrading of Dadaab township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	KUSP	202452026	To upgrade 2kms of roads to bitumen standard, better drainage works.	New	Department of Roads
Upgrading of Garissa township access roads to Bitumen standard	site clearance, Earthworks, Gravel works, Culvert works, Drainage works, Road furniture, AC works	Less cutting of trees/prevention of soil erosion	126,000,000	KUSP	2025/2026	To upgrade 2kms of roads to bitumen standard, better drainage works.	New	Department of Roads
	PROJECTED TOTAL		324,811,000					
Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	status	Implementing Agency
Maintenance of Balambala-Ohie-Dujis road	Bush clearing, Grading and gravelling works,	Less cutting of trees/prevention of soil erosion	10,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads

	<i>Culvert works, Drainage works, Drift construction.</i>							
<i>Maintenance of Saka-Jnction A10 road</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>8,000,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>
<i>Maintenance of Balich-Fungicha road</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>6,500,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>
<i>Maintenance of Balambala- Danyere road</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>6,500,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>
<i>Maintenance of Saka-Balambala road</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>7,500,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>

Maintenance of Sankuri-Saka road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,500,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Hagarjarer-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	5,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Hagarbul-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	13,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Baraki-Rigdam-Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	8,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads

Maintenance of Sheikh Hassan-Shanta abak road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Garse-Maalmiin road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,500,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Dadaab-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Bahuri-Alikune road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	7,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Saretho-Kumahumato road	Bush clearing, Grading and gravelling works,	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads

	<i>Culvert works, Drainage works, Drift construction.</i>							
<i>Maintenance of Fafi-Hagdera</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>6,700,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>
<i>Maintenance of Moriari-Galmagala Junction road</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>8,500,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>
<i>Maintenance of Bura-Galmagala road</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>7,000,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>
<i>Maintenance of Bura township Access roads</i>	<i>Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction</i>	<i>Less cutting of trees/prevention of soil erosion</i>	<i>15,000,000</i>	<i>KRB</i>	<i>2025/2026</i>	<i>Safe and reliable county roads</i>	<i>New</i>	<i>Department of Roads</i>

Maintenance of Welmarer-Amuma road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	4,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Sangailu-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Gababa-Warsame road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	6,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Ijara-Bothai road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	15,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads

Maintenance of Ijara-Jalish road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	10,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Jalish-Haji Mohamed road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	16,000,000	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
Maintenance of Garissa township access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prevention of soil erosion	18,718,497	KRB	2025/2026	Safe and reliable county roads	New	Department of Roads
	PROJECTED TOTAL(RMLF)		201,718,497					

3.1.5 : Water, Environment, Natural Resource and Climate change

The department comprises of water services, environment and natural resources, irrigation and climate change unit. Some of the stakeholders in the sector are World Bank, WARMA, PGI, UNICEF, Save The Children, Peace Winds Japan, Care Kenya, IOM, WSTF, Mercy Corps, LMS, IRK, NEMA, KEFRI, KFS among others.

3.1.5.1 : Water Sub Sector

Vision: Sustainable, adequate, and quality water for socio-economic well-being of Garissa County

Mission: To facilitate the access to sustainable and equitable water services and management of water resources

Goals

- To rehabilitate, conserve, protect water resources for improved availability and access to good quality water.
- Improved equitable access to clean water, affordable and sustainable domestic water supply.
- To improve access and availability to quality water for livestock and wildlife
- Increased availability of water for irrigation for food security, wealth, employment creation, and poverty reduction in the county
- Adequate wastewater management, storm water drainage and water for hygiene throughout the county
- Safe, adequate and sustainable water and sanitation services in schools, health facilities and public institutions
- Increased strategic access to reliable and adequate water for commerce and Industry.
- To lessen people's vulnerability to disaster by promoting availability and access of water during droughts and manage surface runoff during floods.
- To establish a robust, functional, transparent, and accountable participatory governance structures for sustaining water and sanitation services delivery in the county.

Sector Objectives

Sector Strategic Priorities

Sector Priorities	Strategies
Improve water quality	• Protection of existing and new open water sources. • Establish desalination plants. • Establish water testing infrastructure.
Improved sanitation infrastructural development in Municipalities	• Establish and expand sewerage system for Garissa Municipality • Provide waste collection services at households, promote, and facilitate regular waste collection, and embrace environment clean up exercises at neighbourhoods and in towns. • Promote sanitation in public institutions

	(Health facilities, schools, markets etc.)
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Sector Programmes and Projects

Summary of Sub-Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Estimated Cost Resource Requirement (Ksh)
Programme 1: Water Resource Management					
Objective: drilling and equipping of borehole, construction of mega pans, construction, and desilting of new water pans					
Outcome: Access to water					
Drilling and equipping of borehole, installation of solar energy	Access to water	No of boreholes drilled	222	20	300,000,000
Construction of mega pans (250,000m ³)	Increase water storage and water availability for drinking, irrigation, and livestock	No. of mega pans constructed	0	4	1,000,000,000
Construction of new 50,000m ³ water pans	Increase storage capacity	No. of water pans constructed	325	10	300,000,000
Desilting, expansion, and protection of water storage pans	Increase storage capacity	No. of water pans desilted	325	10	70,000,000
Rehabilitation and protection of riparian lands and degraded areas.	Reduced flooding and preventing urban run-off from storming the river	No. of rehabilitation and protection done	2	1	100,000,000
Programme 2: Water Supply Services					
Objectives: provide sustainable, equitable, consistent, economic safe and adequate water					
Outcome: increased access to safe and portable water					
Construction of urban water supplies in the sub-county headquarters (Garissa, Dadaab, Modogashe, Masalani, Bura, Faji, balambala)	Access to water	No. of water supplies constructed	7	2	210,000,000
Developing and extension of water services to all public institutions	Access to water	No. of water services extended	30	20	100,000,000
Programme 3: Rehabilitation & Maintenance of Water Services					
Objective: Improve sustainability					
Outcome: Restoration and renewal of water supplies infrastructure					
Rehabilitation of old water supply at all sub-counties	Efficient and sustainable water services	No. of water services rehabilitated	7	7	70,000,000
Installation of solar energy	Reduction of gases and friendly environment	No of solar energy installed	222	30	150,000,000
Programme 4: Admin, Governance, And Support Service					
Objective: Strengthening institution capacity and accountability					
Outcome: Equitable, efficient, and effective service delivery					
Capacity building of staff	Improved service delivery	No of staff trained	84	20	10,000,000

<i>Review and Formulations of Water Legal Frameworks</i>	<i>Improved service delivery</i>	<i>No of Strategies, Laws and Policies formulated</i>	<i>2</i>	<i>4</i>	<i>15,000,000</i>
<i>Procurement of survey tools and equipment</i>	<i>Improved service delivery</i>	<i>No of RTK machines, dumpy level machines, Total station machines, Digital cameras, procured</i>	<i>1</i>	<i>5</i>	<i>40,000,000</i>

3.1.5.2 : Climate change directorate

Vision:

A resilient and sustainable Garissa County that thrives in harmony with its environment, leading the way in climate change adaptation and mitigation

Mission:

To coordinate and implement effective climate change strategies that enhance resilience, promote sustainable development, and ensure the well-being of all communities in Garissa County through collaboration, innovation, and knowledge dissemination.

Sub-Sector Goal:

To lead Garissa County in becoming a model of climate resilience and sustainability by effectively integrating adaptation and mitigation strategies into county operations, promoting environmental harmony, and fostering inclusive community well-being.

Objectives:

1. Integrate climate change considerations into county policies, plans, and programs to ensure sustainable development.
2. Develop and maintain a comprehensive registry for tracking adaptation and mitigation actions undertaken by public and private entities.
3. Serve as a central hub for collating, verifying, and disseminating climate change information to stakeholders.
4. Identify and promote low carbon development strategies, ensuring accurate measurement, reporting, and verification of emissions.
5. Develop and coordinate strategies to build resilience to climate change impacts and enhance communities' adaptive capacity.
6. Optimize opportunities to attract and utilize climate finance for county projects and initiatives.
7. Ensure the county meets national and international climate change obligations, including reporting requirements.
8. Promote climate change education and awareness, ensuring gender inclusivity and intergenerational participation in climate actions.
9. Offer technical support and guidance to county departments, agencies, and stakeholders on climate-related matters.

10. Enhance stakeholder coordination and collaboration to streamline climate change initiatives and projects.

Sector Strategic Priorities

Sub-sector priorities	Strategies
Strengthening of County Climate Change Institutions & Legal Framework	– Conduct the quarterly meeting of the County Climate Change Steering Committee – Conduct the quarterly meetings of the County Climate Change Technical Planning Committee – Conduct the Quarterly meetings of the Ward Climate Change Planning Committee – Conduct the capacity building of the county climate change institutions – Develop county climate change regulations that will Fastrack the county's aim of transitioning into a low-carbon economy. – Train county planners and decision-makers on climate-smart planning and development. – Develop training manuals for the climate change institutions structures – Ensure all sectoral plans include climate adaptation and mitigation measures
Conduct Comprehensive Countywide Participatory climate risk assessment	– Review and update the county climate change participatory climate risk assessment – Review and update the County climate change actions plan – Develop an annual work plan for the County Climate Resilience Investments (CCCRI)
County Climate Change Information Service Plan (CIS)	– Review and update the county climate change information service plan – Develop localized climate information that targets the grassroots communities – Undertake climate information dissemination campaigns – Develop capacity building plan on CIS for all stakeholders – Develop a climate registry for collating, verifying, and disseminating climate change information to stakeholders.
Invest in and support Community lead climate-resilient projects	– Identify & Investments at least 15 locally led investment projects in Environment, Agriculture, livestock, and water that aim to build community resilience and reduce the vagaries of climate change

Key sector stakeholders

S/NO.	STAKEHOLDER	MAIN ROLE IN COLLABORATION
1	County government departments	Integrate climate change policies into all county plans and initiatives.
	Financing locally-led climate Action program (FLLoCA)	support and empower communities by providing financial resources for climate actions that are locally identified and prioritized. This collaboration involves the World Bank, the National Government, and County Governments working together to enhance community resilience to climate change by implementing locally-driven initiatives.
2	Kenya Meteorological Department (KMD)	Provide accurate and timely weather and climate data for risk assessments and planning.
3	Climate Change Directorate (CCD)	Share expertise and resources for developing and implementing climate action strategies.

4	National Drought Management Authority (NDMA)	Coordinate drought response and resilience-building efforts.
5	National Environment Management Authority (NEMA)	Ensure compliance with environmental regulations and promote sustainable practices.
6	Kenya Forestry Research Institute (KEFRI)	Conduct research and provide data on forest conservation and climate change mitigation.
7	Kenya Forest Service (KFS)	Implement forest conservation and reforestation projects.
8	Kenya Wildlife Service (KWS)	Collaborate on biodiversity conservation and climate change adaptation in wildlife habitats.
9	Kenya Agricultural and Livestock Research Organization (KALRO)	Develop and promote climate-resilient agricultural practices.
10	Directorate of Occupational Safety and Health (DOSH)	Ensure safe working conditions in climate change projects.
11	State Department of Social Services	Support vulnerable populations through social protection programs in climate-affected areas.
12	World Food Programme (WFP)	Collaborate on food security initiatives and emergency response.
13	United Nations High Commissioner for Refugees (UNHCR)	Address climate impacts on refugees and displaced persons.
14	Islamic Relief Kenya (IRK)	Implement community-based climate resilience projects.
15	Mercy Corps	Provide technical assistance and funding for climate adaptation initiatives.
16	Global Nature of Conservation (GNC)	Support conservation projects and climate change awareness campaigns.
17	Kenya Red Cross	Assist in disaster preparedness and response to climate-related emergencies.
18	Supreme Council of Kenya Muslims (SUPKEM)	Mobilize community support and awareness on climate change issues.
19	Womankind Kenya	Promote gender-sensitive climate change adaptation strategies.
20	United Nations Development Programme (UNDP)	Provide funding and technical support for sustainable development projects.
21	Save the Children	Focus on child-centered climate resilience and education initiatives.
22	RRDO	Implement rural development projects that enhance climate resilience.
23	FAiDA Kenya	Support income-generating activities that promote sustainable livelihoods and climate adaptation

Sector Programmes and Projects

Summary of Sector Programmes

<i>Programme Name: Environment, Natural resources & Climate change</i>					
<i>Objective: To provide a clean and healthy environment through the conservation, utilization, and management of natural resources</i>					
<i>Outcome: Enhanced management and conservation of environment and natural resources. </i>					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Climate change	Strengthened county climate change institutions and enhanced legal framework	No. of county climate change steering meetings held		4	0.8M
		No. of county climate change technical planning meetings held		4	0.8M
		No. of ward climate change planning committee meetings held		120	3,6M
		No. of CC training sessions conducted		4	3M
		Completion & adoption of CC regulations		2	4M
		No. of staff trained on climate-smart planning & development		10	2M
		Percentage of sectoral plans with CC measures integrated		100%	0.1M
		No. of training manual for County climate change structures		1	5M
	A comprehensive countywide participatory climate risk assessment conducted	No. of PCRA reviewed & updated		1	2M
		No. of CCCAP reviewed & updated		1	2M
		A comprehensive annual CCRI workplan developed		1	2M
	The County Climate Change Information Service (CIS) Plan developed	No. of CIS reviewed and updated		1	2M
		No & type of localized information developed & disseminated		4	4M
		A comprehensive CC plan was developed & implemented		1	5M
		County climate registry established		1	2M

Capital projects for the FY 2025/2026

Programme Name: Environment, Natural resources & climate change								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Development of irrigation schemes in five farms along the river	✓ Supply and installation of solar-powered irrigation pump set ✓ Construction of closed conduits pipeline for irrigation ✓ Construction of flood-proofed pump house ✓ Construction division boxes ✓ Construction of sluice valve ✓ Establishment of mini-apiary unit ✓ Riverbank protection using bamboo ✓ Supply of assorted early maturity & drought tolerant seeds & seedlings ✓ Establishment of fodder by supplying high-yielding grass seeds & harvesting accessories	✓ Solar energy ✓ Drought-tolerant seeds ✓ Closed conduit pipes enhance water conveyance efficiency	16M	FLLoCA CCCF CGG	25/26	6	New	-Agriculture -Irrigation
Proposed environmental restoration in degraded ecosystems	✓ Drilling and equipping of high-yielding borehole ✓ Solarization of the borehole ✓ Construction of 20M³ tower elevated tower ✓ Construction of 2000m pipeline for irrigation	✓ Solar energy ✓ Drought tolerant & early maturity seeds ✓ Closed conduit pipes	20M	FLLoCA CCCF CGG	25/26	5	New	-CCU -Irrigation directorate -Agriculture -Water

(Abakaile, Liboi, Damajale, goreale, Banane)	✓ Fencing of 10Ha of degraded sites ✓ Purchase & supply of assorted drought tolerant & early maturity seeds & seedlings ✓ Establishment of mini-apiary unit	enhance water efficiency						
Proposed excavation of multi-purpose water pans with five selected wards	✓ Excavation of 50,000M³ pan with 5m deep ✓ Construction of silt trap, collection channel, and spillway ✓ Fencing of the water pan ✓ Solarization and equipping of the pan ✓ Construction of the elevated 10m tower that can hold 20,000 liters ✓ Construction of water kiosks and troughs ✓ Establishment of mini-apiary unit	✓ Solar energy ✓ Water pan with a capacity of 50,000M³ with 5M deep enhances water retention and reduces evaporation	150M	FLLoCA CCCF CGG	25/26	5	New	·Water ·CCU ·Irrigation
Promotion of Clean energy cooking technologies in countywide	Supply and delivery of energy-saving jikos	Green energy	10M	FLLoCA CCCF CGG	25/26	30	New	·CCU ·Energy
	Promotion of prosopis briquettes	Green energy	10M	FLLoCA CCCF CGG	25/26	3 sites	New	·CCU ·Energy

3.1.5.3 : Irrigation sub sector

The Irrigation & Drainage sector comprises of the following sub-sectors; Irrigation, drainage and land reclamation. Some of the stakeholders in the sector include KALRO, WFP, CARE-KENYA, KENYA CLIMATE SMART AGRICULTURAL PROJECT, KENYA RED CROSS, WORLD VISION, KDRDIP. ISLAMIC RELIEF KENYA, SAVE THE CHILDREN, PASTORAL GIRL INITIATIVE, MERCY CORPS, ELRP, ASDP, FLLoCA.

The sector is involved in the development of irrigation infrastructure & increasing area under irrigation to make the county of Garissa food secure, increase household incomes and create jobs in the rural setting.

There is a huge irrigable potential of 32,000 Ha in the County and only approximately 6,000 Ha has been exploited translating to 18.75% of the potential being exploited.

The department has adapted procuring solar pump sets and using closed conduits(pipelines) for water conveyance for all the irrigation schemes developed by all stakeholders for farmers in Garissa County. This makes the farms to use green energy in pumping water for irrigation instead of using fossil fuel powered pump sets that will release carbon into the environment.

Sector Vision: To be the most efficient and effective Service provider in Irrigation and Drainage development in Kenya.

Mission: To promote the development of Sustainable farmer owned, operated and managed irrigation and drainage schemes to contribute to poverty alleviation, food security and employment creation.

Objectives: The irrigation and drainage department facilitates and coordinates irrigation and drainage infrastructure development for agricultural production in a cost effective, socially beneficial and environmentally sustainable manner.

Goals:

- Providing policy, facilitation of an enabling environment for the irrigation sector in line with Irrigation Act, 2019 and the National Irrigation Guidelines.
- Increasing utilization of land through irrigation and drainage projects development.
- Improve the performance and management of irrigation and drainage schemes through formation, registration and training of irrigation water user's association (IWUAs) to enhance efficiency and effectiveness of the management of the irrigation schemes.
- Mobilize and promote efficient utilization of resources. This is done through participation of farmers in the implementation process from the planning through investigations, designs and implementation and monitoring and evaluation stages.
- Strengthening institutional capacity: Staff training, office construction, purchase motor vehicles and office equipment.

- Mainstreaming Governance, HIV/AIDS and gender. Sensitization and training activities on HIV/AIDS and gender in all irrigation schemes.
- Provide monitoring and evaluation of project implementation status through reporting and visits to provide back stopping.

Sector Priorities and Strategies

Sector Priorities	Strategies
Sustainable Environmental Management System	• Strengthen county environmental management committee. • Develop county environmental action plan (CEAP). • Undertake County state of environment report (SOE). • Enforce the existing environmental regulatory laws. • Undertake environmental education campaigns. • Capacity enhancement of the technical officers
Explore and exploit renewable energy resources	• <i>Development of County energy plan</i> • <i>Carry out renewable energy resource mapping</i> • <i>Erect solar streetlights & Flood mast in all the major streets of all the sub counties</i> • <i>Establish mini-grids in the off-grid areas</i> • <i>Promote solar home systems (SHS)</i> • <i>Promotion of efficient clean energy technologies</i> • <i>Support standalone solar systems in community facilities e.g schools, health facilities and community water points</i>
Promote low carbon development climate resilience actions in the county	• <i>Operationalize the County Climate change fund</i> • <i>Strengthen and support the county climate change governing structures (steering, County planning and ward level committee)</i> • <i>Undertake county wide participatory climate risk assessments</i> • <i>Develop county climate change action plan</i> • <i>Support community lead climate resilience investments</i>
Management, Utilization & Conservation of Forestry & forestry allied resources	• <i>Establish tree nursery centers at every sub county</i> • <i>Undertake afforestation campaigns</i> • <i>Conduct regular forest operations and patrols</i> • <i>Promotion of non-timber forest products, gum and resin and aloe</i> • <i>Establish botanical garden</i> • <i>Restoration of degraded sites/lands in the county</i> • <i>Management of invasive species (prosopis juliflora)</i> • <i>Develop county legislation on sustainable utilization forest and forestry resources (policy, bill & regulations)</i> • <i>Conduct forest inventory mapping</i>
Improve water quality	• Protection of existing and new open water sources. • Establish desalination plants. • Establish water testing infrastructure.

Summary of Sub Sector Programmes

Sub Programme	Key Outcome	Key Performance Indicators	Unit	Baseline (2023)	2024/2025	Estimated Cost(M)
Programme 1: Irrigation Infrastructure Development						
Objective: To increase area of land under irrigation						
Outcome: Improved livelihoods through irrigation facilities development.						
County irrigation policy	Irrigation policy developed	Number of policies developed	No.	1	1	5.0
County irrigation master plan	Irrigation master plan	No. of Irrigation master plan developed	No.	None	5.0	10.0
Irrigation schemes development	Pre-feasibility and feasibility studies of gravity Irrigation schemes reports	No. of feasibility and design reports	No.	10	10	2
	Feasibility study reports developed. Lorian in Lagdera, Rahole in Balambala, Dagega in Fafi, Abalattiro & Gababain Ijara and Fafi plains in Fafi.	No. of study reports	No.	1	1	150.0
	New gravity Irrigation systems designed & constructed	No. of new gravity Irrigation systems designed & constructed	No.	1	1	250
New pump-fed Irrigation schemes	Field visits to schemes, Scheme identification for pump fed schemes	No. of identification reports	No.	10	10	2
	Survey and design of 10 scheme	Survey & Design reports	No.	5	10	3.
	Irrigation infrastructure for 5 new pump fed irrigation schemes constructed	No. of schemes constructed	No.	5	5	50
	Rehabilitation of smallholder irrigation schemes	No. of schemes rehabilitated	No.	0	3	50
	Completion Nadir scheme in Kamuthe	No. of irrigation schemes completed	No.	0	1	10
Multipurpose mega pans	Multipurpose mega pans surveyed, designed & constructed	No. of multipurpose mega pans surveyed, designed & reservoirs	No.	0	1	500
Water	Water	No of water	No.	0	1	500

reservoirs	reservoirs established	reservoirs established				
Programme 2: Irrigation Services						
Objective: strengthen institutional capacity and accountability						
Outcome: Equitable, efficient and effective service delivery.						
Capacity building of farmers through formation, registration & training of IWUAs	Farmers get better skill from the training.	No. of farmers capacity built. & no. of IWUAs formed.	No.	300	10	2
Capacity building of staff	Staff get improved capacity	No. of county staff benefiting from training	No.	5	1	0.5
Office construction in the HQRS and all sub counties	More efficient and effective service delivery	No. of offices constructed	No.	1	5	5
Support Services	Improve service delivery	No. Of: Purchase of office furniture, stationary, vehicles, motorcycles, computers and printers, computer software, GPS gadgets, digital levels, total station reflector targets mounted on rods, dumpy levels, steel tape measures, leveling staves, camping tents, safari beds, jungle boots, staff uniforms, digital cameras	No.	-	50	5
Awareness creation among staff and farmers on HIV/AIDS pandemic	Awareness meetings on HIV/AIDS pandemic & Gender Equality	No. of awareness meetings held. Employment of more female staff members in Garissa County IDWS dept, hold meetings to encourage farmers to elect more female and youth in	No.	10	5	1

Capital Projects for the FY 2025/2026

Priority/ Sub Program me	Project name & location	Descripti on of activities	Green econo my	Estimated costs	Sour ce of funds	Time frame	Performa nce indicator	Targe ts	Stat us	Implement ing agency
Irrigation Infrastruct ure Developm ent	County irrigation master plan	County wide planning of irrigation developme nt		10M	CGG	2025/20 26	Routine	Entire county	New	DEPT. OF IRRIGATION SERVICES
	Irrigation schemes developm ent	County wide developme nt of smallholde r irrigation schemes		402M	CGG	2025/20 26	Routine	Entire county		DEPT. OF IRRIGATION SERVICES
	New pump- fed Irrigation schemes	Survey & design, constructio n of new, old and completio n of schemes that are on-going		115M	CGG	2025/20 26	Routine	Entire County		DEPT. OF IRRIGATION SERVICES
	Multipur pose mega pans	Multipur pose mega pans surveyed, designed & constructe d		500M	CGG	2025/20 26	New	Maali min mega pan	new	DEPT. OF IRRIGATION SERVICES
Irrigatio n Services	Capacity building of farmers through formation, registratio n & training of IWUAs	Farmers get better skills from the training.		2M	CGG	2025/20 26	Routine	Entire county		DEPT. OF IRRIGATION SERVICES
	Capacity building of staff	Staff get improved capacity		0.5M	CGG	2025/20 26	Routine	Entire County		DEPT. OF IRRIGATION SERVICES

	Office construction in the HQRS and all sub counties	More efficient and effective service delivery		5M	CGG	2025/2026	New	Entire County	new	
	Office support services	Improve service delivery		5M	CGG	2025/2026	Routine	Entire County		Irrigation Services Dept.
	Awareness creation among staff and farmers on HIV/AIDS pandemic	Awareness meetings on HIV/AIDS pandemic & Gender Equality		1M	CGG	2025/2026	Routine	Entire County		Irrigation Services Dept.

3.1.5.4 : Energy, Natural Resource and Wildlife Sub sector

Vision: To be a leader in sustainable management and conservation of energy, natural resources, and wildlife, ensuring a prosperous future for Garissa County.

Mission: Through innovation, collaboration, and responsible stewardship, our mission is to manage and develop Garissa County's energy resources, natural habitats, and wildlife populations.

Sector Goal: To enhance the sustainable utilization and conservation of energy resources, natural landscapes, and wildlife habitats in Garissa County, fostering socioeconomic development while preserving environmental sustainability for future generations.

Sector Objectives

1. To increase access to clean, affordable and sustainable energy in the county.
2. To provide clean and healthy environment through conservation, utilization and management of natural resources
3. To manage and restore natural habitats to ensure they can support healthy wildlife populations
4. To involve local communities in conservation efforts, promoting awareness, education, and sustainable livelihoods linked to natural resource management.
5. To develop and implement strategies to adapt to climate change impacts, including water management, land use planning, and disaster preparedness.
6. To upgrade and modernize energy and natural resource infrastructure to improve efficiency, reliability, and environmental sustainability

Key sector stakeholders

1	The Ministry of Energy (MOE)	crafting policies and overseeing their implementation to foster an environment conducive to the efficient operation and expansion of the energy sector. It establishes the strategic trajectory for sector development and offers a long-term vision guiding all stakeholders within the industry
2	The Kenya Power and Lighting Company (KPLC)	serves as the system operator and primary off taker within the power market, procuring bulk power from various generators through negotiated Power Purchase Agreements (PPAs) for distribution to consumers
3	Rural Electrification and Renewable Energy Corporation (REREC)	As per the Energy Act of 2019, the (REREC) has been designated as the principal authority responsible for advancing renewable energy resources, excluding geothermal and large hydropower.
4	The Kenya Electricity Transmission Company (KETRACO)	tasked with planning, designing, constructing, owning, operating, and maintaining new high-voltage (132kV and above) electricity transmission lines.
5	The Kenya Electricity Generating Company (KenGen)	serves as the primary power generation entity within the country and is renowned for its extensive expertise in geothermal technology development.
6	The Energy and Petroleum Regulatory Authority (EPRA)	oversees the economic and technical aspects of the energy sector. Its responsibilities encompass licensing power sector facilities and technicians, conducting energy audits, setting tariffs, and providing sector oversight.
7	The Kenya Off-Grid Solar Access Project (KOSAP)	flagship initiative of the Ministry of Energy, funded by the World Bank, with the goal of delivering electricity and clean cooking solutions to 14 remote, sparsely populated, and historically underserved counties across Kenya
8	The Nuclear Power and Energy Agency (NuPEA)	is tasked with advancing the nuclear energy program in Kenya, promoting the development of nuclear electricity generation, and conducting research, development, and dissemination activities of energy related research findings

9	Geothermal Development Company (GDC)	operates as a Government Special Purpose Vehicle (SPV) responsible for surface exploration of geothermal fields, conducting exploratory, appraisal, and production drilling, and overseeing proven steam fields.
10	Independent Power Producers (IPPs)	are private investors in the power sector engaged in electricity generation, either on a large scale or for the development of renewable energy projects under the Feed-in-Tariff Policy.
11	County Government.	According to Schedule Four of the Kenyan Constitution of 2010, section 5(b), 8(e), the county government, through the Department of Transport, Public Works, Infrastructure, and Energy, is tasked with the responsibility of overseeing street lighting in the county.
	Financing Locally-Led Climate Actions (FLLoCA)	support and empower communities by providing financial resources for climate actions that are locally identified and prioritized. This collaboration involves the World Bank, the National Government, and County Governments working together to enhance community resilience to climate change by implementing locally-driven initiatives.

Summary of Sub Sector Programmes

Programme Name: energy, natural resource and wildlife					
Objective: increase access to clean, affordable and sustainable energy in the county					
Outcome: increased access to clean, affordable and sustainable energy					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Instillation of solar system to dispensaries	enhanced access to renewable energy	No of dispensary to be solarized	-	21	21,000,000
Instillation of solar system to seven (7) sub-county hospitals kitchens	Enhanced access to renewable energy	No of sub-county hospital kitchens to be solarized	-	7	7,000,000
Installation of Solar Water Heating (SWH) for PGH and 7 sub-county hospitals maternities	Enhanced access to renewable energy	No. of hospitals maternities to installed Solar Water Heating	-	8	8,000,000
Instillation of solar system to ECDE centres	Enhanced access to renewable energy	No of ECDE centres to be solarized	-	21	21,000,000
solarization of GAWASCO water intake	Enhanced access to renewable energy	No. of intake solarization	-	1	40,000,000

Solarization of Masalani town water treatment plant	Enhanced access to renewable energy	No. of treatment plant solarized	-	1	60,000,000
Solarization giraffe sanctuary resort hotel	Enhanced access to renewable energy	No. Of halls, residential rooms, restaurant, meeting rooms to be solarized			10,000,000
Opening of water corridors	Enhanced access to renewable energy	No. Of sites identified, bush cleared, excavation & civil work			10,000,000
Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaq Bini conservancies	Increased water access for the wildlife	No. Of sites identified, bush cleared, excavation & civil work		2	20,000,000
Purchase of office equipment	improved service delivery	No. Of office equipment purchased			2,500,000
Purchase of utility car, Yamaha motorbike	Improved service delivery and increased wildlife protection	No' of car, yamaha motorbike purchase		1 car, 5 yamaha	15,000,000
Employment scout rangers		No. Of scout rangers' employment		50	18,000,000
Completion of county wildlife conservation and management bill, Logistics	Increased water access for the wildlife	No. Of bill developed		1	5,000,000
	Improved service delivery	No. Of Refined fuels & lubricants for transport, Motor Vehicle Repair & Maintenance, Purchase of motorcycles, Purchase of vehicles (land cruiser), Supplier & Accessories for computer & printers, Purchase of Printers/copiers/computers, Office stationery, Repair & Maintenance of office equipment		Refined fuels & lubricants for transport, Motor Vehicle Repair & Maintenance, Purchase of motorcycles, Purchase of vehicles (land cruiser), Supplier & Accessories for computer & printers, Purchase of Printers/copiers/computers, Office stationery, Repair & Maintenance of office equipment	40,000,000
SUB TOTAL					277,500,000

Capital Project for FY 2025/2026

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

Installation of solar system to dispensaries	Installation of solar system to dispensaries		21,000,000	CGG	25/26	21	New	Department of Energy Natural Resource and Wildlife (DENW)
Installation of solar system to seven (7) sub-county hospitals kitchens	Installation of solar system to seven (7) sub-county hospitals kitchens		7,000,000	CGG	25/26	7	New	DENW
Installation of Solar Water Heating (SWH) for PGH and 7 sub-county hospitals maternities	Installation of Solar Water Heating (SWH) for PGH and 7 sub-county hospitals maternities		8,000,000	CGG	25/26	8	New	DENW
Installation of solar system to ECDE centres	Installation of solar system to ECDE centres		21,000,000	CGG	25/26	21	New	DENW
solarization of masalani town water treatment plant	solarization of masalani town water treatment plant		60,000,000	CGG	25/26	1	New	DENW
solarization of GWASCO water intake	solarization of GWASCO water intake		40,000,000	CGG	25/26	1	New	DENW
Solarization giraffe sanctuary resort hotel	Solarization giraffe sanctuary resort hotel		10,000,000	CGG	25/26	1	New	DENW
Opening up of water corridors	Identification of the sites, bush clearing, excavation & civil work		10,000,000	CGG	25/26	No of Malkas opened up	New	Department of Energy Natural Resource and Wildlife (DENW)
Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaqabini conservancies	Identification of the sites, bush clearing, excavation & civil works	Solar powered	20,000,000	CG G	25/26	2	New	DENW
SUB TOTAL			197,000,000					

3.1.6 : Health services

Vision: A healthy and productive county

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

Sector Goal(s): To reduce illnesses, disabilities, and exposure to risk factors through evidence-based interventions and best practices

Sector Objectives

Sector Strategic Priorities (provide the sector priorities aligned to the sector objectives to be implemented during the plan period - key sector interventions/strategies)

- Human resource for health

- *Maternal, Newborn and child health*
- *Primary health care*
- *Immunization*
- *Nutrition*
- *Infrastructure*
- *Health information system and planning*
- *Digital health*
- *Health products and technologies*
- *Disease surveillance*
- *HIV, Malaria and TB program*
- *Environmental services*
- *Community health care services*

Key sector stakeholders

- *County Government department*
- *National MoH*
- *UNICEF*
- *WHO*
- *DANIDA*

Sector Priorities and Strategies

Sector Priorities	Strategies
Accelerate reduction of the burden of Communicable Diseases and Conditions	i. Integration of comprehensive services using PHC model under CHS platform. ii. Improve quality of care for provision of RMNCAH under PHC model iii. Acceleration of disease specific vaccination services iv. Adequate essential supplies and medical equipment v. Robust M&E and support supervision vi. Enhanced Health promotion activities vii. Scale of NHIF registration and uptake to the general population and inclusion of refugees. viii. NHIF accreditation of all health facilities including refugee hospital and health facilities.

Halt, and Reverse Rising Burden of NCDs	i. Integrating health service provision tools, mechanisms, and processes for responding to NCDs ii. Establishing screening, early diagnosis and treatment programs at community level and in health facilities for major NCDs iii. Public education and sensitization on lifestyle and risk factors of NCDs iv. Training and orientation of Health workers on NCDs Recruitment and deployment of health workers v. Enhance drugs and commodities and equipment for NCDs at lower level of care. vi. Improving the working environment vii. Evidence generation through operational research on the burden/ causes of NCDs. viii. Equip and operationalize cancer center. ix. Advocate for investment in mental health psychosocial support including the refugee camps. x. Educate the community on stigma associated with mental illnesses. xi. To strengthen mental health services through community-based mental health prevention and promotive services. xii. PPP for NCD investment and control
Reduce the burden of violence and injuries	i. Expand SGBV clinic services to all sub county hospitals. ii. Capacity building of HCW on SGBV iii. Enhance inter-sectoral collaboration, surveillance, and response on SGBV and injuries. v. Training of HCW on trauma care. vi. Establishing trauma care at causality. vii. Generate data on SGBV, RTAs and Communal conflict casualties iv. Establish intersectoral County call and command center for violence and injuries response
Minimize exposure to the major health risk factors through inter-sectoral health promotion.	i. ACSM on the safe sexual practices, drugs, and substance abuse ii. Establish youth friendly center with extracurricular activities. iii. Functionalize inter-sectoral adolescent TWG. iv. Scale up of Urban CLTS. v. Enhance solid and liquid waste management/ recycling. vi. Enforcement of public health laws on pollution
Strengthen Collaboration with health-related sectors.	i. Joint planning and resource mobilization and advocacy ii. Strengthen partnership through joint monitoring and supervision iii. Enhance linkage and leveraging to minimize duplication iv. Strengthening financial accountability, integrity, management, and capacity building v. Strengthen disease surveillance including the Dadaab camps
Improve Health Infrastructure	i. Expansion of facilities providing basic and comprehensive emergency care ii. Establishment of staff housing iii. Provision of reliable transport system with proper maintenance iv. Provision of modern medical equipment's and comprehensive medical supplies
Health Information system	i. Automation of services ii. Printing and distribution of integrated data collection and reporting tools iii. Development of plans and policies iv. Improving data demand, use, storage and security at all levels. v. Research development

Administration, Leadership, and governance	i.	Organize coordination meetings (Sectors and program)
	ii.	Advocacy for required investments with related sector, donors, and with Finance department, based on evidence.
	iii.	Strengthen partnership through joint monitoring and supervision.
	iv.	Enhance linkage and leveraging to minimize duplication.
	v.	Preparation of necessary bills and completion of ongoing bills (FIF, CHS, County health Bill).
	vi.	Program monitoring and supervision.
	vii.	Staff performance appraisal, recruitment, and monitoring.

Summary of Sector Programmes

Programme Name: Health					
Objective: Improve essential services					
Outcome: Increase health care services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource		No of staffs	1750	1950	2,316,998,227
Development		No projects completed	0	11	460,000,000
Health products and technologies		No facilities receiving drugs	4	4	450,000,000
Referral services		No of patients referred	5700	8000	47,000,000
Preventive and promotive		No of preventives activities done	4	10	25,000,000
RMNCAH		Increase of performance	40%	70%	30,000,000
HMIS/Planning		No of automation and reviews done	0	8	55,000,000

Capital projects for the FY 2025/2026

Programme Name: Health								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Garissa	Construction of Model MNH Unit in Garissa Referral Hospital	Yes	170,000,000	GCG	Annual	1		Health
Garissa	Equipping of outpatient block in Medina Health Centre	Yes	20,000,000	GCG	Annual	1		Health
Garissa	Construction and equipping of Male ward in Medina Health Centre	Yes	12,500,000	GCG	Annual	1		Health
Garissa	Construction and equipping of Female	Yes	12,500,000	GCG	Annual	1		Health

	ward in Medina Health Centre							
Garissa	Construction and equipping Maternity with 50 bed capacity in Medina Health Centre	Yes	56,000,000	GCG	Annual	1		Health
Garissa	Renovation of Amenity ward in Garissa Referral Hospital	Yes	16,000,000	GCG	Annual	1		Health
Garissa	Completion of Perimeter wall Referral Hospital	Yes	31,000,000	GCG	Annual	1		Health
Garissa	Construction and equipping of operating theatre in Iftin Hospital	Yes	28,000,000	GCG	Annual	1		Health
Hulugho	Construction and equipping of operating theatre in Hulugho Hospital	Yes	28,000,000	GCG	Annual	1		Health
Garissa	Construction and equipping 50 bed Maternity and a ward in Iftin Sub County Hospital	Yes	56,000,000	GCG	Annual	1		Health
All Sub counties	Purchase of critical equipment for all Hospitals	Yes	30,000,000	GCG	Annual	1		Health
All Sub county	Renovation of 30 existing primary health care facilities	Yes	50,000,000	GCG	Annual	1		Health

3.1.7 : Education, Information and ICT

The sector includes the following sectors from County Government Departments and Agencies: Vocational Training; Early Childhood Education; Information, ICT and Libraries. In addition, the National Government Departments and Agencies include Teachers Service Commission; Ministry of Education; National Council for Persons with Disability (NCPWD), ICT Authority, Communication Authority of Kenya (CAK).

3.1.7.1 : Education Sub Sector

Sector Goals:

- I. Ensure that all girls and boys have access to quality early childhood development, care and pre-primary education.
- II. Improve the status of the child's health, care and nutritional needs and link to health services such as immunization, health check-ups and growth monitoring.

- III. Ensure all girls and boys complete free, equitable and quality primary and secondary education.
- IV. Enhance access to vocational and technical training, including tertiary and university education.
- V. Promote, revitalize, and develop library services.

Sector Priorities and Strategies

Sector Priorities	Strategies
Improve access to quality education and retention.	- Investment in ECD infrastructures & other learning materials. - Capacity Building & training of ECD Teachers - Provision of School Feeding Programme - Strengthening Quality Assurances and Standard Assessments - Integration of Religious and Secular Education for Early Learners - Adoption of Digital Literacy in ECD Centres - Improve inclusion and participation of learners with special needs in education and provision of SNE equipment. - Strengthen mainstreaming of cross-cutting issues in education e.g., HIV and AIDS, gender issues and life skills and Environment. - Enhance equity and access to bursaries and scholarships for the poor and most vulnerable. - Enhance hygiene in schools through WASH program. - Improve infrastructural development in basic education institutions
Improve vocational and technical training, including tertiary and university education.	- Expand the technical and vocational courses offered at county TVETs for formal and non-formal to the needs of labour market including Technological Competencies. - Enhance capacity, instructors, and infrastructure at TVET training institution. - Promote youth enrolment drives into the TVETs through incentives such as start-up fund.
Enhance access to ICT	- Set up ward ICT hubs for the communities at Ward level. - Install free public Wi-Fi hotspots in major Towns. - Operationalize the community resource centres to operate as ICT and E-commerce hubs at sub-counties.

Summary of sub sector programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To strengthen capacity of the sector to undertake its mandate					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
General administration	Supplied office stationery and equipment	% Availability of office stationery, supplies and equipment supplied.			10 M
	General office furniture supplied	% Furniture supplied			5M
	Recruited Staff	% of staff recruited			50 M

	Promoted staff	No. of staff Promoted			5M
	Special needs	No. of refurbished offices			
	Refurbished offices	No. of legislation and policies	1		10 M
	Trained personnel	% of trained personnel	20	100	5 M
	BOMs established in the ECDE centers. & VTCs	% of BOMs established in the	270	270	6 M
	Policies, plans and regulations developed	No of policies, plans and regulations developed	0	5	15 M
	ECDE teachers employed	No. of ECDE teachers Employed	170	300	144 M
	Ward coordinators employed	No. of ward coordinators employed	0	30	18M
	Pre-primary teachers and staff capacity built	Number of Pre- primary teachers and	500	300	6M
	VTC Trainers employed	No. of VTC Trainers employed	0	40	20 M
	Co-curricular , Skills and exhibitions programmes	No of Co-curricular , Skills and exhibitions programmes done	0	5	10 M
	Motor vehicles purchased	No. of motor vehicles acquired	2	6	36 M
Inclusive Early Childhood Development	ECDE centers repaired and furnished.	No. of ECDE centers repaired		60	18 M
Inclusive Early Childhood Development	ECDE Teachers trained on CBC	No. of Trainings		2 training	6 m
Inclusive Early Childhood Development	Quality assurance and monitoring in schools done	No of schools assessed	0	6	6 m
Education Support Services	Ward bursaries Scholarships disbursed	No. of students benefiting		9,000	100 M
Education Support Services	Biometric Data	No. of Biometric Data		2	5 M
Education Support Services	feeding program	No. of schools who have benefited		270	50 M
Education Support Services	Capitation grants allocated	No. of children who have benefited		20,000 PUPILS	100 M
Education Support Services	ECDE Centres equipped with play facilities teaching, reading & learning materials	No. of ECDE Centres equipped			20 M
	ECDE Centres implementing Digital literacy in partnership with EIDU.	No. of Centres implementing Digital literacy in partnership with EIDU.			50 M
	ECDE Teaching /Learning materials purchased	No. of ECDE Centres provided with instructional materials			20 M

	Sanitation facilities(washroom s) and access to clean and safe water in all ECDE centres done	No. of ECDE Centres with WASH facilities			10 M
	Equipping of ECD Centres with child-friendly furniture	No. of ECDE Centres Equipped with child friendly furniture.			15 M

3.1.7.2 : ICT and E-Government Sub sector

Vision: To be a leading directorate in the provision of innovative and sustainable ICT solutions that drive socio-economic development and improve the quality of life for all residents.

Mission: To enhance the efficiency and effectiveness of service delivery through the adoption and integration of cutting-edge ICT solutions, fostering innovation, and ensuring the digital inclusion of all citizens.

ICT Sector Goal(s)

1. Enhance Digital Infrastructure

- Expand and improve ICT infrastructure across county departments and remote areas.
- Extend reliable internet connectivity to sub-county offices.

2. Promote E-Government Services

- Develop and implement comprehensive e-government platforms.
- Maintain and update the county website and GIS portal.

3. Strengthen Data Management and Analysis

- Implement robust data governance policies.
- Enhance data collection, analysis, and dissemination capabilities.
- Integrate GIS and other data analysis tools.

4. Foster Innovation and Digital Literacy

- Encourage the adoption of emerging technologies like AI, blockchain, and IoT.
- Implement capacity-building programs for digital literacy and ICT skills.

5. Ensure Cybersecurity and Risk Management

- Develop and enforce comprehensive cybersecurity measures.
- Conduct regular risk assessments and audits.

6. Facilitate Public-Private Partnerships

- Establish partnerships with private sector companies and development partners.
- Leverage external funding and expertise for innovative ICT projects.

7. Improve Service Delivery and Operational Efficiency

- Implement integrated ICT systems for streamlined internal processes.
- Enhance communication and coordination among county departments.

8. Enhance Community Engagement and Participation

- Use ICT platforms to facilitate community engagement in county governance.
- Provide accessible channels for resident feedback and service access.

9. Monitor and Evaluate ICT Projects

- Establish a comprehensive monitoring and evaluation framework.
- Use data-driven insights to improve and adapt ICT strategies.

Sector Objective

1. Enhance Digital Infrastructure and Connectivity

- **Expand ICT Infrastructure:** Invest in expanding and upgrading digital infrastructure across all county departments and remote areas.
- **Improve Internet Access:** Ensure reliable internet connectivity to sub-county offices and other critical locations.

2. Promote E-Government Services and Transparency

- **Develop E-Government Platforms:** Implement comprehensive e-government platforms to facilitate online access to county services.
- **Maintain Digital Portals:** Continuously update and maintain the county website and the Integrated GIS portal.

Key sector stakeholders

S/No	Project	Roles and Responsibilities	Development Partner	Status
1	Integrated Geographic Information System (GIS)	Combines all departmental modules/dashboards for resource mapping	Mercy Corps- Financiers ESRI Eastern Africa - Technology providers WFP UNICEF	GIS Infrastructure and lab in place. Data collection and system integration ongoing. Other partners to join in data collection.
2	Peace Management Information System	Map all the conflict related resources	WFP	Ongoing
3	ECD Management Information System	Map all the ECDs in the County	WFP	Ongoing
4	Supply Chain Management Information System (SCMIS)	Distribution of Humanitarian aid to the last mile	WFP	Ongoing
5	Indigenous Knowledge Digitization	Documentation of the County Indigenous Knowledge	National Museums of Kenya	Piloting completed Phase two to commence

6	Integrated County Revenue Management System ICRMS	For enhanced own Source revenue	KDSP County Government	Not started
7	Human Resource Management System (HRMS)	Management of County Human Resources	KDSP (World Bank) County Government	Not started
8	Automated Projects Monitoring Dashboard with Citizen feedback and environmental social compliance	Project implementation monitoring dashboard and mapping	KDSP (World Bank)	Not started
9	Field Based Disaster Preparedness System	Field based mapping of floods prone resources	WFP Mercy Corps	Ongoing
10	Ward Digital Innovation hubs	To enhance digital innovation and digital jobs within the county	ICT Authority MoICT County Government	Ongoing
11	Asset Register	Create an automated inventory of tagged county assets	County Government	To commence

Summary of Sub Sector Programs

Programme Name: Information Communication Technology					
Objectives: Enhance Digital Infrastructure and Connectivity					
Outcome: Improved ICT infrastructure and connectivity across Garissa County, leading to better service delivery and operational efficiency.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Development of infrastructure and connectivity in the county through WAN & LAN Connectivity	Cascade WAN/LAN to all County Departments	No of Departments connected to LAN	County HQ and a few other departments already connected to LAN	10 Departments	5,000,000
	Establish a modern Server Room with modern equipment and applications	No of ICT equipment in the server room	Server room established but	Install Clean power backup	2,000,000
	Computers and Computer Accessories for all County departments	No of Computers and computer Accessories in the departments	20 Computers 3 printers	20 computers 10 printers	3,000,000 1,000,000
	Equip ICT hubs at the Wards	No of ICT hubs equipped	0	30 wards	90,000,000

	Repair and Maintenance of computers, printers and photocopiers	No of computers repaired	0	30	2,000,000
	CCTV installation and maintenance	No of Offices installed with CCTV security surveillance	0	10	3,000,000
	Procure alternative Internet service provider (ISP)for redundancy	No of offices connected to internet	0	10	3,000,000
Automation and Digitization	To operationalize Integrated Revenue Management Systems	No of revenue streams digitized	0	1	8,000,000
	To Operationalize Human Resource Management Information System	No of HR activities automated	0	1	12,000,000
	To operationalize integrated Geographical Information System	No of dashboards/modules created	0	12	12,000,000
	Acquire and operationalize Asset Management System	No of assets tagged and recorded	0	1	5,000,000
	Project mapping dashboard with Citizen engagement	No of ongoing or stalled projects mapped	0	1	3,000,000
	Enhance the County Website for data sharing	Amount of information shared	1	1	1,500,000
	Purchase Microsoft 365 Licenses for Head of departments	No of office 365 licenses purchased	0	100	1,000,000
Policy, Legal and Regulatory Frameworks	ICT policy	No of policies in place	0	1	3,000,000
	GIS Policy	No of Policies	0	1	2,000,000
ICT Human Capital and Workforce Development	Training needs assessment	No of training gaps	0	12	1,000,000
	ICT Capacity Building	No of people to be trained	0	12	2,000,000
	Recruitment of Key ICT officers	No of Officers employed	0	20	1,000,000

Capital projects for the FY 2025/2026

Project name and Location (Ward/Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

county wide)								
ICT Hubs	Renovation of the ICT Hubs at the Wards	Tree Planting Initiatives: Launch tree planting initiatives to offset carbon emissions generated by the ICT hubs. Solar Power: Utilize solar panels to power the ICT hubs, taking advantage of the abundant sunlight in Garissa County. This reduces reliance on non-renewable energy sources and lowers operational costs.	1.5*30=45,000,000	County Government	1 year	ICT hubs in every ward	ICT hubs structures exist	Public Works

3.1.8 : Trade, Investment and Enterprise Development.

Sector composition:

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

Vision: To make Garissa County the preferred destination for Tourism, Trade, and a leader in Enterprisedevelopment

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

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

Sector Priorities and Strategies

Sector Priorities	Strategies
Increased access to credit facilities (Revolving fund)	i. Review of the policy and the legal framework through the county assembly to remove the sub-county committee establishment clause. ii. Operationalization of the fund. iii. Establish linkages between the MSME's and other financial institutions and service providers
Trade fair and investment forums.	i. Policy and legal framework development ii. Resource allocation for the events. iii. Engagement of stakeholders for effective implementation of trade fair and investment forum.
Mapping and identification of existing businesses and trade opportunities.	i. Conducting benchmarking and mapping of business sites. ii. Engagement of development partners and stakeholders on mapping of business sites. iii. Field visits and mapping reports of the entire county.
Business development services and capacity building of SME's	i. Assessment on the capacity of MSMEs in GSA County. ii. Conduct trainings and provide mentorship to MSME's. iii. Mobilization of MSMEs to form associations/self-help groups.
Creating an enabling environment for SME's development	i. Review and development of trade policies. ii. Assessment and mapping of existing markets. iii. Development of modern market infrastructure iv. Development of milk industries for value addition
Weights and measures	i. Promotion of weight & measure working standards ii. Dissemination of information on weight and measure iii. Promotion of accuracy in weight and measure. iv. Establishing of stamping stations at various markets designated places
Tourism Development	i. Promotion of tourism exhibitions ii. Promotion of hospitality sectors iii. Improvement of community conservancies iv. Promotion and preservation of cultural products

Summary of Sector programmes

Program Name: PROVISION OF LEGAL METROLOGY SERVICES										
Objectives: Ensuring accuracy of working standards and enhancing compliance with Weights and Measures Act Cap 513 and Trade Descriptions Act Cap 505, laws of Kenya										
Outcome: Enhanced conscious on fair trade practices and consumer protection										
Sub Program	Project name Location	Description n of activities	Linkage s to SDGs Targets	Estimated cost (Ksh.)	Sourc e of funds	Time frame	Performanc e indicators	Target s	status	Implementin g Agency

[illegible]

Increased access to affordable credit facilities	Review of policy and regulatory framework	Review policies and Regulatory Framework that works toward access to Credit	8,9	1,000,000	CGG	2025/26	No. of policies and legal framework.	2 sessions	New	Department of Trade, Enterprise and Tourism Development
Increased access to affordable credit facilities	Sensitization of the public on the existence of the revolving fund	Members of the public informed about the credit programmes	8,9	1,000,000	CGG	2025/26	Attendance list and venues of sensitization workshops held.	Routine	New	Department of Trade, Enterprise and Tourism Development
Increased access to affordable credit facilities	Appraisal and vetting of received applications.	Receive applications and conduct vetting	8,9	300,000	CGG	2025/26	Report of appraised businesses.	Routine	New	Department of Trade, Enterprise and Tourism Development
Increased access to affordable credit facilities	Credit disbursement to qualified SMEs.	Actual allocation and disbursement of funds	8,9	150,000,000	CGG	2025/26	Bank statement of 150M issued	Routine	New	Department of Trade, Enterprise and Tourism Development
Increased access to affordable credit facilities	Monitoring and evaluation of funded businesses	Report of field visits and inspection reports of traders visited. kkk	8,9	500,000	CGG	2025/26	Schedule of businesses visited, vehicle, work tickets	Continuous	New	Trade/GCRF

Program Name: BUSINESS DEVELOPMENT SERVICES (BDS) AND CAPACITY BUILDING FOR SMES

Objectives: To provide business development services and increasing capacity for SME's

Outcome: Developed business services and increased capacity for SME's

BDS and Capacity Building for SMEs	Training needs assessment.	Training gaps identified	8,9	500,000	CGG	2025/26	Training needs assessment report	All 7 sub counties	Routine	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Develop the training program	Training modules developed and list of venues for the training. exhibitions exhibition	8,9	500,000	CGG	2025/26	Training and attendance reports.		Continuous	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Identify the training team.	Selection of Trainer	8,9	500,000	CGG	2025/26	Attendance sheets duly signed by Trainers and Supervisors		Routine	Department of Trade, Enterprise and Tourism Development

BDS and Capacity Building for SMEs	Develop the training timetable and training venue.	Roll out training Plans	8,9	200, 000	CGG	2025/26	Training modules, timetables and programmes..		Routine	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Conducting entrepreneurship training for youth and women on SMEs	Provision of latest Entrepreneurship Training	8,9	3,000,000	CGG	2025/26	Training and attendance reports.		Continuous	Department of Trade, Enterprise and Tourism Development
BDS and Capacity Building for SMEs	Monitoring and evaluation of the training.	Reports of the monitoring and evaluation committee	8,9	500,000	CGG	2025/26	Number of field visit reports and interventions.	3 Phase	Quarterly	Department of Trade, Enterprise and Tourism Development
Program Name: Governance, Capacity and Support Services										
Objectives: To facilitate the smooth running of the department										
Output: Enabled a working environment										
Governance, Capacity and Support Services	Purchase of office furniture	Procurement of office furniture	8,9	5,000,000	CGG	2025/26	No of furniture procured	20 Worktop and 30 chairs	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Recruitment and training of qualified technical staff	Staffing and inductions	8,9	63,000,000	CGG	2025/26	No of staff recruited and inducted	35	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Purchase of office, furniture, computers, printers, and other equipment's.	Procurement of computers and other equipment's	8,9	2,000,000	CGG	2025/26	No of computers and printer procured	10 Lap & 3 Printer	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Publishing and printing services.	Print and publishing of various documents	8,9	1,000,000	CGG	2025/26	No of adverts, print and published made.	Various	New	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Refined fuel oil and lubricants for transport & other Fuels	Fuelling and servicing of motor vehicle	8,9	2,000,000	CGG	2025/26	Quantity of fuel used.	12,0000 ltrs	Continues	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Routine maintenance	Maintenance of MV, Computers, furniture's	8,9	2,000,000	CGG	2025/26	No of maintenance done	Various	Continuous	Department of Trade, Enterprise and Tourism Development

Governance, Capacity and Support Services	Utility supplies and communication services	Payment of electricity, water, communications supplies	8,9	2,000,000	CGG	2025/26	Quantity of electricity, water & communication supplies consumed	Assorted	Routine	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Domestic travel and subsistence and other transport costs	Per diems, travel expense and accommodations	8,9	3,000,000	CGG	2025/26	Amount of DSA and other expenses incurred	Entire staff	Staff	Department of Trade, Enterprise and Tourism Development
Governance, Capacity and Support Services	Training Expenses and Hospitality	External and Internal staff training allowance	8,9	1,000,000	CCG	2025/26	Amount of expenses paid	External trainers	Staff and SMEs	Department of Trade, Enterprise and Tourism Development
Program Name: Business information Centre										
Objectives: To avail Reliable business information to investors and the business community										
Business Information centre	Establishment of a one-stop Business Information Centre	A one-stop Business Information Centre established and operational in Garissa town.	8,9	5,000,000	CGG	2025/26	Level of completion	2	New	Trade
Business Information centre	Sensitization on the support activities of Business Information Centres and services offered	2000 traders offered business advisory and consultancy services.	8,9	1,000,000	CGG	2025/26	Reports of sensitization workshops held.		Continuou s	Trade
Business Information centre	Development of an establishment program for the Business Information Centres.	Feasibility studies and plan of establishment	8,9	500,000	CGG	2025/26	BQs of Business Information centre.		New	Trade

Capital Project for FY 2025/2026

Programme Name: Establishment of County Aggregation Centres						
Project name and locations (Ward/Sub County/County wide)	Description of activities	Green Economy Consideration	Estimated Cost(Ksh)	Source of Funds	Time Frame	Implementing Agency
Construction of County Aggregation and Industrial Park at Galbet Ward, Garissa Township.	Construction of County Aggregation and Industrial Park	Use of renewable energy is encouraged	500,000,000	CGG/NG	2 Years	Department of Trade, Industrialization, Enterprise Development and Tourism
Construction of Market at 7 Sub counties	Construction of markets	Use of renewable energy is encouraged	300,000,000	CGG	1 Year	Department of Trade, Industrialization, Enterprise Development and Tourism

3.1.9 : County Affairs, Public Service, and Intergovernmental Relations

The sub sector is organized into four sections, namely: office of the governor, office of the deputy governor and the county secretary. The sub sector has distinct units and directorates with clear functions linked to its overall mandate as detailed below.

Office of the Governor

The county governor and the deputy county governor are the chief executive and deputy chief executive of the county respectively. The governor is responsible for providing overall policy and strategic guidance to the sector and all the other sectors within the county government; under office of the governor there are several units and directorate including.

County Communication and Public Relation Unit

This office is headed by communications director. It is responsible for coordinating internal and external communications as well advising the executive on public and international relations. The office ensures that county, promotes a positive corporate image geared towards positioning the county.

Liaison Office

This unit is based in Nairobi and its core functions include liaison and coordinating activities with the national, county government and other agencies.

Office of the Deputy Governor

The deputy governor deputizes the governor in the execution of the governor's functions, while in acting capacity as Governor or delegated authority by the Governor. The office is also responsible in the management and coordination of disaster risk reduction and emergency response in the county.

Office of the County Secretary

This office is headed by the county secretary who is the head of county public service and secretary to the county executive committee as stipulated in the county government act. Office of the county secretary is also responsible for arranging the business, keeping the minutes of the county executive committee and convey the decisions of the county executive committee to the appropriate persons or authorities.

County Administration; Public Service & Management Department

This department is responsible for decentralized units in the county including sub county, ward and village administration together with the County enforcement unit in coordinating their operations. The department performs the following: -

- Human Resource Management
- County Payroll
- Performance Management
- Sub County Administration

Legal Advisory and Services

This unit is responsible for coordinating all legal matters pertaining to the county executive as well as assessing the level of compliance with the provisions in the devolution legislations, liaising with the attorney general's office on all matters affecting the county as well as liaising with the county departments on legal matters. The unit also provides advisory services on important legal issues and legal implications on programmes and initiatives undertaken by the county.

Garissa County Public Service Board

The mandate of the Board, as derived from the County Government Act 2012 is to provide for organization, staffing and functioning of the county public service for effective and efficient service delivery. The core functions of the Board include:

- Establishing and abolishing offices in the County Public Service Board.
- Appoint persons to hold or act in offices of the county public service including in the Boards of Cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over and remove persons holding or acting in those offices.
- Prepare regular report for submission to the county assembly on the execution of the functions of the Board.
- Promote in the county public service the values and principles.
- Advise the county government on implementation and monitoring of the national performance management system in counties.
- Make recommendation to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public employees.

Sector Priorities and Strategies

Sector Priorities	Strategies
Improved coordination of county administration and Decentralised Units	i. Strengthening Coordination at all levels. ii. Establish Ward/Village Coordination unit. iii. Strengthening capacity of county, sub county and ward DRM Coordination unit. iv. Dissemination of county contingency plan and response.

Enhance Adaptation to drought, famine, and other disasters		i. Strengthening Early Warning systems: ii. Adaption of Forecasted based financing/ early action. iii. Dissemination of early, climate and advisories to all level. iv. Translation of early warning messages and advisories into the local language. v. Dissemination of hazard mapping and vulnerability assessment report. vi. Mainstreaming of DRR in the county development policies. vii. Establishment of Emergency Operation Center (EOC). viii. SOP sector specific ix. Mainstream DRR in sector programmes x. Strengthening of Community based Disaster Risk Reduction: xi. Strengthening of community structure xii. Capacity building xiii. Development community action plans xiv. Advocacy and lobby for sustainable DRM Funding: xv. Policy and legislation xvi. Capacity building assembly xvii. Establish Disaster Risk management fund
Promote governance	good	i. Promote civic education. ii. Strengthen county performance management framework. iii. Strengthen performance appraisal system. iv. Strengthen internal control system. v. Develop departmental service charters. vi. Follow up on audit issues.
Enhance Conflict Prevention, Mitigation and Response (CPMR)		i. Strengthen Traditional Dispute Resolution (TDR) and Alternative Dispute Resolution (ADR) mechanisms/structures to respond to conflicts. ii. Conduct intra/inter County community peace dialogue and mediation. iii. Strengthen conflict early warning, early response mechanism. iv. Advocacy for enactment of Peace Building and Conflict Management Act / Policy. v. Communication on peace e.g., through local FM station. vi. Resource mobilization from development partners. vii. Partnerships with religious and community leaders. viii. Identify and map conflict hotspots for effective and timely response. ix. Establish conflict early warning desks at sub-county and ward levels. x. Conduct community sensitization programs to propagate messages of peace among communities.
Preventing/Countering Violent Extremism (P/CVE)	on	i. Support the implementation of Garissa County Action Plan (WCAP) Preventing /Countering Violent Extremism(P/CVE).
Improved county administration and Decentralised units		i. Establishment of village councils. ii. Establishment of village administration offices iii. Renovation of sub county and ward offices, iv. connecting power and Internet to all sub county and ward offices. v. Paramilitary training for sub county administrators vi. Capacity building of key staff in decentralized units
Project implementation		i. Monitoring of projects. ii. Evaluation of project.

Service delivery	i. ii. iii.	Customer survey satisfaction Development of service charter Fraud investigations
Enhanced co-operation and consultation between the national and the county government and between county departments	i. ii. iii. iv. v. vi. vii. viii.	Operationalize intergovernmental forum as required in law Ensure there is a budget allocation to fund the intergovernmental forum. Formation of sub county intergovernmental forums Make inter departmental coordination a key indicator in budget allocation. Ensure majority of county flagship programmes are determined through the indicator of multisector approach. Establish coordination structure at chief's officers' level and ensure coordination is a key indicator in performance contracts. County secretary office to lead coordination between departments and to have a budget on this. Have quarterly review meetings on interdepartmental coordination chaired by the governor and county secretary
Enhanced stakeholders' involvement in border	i. ii.	Formation of intercounty dispute resolution committee. Involvement of intergovernmental committee

Summary of Sector Programmes

Programme Name: Name Drought Preparedness and response					
Objective: Prevent, reduce disaster risk and managing residual risk to lessen adverse impacts and losses to human life and livelihoods					
Outcome: Strengthened resilience and reduction of losses					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Drought mitigation	To improve access to safe drinking water	No. of communities given trucked water	At 30%	25,000,000 HH	100,000,000
Food donation	To improve the lives of drought affected community	No of community members receiving food aid	20%	10,000HH	50,000,000
Floods mitigation	To improve floods response and lessen its negative impact	No of community members supported by the county government and the partners	30%	50,000 persons	80,000,000
Disaster Preparedness and Response	Strengthened Community Managed Disaster Risk Reduction	No of CMDRR equipped and resourced to implement contingency plan and response coordination	20%	30 wards	5,000,000
Governance	Improved coordination	-No of meetings conducted -no of partners coordinated	50%	Monthly meetings, quarterly meetings	3,000,000
Governance	Strengthen disaster risk committee performance	-no of disaster risk management committee meetings conducted	10%	Monthly and quarterly meetings conducted	5,000,000
Governance, Capacity and support services	- Improved institutional, coordination & accountability frameworks - Enhanced skills, organization capacity for preparedness	- Policy, regulatory, administrative and accountability mechanisms developed - Extent of individual and organization capacity building plan achieved	50%	Completion of the DRM bill And operationalization the DRM policy	10,000,000

	and rescue operations - Monitoring and evaluation	- No and frequency of monitoring and evaluation activities			
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Year 2025/26	Total Budget
Town Administration	Improved town services	13	No of slaughterhouses constructed	4	16M
		2	No of town admin offices constructed	4	16M
		0	No of Vehicle for monitoring and supervision	1	7M
		2	No of tippers for town sanitation	2	10M
		3	No of dumpsites secured	4	10M
Decentralized units	Improved county administration	10%	Proportion of sub-county and ward offices fully operational	100%	30M
		0	No of enforcement officers	30	10M
		0	No of administrators attending paramilitary training	36	10M
NGOs and Partners Coordination	Coordinated engagement between government and partners	30%	Proportion of Partners with active MOUs with the Government	70%	2M
		6	No of CSG meetings	6	1M
Human Resources Management	Improved Human resources management	20%	Proportion of staff inducted to new appointments	100%	5M
		30%	Proportion of staff sensitized on HR policies	100%	0
		0%	Proportion of staff under Appraisal system	100%	0
		20%	Proportion of professional cadres with adapted/ developed career development schemes	50%	0
		5%	Proportion of staff attending at least one week training lasting for at-least a week	30%	20M
	Staff registry digitized	0	No. of files captured	5400	20M
Peace and Security	Peace and harmony across the county	55%	Proportion of wards with active	100%	2,4M

			peace and dialogues committees		
		50%	Proportion of incidences with prompt responses	100%	3M
		Sub-county HQs	Level of sensitization through peace caravans	Ward HQs	2M
		20	No of regular peace activities in institutions, villages etc.,	50	2M
	Functional ADR and traditional conflict mechanism	50%	Proportion of wards with ADR mechanisms	100%	1M
Intergovernmental relations	Intergovernmental relations improved	None	Intergovernmental institutions operational	CBEF, County Intergovernmental committee	5M
Efficiency Monitoring Unit.	Improved service delivery	No Data	Customer satisfaction index	80%	12M
			No of Customer satisfaction surveys undertaken	1	0
	Compliance and quality work/procedures enhanced	0	Proportion of CECs and CCOs with performance contracts	100%	0
		0	Proportion of projects inspected for value for money	30%	0
Public Participation and Civic education	Improved Citizen participation in governance	50%	Proportion of policies/ bills subjected to public discussions	100%	6M
			Proportion of projects with project management committees	100%	0
	Increased awareness	20%	Proportion of county wards sensitized at least once	100%	9M
Governance and Ethics	Improved governance	1	Governance gap assessment	Annual	5M
		0	Governance Magazine	Annual	0

Capital projects for the FY 2025/2026

<i>Project name and Location (Ward/Sub county/ county wide)</i>	<i>Description of activities</i>	<i>Green Economy consideration</i>	<i>Estimated cost (Ksh.)</i>	<i>Source of funds</i>	<i>Time frame</i>	<i>Targets</i>	<i>Status (Include milestones)</i>	<i>Implementing Agency</i>
township	Construction of Emergency operation center	Solar lighting for the facility	40,000,000ksh		2025	1		County Government
	Construction of warehouse	Solar lighting for the facility	25,000,000ksh			1		County government
	Procurement of Truck	Buying euro 6 vehicle that's environmentally fit	12,000,000		2025	1		County government

3.1.10 : Lands, Physical Planning, and Urban Development

The activities in this department affect the lives and livelihoods of the community by how they utilize the land as a resource to realize their social-economic goals.

The functions under the sector include function No. 8 assigned to counties under Part II of the 4th Schedule of the Constitution of Kenya 2010. The functions include land survey and mapping, boundaries, Housing and Municipalities. The mandate is also informed by County Governments Act, 2012; Lands Act 2012; Community Land Act, 2016; Urban Areas and Cities Act, 2011; Physical and Land Use Planning Act, 2019; Rating Act Cap 267; Valuation for Rating Act, Cap 266; Public Procurement and Assets Disposals Act, 2018 and PFMA 2012.

3.1.10.1 : Land & Physical Planning Sub Sector

Vision: To be the leading department in provision of efficient and equitable services in development and resource utilization.

Mission Statement: To promote equitable and efficient use of land and its resources for sustainable growth and prosperity.

Goals To prepare spatial plans, formulate policies, legislate laws and subsequent regulations that will guide development activities within the county and the conservation, management and prudent utilization of the county's land and natural resources while promoting security of land tenure.

Mandate

Garissa County has a well-established construction industry that comprises businesses mainly in commercial and residential buildings, civil engineering works and related trade services.

The department uses multi-disciplinary teams of building professionals to fulfil its mandates in summary.

- a. Sustainable Land Use Management,

- b. Land Tenure Security,
- c. Urban and Rural Development planning

Key functions of the Sub-Sectors

a) Lands

- Documents and maintains record for all public land.
- Provision of reliable land information to the executive for decision-making in land administration and management.
- Ensure land rates are paid by land proprietors.
- Maintain a record of ownership for alienated land.

b) Survey Section

- To undertake cadastral surveys for new grants and subdivision for public land
- To undertake topographical surveys for public projects
- To undertake general boundary surveys
- Resolution of boundary disputes (fixed survey boundaries)
- Giving evidence in court on survey matters
- Processing of mutation forms

c) Physical planning section

- Formulate county physical planning laws.
- Preparation of annual reports on the state of county physical planning
- Conduct research on physical planning matters.
- Implementation of physical planning standards
- Custodian of all plans
- Management of planning data and data lab.

d) Urban development

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

Sector Priorities and Strategies

Sector Priorities	Strategies
Improve system of settlements and ensure productive use of scarce land, water, and other resources for economic, social, ecological, and other functions.	i) Prepare county spatial plan. ii) Demarcate and Undertake planning of urban areas and other towns. iii) Undertake planning activities for community land. iv) Re-planning of refugees' camps and surrounding settlements/towns
Enhance efficient and effective land governance through the digitization of land records and processes	i) Support establishment of the county land registries, integration of land information and customized functionalities/GIS lab ii) Support establishment and roll-out of digitization and information management systems for land tenure security that is accessible to all. iii) Fast-track ascertainment of rights and interests in land for all including the marginalized, and hasten recognition, protection, and registration of community land rights to secure tenure. iv) Establish a land valuation roll. v) Formulate policies and law on land governance and management
Secure land tenure for public land and utilities.	i) Extension of survey control points in sub counties. ii) Support surveying of public land to secure tenure
Improve urban services and infrastructure	i) Establish and strengthen urban management institutional governance structures. ii) Improve coordination and response to disasters at the urban areas. iii) Establishment of key urban infrastructure (markets, recreational centers, streetlights, and bus/car parks).
Well, planned urban areas	i) Planning, approval and implementation of urban area plans as per UACA 2011. ii) Development control policy/bill/regulations. iii) Guide refugee settlement managers on county land and physical planning policies and laws. iv) Conduct joint urban planning activities with planners from refugees' support agencies.
Improve Municipal planning and Environmental Management	i) Development of modern eco-friendly infrastructures ii) Expansion of garbage collection coverage iii) Public sensitization and education on waste management iv) Separation of solid waste and liquid waste management in the county v) Beautification of the municipality through afforestation and gardening works vi) Promote public-private partnership for solid waste management. vii) Opening and upgrading of municipal access roads viii) Development of key municipal infrastructure ix) Upgrading and enhancing streetlights x) Institutionalize municipal disaster risk response mechanisms. xi) develop and implement municipal governance instruments (municipal service charter and website, spatial plan, integrated waste management policy and plan, 5-year municipal strategic plan)

Summary of Sector Programmes

Programme Name: General Administration, Planning and Support Services					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Administration and Support services	Operational	5 No. Desktop Computers and 5 No. laptops acquired	5 desktops	5 laptops and 5 desktops	1,200,000
		Well serviced and maintained desktop printers and plotters	6 printers 2 plotters	6 desktop printers and 2 plotters serviced and maintained	500,000
		General office stationery acquired	-	Purchase of Printing Papers, Pens, Staple pins, Staplers, Paper punches, Box and Spring files	1,000,000
		Office furniture purchased and broken ones repaired		Purchase of Tables, Chairs, Cabinets and Maintenance of broken ones	2,500,000
		1 No of vehicles for field work and office operations acquired	0	1 4x4 double cab	10,000,000
		Amount of fuel procured	0	Assorted 20,000 litres of petrol and diesel	4,000,000
		% Utility costs	100%	100%	5,000,000
		No. of assorted survey tools and equipment acquired	2 RTKS set 2 total stations set	1 set Unmanned motor vehicle (drone)	10,000,000
		No. of survey equipment serviced and maintained	2 RTKS set 2 total stations set	2 rtk set 2 total stations set	2,000,000
		No of staff trained at KSG	0	10	5,000,000
Planning and Support services	Performance	No of Training/Seminars facilitated on lands, survey, housing and urban development	0	3	3,000,000
		5 technical staff attend CPD seminars organized by professional bodies	0	5 CPDs	2,000,000

		No. of technical staff recruited as planners, surveyors, valuers and GIS experts	0	1 surveyor 1 land valuer 1 GIS specialist	2,000,000
		No. of policies developed	0	1 GIS Policy 1 county land policy	4,000,000
		No. of Bills developed	0	1	2,000,000
		No. of plans prepared (procurement, work plans and budgets)	0	4	1,000,000
		No. of dispute resolution frameworks	0	1	500,000
SUB TOTAL					55,700,000
Programme Name: Lands use Planning					
Objective: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood					
Outcome: Well Planned Land and Urban Areas for Sustainable Development of The County					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Land use planning	5 - 5 a	Approved County Spatial Plan	0	1	170,000,000
		4 No. of sub county HQs towns Planned and local physical and landuse plans approved	0	4	60,000,000
		1 No. of refugee camps in Dadaab complex replanned and local physical and landuse plans prepared- (GISED P)	0	1	15,000,000
		No. of community land planned and community land use plans prepared and approved	0	1	15,000,000
SUB TOTAL					260,000,000
Programme Name: County Land Administration and Surveying					
Objective: To efficiently and effectively enhance land governance through the digitization and digitalization of land records and processes					
Outcome: Improved access, availability and management of spatial data					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Established GIS Lab	GIS based Lands information system	Integrated Land information management system County Spatial Plan E-planning module	County excel Lands records	1 integrated land information system	30,000,000
Human resource and Capacity Development	Well trained and empowered technical workforce	Well trained staff on digital land processes	0	5 trained technical staff	2,500,000
		GIS technician hired	0	1	1,000,000
SUB TOTAL					33,500,000

Capital projects for the FY 2025/2026

Programme Name: Land use planning								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Spatial Planning (Entire County)	Physical and Land use planning of the entire Garissa County	Yes	170,000,000	CGG and partners	2025	A GIS based plan for Garissa County	Ongoing. Inception	Department of Lands, survey and Physical planning

3.1.10.2 : Housing Sub Sector

Vision: Excellent, affordable, adequate and quality housing for all Kenyans

Mission: To improve livelihoods of County residence through facilitation of access to adequate housing in sustainable human development.

Objectives:

- Formulate and implement housing sector policies.
- Formulate and implement housing sector legislation to provide a conducive legal and administrative framework for housing development
- Promote research identification and dissemination of information on appropriate low-cost building materials and technologies and best practices.
- Facilitate home ownership by civil servant through allocation of affordable housing units.
- Promote public private partnership in housing development and delivery.
- Ensure adequate maintenance and security and government houses.

Mandate:

Our mandate includes housing policy monitoring housing delivery process and improvement of living conditions of urban poor, low cost housing technologies, facilitating access to housing development.

Goals:

- Enabling the poor to access housing and basic services and infrastructure necessary for a healthy living environment especially in urban areas.
- Facilitating increased investment by the formal and informal private sector in the production of housing for low- and middle-income dwellers.
- Creating housing development fund to be financed through county budgetary allocation.
- Harmonize existing laws governing the production of effective housing development.

key Sector Stakeholder

Some of the stakeholders in the sector are Ministry of land and housing National Government, Intergovernmental technical resolution committee (IGTRC), County commissioner Garissa, NGOs funding shelter program Peace wind Japan Dadaab, National Construction Authority (NCA), all public institutions and agencies, civil servant and contractors.

Summary of Sector Programs

Sub Program	Key Outcome	Key Performance Indicators	Baseline (2022)	2024/ 2025	Estimated Cost (Million)
Program 1: HOUSING					
Objective: Efficient administration and management of the housing sector					
Outcome: Transparent, efficient administration and management of housing in Garissa County					
Sub Program	Key Outcome	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (kshs)
Administration and management government houses, survey and demarcation of lands	To identify the various tenants categories currently residing in all the government houses and their appropriate departmental work Stations.	Monthly government house tenants rental payment Register. Total number of government House tenants. Total number of rent defaulters identified and issued vacation	0	350	20,600,400.00
	To identify and register all government houses and structures in garissa county	Total number of government house structures identified and successfully identified	0	374	
	To identify and determine government housing lands in Garissa county	Number of policies, legislation, strategies, procedures and regulations in place	0	1	
	Adequate office space, equipment and other facilities	Level of office furniture, stationeries, equipment, facilities and utilities available.	40%	100%	
	Purchase Of Office Furniture, Equipment And Computers	Number of furniture's received Number of computers and equipment received	1	6	
Securing Of Government Houses Including Demarcating & Surveying Of	To identify and determine government housing lands in Garissa county	Site visit Survey report. Number of "BoQ" acquired Number of un-fenced government	0	10,000,000	10,000,000

Government Lands		<i>Land assessed.</i>			
Renovation And Maintenance Existing Staff Houses At The County	<i>To refurbish the deplorable condition of estate housing unit to ensure decent living condition for our tenants(county civil servant staff</i>	<i>10 housing units to be renovated annually. 2no office renovation chief officer and director.</i>	0	10	30,000,000
Construction 30 no.of staff-quarters	<i>To identify site for the projects and feasibility studies. Visit to sub county for land space</i>	<i>Number of 30 units to be developed ANNUALLY Finance budgetary allocation</i>	0	30	90,000,000

3.10.3: Municipalities

3.1.10.3 : Municipalities

Programme Name: General Administration, Planning and Support Services					
Objective: To provide effective general administration planning and support service					
Outcome: Efficient Service Delivery and Improved Working Environment					
Sub programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource requirements
General Administration	Enhanced staff capacity	No. of staff in-post (including recruitment and promotions)		30	15
		No. of training needs assessments reports prepared, submitted and implemented		1	1.5
		No. of assorted office equipment procured		5	2
		No. of machinery acquired and operational		10	20
Planning and Support services	Strengthened performance management	No. of office space constructed		2	30
		No of Signed Performance Contracts		1	1
		No. of policies developed and approved		1	2
		No. of by laws developed and implemented		1	2
		No. of plans prepared and implemented		3	5
		No of Pre-feasibility Studies reports prepared and implemented		1	3
		No. of Municipal board resolution reports implemented		3	2
	External donor support	No. of investment plans operational		1	3
Programme 2 : Urban infrastructure development and management					
Programme Objective: To develop urban infrastructure that will ensure a clean, orderly, secure, attractive and business friendly Municipalities					
Outcome: Improved growth and development of Municipalities					
	Motorized and non motorized	No. of parking bays constructed		1	24

Urban infrastructure development	facilities developed				
		No. of parking lanes marked		50	2
		Km of non motorized transport constructed		2	15
		Km of urban access roads upgraded to bitumen		2	30
		Km of sewer line extended		1	25
		No. of municipal yards and stores operational		1	2
		No. of road signage developed		10	0.5
		No. of Bodaboda shades constructed		5	2
		No. of Street named		10	5
		No. of streets lights installed		20	10
		No. of bill boards erected		5	5
	Market infrastructure development	No. of modern markets constructed(phased)		1	600
		No. of high mast installed in markets		2	5
	Disaster management & response	No. of fire stations constructed and equipped		1	30
		No. of water hydrants installed		5	2
		No. of staff capacity built on disaster response		2	1.2
Programme 3: Environment and Social Services					
Objective: To provide effective and efficient environmental and social services					
Outcome: Quality environmental and social services within Municipality					
Environment and Social Services	Improved environmental Services	HA of land acquired for waste management		2	5
		No. of waste management machinery acquired		4	32
		No. of enforcement and demolition tools procured		5	2
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, rakes)		100	2
		No. of public cemetery developed and maintained		2	2.5
		No. of open spaces rehabilitated and developed		1	5
		No. of Green spaces Maintained and Managed		2	1.5
		No. of water points established		0	0
		No. of modern toilets constructed		1	1
	Social Welfare services enhanced	social welfare office operational		0	0
		No. of social hall (resource centers and ICT hubs) constructed		1	5
		No. of outreach programmes conducted		2	1.5

3.2 : Payments of Grants, Benefits and Subsidies

<i>Type of payment (e.g. Education bursary, biashara fund etc.)</i>	<i>Amount (Ksh.)</i>	<i>Beneficiary</i>	<i>Purpose</i>
DANIDA	19,980,000	Dispensaries and HCs	Increase access/utilization
County climate change fund	80,000,000	Countywide	Finance locally-led climate actions
FLLoCA CCIS Grants (World Bank)	11,000,000	Countywide	Improve the capacities of county climate change institutions
FLLoCA CCRI Grants (World Bank)	173,000,000	Countywide	Finance locally-led climate actions

3.3 : Cross sectoral linkages

Programme	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Finance & Economic planning				
Monitoring and Evaluation Services	All sectors	>To ensure timely implementation of projects. >Informed decision making	Poor programme implementation	Sensitization of departments/Stakeholders
Financial Management		Effective and efficient service delivery	Misuse and of misappropriation resources	Capacity building on financial management
Resource Mobilization		Full implementation of programmes	Misuse and of misappropriation resources	Capacity building on the use of resources
Planning Services		Timely preparation of plans	Implementation of programmes and Policies outside the plan	Sensitization and Capacity building of staff and all the stakeholders
Budget Preparation and management		Equity in resource allocation	Budget ceilings	Mobilize more resources
Health Services				
Public Health	Water	Prevention of waterborne diseases	Increase number of preventable diseases like amoeba, typhoid	Programme on provision and utilization of portableclean water
	Agriculture	Provision of food security and ad- equate nutrition	Increase number of preventable diseases	Programs on food production and utilizationof food
	Livestock	Community empowerment about zoonosis	Spread of zoonotic dis- eases	Zoonotic diseases like rift valley fever, rabies
	Environment	Prevention of environmental related disease.	Increase in number of environmental related diseases like malaria	Implementation of EIA, Policy intervention to protect environment andfor proper waste disposal.
	Education	Implementation of school health program	Intestinal worms, diarrhea	Deworming for children, Water and sanitation, school health clubs Capacity building of education stakeholders
	Youth, gender and social services	Reduced stigma and reduced spread of dis-eases	Sex and Gender based violence Sexually transmitted diseases	Youth friendly health care services Reproductive health for youth including contraceptives Mitigation of sex and gender-based violence
	Trade	Safer food premises	Transmission of food- borne diseases	Permit for food handlers in food premises condom distribution in business premises
	Tourism	Ease of international travel	inconveniencies in travel arrangements	Yellow fever vaccine certificate for international travel
	Roads	Improved access to	Poor access to the	Access to health facilities

Programme	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		facilities	facilities	HIV prevention messages to the local community and the employees of construction companies
	Security	Improved access to justice for survivors of violence	stigma and lack of reporting of cases of violence	Handling of cases of gender-based violence
Gender, Social Services, Culture, Youth, and Sports				
Youth Development and employment	ALL	Construction and equipping youth	Lack of proper coordination	Allocate more resources
		empowerment centers with modern technology		
		Youth internship programs	Insufficient budgets to facilitate youth internships across all the departments.	Establish clear cross sectoral coordination guidelines
				Collaborate with Ministry of youth to implement youth programs
Promotion of indigenous food and nutrition	Agriculture, Health, Culture, Education	Promotion of indigenous food production and consumption	Negative attitude on production and consumption of indigenous food and crops	Continuous sensitization to the community on high nutritional value of indigenous food.
				Enhance agricultural extension services
Promotion and preservation of traditional medical practice and herbal medicine identification	Culture, Health, and Environment.	Promotion of hygienic and alternative source of medicine	Lack of proper guidelines and procedures from the government to guide use of alternative medicine.	Formulation of cultural policy.
			Negative attitude towards alternative source of medicine	Enforcement of deforestation laws
			Destruction of indigenous trees and herbs.	Sensitization of the public on importance of traditional medicine.
				Encourage the community on botanical gardening
Support to sports activities	Environment, Health Education, Recreation	Environmental conservation for conducive climatic conditions favorable for sporting activities.	Deforestation and encroachment.	Enforcement of environmental protection laws
		Promote sports as a profession and a life-style for health living	Lack of sensitization on sports as a career and a means to health living.	Awareness creation on sports as a multi-billion industry and an avenue to health living
Gender mainstreaming	All	Engendering county programs, policies and legislations to be responsive to the needs of women, men, boys and girls	Mind sets and negative attitude that gender is about women and girls	Implement gender equality and women empowerment policies and framework.

Programme	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				Sensitize county leadership, staff, and citizens on gender mainstreaming
Social protection	Social protection, Agriculture, livestock, Education, Health and Public Administration	Existing social protection programs in national and county government	Lack of proper coordination framework. Insufficient Resources.	Establish MIS management system for social protection programs. Allocate more resources.
Agriculture, Livestock and Pastoral Economy				
Livestock development and management	Environment	Climate change mitigation & adaptation	Increased emission of GHGs.	Use of animal waste and industrial by products to produce clean energy biogas production.
Livestock development and management.	Trade and industrialization	Market linkages in dairy, meat, and honey processing facilities.	Programs sustainability.	Design and implementation market development programs.
Crop development and management	Environment, Water and NRM	Environmental conservation & food security af-fruitation and afforestation programs.	Sustainability of programs.	design and implementation farminput subsidy programs(develop guidelines)
Crop development and management.	Health	Food security and nutrition and health.	Programs sustainability.	Design and implementation food security and nutrition programs. Mainstreaming HIV/AIDS
Crop development and management.	Environment, Water and NRM	Food security and nutrition	Programs sustainability.	Design and implementation food security and nutrition programs.
Fisheries development and management.	Environment, Water and NRM	Environmental conservation & food security-water hyacinth. Management.	Programs sustainability.	design and implementation environmental conservation programs
Fisheries development and management.	Trade and industrialization	Market linkages -fish stalls.	Programs sustainability.	Design and implementation of market development programs.
Water, Environment, Natural Resources, and Climate Change				
Water and Sanitation Services	Health Agriculture, Lands, urban planning,	Active involvement of stakeholders during projects identification, planning and implementation	Soil erosion	Tree planting, check dam construction
			De-forestation	Tree planting
			Land/ownership conflicts	Policy development and sensitization, mapping out all public land including newly acquired land for projects
			Water and Land pollution	Provide potable water downstream of the seweragetreatment plant - urban area
Irrigation Development			Soil erosion	Tree planting, check dam construction
			De-forestation	Tree planting
			Land/ownership conflicts	Policy development and sensitization
			Water use conflict	Train farmers on water management
			Pollution from farm inputs	Training of farmers alternative use of farm inputs

Programme	Sector	Cross-sector Impact			Measures to Harness or Mitigate the Impact
		Synergies		Adverse impact	
			Rising water tables/ salination	Train farmers on water management/ Drainage	
Soil and water Conservation	Environment, water and agriculture	Soil erosion control, construction of pan and check dams	Soil erosion causing environmental degradation, soil infertility,	Agriculture/environment/water-embankment of gabions, water pans and terraces. Environment-planting of trees along river banks and riparian reserves.	
			Siltation of water bodies, insufficient water supply	Water/agriculture-designs and supervision.	
Spring and catchment protection	Environment and water	Catchment destruction, diminishing water from the spring for supply.	1.Environmental degradation, 2. Inadequate supply of water.	Water-construction of water points, troughs, and distribution of water. Environment-conservation works like; treeplanting and catchment protection by fencing.	
				Water/environment awareness creation	

CHAPTER FOUR: RESOURCE MOBILIZATION

4.1 : Introduction

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per sector and per programme.

4.2 Resource allocation criteria

The resource allocation for the FY 2025/26 county budget will be based on the county priorities as outlined in this document and aligned to county development agenda as contained in the County Integrated Development Plan 2023-2027. The funding of FY 2025/26 programmes will also be guided by the strategies identified in the County Fiscal Strategy Paper (CFSP) 2024 which will clearly outline the areas of focus for sustainable social economic growth of the county.

The following criteria on resource allocation will be considered:

- On-going programmes/projects.
- Expected outputs and outcomes of the programmes.
- Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto, CIDP and BETA.
- Degree to which the programme addresses core poverty interventions.
- Degree to which the programme is addressing covid-19 pandemic interventions.
- Cost effectiveness and sustainability of the Programme/projects.

4.2.1 Sources of Revenue

The allocation of county resources will be greatly determined by the available county sources of revenue which includes:

Equitable share

This is from the shareable national revenue as provided for in Article 202 and 203 of the constitution. The county receives part of the constitutionally approved share from the consolidated fund as proposed in the Budget Policy Statement, recommended by CRA and approved by The National Assembly.

Additional resources

In addition to the equitable share of revenue, the County Government is also expected to get additional resources from the following sources:

- Conditional and unconditional allocations from share of the national government as contemplated under Article 202(2) of the Constitution.
- Own revenues from specific county revenue raising measures through imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as authorized to

impose. This is contained in the Revenue Administration Act and annual Finance Acts enacted by the County Assembly.

- Borrowing provided national government guarantee is obtained as well as the approval of the County Assembly. This will only occur if the funds will be applied to development activities.
- Grants and donations from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012.

The allocation of resources will consider the views obtained in various consultations with the public and other stakeholders as will be identified in the budget making process. The county government has been building capacity of its employees on prudent management and optimum utilization of available resources to improve efficiency in service delivery to its citizenry and guarantee value for money. The county will also collaborate with its development partners to seek funds for stimulating the economy that has been brought down to by the effects of Covid-19 pandemic. The County Government will remain committed in strengthening the implementation process as well as monitoring & evaluation of projects and programmes. The county government will continue to implement priority programs to raise productivity and efficiency for sustainable and inclusive growth.

4.3 Proposed budget by Sector/ sub-sector

The table below indicates the proposed budget for the sector/ department and the percentage of its allocation to the overall county budget.

Sector Name	Total	Proportion (%)
Agriculture and Livestock and Pastoral Economy	1,569,940,000	8.72%
Finance and Economic Planning	1,187,000,000	6.59%
Water, Environment, Energy, Climate Change & Natural resource	5,702,200,000	31.66%
Health services	3,893,998,227	21.62%
Trade, Investment and Enterprise development	891,000,000	4.95%
Land and Physical Planning	1,019,000,400	5.66%
Youth and Gender	586,800,000	3.26%
Roads, Transport & PWs	867,513,190	4.82%
County Affairs, Public service and intergovernmental	534,400,000	2.97%
Education, Information, and ICT	945,500,000	5.25%
Municipalities	812,000,000	4.51%
Ward development	600,000,000	3.22%
Totals	18,609,351,817	100.00%

4.4 Financial and Economic Environment

The CADP 2025-26 envisages a modest Economic growth owing to heightened headwinds, including slower global growth, increase in domestic interest-rate and continued increase in Food prices caused by low production of key food commodities such as maize, wheat and rice. The high cost of living will have a huge impact on the disposable income of most Kenyans hence likely to stagnate the performance of businesses across all sectors. The county will therefore put strategic measures to mitigate the anticipated conditions. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue, implement change management strategy and provide employment opportunities through implementation of projects and programmes. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

The county expects to finance its priority areas from the National Government exchequer, support from development partners and own source revenue.

To achieve its objective, the county government has responded by formulating programmes aimed at improving the living standards of people and in line with sustainable development goals (SDGs). These Programs include;

Agriculture: - The County will seek to make agriculture a rewarding venture by promotion of agribusiness, value addition besides encouraging and supporting the youth to effectively participate in agricultural activities. SMART agricultural practices will be embraced to increase production and productivity. Farming of orphan crops such as millet sorghum, cassava, simsim and sweet potato will be promoted to help reduce the food poverty index. Additionally, apiculture, dairy farming, fish farming and poultry farming will be promoted for income generation and nutrition purposes. The County will also promote value chain through cooperatives.

Infrastructure development: - Upgrading of key roads to bitumen standards, opening up of rural access roads, routine road maintenance, installation of high mast flood lights at various strategic positions; improvement of water and sanitation services, development of ECDE, TVET and health infrastructure will continue to be pursued. The County Government will also seek partnership with ICT sub-sector players to ensure that it lays down the infrastructure for high speed internet connectivity in the county

Clean, Safe Water and Secure Environment for Sustainable Development:-To improve access to clean ,safe water, protect Environment and sustainably increase food production through irrigation and Drainage the county seeks to Enhance water production ,Increase pipeline extension, Construct Sewerage infrastructure, Connect households and facilities to sewer line, Development of water quality surveillance infrastructure, Enhance forest/tree cover and Establish Conservancies botanical gardens and green spaces additionally More efforts will also be put to ensure every household has indigenous bamboo and non-indigenous fruit trees.

Social support programmes; Expansion of County bursaries and scholarship programmes for needy students, promotion of sports, talent and culture, setting up a social safety fund to cater for the vulnerable groups in the county and create conducive environment for shelter improvement programme.

Promotion of Trade and Enterprise: - The County Government will adopt the following strategies: promote the development of cottage industries, enhance revolving fund by providing trade loans to small medium enterprise, install solar lighting in all markets to promote a twenty-four-hour economy, establish market development committees and improve market infrastructure and sanitation.

Improved health services and sanitation: - To improve on patient care and reduction of maternal mortality, the health sector seeks to enhance provision of ambulance services, maternal Child health programmes, supply of drugs and commodities and construction of health facilities across the county.

the Implementation of the County Annual Development Plan, FY 2025/26, there are likely risks that may arise. The county government has come up with practical assumptions and reasonable mitigation measures to ensure smooth execution.

Risk	Risk Implication	Mitigation Measures
Inadequate financial resources	Stalled projects.	The county will turn to mobilization of funding in own source revenue and from development partners. The county will establish a donor liaison office to ensure institutional memory exists for partnerships to continue beyond individual departmental heads.
Late Disbursement of Funds	Delayed disbursement of funds from the exchequer is another financial risk that the county might run in to. Delayed disbursement leads to late owning of obligation by the county and might lead to interest charges by the county suppliers and service providers. This increases the county's operating costs and leads further to accumulation of pending bills.	The county will seek to enter contracts with adequate grace period to cover for the delays. The county shall further prepare a procurement plan early to allow for departments to organize for financial requisitions from the exchequer
Pending bills	Pending bills have the effect of crippling a county government's ability to deliver in subsequent financial years.	The county will make sure that it plans to implement projects in a timely manner and ensure that it is not disadvantaged by time value of money. above and beyond the estimated budget.

Risk	Risk Implication	Mitigation Measures
	Pending bills makes it hard for counties to budget in subsequent financial years.	
Revenue leakage	Loss of county revenue	Revenue automation
Misappropriation of funds	Loss of county funds	Enhance internal control systems
Procurement	The procurement and contract administration process are prone to risks. There are risks in developing specifications, selecting the appropriate procurement methods, preparing tender documents and advertising, evaluation and selection of firms and individuals, negotiating the contract, and contract administration. The risks may be understatements, overstatements or misinterpretation of the need, narrow commercial and biased specification, failure to identify potential sources, selecting inappropriate methods, providing inadequate information, actual or perceived breach of confidentiality, offers fail to meet needs and failure to identify a clear winner.	The county will need to apply the spirit of the Public Procurement and Disposal Act, 2015 which explicitly outlines how procurement should be conducted to the above-mentioned risks. Technical departments' in-charge of infrastructure projects will also need to design implementable work plan for execution.
Accounting and Reporting Risks	This risk might arise from incompetent personnel, poor supervision, and weak internal audit oversight.	The county will ensure that the financial accounting and reporting department is adequately staffed with competent trained staff and adequately supervised. The internal audit will regularly review financial statements and approve selection of accounting policies used.
Technical Risks.	Anticipated technical risks are associated with engineering designs, site specific characteristics, construction and installation, and operation and maintenance.	The county will strengthen the section which carries out design review, procurement support, construction supervision and test run support to control design and construction quality to ensure that no time is lost in design and site changes.

Risk	Risk Implication	Mitigation Measures
Absorptive Risks	Low absorption of budgeted funds may delay delivery of essential infrastructure and programmes envisaged in the CIDP and therefore delay in meeting the aspirations of the county in the next five years.	The county will undertake quarterly implementation reporting of all county projects and programmes to ensure planned projects and programmes are implemented and paid on time.
Delay in the approval of policy and bills	Implementation of the project is delayed.	Fast-tracking through department at house committee at county assembly.
Inadequate Legal Framework	Weak or inadequate legal frameworks may pose great risks in delayed implementation of projects due to litigations because of loopholes in the legal framework in the county institutions.	The county must profile its entire institutional legal framework and put everything in place.
Change in design of programmes and projects	The design of programmes in the CIDP envisages inter-departmental synergies for successful implementation. The CIDP is set in such a way that development initiatives are theme based and sectors will have to contribute to the achievement of the aspirations in the thematic areas. Development is a county initiative and not a sectoral affair.	The Department of Finance and Economic Planning to do exhaustive dissemination of the CIDP to ensure that each of the stakeholders understand their role in contributing towards its implementation and achieving the county vision.
Natural calamities. -Drought -Floods -Diseases	The CIDP is cognizant of natural calamities like floods, drought and diseases which may befall the county and force the county to rework its budget to accommodate the developing situation. This will divert funds from strategic areas and affect smooth implementation of the programmes in the CIDP. Loss of livelihoods.	The Public Finance Management Act, 2012 section 110 provides for establishment of an emergency fund to allow for forward budgeting and appropriation for funds for emergencies. Investments in fodder production and storage, disease control, feedlots, water harvesting and conservation and flood control measures.
Political risks	Changes in holders of political offices or shift in political economy may completely derail the programs and projects in the CIDP. This will delay delivery of the vision of the CIDP in the programmed period. Political influence on prioritization of projects.	Controller of budget to ensure that the CIDP is implemented as approved. Proper policies/ guidelines to enforce public engagement and participation.

Risk	Risk Implication	Mitigation Measures
Court cases	Litigations and court injunctions can also derail timely execution of the CIDP. These litigations can arise from county's processes especially procurement where perceived unfair competition may land the county in a court of law. Orders to repeat the whole procurement process will expose the county to disadvantages of time value of money, increase operation costs, and lose valuable time in delivering the CIDP.	Strict adherence to all the relevant financial and procurement acts during implementation of projects and programmes. County to have a strong legal representation through the office of the County Attorney.
Vandalism	Destruction of infrastructure	Station security personnel to safeguard county facilities.
Cyber security	Disruption of Government businesses and loss of critical information	Use of firewall protection
Erratic rainfall (drought)	Loss of trees	Investing in provision of water and establishment of climate change unit to mitigate the effect of climate hazards
Cross county Boarder clashes Al-Shabaab Attacks	Loss of life and property. Destruction of communication mast that curtails communication derailing service delivery.	Establish more police posts and stations to beef up security around the boarder. Peace campaigns and talks to end the perennial cross boarder clashes.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Overview

This chapter discusses the County Monitoring and Evaluation Framework. It also explains how projects and programmes to be implemented during the plan period will be monitored and evaluated and further outlines verifiable indicators that will be used to measure the progress of implementation of programmes and projects. It shows the proposed monitoring and evaluation structure to be used in detailing the projects and programmes and implementation agencies as well as selected county monitoring tools and indicators.

5.1.1. Introduction

the County monitoring and evaluation unit is anchored on Garissa County Monitoring and Evaluation policy which guides implementation of the County Integrated Monitoring and Evaluation System (CIMES). The policy was adopted by the County Assembly and plans are underway to fully operationalize it. The implementation of policy will be managed by M&E Unit under the County Planning Directorate, Finance & Economic Planning Department; however, for the implementation to be successful commitment and the active support of all stakeholders will be required. The overarching goal of the CIMES is to: provide the County with reliable mechanisms to measure progress towards county development goals as well as the efficiency and effectiveness of programmes and policies; provide the County with the needed policy implementation feedback to efficiently allocate its resources over time; set the basis for a transparent process by which the County and stakeholders can undertake a shared appraisal of results; and create smooth release of external support, including budgetary support.

5.1.2. Monitoring

Monitoring is systematic and routine collection of information from projects and programmes. Monitoring serves the following purposes:

- Learning from experience and practices so as to ensure improvement in future;
- Accountability of the resources used in a project/programme and results obtained;
- Providing implementers of a project/programme the ability to make informed decisions in future;
- Promoting empowerment of beneficiaries.

It involves checking projects/programmes progress against plans and information gathered is used for evaluation. Results, processes and experiences are documented and used as the basis for steering decision making and review processes.

The Monitoring and Evaluation Unit in the directorate of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action. After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans'

activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.1.3. Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.1.4. Data Collection, Analysis and Reporting

This section provides the main methods and tools that will be used for data collection, archiving, analysis and reporting arrangements in line with the National M&E Norms and Standards. These include development of Indicator Handbook, standard reporting templates based on the County Annual Progress Report Guidelines. The County Government will continue to integrate technology in M&E through use of e-CIMES. In monitoring, policy, programme and project implementers will be expected to systematically collect qualitative and quantitative data on progress of implementation against planned targets. The data will provide implementers and other stakeholders indications on the extent of progress made towards achieving the set objectives.

Monitoring processes will be guided by the following:

- Indicators identification;
- Targets set;
- Data sources;
- Frequency of data collection;
- Responsibility for data collection;
- Data analysis and use; and,
- Information products, Reporting and Dissemination.

Monitoring will be conducted for policies, programmes and projects at all administrative levels at the national and county levels. At the project level, monitoring will focus on inputs, processes, outputs and progress toward achieving the desired objectives and results. At the programme level, monitoring will focus on assessing the effects of various interventions against set objectives. Consequently, monitoring within the county will focus on assessment of the progress made towards achieving sectoral development outcomes. It will also focus on systematic checking conditions/sets of vulnerable and/or special identified groups as per the CIDP. Policy monitoring will involve gathering evidence on the implementation and outputs of policies during implementation and use findings to influence the future causes of actions and decisions. The State

and Non-state actors within Garissa County will be required to submit timely and accurate progress reports of the policies, programmes and projects in line with approved reporting standards, formats and frequency. MEU shall collaborate with the departments, agencies and non-state actors to design formats for data collection, analysis and reporting. MEU shall, therefore as a priority, determine the reporting requirements for production of departmental M&E Reports on Annual Work Plans and the County Annual Monitoring and Evaluation Reports and any other relevant impact reports as may be necessary.

5.1.5. M&E Indicators

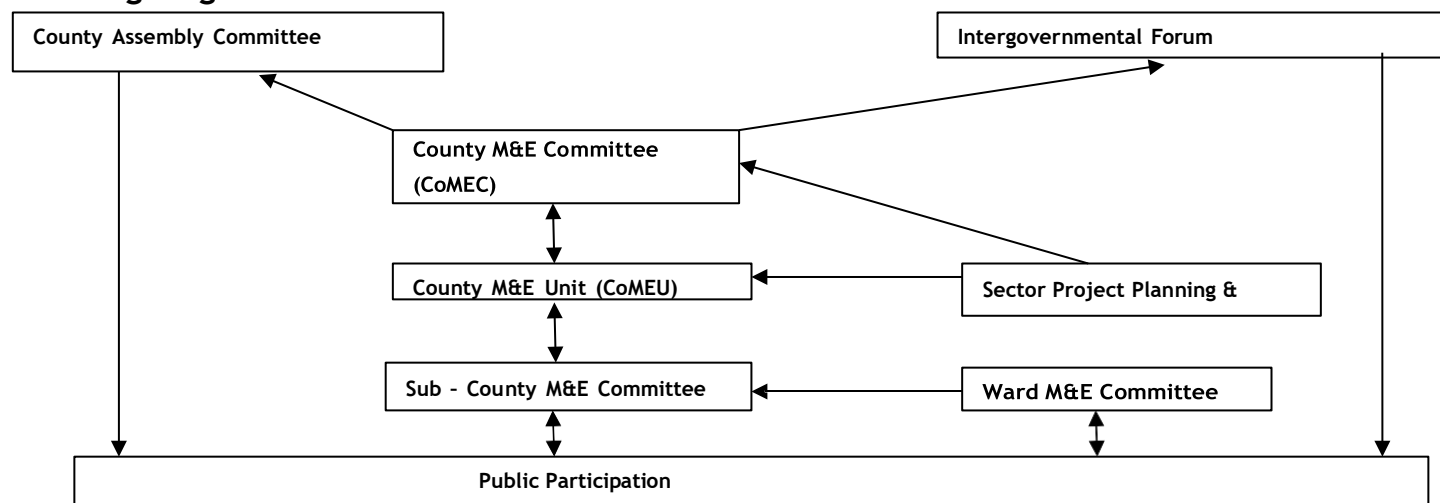
Various indicators have been identified across departments relating to the overall strategic objectives of the CIDP and the ADP. They will enable monitoring of activities of the projects and programmes being implemented and provide information on whether the aims are being met by comparing the baseline and targets for previous and current years.

5.1.6 : County Monitoring and Evaluation Structure

The County Government has established the necessary structures to support the M&E process for implementing the plan. The established County M&E structure consists of the County Assembly Committee responsible for Finance, Planning, and Economic Affairs, the County M&E Committee (CoMEC), County M&E Directorate, M&E Technical Oversight Committee, Sector M&E Committees, Sub-County M&E Committees, the Ward M&E Committees, and Village M&E Committees.

The M&E Directorate is headed by the County Director of M&E and supported by trained departmental M&E Focal persons and sub-county M&E Officers. The Directorate is responsible for providing strategic guidance, vision, and management for the successful monitoring and evaluation of all county programs/plans/projects and ensuring the strategic and functional integration of all M&E activities and active collaboration with other stakeholders. The Directorate oversees all M&E activities, provides technical direction, and support, and ensures the accurate reporting of results for County programs/plans/projects activities.

Organogram of M&E Structure



The County Assembly Committee responsible for Finance, Planning and Economic Affairs is responsible for receiving county M&E reports, reviewing, and presenting them to the County Assembly for approval and authorizing the governor to present the report at the summit.

The CoMEC is charged with ensuring that the County has the quality information needed to make decisions and lead and direct county M&E initiatives and oversees overall county compliance and results of projects implementation and service delivery within the CIDP and ADP.

The M&E Technical Oversight Committee is responsible for identifying, commissioning, and managing evaluations, reviewing the M&E reports, presenting M&E reports to CoMEC, capacity building for M&E, setting the strategic direction for CIMES, approving M&E Directorate's work plan and advising M&E Directorate on actions to be taken on various M&E issues, approving indicator reports for use by CoMEC, and endorsing M&E Directorate's reports to be presented to CoMEC.

The Sector M&E Committees (SMEC) is responsible for producing sector M&E reports, developing sector indicators, undertaking sector evaluations, and presenting sector M&E reports to the TOC.

SCoMEC is charged with producing sub-county M&E reports, presenting M&E reports to the TOC, and developing M&E indicators.

Ward MEC is charged with producing Ward M&E reports, presenting M&E reports to the TOC, and developing M&E indicators.

Table: Responsibilities of Major Committees on M&E Preparation and Reporting in the CIMES Guidelines

Committee/Forum	Members	Responsibilities	Frequency of Meetings
County Citizen Participation Fora (As per the Public Participation Bill 2018)	Chair: • CEC or Chief Officer responsible for the topic of the forum Membership: • Representatives of NGOs and Civil Society Organizations • Representative of Evaluation Society of Kenya • Representatives of rights of minorities, marginalized groups, and communities • Representative of private sector business community. • Development partners' representatives in the county Convenor: • Responsible CEC or Chief Officer.	➤ Participate in development of M&E indicators to monitor and evaluate CIDP. ➤ Review and give feedback to M&E reports	Annually

Committee/Forum	Members	Responsibilities	Frequency of Meetings
County M&E Committee CoMEC.	Co-Chairs: - County Secretary and senior representative of the national government nominated by the County Commissioner in writing. Membership: - Heads of technical departments of the national government at county level - County chief officers - County Assembly Clerk - Court Registrar - Representatives from devolved funds - Technical Representatives managing all other Non-Devolved Funds in the County Convenor: - Chief Officer responsible for Economic Planning	- Oversee delivery, quality, timeliness and fitness for purpose of M&E reports. - Drive service delivery through Results Based Management - Receive, review and approve county and sub-county M&E work plans and M&E reports. - Convening County Citizen Participation fora to discuss M&E reports - Mobilization of resources to undertake M&E at county and sub-county level - Approve and endorse final county indicators - Submission of M&E reports to NIMES, CIF, CoG, constitutional offices and other relevant institutions - Dissemination of M&E reports and other findings to stakeholders, including to County Fora	Quarterly
Technical Oversight Committees (TOC)	Chaired by: - Chief Officer responsible for Economic Planning Membership: - Up to ten technical officers versed in M&E from a balanced group of county departments and non-devolved function department. Convenor: - M&E Director	- Identify, commission, and manage evaluations. - Review of the M&E reports - Present M&E reports to CoMEC - Capacity building for M&E - Sets the strategic direction for CIMES. - Approves M&E Directorate's work plan and advises M&E Directorate on actions to be taken on various M&E issues. - Approves indicator reports for use by CoMEC - Endorses M&E Directorate's reports to be presented to CoMEC	Quarterly

Committee/F orum	Members	Responsibilities	Frequency Meetings	of
Sector Monitoring & Evaluation Committees (SMEC)	Chair: - Co-chaired between a Chief Officer from a relevant county government department and Director from the relevant department of the National government at county Membership: - Sector relevant county departments' Chief Officers, equivalent national government representative from that sector and sector relevant CSOs. (The County to define sector as per MTEF) Convenor: - Chief Officer responsible for the relevant department	- Produce sector M&E reports - Develop sector indicators - Undertake sector evaluations - Present sector M&E reports to the TOC		
SCoMEC	Co-chair: - Sub-county administrator and DCC Membership: - HODs at the sub-county level, development partners, CSOs etc. Convener: - Sub-county M&E officer	- Produce sub-county M&E reports - Present M&E reports to the TOC - Develop M&E indicators	Quarterly	
Ward MEC	Co-chair: - Ward Administrator and ADCC Membership: - HODs at the ward level, development partners, CSOs etc. Convener: - Ward Administrator	- Produce ward M&E reports - Present M&E reports to the TOC - Develop M&E indicators	Quarterly	
Village MEC	As per the village council composition	- Participate in the development of indicators process - Participate in monitoring of projects in respective villages - Provide feedback on M&E reports	Quarterly	

5.1.7 : M&E Capacity

As mentioned in the section above, the existing M&E structure has the necessary human capacity for M&E, including the County M&E Director, and departmental/sector M&E Focal Persons. The

County government has also taken steps to undertake M&E capacity-building for staff and the various M&E committees to ensure that people have a variety of skills and knowledge to run each step of the M&E system.

In addition, the County has allocated resources such as a dedicated vehicle to support monitoring activities and purchased laptops and associated accessories to provide the physical equipment required for M&E. The County has also allocated the appropriate amount of funds to facilitate M&E processes, with the M&E Directorate providing a Costed M&E Work plan to ensure that all M&E interventions are well funded.

To further strengthen the County M&E capacity, the M&E Directorate will regularly assess the M&E capacity and devise strategies to address emerging gaps through, among others, leveraging on ongoing national government and partner-led M&E capacity building initiatives, existing partnerships, and collaborations for M&E, and mobilizing more resources for the various M&E initiatives.

5.1.8 : Monitoring and Evaluation Performance Matrix

Programme Name: Livestock sector Governance, Administration and Support Services								
Objective: Improved staff welfare, enhanced technical & support capacity, improved departmental and stakeholder coordination								
Outcome: Enhanced service delivery								
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned targets	Data Source	Monitoring frequency	Responsible agency	Reporting frequency
Livestock sector Governance,	Livestock sector policies, bills, regulations, strategies, and plans developed	No. of bills finalized	2	3	Activity reports	Quarterly	Dept of Livestock and planning/ M&E	Quarterly
		No. of strategies developed (Range management and pastoralism strategy)	1	1	Activity reports	Quarterly	Dept of Livestock and planning/ M&E	Quarterly
		No. of sector plans developed	0	1	Activity reports	Quarterly	Dept of Livestock and planning/ M&E	Quarterly
Institutional capacity strengthening	Sector capacity strengthened through construction/renovation of Sub County offices, procurement of motorbikes, recruitment of additional technical staff and technical/management trainings	No. of Subcounty Offices constructed [Dadaab]	0	1	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
		No. of Sub County offices renovated [Modogashe, Bura, Balambala]	0	3	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
		% completion in furnishing the Chief Officers office	0	100%	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
		No. of Motorbikes procured	0	20	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
		No. of Laptops procured	0	10	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
		No. of printers procured	0	5	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly

		Quantity of stationeries procured	0	Assorted	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
		No. of Sub County technical staff recruited	2	10	HR reports	Annually	Annually	Bi-annually
		No. of officers supported to undertake Senior management course	0	5	Activity reports	Biannually	Biannually	Biannually
		No. of officers supported to undertake Strategic leadership course	0	4	Activity reports	Biannually	DLD	Biannually
Livestock Value chains Analysis	Livestock value chain analysis (VCA) conducted	No. of value chain studies (reports)	0	4	Feasibility reports	Quarterly	DLD	Quarterly
		(Hides and skins, beekeeping, milk and live animal trade)						
Staff Salaries and Emoluments	Sector staff timely remunerated	Monthly payments	12	12	Payroll reports	Monthly	HR	Monthly
Utilities - Electricity, Water, Internet	Monthly Sector utility expenses settled	Monthly payments	12	0	Procurement reports	Monthly	Procurement	Monthly
		(For HQ & sub county offices)						
Programme: Veterinary Services								
Objective: To improve the management of animal diseases, food and feed safety, animal emergencies, animal welfare, marketing and trade in animals and animal products								
Outcome: Improved livestock productivity, income, food, and nutrition security								
Sub Programme	Key Outputs	Key performance indicator	Baseline	Targets	Data Source	Monitoring frequency	Responsible agency	Reporting frequency
Livestock Diseases Control	Improved surveillance of livestock diseases for early warning and early action	No. of active Quarterly surveillance missions,	4	4	Activity reports	Quarterly	Dept of Livestock and planning/ M&E	Quarterly
	Improved vaccination and treatment coverage against endemic trans-boundary animal diseases to ensure animal welfare, promote trade and safeguard public health	No. of animals vaccinated and treated	1,149,808	3,000,000	Activity reports	Quarterly	Dept of Livestock and planning/ M&E	Quarterly
		Doses of vaccines,	1,300,000	3,000,000	Procurement reports	Quarterly	Dept of procurement, Livestock and planning/ M&E	Quarterly

		Liters of drugs	2,800	4,000	Procurement reports	Quarterly	Dept of procurement, Livestock and planning/ M&E	Quarterly
		Liters of chemicals	1,400	3,000	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
	Enhanced management of clinical cases to safeguard animal welfare and protect livelihoods	% Completion of County animal hospital	0	1	Procurement reports	Quarterly	Dept of procurement, public works Livestock and planning/ M&E	Quarterly
	Improved vaccine cold chain infrastructure to maintain vaccine viability	No. of vaccine cold rooms established	0	3	Procurement reports	Quarterly	Dept of procurement, public works, Livestock and planning/ M&E	Quarterly
	Improved animal handling during vaccination programme to increase effectiveness of the vaccination programs	No. of animal vaccination crushes constructed	3	4	Procurement reports	Quarterly	Dept of procurement, public works, Livestock and planning/ M&E	Quarterly
					Activity reports	Quarterly	Dept of Livestock and planning/ M&E	Quarterly
Livestock breed improvement	Local beef and dairy breeds of cattle genetically improved	No. of improved beef and dairy bulls	0	100	Procurement reports	Quarterly	Dept of Procurement and Livestock development	Quarterly
		No. of improved dairy goats	20	200	Procurement reports	Quarterly	Dept of Procurement and Livestock development	Quarterly
		No. of doses of semen	0	10,000	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly

		Number of Artificial insemination kits	0	10	Procurement reports	Quarterly	Dept of Procurement and Livestock development	Quarterly
Meat hygiene and Inspection	Improved meat inspection and hygiene at the slaughterhouses	No. of meat inspection kits	0	10	Procurement reports	Quarterly	Dept of Procurement and Livestock development	Quarterly
		No. of slaughterhouses and slabs upgraded	0	3	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
Programme: Livestock Production and Range Management								
Objective: To develop sustainable livestock sector and value chains for improved income, food and nutrition security								
Outcome: Improved livestock productivity, income, food, and nutrition security								
Sub Programme	Key Outputs	Key performance indicator	Baseline	Target	Data Source	Monitoring frequency	Responsible agency	Reporting frequency
Pasture & Fodder Production	Increased availability and accessibility of Livestock feeds throughout the year	Kgs of fodder and pasture seeds (Kgs) procured for fodder and pasture production	3,000	10,000	Procurement reports	Quarterly	Dept of Procurement, Livestock development	Quarterly
	Improved conservation and storage of livestock feeds through construction of strategic hay stores	No. of feed stores constructed	1	4	Procurement reports	Quarterly	Dept of Procurement public works& DLD	Quarterly
Holistic Rangeland Management through Cash for Asset programme	Enhanced restoration of degraded landscapes through conservation Agriculture technologies, procurement of restoration equipment, procurement of seedlings for agro-silvopasture and drones for rangeland health monitoring	No. of HHS engaged in rangeland restoration through CFA programme	360	600	Activity reports	Quarterly	Department of Livestock, M&E	Quarterly
		No. of assorted equipment	400	4,000	Activity reports	Quarterly	Biannually	Biannually
		No. of seedlings	2,000	30,000	Activity reports	Quarterly	DLD	Biannually
		No. of drones procured for rangeland monitoring	0	1	Activity reports	Quarterly	DLD	Quarterly
Apiculture promotion	Increased volumes of honey produced in the County through support to apiculture groups with apiary inputs (bee production equipment and honey harvesting kits)	No. of Apiculture groups supported	8	80	Activity reports	Quarterly	DLD	Quarterly
Livestock based drought preparedness and response	Livestock livelihoods maintained during lean seasons through supplementation with Range cubes (drought pellets)	No. of bags of 50 Kg range cubes supplied	0	20,000	Procurement reports	Quarterly	Dept of Procurement & DLD	Quarterly

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Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Access to Agricultural inputs	Increased access to high quality farm inputs	Proportion of farmers using certified seeds, and appropriate technology	45%	70%	Department of Agriculture (DoA)	Semi-annually	DoA	Semi-annually
Enhanced soil fertility management	Procurement & operationalization of a mobile soil testing lab	Number of operational mobile soil testing kits	0	1	DoA	Semi-annually	DoA	Semi-annually
Enhanced farm extension support services	Enhanced farm extension support services	Number of farmers visited on-farm or attending demonstrations centers	4,700	35,000	DoA	Quarterly	DoA	Quarterly
		Number of farmers service centres established	10	20	DoA	Quarterly	DoA	Quarterly
		Number of lead farmers/centres of excellence established	36	150	DoA	Semi-annually	DoA	Semi-annually
Land development for crop production	Increased area under crop production	Number of Ha under climate smart agriculture in rain-fed areas (i.e zai-pits, semi-circular bunds, conservation agriculture)	85	150	DoA	Semi-annually	DoA	Semi-annually
		Number of Ha under irrigated crop production (including Waaso, Gababa, and Fafi plains)	4,800	7,000	DoA	Semi-annually	DoA	Semi-annually
Asset creation	Enhanced Resilience of agricultural production system	Average HH income of small-scale agricultural producers	(-ve)	15,000	DoA	Semi-annually	DoA	Semi-annually
		Diversity of food sources	15%	40%	DoA	Semi-annually	DoA	Semi-annually

		Number of high-impact low maintenance irrigation schemes (solar-powered and closed pipe / lined systems) developed	15 (cumulative)	25 (cumulative)	DoA	Semi-annually	DoA	Semi-annually
		Number of irrigation pump sets procured and distributed to farmers	0	10	DoA and Dpt of Irrigation (DoI)	Semi-annually	DoA & DoI	Semi-annually
	Improved food security and nutrition	Proportion of population receiving food or dietary subsistence	55%	30%	DoA	Semi-annually	DoA	Semi-annually
Agricultural Value Addition and markets	Strengthened produce marketing systems for local and export markets	Volume of agricultural products reaching local and external markets	12,000	40,000MT	DoA & Dept of Trade (DoT)	Semi-annually	DoA & DoT	Semi-annually
		Establish strategic cold chains for perishable agricultural produce	2	6	DoA	Semi-annually	DoA	Semi-annually
	Improved Farm to Markets access/connectivity	Length in Km of access roads	42	100	DoA	Semi-annually	DoA	Semi-annually
	Agro-processing & Value addition of fresh produce (cottage industries)	Type and amount of agricultural products processed	N/A	3MT of fruit juice & jam/sauce	DoA & DoT	Semi-annually	DoA & DoT	Semi-annually
Youth engagement in Agribusiness	Increased number of youth engaged in agribusiness activities	Number of youth groups engaged in agri-business activities	12	15	DoA & Dept of Youth (DoY)	Semi-annually	DoA & DoY	Semi-annually
Agri-nutrition promotion	Improved health and nutrition levels	Number of households adopting kitchen/backyard gardening	11,000	20,000	DoA	Semi-annually	DoA	Semi-annually
		Improved household diet diversity score	15,000	25,000	DoA & Dept of Health (DoH)	Semi-annually	DoA & DoH (Nutrition)	Semi-annually

		Number of groups/clubs of youth in school trained on agriculture and agribusiness (4-K clubs, Young Farmers Clubs)	0	15	DoA & DoY	Semi-annually	DoA & DoY	Semi-annually
Enhanced access to financial services	Improved financing of agriculture value chains	Number of value chain business proposals developed and financed	32	100	DoA	Semi-annually	DoA	Semi-annually
		Number of functional VSLA groups	22	60	DoA & DoT	Semi-annually	DoA & DoT	Semi-annually
		Number of value chain actors adopting modern technologies for savings & credit	N/A	700	DoA & DoT	Semi-annually	DoA & DoT	Semi-annually
		Number of CIGs/VMGs benefiting from National/County Government business facilitation funds	32	500	DoA & DoT	Semi-annually	DoA & DoT	Semi-annually
programme 1: Gender Mainstreaming								
Objective: To promote gender mainstreaming and inclusive society								
Outcome: Inclusive and cohesive society which has equal and equitable access to services								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Advocacy campaigns on GBV	Advocacy campaigns for women, youth and religious leaders conducted	Number of advocacy campaigns conducted Number of forums established	0	8	Department	Quarterly	Department	Semi-annual
Rolling out IGA program	Women and OVCs supported on income generating activities	Number of women and OVCs supported through this program Number of such programs	100	300	Department	Quarterly	Department	Semi-annual

Formation of gender board	County gender board to promote gender equality and gender mainstreaming in the county established	Number such boards formed Number of meetings held by the board	0	1	Department	Quarterly	Department	Semi-annual
Provision of a toll free 24/7 hotline number for reporting SGBV incidences	provision of a toll free 24/7 hotline number for reporting SGBV cases	Number of toll free lines provided Number of SGBV cases reported	0	2	Department	Quarterly	Department	Semi-annual
Commemoration of calendar events	Calendar events commemorated	Number of such events commemorated Number target groups reached	5	5	Department	Annual	Department	Annual
Purchase of survivor kits	Survivor kits purchased	Number of such kits purchased and distributed	0	100	Department	Quarterly	Department	Semi-annual
Purchase of car for mobility of GBV activities(for survivors)	Car purchased for GBV survivors	Number of such cars purchased Number of survivors reached/attended to	0	1	Department	Quarterly	Department	Semi-annual
Programme 2: Culture and Heritage Promotion								
Objective: To promote culture and preserve heritage								
Outcome: A community which is proud of its culture								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Conducting annual cultural festival week	Cultural festivals and annual Cultural weeks celebration in national and sub-county conducted	Number of such festivals conducted	1	2	Department	Quarterly	Department	Annual

Promotion of indigenous cultures and knowledge	Indigenous communities sensitive cultures and knowledge promoted	Number of such promotions Number of structures	1	3	County Department and State department of culture	Quarterly	County Department and state department of Culture	Semi-annual
Participate in the Kenya cultural and music festival	Talents nurtured	Number of competitions participated in	1	1	County department	Quarterly	Department	Annual
Completion of the cultural centre	Cultural centre construction completed	Number of such projects Number of beneficiaries	0	1	Department	Quarterly	Department	Semi-annual
Programme 3: Social Protection and PWDs								
Objective: To promote inclusion								
Outcome: Inclusive and cohesive society with equal and equitable access to services including specialized services								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Mapping of PWDs development of data repository	PWDs mapped and central data developed	Number of such mapping undertaken Data/register available	0	1	County Department and national Council of persons with disabilities(NCPD)	Quarterly	County Department	Semi-annual
Social Protection cash transfers and related support(to complement partners efforts as espoused by the social protection policy)	Cash transfer program rolled out	Number of such programs Number of beneficiaries	0	1	County department	Quarterly	County department	Quarterly
Improve access of the built environment through sensitization and training	Access of the built environment improved	Number of houses/facilities with PWD friendly access Number of sensitization and trainings	0	5	County department and NCPD	Quarterly	County Department	Quarterly

Preposition and distribution of assistive devices to differently abled persons	Assistive devices such as (chairs, Arm crutches, tricycle, cane stick, brails, Sunglasses and sun-burn Lotion) provided for PWDs	Number of devices purchased and distributed	80	200	County department and NCPD	Quarterly	County Department	Semi-annual
Policy and legal frameworks (Disability inclusive policy)	Policy and Bill on PWDs developed	Number of such policies and bills	0	2	County Department	Quarterly	County Department	Semi-annual
Children friendly facilities(child protection)	Child protection facilities	Number of such facilities developed	0	3	County department and state department of children services	Quarterly		
Inclusive education, skills development and Livelihood opportunities	Inclusive education program developed	Number of such program developed	1	2	County department	Semi-annual		Semi-annual
Commemoration of calendar events	Calendar events commemorated	Number of such events	4	4	County Department	Annual	County departments	Annual
Operations and maintenance(office space, furniture and trainings)	Office spaces established	Number of such spaces	0	1	Department	Quarterly	County department	Quarterly
Programme 4: Youth and sports development								
Objective: To promote youth empowerment								
Outcome: Talent nurtured								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting Frequency
Training and capacity development	Youth mentored, capacity built on businesses and linked to financial institutions	Number of youth mentored	100	200	County department of Youth	Quarterly	Department	Quarterly

Establishment of multipurpose stadium	Multipurpose stadium established	Number of stadiums established	0	1	County department	Semi annual	Department	Semi-annual
Establishment of youth innovation and leadership hub	Youth leadership, innovation hubs established to promote skills development and counter violent extremism	Number of such hubs established Number admissions	0	1	County department	Semi-annual	Department	Semi-annual
Conducting youth mentorship program	Mentorship on peace building and counter violent extremism promoted	Number of programs implemented	3	5	County department	Quarterly	Department	Quarterly
Training of youth in agricultural practices and agribusiness	Youth in agribusiness promoted	Number of trainings done	5	7	County department	Quarterly	Department	Quarterly
Conducting annual youth conference and the international youth day	Engaged youth	Number of such conferences held Number of youth covered	1	1	County department	Semi-annual	Department	Semi-annual
Sports competition	Talents developed	Number of such competition/games conducted	2	3	County department	Quarterly	Department	Quarterly
Programme Name: Information Communication Technology								
Objective: Enhance Digital Infrastructure and Connectivity								
Outcome: Improved ICT infrastructure and connectivity across Garissa County, leading to better service delivery and operational efficiency.								
Sub Programme	Key Outputs	Key performance indicator(s)	Baseline (current status)	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Development of infrastructure and connectivity	County Offices connected to National Fibre Optic	Number of offices connected to internet	4 departments connected	10	Connectivity reports	Quarterly	ICT Directorate	Quarterly

Automation and Digitization	Working Website and staff emails	Number of official emails created	Official emails for heads of departments created	100% department heads	Email system records	Quarterly	ICT Directorate	Quarterly
	Functional GIS Portal	Availability of GIS porta	GIS portal established and functional	Continuous updates	GIS portal logs	Quarterly	ICT Directorate	Quarterly
	Functional GIS Lab	Number of GIS lab resources available	GIS lab commissioned and operational	Full functionality	GIS lab inventory	Quarterly	ICT Directorate	Quarterly
Cybersecurity Enhancement	Comprehensive cybersecurity measures	Number of cybersecurity protocols implemented	Basic cybersecurity measures in place	Advanced protocols	Cybersecurity audits	Bi-Annual	ICT Directorate	Bi-Annual
ICT Capacity Building	Enhanced ICT skills among staff	Number of staff trained	Limited training programs	Regular training sessions	Training reports	Bi-Annual	ICT Directorate	Bi-Annual
Programme Name:								
Objective:								
Outcome:								
Sub Programme	Key Outputs	Key performance indicator(s)	Baseline (Current status)	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Immunization	No of immunizing facilities	immunization coverage	76%	85%	KHIS	Quarterly	Health	Monthly
Reproductive Health	Increase skilled delivery	skilled delivery	50%	65%	KHIS	Quarterly	Health	Monthly

Reproductive Health	Increase 8 th ANC available	8 th ANC visit	10%	40%	KHIS	Quarterly	Health	Monthly		
HIV	HIV uptake	95-95-95 Coverage	85%	95%	KHIS	Quarterly	Health	Monthly		
TB	TB Uptake	Increase notification	70%	85%	KHIS	Quarterly	Health	Monthly		
Referral	Referral uptake	No referral	3500	5000	KHIS	Quarterly	Health	Monthly		
Sub Programme	Key Outputs	Key performance indicator(s)	Baseline (current status)	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency		
Administration and management government houses, survey and demarcation of lands	Ascertain number of houses, total rent collected and status of the houses	Transfer of all housing assent to county government		100%	CGG	2024-2025	Department Housing	monthly		
Construction Of 30 Residential Units County Houses At Least Annually	To identify site for the projects and feasibility studies. Visit to subcounty for land space	Number of housing unit BQ prepared		100%	CGG	2024-2025	Housing/finance dept	monthly		
Securing Of Government Houses Including Demarcating & Surveying Of Government Lands	To identify and determine government housing lands in Garissa county county civil servant staff	Site visit Survey report. Number of “BoQ” acquired Number of unfenced government Land assessed.		100%	CGG	2024/2025	Housing/finance dept	monthly		
Renovation And Maintenance Existing Staff Houses At The County	To refurbish the deplorable condition of estate housing unit to ensure decent living condition for our tenants (county civil servant staff	10 housing units to be renovated annually. 2no office renovation chief officer and director.		100%	CGG	2024-2025	Housing Department	monthly		
Priority/ Sub Programme	Project name & location	Description of activities	Green economy	Estimated costs	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Development of County Buildings	Garissa Central Market (Suq-Mugdi) in	Over 2000 business stalls.	Incorporation of solar power, green landscape	500,000,000	CGG	2025-2026	No. of roadside hawkers settled	100%	Mabati structures	Urban Development

	Garissa Township Subcounty	2 No. business areas for banks, insurance companies, stationery shops, travel agents, cyber cafes etc. Ample circulations via ramps, stairs and passages. A full-fledged dispensary. A full-fledged police post. Management cess. A re station complete with ces and re truck station. Women prayer Hall. Cold storage facilities. Ample parking on all sides. Garbage collection points. Separate washrooms for men and women. Food courts at attic space. Ground and Elevated water tanks.								
Road revelopment	Bura town/ access road	Improvement of Bura township access road to bitumen standard	Street light	150,000,000	CGG	2026	No of km tarmacked	5	Earth	Department of roads
	Mbalabala Town/access road	Improvement of mbalabala township access road to bitumen standard	Street light	170,000,000	CGG	2026	No of km tarmacked	7	earth	Department of roads

Development of County Buildings	Rehabilitation and maintenance of Modogashe sub-county works offices	Builder's works in 1 No. office block, Finishes, Electrical installations, Mechanical Installations, Solar outdoor lighting.	Use of solar powered systems	2,000,000	CGG	2025/26	No. Units Refurbished and occupied	100%	Uninhabitable	Public Works
Development of County Buildings	Rehabilitation and maintenance of Masalani sub-county works offices	Builder's works in 1 No. Office block, Finishes, Electrical installations, Mechanical Installations, Solar outdoor lighting.	Use of solar powered systems	3,000,000	CGG	2025/26	No. of Units Refurbished and occupied	100%	Uninhabitable	Public Works
Development of County Buildings	Garissa Airstrip waiting bay	Furnished, modern washrooms and prayer rooms for men and Women. VIP lounge, security checkpoints and security cameras.	Use of solar powered systems	80,000,000.00	CGG	2025/26	Increased flight frequency and reduced flight charges, improved security checks	100%	Non Existing	Public works
Development of County Buildings	Garissa Convention Centre	Fully furnished conference halls	Use of solar powered systems	100,000,000.00	CGG	2025/26	Increased International delegates visiting the county	100%	Non-existing	Public Works

Programme 1: Water Resource Management

Objective: drilling and equipping of borehole, construction of mega pans, construction, and desilting of new water pans

Outcome: Access to water

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Estimated Cost Resource Requirement (Ksh)	Frequency of monitoring	Responsible agency	Reporting frequency
Drilling and equipping of borehole, installation of solar energy	Access to water	No of boreholes drilled	222	20	300,000,000	Daily for the drilling Weekly for the installation	CGG	Quarterly

Construction of mega pans (250,000m ³)	Increase water storage and water availability for drinking, irrigation, and livestock	No. of mega pans constructed	0	4	1,000,000,000	Monthly	CGG	Quarterly
Construction of new 50,000m ³ water pans	Increase storage capacity	No. of water pans constructed	325	10	300,000,000	Monthly	CGG	Quarterly
Desilting, expansion, and protection of water storage pans	Increase storage capacity	No. of water pans desilted	325	10	70,000,000	Bi-Weekly	CGG	Quarterly
Rehabilitation and protection of riparian lands and degraded areas.	Reduced flooding and preventing urban run-off from storming the river	No. of rehabilitation and protection done	2	1	100,000,000	Monthly	CGG	Quarterly
Programme 2: Water Supply Services								
Objectives: provide sustainable, equitable, consistent, economic safe and adequate water								
Outcome: increased access to safe and portable water								
Construction of urban water supplies in the sub-county headquarters (Garissa, Dadaab, Modogashe, Masalani, Bura, Fafi, Balambala)	Access to water	No. of water supplies constructed	7	2	210,000,000	Monthly	CGG	Quarterly
Developing and extension of water	Access to water	No. of water services extended	30	20	100,000,000	Bi-Weekly	CGG	Quarterly

services to all public institutions								
Programme 3: Name: Rehabilitation & Maintenance of Water Services								
Objective: Improve sustainability								
Outcome: Restoration and renewal of water supplies infrastructure								
Rehabilitation of old water supply at all sub-counties	Efficient and sustainable water services	No. of water services rehabilitated	7	7	70,000,000	Bi-Weekly	CGG	Quarterly
Installation of solar energy	Reduction of gases and friendly environment	No of solar energy installed	222	30	150,000,000	Bi-Weekly	CGG	Quarterly
Programme 4: Admin, Governance, And Support Service								
Objective: Strengthening institution capacity and accountability								
Outcome: Equitable, efficient, and effective service delivery								
Capacity building of staff	Improved service delivery	No of staff trained	84	20	10,000,000	Monthly	CGG	Quarterly
Review and Formulations of Water Legal Frameworks	Improved service delivery	No of Strategies, Laws and Policies formulated	2	4	15,000,000	Quarterly	CGG	Quarterly
Procurement of survey tools and equipment	Improved service delivery	No of RTK machines, dumpy level machines, Total station machines, Digital cameras, procured	1	5	40,000,000	Quarterly	CGG	Quarterly
Programme Name: Environment, Natural resources & Climate change								
Objective: To provide a clean and healthy environment through the conservation, utilization, and management of natural resources								
Outcome: Enhanced management and conservation of environment and natural resources.								
Sub Programme	Key Outputs	Key performance indicator(s)	Baseline (Current	Targets	Data Source	Frequency of	Responsible agency	Reporting frequency

			<i>status)</i>			<i>monitoring</i>		
Climate change	Strengthened county climate change institutions and enhanced legal framework	No. of county climate change steering meetings held		4	Meeting minutes, attendance records	Quarterly	CCU	Quarterly
		No. of county climate change technical planning meetings held		4	Meeting minutes, attendance records	Quarterly	CCU	Quarterly
		No. of ward climate change planning committee meetings held		120	Meeting minutes, attendance records	Quarterly	CCU WCCPC	Quarterly
		No. of CC training sessions conducted		4	Training reports, attendance records	Quarterly	CCU	Quarterly
		Completion & adoption of CC regulations		2	Regulatory documents, government gazettes	Annually	CCU Legal department	Annually
		No. of staff trained on climate-smart planning & development		10	Training reports, attendance records	Annually	CCU	Annually
		Percentage of sectoral plans with CC measures integrated		100%	Sectoral plans, CC integration reports	Annually	CCU Planning directorate	Annually
		No. of training manuals developed for County climate change structures		1	Training manual, distribution records	Annually	CCU	Annually
	A comprehensive countywide participatory climate risk assessment conducted	No. of PCRA reviewed & updated		1	Assessment reports, updated documents	Annually	CCU KMD	Annually
		No. of CCCAP reviewed & updated		1	Action plan reports, updated documents	Annually	CCU Planning directorate	Annually
		No. of comprehensive annual CCRI workplan developed		1	Workplan documents, implementation reports	Annually	CCU Budget directorate	Annually
	The County Climate Change Information Service (CIS) Plan developed	No. of CIS reviewed and updated		1	Information service reports, updates	Annually	CCU KMD	Annually
		No & type of localized information developed & disseminated		4	Information materials, dissemination records	Annually	CCU KMD	Annually

		A comprehensive CC plan was developed & implemented			1	Plan documents, implementation reports		Annually	CCU Planning directorate	Annually
		County climate registry established			1	Registry documents, operational records		Annually	CCU Planning directorate	Annually
	County Climate Change Resilience Investments	No. of agriculture/livestock projects implemented			6			Annually	CCU Planning directorate	Annually
		No. of water projects implemented			5	Projects reports Completion certificate		Annually	CCU Planning directorate	Annually
		Ha of degraded land restored & rehabilitated			50	CCU Planning directorate		Annually	CCU Planning directorate	Annually
		No. of clean energy technologies promoted			30	CCU Planning directorate		Annually	CCU Planning directorate	Annually
Priority/ Sub Programme	Project name & location	Description of activities	Green economy	Estimated costs	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Irrigation infrastructure development	Irrigation schemes development	Increasing area under irrigation.	Use of solar power and pipelines for water conveyance.	1.532B	CGG	2025/2026	Percentage of completion	several	Existing structure	Irrigation services dept.
	Multipurpose mega pans	Multipurpose mega pans surveyed, designed & constructed	Solar powered pump sets used	500M	CGG	2025/2026	% Completion	1	Design report in place	Irrigation services dept.
	Water Reservoirs Development	Water reservoirs established to harvest rainwater	Solar powered pump sets used	500M	CGG	2025/2026	% COMPLETION	1	Proposal report	Irrigation services dept.

Irrigation Services	Capacity building of both farmers staff	Capacity building of farmers through formation, registration & training of IWUAs		2M	CGG	2025/2026	No. of farmers trained	100	Training report	Irrigation services dept.
	Capacity building of staff	Staff get improved capacity		0.5M	CGG	2025/2026	No. of staff trained	5	Training report	Irrigation services dept.
	Office construction in the HQRS	More efficient and effective service delivery		5M	CGG	2025/2026	No. of office space constructed	10	% Completion	Irrigation services dept.
	Office support services	Improve service delivery		5M	CGG	2025/2026	No. of Items Procured	l/s	% completion	Irrigation services dept.
	Awareness creation among staff and farmers on HIV/AIDS pandemic	Awareness meetings on HIV/AIDS pandemic & Gender Equality		1M	CGG	2025/2026	No. of Awareness meetings conducted	10	Munites of meetings	Irrigation services dept.

Programme Name: Monitoring and Evaluation

Objective: Enhanced monitoring and evaluation matrix

Outcome:

Sub Programme	Key Outputs	Key performance indicator(s)	Baseline (current status)	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Instillation of solar system to dispensaries	enhanced access to renewable energy	No of dispensary to be solarized	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural Resource and wildlife	3
Instillation of solar system to seven (7) sub-county hospitals kitchens	Enhanced access to renewable energy	No of sub-county hospital kitchens to be solarized	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural Resource and wildlife	3
Installation of Solar Water Heating (SWH) for PGH and 7 sub-	Enhanced access to renewable energy	No. of hospitals maternities to installed Solar Water Heating	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural	3

county hospitals maternities							Resource and wildlife	
Instillation of solar system to ECDE centres	Enhanced access to renewable energy	No of ECDE centres to be solarized	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural Resource and wildlife	3
solarization of GWSCO water intake	Enhanced access to renewable energy	No. of intake solarization	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural Resource and wildlife	3
Solarization of Masalani town water treatment plant	Enhanced access to renewable energy	No. of treatment plant solarized	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural Resource and wildlife	3
Solarization giraffe sanctuary resort hotel	Enhanced access to renewable energy	No. Of halls, residential rooms, restaurant, meeting rooms to be solarized	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural Resource and wildlife	3
Opening up of water corridors	Enhanced access to renewable energy	No. Of sites identified, bush cleared, excavation & civil work	New					
Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaqabini conservancies	Increased water access for the wildlife	No. Of sites identified, bush cleared, excavation & civil work	New	Quarterly	No. of M&E reports generate	Once after every three months	Department of Energy, Natural Resource and wildlife	3
Purchase of office equipment	improved service delivery	No. Of office equipment purchased	New	1	No. of M&E reports generate	1	Department of Energy, Natural Resource and wildlife	
Purchase of utility car, Yamaha motorbike	Improved service delivery and increased wildlife protection	No' of car, motorbike purchase	New	1		1	Department of Energy, Natural Resource and wildlife	
Employment scout rangers		No. Of scout rangers' employment	New	1				
Completion of county wildlife conservation and management bill,	Increased water access for the wildlife	No. Of bill developed	New		No. of M&E reports generate		Department of Energy, Natural Resource and wildlife	

ANNEX: PROPOSED WARDS PROJECT PRIORITY FOR ADP FINANCIAL YEAR**25/26**

NO	WARD	PROPOSED PROJECT	SECTOR	COST
1	Iftin ward	• Grading and murraming of 10km Lamu road • Drilling of Borehole in Bula Rig village	Department of Roads and Water	20M
2	Sankuri ward	• Construction of modern market at Shimbererey location • Construction of maternity wings at Nunow Dispensary village	Department of Livestock and Health	20M
3	Baraki ward	• Construction of Dispensary at Togdub village • Construction of Dispensary at Darusalam village	Department of Education and Health	20M
4	Sabena ward	• Grading and bush clearing of roads btw Gurufa-Baraki village • Construction of Dispensary in Bula Hagar village	Department of Roads and Health	20M
5	Saka ward	• Completion of Saka health and Hadley dispensary maternity wings • Construction of 2 ECD classrooms in Hirbayo and Daley pry school • Equipping of ward Administrator office	Department of Health and Education	20M
6	Bura ward	• Construction of 6 canals in Bura ward farms and distribution of satisfied seeds to farmers • Renovation and equipping of Masabubu maternity wing, and construction of 8 disability friendly toilets in Mansabubu and Garasweinow dispensary	Department of Agriculture and Health	20M
7	Modogashe ward	• Construction of dispensary at Gaylab village • Construction of 2 ECD classrooms at Denka center	Department of Health and Education	20M
8	Dekaharia ward	• Equipping of ward office, fencing and solarization of Laku village borehole • Construction of 2 ECD classrooms for Muftu and Eda pry schools	Department of water and Education	20M
9	Fafi ward	• Fencing and solarization of Diiso borehole • Construction of 2 ECD classrooms for Derasagar village	Department of water and Education	20M
10	Damajale ward	• Construction of Dispensary for Weldon Sub-location • Construction and installation of 2 elevated steel water tank at Leheley center and Hamey Sub-location	Department of Health and water	20M

11	Labisigale ward	- Construction of dispensary at Lan-diig sub location. - Construction and installation of elevated steel tank and pipping system at Landeer village	Department of Health and water	20M
12	Waberi ward	- Construction of elevated steel tank for Bula Towfiq and Garissa university - Construction of 2 ECD classroom for Bula Tawakal	Department of Water and Education	20M
13	Hulugho ward	- Dumpsite in Hulugho town - Construction of Koranhindi dispensary at Koranhindi location	Department of Land and Health	20M
14	Ijara ward	- Construction of Falama dispensary at Falama village - Digging water Dam in Bodhai Town	Department of Health and Water.	20M
15	Sangailu ward	- Construction of dispensary at Ege Location - Digging of water Dam at Semow village in Marre location	Department of Health and water	20M
16	Dadaab ward	- Renovation and fencing of existing livestock and veterinary offices at Dadaab town - Expansion and renovation of existing Dadaab Slaughter house	Department of Agri & Livestock	20M
17	Nanigh ward	- Bush clearing and provision of canals for Wadajir A, B and C farms in Nanigh sub location - Construction and upgrading of Nanigh Health center facility	Department of Agri & Livestock, Health	20M
18	Dertu ward	- Construction of 2 ECD classrooms at Faf Kalala, Siribay and Farjano village centers - Construction of dispensaries in Bahuri, Aliqarsade village centers and Hagarbul dispensary maternity wing	Department of Education and Heath	20M
19	Jarajila ward	- Procurement of Genset and fencing at Satah Gose Borehole - Bush clearing and grading of road between Amuma-Satah Gose center	Department of water and	
20	Maalimin ward	- Digging of new water pan at Sheikh Hajir sub location - Construction of new dispensary at Wayama jibrail village	Department of Water and Health	20M
21	Masalani ward	- Procuring of Gensets for Masalani water supply and intake - Construction of new borehole for Abdi Bare village	Department of water	20M
22	Benane ward	- Construction of 2 ECD classrooms at Kambi Samaki and Benane pry schools - Drilling of borehole at Kambi Samaki sub location	Department of Education and Water	20M

23	Jarjara ward	• Renovation and equipping of Jarajara maternity wing • Opening of canals for kone rice farmers group and access road to Kone farmers group	Department of Health & Agri/Livestock	20M
24	Goreale ward	• Construction of Shanta Abaq maternity wing • Drilling of borehole for Agricultural land input	Department of Health and Agriculture & livestock	20M
25	Galbet ward	• Grading of 2 farms access road • Construction of 4 ECD classrooms at Jaribu Pry and Kazuku pry schools	Department of Agri & livestock, Education	20M
26	Danyere ward	• Construction of Dispensary at Dogob location • Completion of incomplete water project at Danyere location Centre	Department of Health and water	20M
27	Balambala ward	• Construction of 2 ECD classrooms at Bula-gun, Ashadin and Malka-Garas pry schools • Opening of canals and access road at Dujis, Sigale and Tilti farms in Kuno location	Department of Education and Agriculture	20M
28	Liboi ward	• Drilling and equipping of borehole for Liboi farms • Completion of Liboi stalled market and construction of 4 blocks market toilets • Construction of 4 E.C.D classroom, 4 Toilets and fencing at Liboi pry school	Department of water and Trade and investment	30M
29	Abaikaile ward	• Construction of 2 ECD classrooms at Gantob, Lixshel and Gurow pry schools • Construction of Dispensary at Haji Aden and Abayqala village Dispensary	Department of Education and Health	
30	Township ward	• Construction of Utawala Dispensary laboratory, renovation of facility and installation of water within the facility • Construction of perimeter wall at AP-Goodwish primary ECD classrooms	Department of Health and Education	20M