# **COUNTY GOVERNMENT OF GARISSA**



### EIGHTH GARISSA COUNTY ANNUAL DEVELOPMENT PLAN

# FINANCIALYEAR

## 2020/2021

August 2019



Towards A Globally Competitive and Prosperous Nation

### VISSION

A competitive, prosperous and cohesive county with a high quality of life for all its citizens

## MISSION

Democratic, Accountable, Inclusive and Decentralized Exercise of Power for Equitable, Easily Accessible and Sustainable Development;

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Glossary of Commonly used Terms

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

**Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

**Green Economy:** The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

**Indicators:** An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

**Outcomes:** The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

**Outputs:** These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

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

Outcome Indicators: Outcome indicators measure the quantity and quality

**Outcome Indicators:** Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc.

**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 Kenya Vision 2030 or County Transformative Agenda.

**Capital Projects:** Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (**Treasury Circular No. 14/2016 dated July 13, 2016**)

**Sector:** For the purposes of planning, the CADP sectors shall be based on the following MTP Sectors: Tourism, Agriculture, Livestock and Fisheries; Trade; Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled Services; Financial Services; Oil and Other Mineral Resources; Education and Training; Health; Environment, Water and Sanitation; Population, Urbanization and Housing; Gender, Youth and Vulnerable Groups; Sports, Culture and Arts; Devolution; Governance and Rule of Law; Infrastructure; Information and Communications Technology; Science, Technology and Innovation; Land Reforms; Public Sector Reforms; Labour and Employment; National Values and Ethics; Ending Drought Emergencies (EDE); Security, Peace Building and Conflict Resolution and Blue economy. County Governments should however incorporate only the sectors relevant to their counties.

#### Forward

The constitution of Kenya which was promulgated in the year 2010 created two tier National and County governments. In Chapter XII part 5 under article 220 (2) of the Constitution states that: - National legislation shall prescribe: -

- (a). the structure of the development plans and budgets of counties
- (b). When the plans and budgets of the counties shall be tabled in the county assemblies; and
- (c). The form and manner of consultation between the national government and county governments in the process of preparing plans and budgets.

The Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudency and transparency in the management of public resources.

Section 15 (2) (a) of the PFM Act states that over the medium term, at least 30% of the budget shall be allocated to development expenditure. It further requires that each county shall prepare the Annual Development Plan (ADP) under article 126 (1) which sets out the development priorities of the county for the coming year.

The 2020/2021 Annual Development Plan (ADP) sets out the counties strategic priorities, programmes and projects for the medium term that reflects the government's development agenda for the coming financial year. It contains the programmes to be undertaken in considerations with the green economy, estimated cost, sources of funds, time frame, performance indicators, targets and the implementing agency.

The Annual Development Plan is derived from the five years County Integrated Development Plan (CIDP). The plan is linked to the county programme based budget and sector/departmental work plans. The ADP in its implementation will also be linked to the Medium Term Expenditure Framework (MTEF) which will also feed into the CIDP. The CIDP will be implemented annually through the ADP whereas the Sectoral, Spatial and Urban plans will be implemented through the CIDP. The Kenya Vision 2030, SDGs and the Agenda 2030 will be achieved through the sectoral, CIDP and the other development plans.

The Development of this Eighth Garissa County Annual Development Plan (ADP) 2020/2021 was undertaken under the existing legislative framework underpinned in the Kenya constitution 2010. It is a statutory requirement. It is the primary responsibility of the leadership of the County Government of Garissa to address the challenges facing the county in regard to service delivery through the establishment of the various planning documents.

The plan has arrived at the county priority programmes through a participatory process between the county executive leadership, sectoral departments and key stakeholders of Garissa County. The Plan has also been able to pick those strategies deemed to be effective in addressing the development challenges across the county on an annual basis. These strategies have been carefully and strategically crafted to harness resources within and without in the County with sufficient provisions to safeguard any misallocation of the resources.

The preparation of this ADP was made possible with a significant level of thought, reflection and consultations across all sectors in coming up with priority development programmes to be implemented by the County Government. A road map with specific activities and timelines was developed by the department of Economic Planning and Statistics that provided clear guidelines on how to develop the ADP. The department of Economic Planning resorted to collection of both primary and secondary data in a bid to come up with the draft plan. This was made possible with the involvement of all sectors/departments who worked tirelessly in coming up with this ADP.

Mr. Roble Said Nuno County Executive Committee Member Finance & Economic Planning

#### Acknowledgement

The preparation of the Eighth Garissa County Annual Development Plan (ADP) 2020/2021 benefited immensely from invaluable inputs from sectoral/departmental concerted efforts through collaboration and consultation with all key stakeholders.

It outlines the strategic areas of focus and identifies the projects and programmes to be undertaken in this financial year. Each Sector/department submitted its priority inputs which was integrated in one planning document to guide the county in the next financial year.

I wish to take this early opportunity to register my special thanks and recognition to all Chief Officers, and their respective technical staff who shared their sector plans and participated in the consolidation of this important document. I would also like to thank a team of experts from Economic Planning and Statistics department who worked closely with the ADP secretariat from all the sectoral departments in putting together this plan.

Much appreciation also goes to the various external experts from AHADI organization including Eng. Wangai and Madam Mukami for their continued support and for their invaluable inputs and contributions.

Lastly but not least, I take this opportunity to sincerely thank and appreciate the entire team of AHADI USAID, for their unwavering support that culminated in the completion of this Eighth Annual Development Plan (ADP)

Mohamed Abdullahi Abdi Chief Officer, Economic Planning & Statistics GARISSA COUNTY

#### **Executive Summary**

The Eighth Garissa County Annual Development Plan (2020-2021) is a positive step by the County Government of Garissa (CGG) in its efforts to implement the several activities planned in the  $2^{nd}$  generation CIDP 2018-2022. This ADP therefore, sets out the road map that will direct the implementation of sector/departmental priorities in the next financial year. It articulates the mission, vision and strategic priorities, programmes and projects that the county government intends to follow in the financial year.

#### The 2020/2021 ADP comprises of five chapters-:

**Chapter one:** Provides background description of Garissa County, County Overview Position and Size, Location of the County in Kenya, Physiographic and Natural Conditions such as Physical and Topographic features, Ecological conditions and Climatic conditions as well as Administrative and Political Units, Demographic Features, Population size, composition and distribution.

**Chapter two:** Presents a review of sector/sub-sector achievements, challenges and lessons learnt during implementation stages. It provides a summary of what was planned and what was achieved by the sector/sub-sector. It also gives indication of the overall budget in the ADP versus the actual allocation and expenditure as per sector/sub-sector.

**Chapter three:** Captures the County Strategic Priorities, Programmes and projects for the year. The programmes and projects envisages the green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDS; Gender, Youth and Persons with Disabilities (PWD); Ending Drought Emergencies (EDE) among others.

It presents the sector/sub-sector vision and mission with sector goals and targets. It also gives a description of capital and non-capital development projects. It captures the sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/programme formulation and implementation. It also captures cross-sectoral implementation considerations with measures to harness cross sector synergies and mitigation of adverse cross-sectoral impacts of projects.

Information on payment of grants, benefits and subsidies to be done by the county government during the plan period is also provided.

**Chapter four:** Presents a summary of proposed budget by programme and sector/sub-sector. It also provides a description of how the county government will respond to changes in the financial and economic environment; Resource allocation criteria; Risks, assumptions and Mitigation measures.

**Chapter five:** Discusses Monitoring and Evaluation Framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It gives a brief description of the M & E structure in the county; Data collection, analysis, and reporting mechanisms.

The section provides the monitoring and evaluation with key performance indicator at the beginning and end of the year ADP situation.

In conclusion, the implementation of the projects and programmes in the ADP across the county and performance of the various sector/departments in terms of socio-economic development will be tracked upon progressive implementation of the proposed programmes/projects as laid in the ADP. The performance indicator is drawn from the indicative matrix provided in Chapter Six that details summary of M & E outcome indicators for each sector. The conclusion takes cognizance of the fact that, this is the second Month in the Financial Year 2019/2020 and nothing had been done by the time this ADP was being prepared.

# CHAPTER ONE: OVERVIEW OF THE COUNTY INTRODUCTION

This chapter basically provides the county's background information on the socio-economic and

infrastructural information that has a bearing on the development of the county. The chapter gives

description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on infrastructure and access; land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; employment and other sources of income; water and sanitation; health access and nutrition, education and literacy, trade, energy, housing, transport and communication, community development and Social Welfare. Detailed data is presented in the county fact sheet which is given in Appendix 2.

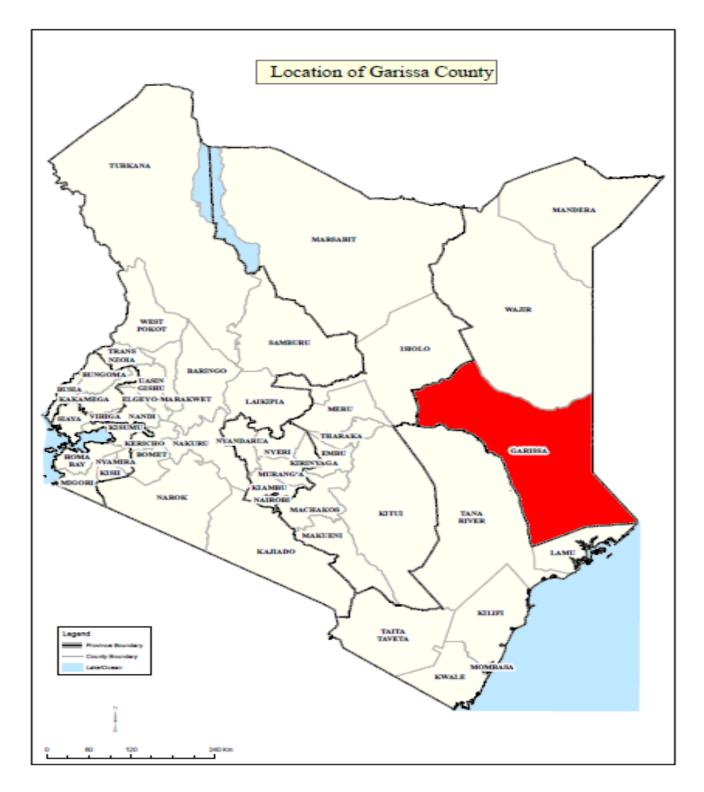
#### **1.1.1 Location and Size**

Garissa County is one of the three counties in the North Eastern region of Kenya. The County is most known for Garissa town and Dadaab refugee camp which is the largest refugee camp in the world. It covers an area of 44,174.1Km2 and lies between latitude 1<sup>o</sup> 58'N and 2<sup>o</sup> 1' S and longitude 38<sup>o</sup> 34'E and 41<sup>o</sup> 32'E. The straight-line vertical distance from the northernmost end of the County at Shant-Abak, Garufa to the southernmost at Masalani Mnazini is 330km. The County is oblong in shape, being longer in the North West to South East direction than it is wide in the East West direction. The straight-line horizontal distance from the Easternmost tip at Hulugho near Kiunga border to the westernmost tip at Benane is 335km. The longest distance within the County is the straight-line diagonal distance from Benane tip to Hulugho tip near Kiunga which is about 390km.

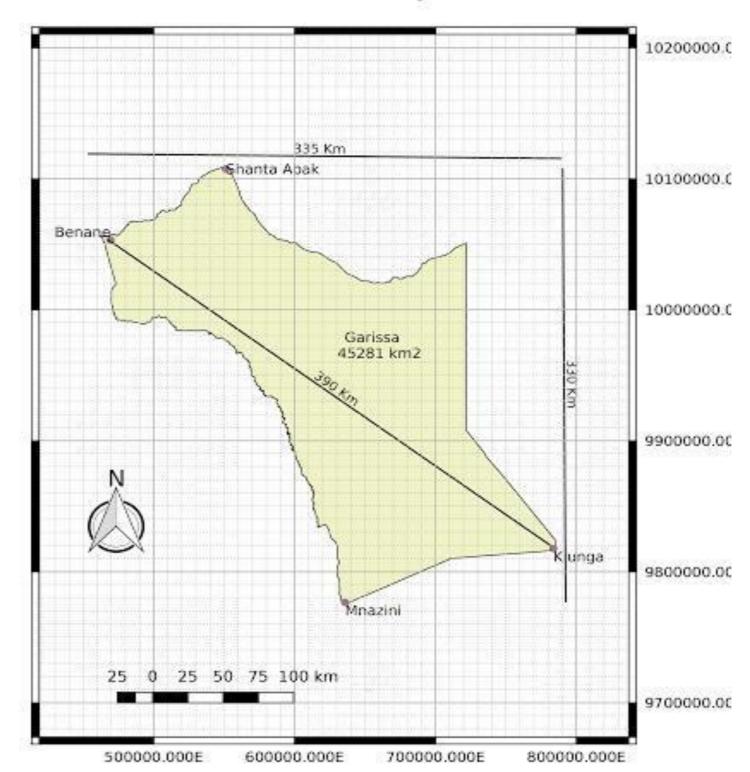
The county borders the Republic of Somalia to the East, Lamu County to the South, Tana River County to the West, Isiolo County to the North West and Wajir County to the North. Map 1 below shows the location of Garissa County within Kenya.

# Map 1: Shows the location of Garissa County within Kenya Source: Kenya National Bureau of Statistics, 2013

As can be seen in Map 1 below, the Garissa County is oblong in shape, being longer in the North West to South East direction than it is wide in the East West direction.



Map 2: below shows the size and shape of Garissa County.



# Size of Garissa County

3

#### **1.1.2 Physiographic and Natural Conditions**

#### **1.1.2.1** 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 *Laghas* and the Tana River Basin on the western side. The River Tana has tremendous effect on the climate, settlement patterns and economic activities within the county. Given the arid nature of the county, there is great potential for expansion of agriculture through harnessing of River Tana and *Laghas*.

The soils range from the sandstones, dark clays to alluvial soils along the *Laghas*, River Tana Basin and the Lorian swamp. White and red soils are found in Balambala Constituency where the terrain is relatively uneven and well drained. The soils have low water retention capacity but support vegetation. These soils have potential for farming.

The rest of the county has sandy soils that support scattered shrubs and grasslands which are ideal for livestock production. The county's land is highly erodible. The exploitation of the soil resource thus must take into account 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.

#### **1.1.2.2 Ecological Conditions**

Garissa County is principally a semi-arid and arid area falling within ecological zone V-VI and receives an average rainfall of 275 mm per year. There are two rain seasons, the short rains from October to December and the long rains from March to May. Rainfall is normally in short torrential downpour making it unreliable for vegetation growth. The southern parts of the County such as Hulugho, Masalani and Bura receive more rainfall than the northern parts. Balambala and Fafi Constituencies practice rain-fed agriculture on small scale. During the dry season, there is a general migration of livestock from the hinterland to areas near River Tana where water is readily available. However, some pastoralists move with their livestock to adjacent counties of Tana River and Lamu in search of pasture. Much of the County's livestock population are indigenous sheep, goats and cattle, found in the southern parts which receive more rain while camels occupy the drier north.

#### **1.1.2.3 Climatic Conditions**

Given the arid nature of the county, temperatures are generally high throughout the year and range from  $20^{\circ}$ C to  $41^{\circ}$ C. The average temperature is however  $36^{\circ}$ C. The hottest months are September and January to March, while the months of April to August are relatively cooler. The humidity averages  $60g/m^3$  in the morning and 55 g/m<sup>3</sup> in the afternoon. An average of 9.5 hours of sunshine is received per day. Strong winds are also experienced between April and August with the rest of the months getting calm winds.

Because of climate change the rainfall patterns and temperature has been changing due to climatic conditions. Thus, the county is prone to drought and flood emergencies leading to threat to livelihoods.

#### **1.1.3 Administrative and Political Units**

#### **1.1.3.1 Administrative Boundaries**

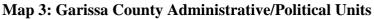
Garissa County security administration is headed by a county commissioner. Under the County Commissioner there are Deputy County Commissioners in charge of sub counties. In total, there are seven (7) sub-counties and twenty three (23) administrative divisions headed by Assistant County Commissioners as well as 98 locations headed by the chief and 149 sub-locations headed by an Assistant Chief. The six (6) sub-counties include: Fafi, Garissa (Township), Ijara, Lagdera, Balambala and Dadaab. These correspond to constituencies in the County. There are 7 administrative units as shown in Table 1.

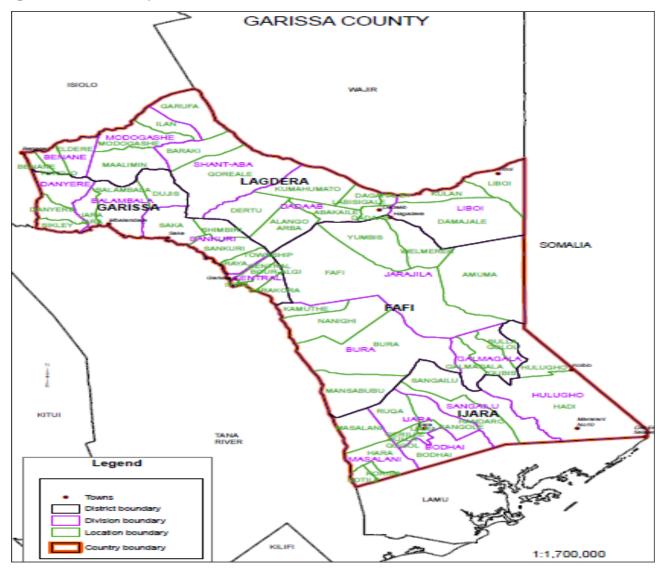
S/ No.	Sub counties/Administrative unit	Area (Km <sup>2</sup> )	Divisions	Locations	Sub-Locations
1	Garissa	2,538.5	3	15	25
2	Balambala	3,049.2	4	11	22
3	Lagdera	6,519	3	12	19
4	Dadaab	6,781	3	12	15
5	Fafi	15,469	3	14	22
6	Ijara	6,709.6	4	15	20
7	Hulugho (Administrative Unit)	3,107.8	3	19	26
	Total	44,174.1	23	98	149

 Table 1: Garissa County Administrative Units and Size

Source: County Commissioner's Office, Garissa 2019

Map 3: Shows the administrative units in the county. These include Fafi, Ijara, Dadaab, Garissa, Balambala, Lagdera and Hulugho.





Source: Kenya National Bureau of Statistics, 2010

#### **1.1.3.2 Political Units**

Politically, Garissa County is administered by the County Government headed by the County Governor. There are seven subcounties administered by sub-county administrators. There are six constituencies which were created in 2012 for the 2013 general elections namely Balambala, Township, Lagdera, Dadaab, Fafi and Ijara Constituencies. There are 30 wards in the six constituencies, each represented by a Member of County Assembly (MCA). Table 1 below shows the constituencies, wards and their areas in square kilometres and Map 3 below shows the Constituency boundaries within Garissa County.

County	Constituency	Ward	Area in Km <sup>2</sup>	Approximated Population
Garissa	Balambala	Danyere	1,139.9	27,244
		Balambala	1,630.9	22,380
		Jarajara	278.4	8,288
		Sankuri	1,104.3	33,623
		Saka	748.1	10,818
	Constituency Total		4,901.6	102,353
	Township	Galbet	9.1	43,974
	- · · · · · · · · · · · · · · · · · · ·	Waberi	170.0	33,234
		Township	2.3	36,227
		Iftin	474.7	50,299
	Constituency Total		656.1	163,734
	Lagdera	Benane	355.6	18,321
		Modogahe	3,062.0	30,301
		Goreale	1,467.5	14,308
		Maalamin	1,322.1	37,439
		Sabena	825.4	15,467
		Baraki	1,357.2	13,854
	Constituency Total		8,389.8	129,690
	Dadaab	Daadab	160.1	86,235
		Liboi	1,180.4	16,609
		Dertu	1,595.7	16,564
		Labisigale	316.4	62,478
		Damajale	2,144.4	13,992
		Abakaile	1,384.4	17,603
	Constituency Total		6,781.4	213,482
	Fafi	Bura	3,723.8	7,601
		Fafi	5,607.3	7,012
		Jarajilla	3,268.9	94,977
		Dekaharia	1,346.7	13,331
		Nanighi	1,522.7	10,376
	Constituency Total		15,469.4	133,297
	Ijara	Masalani	1,522.3	44,477
		Ijara	2,052.2	23,227
		Hulugho	3,729.4	29,478
		Sangailu	2,218.0	32,546
	Constituency Total		9,521.9	129,728

 Table 2: Political Boundaries of Garissa County

Source: Statistical Office 2018

S/No.	Constituency	No. of County Electoral Wards
1	Garissa Township	4
2	Balambala	5
3	Lagdera	6
4	Dadaab	6
5	Fafi	5
6	ljara	4
Total		30

Source: Independent Electoral and Boundaries Commission, 2019

The number of registered voters in the county stood at 163,350 compared to 116,166 in 2012. This is an increase of 47,234 persons.

#### **1.1.4 Demographic Features**

#### **1.1.4.1 Population Size and Composition**

The county has a projected total population of **884,348** persons which consist of **475,074** males and **409,274** females as at 2018 with a growth rate of 3.96 per year. The population is projected to increase to **948,880** and to **1,029,504** persons in 2020 and 2022 respectively.

Age Group	<b>-</b>	2009 (Census)			18 (Projection		2	020 (Projectio	ns)	2022 (Projections)			
Age Group	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
0-4	47,827	42,961	90,788	67,837	60,935	128,773	73,316	65,857	139,173	79,238	71,176	150,414	
5-9	57,477	49,596	107,073	81,525	70,346	151,871	88,109	76,028	164,138	95,226	82,169	177,394	
10-14	58,435	44,656	103,091	82,884	63,340	146,223	89,578	68,455	158,033	96,813	73,984	170,797	
15-19	44,838	34,416	79,254	63,598	48,815	112,413	68,734	52,758	121,492	74,286	57,019	131,305	
20-24	30,525	27,458	57,983	43,296	38,946	82,243	46,793	42,092	88,885	50,573	45,491	96,064	
25-29	19,878	23,645	43,523	28,195	33,538	61,733	30,472	36,247	66,719	32,933	39,174	72,107	
30-34	16,271	18,138	34,409	23,079	25,727	48,805	24,943	27,805	52,747	26,957	30,050	57,007	
35-39	12,137	14,486	26,623	17,215	20,547	37,762	18,605	22,206	40,812	20,108	24,000	44,108	
40-44	13,670	11,736	25,406	19,389	16,646	36,036	20,955	17,991	38,946	22,648	19,444	42,092	
45-49	8,211	6,219	14,430	11,646	8,821	20,467	12,587	9,533	22,120	13,604	10,303	23,907	
50-54	8,594	5,631	14,225	12,190	7,987	20,177	13,174	8,632	21,806	14,238	9,329	23,567	
55-59	3,965	2,333	6,298	5,624	3,309	8,933	6,078	3,576	9,655	6,569	3,865	10,434	
60-64	5,133	3,344	8,477	7,281	4,743	12,024	7,869	5,126	12,995	8,504	5,540	14,044	
65-69	1,886	1,199	3,085	2,675	1,701	4,376	2,891	1,838	4,729	3,125	1,986	5,111	

 Table 4: Population Projection by Age Cohorts

Age Group		2009 (Census)		2018 (Projections)			2020 (Projections)			2022 (Projections)		
8 · · · ·	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
70-74	2,695	2,057	4,752	3,823	2,918	6,740	4,131	3,153	7,285	4,465	3,408	7,873
75-79	925	673	1,598	1,312	955	2,267	1,418	1,032	2,450	1,533	1,115	2,648
80+	2,472	2,420	4,892	3,506	3,433	6,939	3,789	3,710	7,499	4,096	4,009	8,105
Totals	334,939	288,548	623,060	475,074	409,274	884,348	513,445	442,330	955,774	554,914	478,055	1,032,968

Source: KNBS, Economic Planning, 2019

Garissa County has a child rich population, where 0-14 year olds was estimated to be 381,309 in 2018 which constitutes 43.7% of the total population. This is due to high fertility rates among women as shown by the percentage household size of 6 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. 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 3 shows the population projection 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.

#### **1.1.4.2 Urban Population**

According to the current classification, the county has two townships namely Garissa and Masalani. There are six unclassified urban centers namely: Balambala, Bura East, Dadaab, Modogashe, Nanighi and Hulugho. Table 4 shows that the urban population constitutes about 16 per cent of the county's total population. Dadaab is a very unique urban centre in the sense that it hosts a large population of refugees; mainly from Somalia. The refugees freely interact with the host community on issues such as trade and inter-marriages among others. The overall level of urbanization in the county is very high due to the influx of people from the hinterland, mainly due to loss of livelihood as a result of persistent drought. This causes strain on the social and physical infrastructure in these urban centres.

Urban Centre	2009 (Census)			2017 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	F/male	Total	Male	F/male	Total	Male	F/male	Total
Balambala	4,108	2,927	7,035	5,751	4,098	9,849	6,285	4,478	10,764	6,819	4,859	11,678
Bura East	787	705	1,492	1,102	987	2,089	1,204	1,079	2,283	1,306	1,170	2,477
Dadaab	31,726	28,664	60,390	44,416	40,130	84,546	48,541	43,856	92,397	52,665	47,582	100,247
Modogashe	12,025	9,754	21,779	16,835	13,656	30,491	18,398	14,924	33,322	19,962	16,192	36,153
Nanighi	2,101	1,783	3,884	2,941	2,496	5,438	3,215	2,728	5,943	3,488	2,960	6,447
Hulugho	2,771	2,329	5,100	3,879	3,261	7,140	4,240	3,563	7,803	4,600	3,866	8,466
Total	53,518	46,162	99,680	74,925	64,627	139,552	81,883	70,628	152,512	88,840	76,629	165,468

 Table 5: Population Projections by Urban Centre

Source: KNBS, Economic Planning Office 2019

#### **1.1.4.3 Population Density and Distribution**

Table 5 gives the population distribution and density for the constituencies in Garissa County.

The table shows that Garissa Township has the highest population at 163,734 with a density of 242 persons per km<sup>2</sup>. This is attributed to the fact that it is the entry point and the administrative centre for the North Eastern region in addition to having relatively well developed infrastructural facilities. Fafi has the lowest population density of nine persons per km<sup>2</sup>. 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 20 persons per km<sup>2</sup> in the county. Garissa Township Constituency has the highest population density of 242 persons per square kilometre. The town constituency attracts many people and is also the administrative centre for the North Eastern region and has relatively well developed infrastructural facilities. Fafi constituency has the lowest population density of nine persons per square kilometre. This is because of its expansive nature and relatively poor infrastructure.

Constituency	2009 (Cens	us)	2018 (Proje	ctions)	2020 (Project	tions)	2022 (Projections)		
	Population	Density/ (Km <sup>2</sup> )	Population	Density/ (Km <sup>2</sup> )	Population	Density/ (Km <sup>2</sup> )	Population	Density/ (Km <sup>2</sup> )	
Garissa Township	116,953	173	163,734	242	178,938	265	194,142	287	
Balambala	73,109	15	102,353	34	111,857	37	121,361	40	
Lagdera	92,636	14	129,690	20	141,733	22	153,776	24	
Dadaab	152,487	22	213,482	31	233,305	34	253,128	37	
Fafi	95,212	6	133,297	9	145,674	9	158,052	10	
Ijara	92,663	9	129,728	19	141,774	21	153,821	23	
Total	623,060	14	872,284	20	953,282	22	1,034,280	23	

Table 6: Population Distribution and Density by Sub County

Source: KNBS, 2018, Economic Planning Office

#### **1.1.4.4 Population Projections for Special Age Groups**

Table 7 shows the population projection for special age groups i.e. the population of under-five, primary and secondary school age, youth population and female reproductive age, labour force in the county and old age population.

Table 7: Population	<b>Projections for S</b>	pecial Age Groups

Age Groups	2009 (Cen	sus)		2018 (Proje	ections)		2020 (Proj	ections)		2022 (Projections)			
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
Under 5	58,238	52,227	65,731	82,604	74,078	156,682	89,104	79,907	169,011	96,675	86,697	183,372	
Primary School Age (5-13)	93,730	77,009	170,739	132,946	109,229	242,174	143,407	117,824	261,231	155,592	127,835	283,427	
Secondary School Age (14-17)	85,597	64,333	149,930	121,410	91,249	212,659	130,963	98,429	229,393	142,091	106,793	248,884	
Youth Population (15-29)	94,937	82,519	177,456	134,658	117,044	251,702	145,254	126,254	271,508	157,595	136,982	294,577	
Reproductive Age – female (15-49)	-	133,098	133,098		188,785	188,785		203,640	203,640		220,943	220,943	
Labour Force (15- 64)	162,918	144,406	307,324	231,081	204,824	435,905	249,265	220,941	470,206	270,444	239,714	510,158	
Aged Population (65+)	8,078	6,349	14,427				12,359	9,714	22,073	13,409	10,539	23,949	

Age Groups	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
				11,458	9,005	20,463						

Source: KNBS, 2019, Economic Planning Office

**Infant Population**: The infant population is projected at 20,713 in 2017 representing 2.4 percent of the total county population. The population is projected to increase to 22,636 and to 24,560 in 2020 and 2022 respectively. This calls for an increased investment in the immunization services and primary healthcare facilities.

**Under 5**: Garissa County has 154,651 children who are below five years old. This is about 18 per cent of the total population. With the large number of children falling under this age bracket, the county shall require enhanced immunization programmes and improved facilities for maternal health. There will also be need for enhanced Early Childhood Development Education (ECDE) programmes in the county.

**Primary School Age Group (6-13):** In the county, there are 239,035 children who are within the primary school going age. Of this, 54.9 per cent are boys while 45.1 per cent are girls. There will be need to put up more primary schools and employ more teachers to cater for the growing number of the school going children. The primary school enrolment is however low for both genders but worse for the girl child. There is, therefore need to carry out enrolment drives throughout the county. In addition, a programmes on the provision of sanitary towels need to be enhanced to retain the girl child in school.

**Secondary School Age Group (14-17)**: There are a total of 209,902 children who are within the secondary school going age. The secondary school age population for boys and girls is 119,836 and 90,066 respectively. This translates to 57.1% for boys and 42.9% for girls. The transition rate for girls to secondary school is low in the county due to many reasons including early marriage and nomadic way of life among others. The county, therefore, needs to set aside some resources for campaigns and programmes geared towards sensitizing the community on the importance of the girl child education.

**Youth Population** (15-29): At 248,438, the youth constitutes about 38.6 per cent of the total population. The county's youthful population is therefore large and more resources should be allocated towards activities and programmes that will benefit the youth.

These include setting up of more vocational institutions, technical institutions, and putting in place policies that promote job creation for the youth and also up scaling youth fund which is being administered by the National Government.

**Female Reproductive Age Group (15-49):** The reproductive female age group is 186,337 which constitute 21.4 per cent of the total population. The fertility rate on the other hand is high at 6.1 compared with the national fertility rate of 3.9. This is attributed to low use of contraceptives by the community. This age group is quite large and therefore the county needs to-

- 1. Provide adequate health facilities to cater for this growing population through intensification of reproductive health campaigns.
- 2. Set aside a specific budget line for RH/Family Planning services and commodities.
- 3. Support full implementation of the Adolescent and youth reproductive health policy and the National Policy for Population and Development
- 4. The county to establish youth friendly centres in the health facilities to cater for the youth reproductive health services

**Labour Force (15-64):** The County has a labour force of 430,254 persons compared with the total population of 871,644. The male female ratio of the labor force is 13:1. With this high labour force, there is need for the creation of more employment opportunities to cater for the growing number of those joining the labour force each year.

**Aged Population** (65+): The County has a very low aged population of 20,198 persons consisting of 11,309 male and 8,889 female as at 2017. There is however need for the County Government to start programmes and upscale Cash Transfer for the elderly already given by the National Government to benefit more old and needy persons across the County.

Constituency	2009 (C	ensus)		2018 (Proje	ctions)		2020 (Proje	ctions)		2022 (Proje	ctions)	
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Garissa Township	60,469	56,484	116,953	85,866	80,207	166,073	92,518	86,421	178,938	100,379	93,763	194,142
Balambala	40,733	32,376	73,109	57,841	45,974	103,815	62,321	49,535	111,857	67,617	53,744	121,361
Lagdera	51,776	40,860	92,636	73,522	58,021	131,543	79,217	62,516	141,733	85,948	67,828	153,776
Dadaab	81,388	71,099	152,487	115,571	100,961	216,532	124,524	108,781	233,305	135,104	118,024	253,128
Fafi	50,408	44,804	95,212	71,579	63,622	135,201	77,124	68,550	145,674	83,677	74,375	158,052
Ijara	50,165	42,498	92,663	71,234	60,347	131,581	76,752	65,022	141,774	83,274	70,547	153,821
Total	334,939	288,121	623,060	475,613	409,132	884,745	512,457	440,825	953,282	555,999	478,281	1,034,280

#### Table 8: Population Projections by Sub County

Source: KNBS, County Development Planning Office

#### 1.1.4.5 Population of persons with disabilities

Table 9: People living with disabilities by type, sex and age

Particulars	0-14		15-24	I	25-34		35-54		55+		Total
Туре	Μ	F	Μ	F	Μ	F	Μ	F	Μ	F	
Hearing	327	335	182	180	139	150	253	267	604	644	3081
Speech	438	433	199	190	173	165	209	189	146	125	2267
Visual	372	379	384	386	319	287	190	255	510	392	3474
Mental	192	186	189	169	220	185	315	263	210	191	2120
Physical	352	307	207	181	255	237	519	459	1294	568	4379
Self-care	20	28	16	24	18	25	42	49	319	719	1260
Other	45	43	31	26	33	23	65	43	77	65	451
Totals	1701	1668	1177	1130	1124	1049	1528	1482	3083	2639	17,032

#### KNSPWD 2008

#### 1.1.4.6 Garissa County Demographic Dividend Potential

Demographic dividend is defined as the accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby

improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Category	2009*	2014	2017	2022	2030
Population Size	623,060	757,100	871,644	1,029,504	1,188,143
Population below 15 (%)	48.3	39.8	41.9	48.4	42.1
Population 15-64 (%)	49.8	41	43.3	50.0	55.9
Population above 65 (%)	2.3	1.9	2.0	2.3	2.0
Dependency ratio	101.4	101.5	101.5	101.4	78.9
Total Fertility rate	6.1*	6.1	5.8	5.3	4.7

**Table 10: Garissa County Demographic Dividend Indicators** 

Source: National Council for Population and Development

Table 10 shows the key demographic dividend indicators for Garissa County. In 2017, the population of the county was projected to be 871,644 people, up from 623,060 in 2009. This figure is projected to reach 1.03 and 1.2 million people in 2022 and 2030 respectively assuming that the county's fertility rate will continue declining over the years to reach 2.1 children per woman by 2075. By the end of the MTP III period in 2022, the fertility is expected to decline to 5.3 from the average of 6.1 children in 2014, before declining further to 4.7 by 2030. Given this decline in fertility, the proportion of children below age 15 is expected to decline from 48.3 percent in 2009 to 42.1 percent in 2030. This will result in a corresponding increase in the proportion of the population in the working ages (15-64 years) from 49.8 percent in 2009 to 50.0 percent in 2022 and 55.9 percent in 2030. Over the same period, the proportion of older persons above 64 years will remain almost unchanged at slightly over 2 percent.

The demographic window for Garissa County is expected to open in 2054 for an estimated period of 50 years. Demographic window is the period when the proportion of a country's population aged below 15 years falls below 30 percent of the total population while at the same time the proportion of those aged 65 years and above is still below 15 percent of the total population. This is the period when the county can achieve maximum pace of economic growth as a result of the huge labour force relative to the dependent population. During this period, the proportion of children below age 15 will be below 30 percent while the proportion of older persons above 64 years will be less than 15 percent. According to the 2015 National Adolescents and Youth Survey report, Garissa county needs to undertake the following, among other things, to harness the potential of its youth in preparation for the demographic dividend window.

#### Health

- 1. Ministry of Health and stakeholders to put up more health facilities and employ more health workers to run them. An effort should also be made to ensure that these services are friendly.
- 2. The county government and stakeholders need to take up the provision of sanitary towels as a matter of priority in a bid to improve the health and education of girls in Garissa.
- 3. The County government, through the Ministry of Health, needs to set up more youth friendly services in the county and employ more female health workers to provide the services.

4. The need to secure the future of young persons by decisively tackling the problem of drug and substance abuse.

#### **Education**

- 1. Bursaries should be availed to students from poor families so that they can continue with their education and early marriages and DSA should be discouraged.
- 2. There is need to setup and equip more learning institutions in Garissa. The main focus of this is to reduce the distance and time taken to access education services in the county.
- 3. The county needs to deal with the negative attitude of the public towards Vocational institutions by showing the positive contribution these institutions can make in tackling unemployment among young people and empowering them economically.
- 4. There is need to improve the availability and access to ICT facilities and lessons in primary schools to ensure that ICT skills are imparted to students as early as primary school so that they can fi t in the modern world.

#### **Economic**

- 1. Develop strategies that will ease access to government credit facilities by many more youths. Furthermore, the facilities should be sharia compliance.
- 2. The County government in collaboration with stakeholders need to exploit the potential that the
- 3. County has to create more employment and income opportunities for young people. E.g. agriculture, trade, industry, transport, jua kali sector, and formal employment in government.
- 4. Make availability and access to ICT services in the county easier to enable access to information will be enhanced.

#### Governance

- 1. There is need to effectively address issues such as adequate security personnel, poor infrastructure, inter-clan conflicts, terrorism, drug and substance abuse among young people, and the slow response by police.
- 2. For development efforts to succeed and produce the desired results, the process of identification,
- 3. Planning and implementation should be all inclusive. There will be need to therefore make an effort to involve young people in development activities by ensuring that they are fully represented in such activities.

As shown above, Garissa County has the potential to achieve a demographic dividend by 2054 if the right health, education, economic and governance policies are put in place now and implement over the coming years.

#### **1.1.4.7 Road, Rail Networks and Airstrips**

Garissa County is the largest county of the former North Eastern Province after Wajir. The county has a total classified road network of 2,700.6 km. which comprises of 1,637.84km being manned by the county government and 1,062.76 Km under national government. The road network comprises of 35.5 Km of bitumen surface, 2,245.1Km of earth surface and 420 Km of gravel surface. The county government is

responsible for developing, rehabilitating and managing all unclassified roads. County roads are in poor condition and most of them are rendered impassable during rainy season thus curtailing all movement by road in the county. The county has three bridges, on River Tana, which are in good condition. Movement across *Laghas* is facilitated through concrete drifts that are also rendered impassable during floods. There are eight airstrips in the county with Garissa, Lagdera, Hulugho, Fafi, Balambala and Ijara having one each while Dadaab has two. The county has no railway line, no mojar bus park, jetties and ports.

#### **1.1.4.8** Posts and Telecommunications (ICT)

The county is served by three mobile phone service providers, with coverage of 62 per cent. However, a large section of the county still has no network coverage especially in Balambala and Fafi. The total landline connection stands at 800. The radio coverage is over 95% since most of rural population depends on radio for news coverage. There is only one Huduma centre in the whole of Garissa County. There are four post offices in the county, namely; Garissa, Modogashe, Dadaab and Masalani. The county is served by several internet cyber cafes.

#### **1.1.4.9. Energy Access**

About 84 per cent of the county's population use fire wood as a source of energy for cooking purposes while 40 per cent of the population use charcoal thus aggravating Environmental degradation. Electricity is available in Garissa, Ijara, Dadaab, Bura East, Balambala and Modogashe, and their environs with only 1.5 per cent of the population having access to electricity. In Hulugho, the project of installation of power was started and stalled on the way. In addition the Ministry of Energy has installed solar systems in health facilities, schools and watering points. Other sources of energy such as biogas and solar are used on a limited scale both at 0.3 per cent.

In building a green economy, Garissa is looking into integrating biogas technology in its service industries to subsidize energy requirements. Hospitals and medical centers will be key beneficiaries of this programme. Efforts are underway to re-orient communities to adopt sedentary lifestyle to increase opportunities for waste collection.

In last yea, the National Government of Kenya, through Rural Electrification started work on a Kshs 12.8 billion solar power plant in Garissa County. The Garissa solar plant, which is the biggest in East and Central Africa, will take at least one year to completion.

The 55 MW plant which will occupy 82 hectares of land is expected to reduce yearly carbon emissions by 64,190 tonnes and save on coal consumption by 24,470 tonnes annually.

The county government of Garissa needs to invest in solar power which remains a sustainable option for lighting up rural and remote areas of the country and that the sector has the potential to drive economic development in the county. With an arid climate and a vast desert landmass, Garissa is geographically optimal for harnessing the solar power.

#### **1.1.4.10 Housing**

Housing remains a big challenge in the county with a high percentage of the population living in shanties/manyattas which are prone to fire disasters among others. The distribution of housing in the county by wall material is varied. Majority of residents, 43 per cent, use grass straws, while 19.4 per cent live in houses with mud/wood walls. Only 12.9 per cent of residents reside in brick/block walled houses.

#### 1.1.4.11 Employment

The employment level in the county is too low at 30,214 people. Of those employed, 62.2 per cent are male while 37.8 per cent are female. The major sources of employment are National and County government

departments, Non-Governmental Organizations, donor agencies and business organizations. Most of these wage earners are in formal employment.

A big number of the county population is self-employed. This represents 28% per cent of the total population with urban centres having 20% while 8% is in the rural area. The self-employed are mainly engaged in milk vending, *jua kali*, miraa selling, hawking and livestock selling among others.

The county has a labour force of 430,254 persons in 2017 consisting of 228,085 male and 202,168 female. This represents 49.3 per cent of the total population in the county.

The unemployment rate in the county stands at 28.4 per cent; it is therefore imperative that the county invests more in activities that will create employment for the un-employed youths.

#### **1.1.4.12 Agriculture and Livestock**

Farming is turning Garissa into a bread basket. Already, waters from River Tana are transforming the region into a valley of opportunities where individuals and groups are engaged in mixed farming. The valley stretches from Fafi constituency and covers all of Garissa Township and parts of Lagdera.

It is estimated that Garissa has 44,100 acres of land along the Tana River Basin which can be used for irrigation. Currently, only 5,121 acres of land (12%) along the basin is under irrigation, mainly of horticultural crops such as banana, mango, tomato, water melon, onion, pawpaw, and chilies. Garissa County does not only export fruits and vegetables to other parts of Kenya, but also to neighbouring Somalia and Ethiopia.

The main crops grown are: watermelons and sweet melon, mangoes, vegetables, tomatoes, paw paws, bananas, cowpeas, simsim, rice, sorghum, maize and green grams. These are usually produced on a small scale under irrigation along the River Tana. In the hinterland it is under rain fed farming. There is huge potential for value addition on mangoes, tomatoes and water melons.

The main storage facilities are raised shafts within Manyatta huts and shopping centres. There are also five National Cereal and Produce Board (NCPB) stores located in Garissa town each with a capacity of 4,500 metric tonnes. These are mainly used for the storage of relief food.

Livestock rearing is the backbone of the county's economy. The main livestock bred are cattle (Boran), goats (Galla), sheep (black headed Persian) and camel (dromedary one humped). The main livestock products are meat, milk, hides and skins. The estimate numbers of livestock by type are 1,104,184 cattle, 1,089,870 sheep, 1, 947,163 goats, 486,000 camel, 165,000 donkeys and 215,000 poultry.

During the dry season, there is a general migration of livestock from the hinterland to areas near River Tana where water is readily available. However, some pastoralists move with their livestock to adjacent counties of Tana River and Lamu in search of pasture. Much of the County's livestock population are indigenous sheep, goats and cattle, found in the southern parts which receive more rain while camels occupy the drier north

#### 1.1.4.13 Markets and Urban Centres

Several markets exist in Garissa which include Garissa, Masalani, Daadab, Mogadashe, Balambala and Bura. The county has six urban centres namely Nanighi, Hulugho, Dadaab, Modogashe, Bura East and Balambala. This is in addition to Garissa and Masalani Townships. In addition, there are 19 market centres located in different parts of the county. Garissa County is the Hub and major trading centre in North Eastern and part of Coast regions. It provides a conducive environment of doing business both for locals and international investors/communities. Nearly half of county population especially middle earners get their income from business. On average 7 out of 10 new jobs are created in the informal sector. Majority of MSEs are in the agriculture, Trade, Small Manufacturing, hotels, and transport services. Major of MSME businesses are not registered and a good percentage operate on temporary structures/market stalls.

#### **1.1.4.14 Forestry and Agro-Forestry**

There are two non-gazetted indigenous forests in the county, namely Boni and Woodlands. Most of the forests in the county are woody trees and shrubs which are mainly browsed by camels and goats and to some extent by grazers. Some species provide forage long into the dry season in form of fallen leaves and seed pods. There are 40 Community Forest Associations (CFA) in the county.

The main forest products are Gum Arabica, Resins, Poles/Posts, Firewood, Charcoal and Herbal Medicine. At the moment, these products are marketed in and outside the county. Handicraft and building materials are also made from the forest such as Prosopisjuliflora (Mathenge).

Agroforestry helps to conserve and protect natural resources by, for example, mitigating non-point source pollution, controlling soil erosion, and creating wildlife habitat. The benefits of agroforestry add up to a substantial improvement of the economic and resource sustainability of agriculture.

In Garissa County, there are approximately 47 agro forestry nurseries where some are registered under horticultural Crop Development Authority (HCDA). The nurseries have both fruit and forest trees seedlings. All are located in sub-counties situated along the river-rine.

#### **1.1.4.15 Financial Institutions**

The county is served by a total of twenty-two financial institutions. These include nine commercial banks, thirteen village banks and one micro-finance institution. Examples of these financial institutions are Kenya Commercial Bank, National Bank, Cooperative Bank, Barclays Bank, Equity Bank, Gulf Bank, Post Bank, First Community Bank, Kenya Women Finance Trust among others. In addition, there are also ten SACCOs including Garissa Teachers, Rema among others and two insurance companies including Takaful and Amaco. Most of these financial institutions are based in Garissa Township leaving the rest of sub-counties uncovered. There is need to establish Branches in all sub-counties and possibly the major towns.

The distribution of these financial services is centralized in Garissa Town hence no decentralized services in sub-counties.

#### 1.1.4.16 Environment and Climate Change

The major degraded areas are around the refugees camps based in Dadaab and Fafi Sub counties as a result of over harvesting of fire wood and construction materials. Activities that have contributed greatly to environmental degradation in the county include: illegal encroachments and un planned human settlements, logging and over-grazing, mushrooming of settlements on grazing land, increase in population, climate change, influx of refugees and charcoal burning. Frequent floods during rainy season have also contributed greatly to environmental degradation Climate change has profound adverse impacts on all sectors. The impacts of climate change include livestock, agriculture, water, energy, health, wildlife and infrastructure. The adverse impacts of climate change have the potential to significantly inhibit the sustainable development of Kenya in key priority areas. This will result to shift in rainfall patterns (more frequent, severe and prolonged droughts and flash floods at times), rising temperatures, extreme harsh weather and unpredictable rainfalls. Manifestation of climate change is through increased frequency and intensity of drought and floods.

#### **1.1.4.17 Water and Sanitation**

Garissa County has one permanent river (River Tana), 25 shallow wells, 109 boreholes, 195 water pans and one dam. Water from other sources is generally unsafe and as such it is treated at the household level by use of aqua tabs, water guard and other chlorine based purifiers supplied by the relevant government departments. Other areas of the county rely on shallow wells, boreholes and water pans. The county is generally water scarce with acute water shortages experienced during the dry season with only 23.8 per cent of the population having access to safe water. Various interventions have been undertaken to mitigate against these water shortages. These include water tinkering and the activation of the rapid response team charged with the responsibility of repairing boreholes during drought.

There are two schemes namely Garissa Water and Sewerage Company and Garissa Rural Water and Sewerage Company which is not operational due to legal processes. Garissa Water and Sewerage Company, GAWASCO, which supplies water to approximately 27,725 households in Garissa Town and its environs. There are nine river based water supply schemes that provide water to communities living along River Tana. These are basically managed by the Water Users Associations.

#### **1.1.4.18 Health Access and Nutrition**

Garissa County has a total of 205 health facilities. Out of these, 68 are level two facilities, seven are level four, 85 are private clinics, 13 level three private, 4 are private Nursing Homes, one is private Hospital, 21 are level three facilities and one is a level five facility based in Garissa Town. There are also three Non-Governmental Organization dispensaries and two mission health facilities which are included in the above figure. Good health care services are mostly in the urban areas. The average distance to the nearest health facility is 25Km. Most of the health facilities are along the river and urban centres where there are settlements. The number of trained health personnel is also very low with the doctor population ratio being currently 1:41,538 while the nurse population ratio is 1:2,453. The WHO recommended Doctor and Nurse Population ratio is 1:10,000 for Doctors and 1:1,000 for Nurses. This shows that, there is need for recruiting more Doctors and Nurses in the county.

The department of Health Garissa County has a personnel strength of 1,483 people consisting of 877 males and 606 females. There are 57 Doctors and 388 Nurses in the County.

The vaccination coverage in Garissa County is 62 per cent. This is attributed to the inaccessibility of the area, long distances to health facilities and poor road network.

The proportion of the population of the county that uses pit latrines as a means of sanitation is 46.76 per cent while 2.6 per cent use VIP latrines. A majority of the population at 50.63 per cent use other means of sanitation such as bushes. There is only one sewerage connection that is currently being constructed in Garissa town. However other towns in the county do not have sewerage connections.

#### **1.1.4.19 Educational Institutions**

The county has 219 ECDE centres, 209 Primary Schools and 33 Secondary Schools. There is one Teachers Training College, one National Polytechnic College (North Eastern National Polytechnic College), three Youth Polytechnics based in Garissa, Bura and Ijara. Two of these are not operational, One vocational training institute in Dadaab, one Kenya Medical Training College, One Public University (Garissa University), one satellite campus (Kenyatta university), one private university (Umma University) and one Islamic University (Mustaqbal university). In addition, there are six accredited private colleges. These colleges include Garissa Commercial College and Garissa School of Health Sciences among others.

Adult education programmes are operational in all the seven sub counties with government teachers. The number of existing Adult teaching centres are 127 with 5 teachers engaged in full time teaching and other 101 teachers engaged in part time teaching making a total of 106 teachers. The enrolment for adult learners in the county stand at 7,608 consisting of 3,811 males and 3,797 females. The teacher pupil ratio for adult learners is 1:38.

The proportion of the population that is able to read and write stands at 39.7 per cent while that of the population who cannot read and write is 57.9 per cent. On average the literacy level in the county is 8.2 per cent while illiterate level stands at 74 per cent. Men are more literate than women.

#### 1.1.4.20 Social Protection & Disaster Management

In any society, the poor and the marginalized require government intervention to cushion them from extreme vulnerabilities. This includes the establishment of safety net programs, empowerment and inclusion in development thinking. During this Plan period, the county government aims at reducing dependency rates by empowering the vulnerable members of the community economically. The county government will implement small loan/grant (revolving programme) to empower the poor, the vulnerable and persons with disability. Further, these groups will be rehabilitated and trained to enable them establish income generating activities. Currently, the county Government has established an Emergency Fund in accordance with section 110 of the Public Finance Management Act. Through this mechanism, the county government will implement projects addressing emergencies and disasters in accordance with the provisions of the law. Further, capacity building of the communities on disaster preparedness, mitigation and response shall go a long way in increasing the capacity of the people of Garissa.

#### 1.1.4.21 Security, Law and Order

Incidences of insecurity in the county have increased since Kenya sent its defense forces to Somalia to root out the Al-Shabaab militants. This has strained the existing security apparatus in the county. Insecurity is also manifested in inter-clan conflicts caused by fighting over resources such as land, water and grazing land.

The numbers of police stations are 12 and 7 posts spread all over the county. In Township sub-county, there is one police station and two police posts. Others include, one police station and two police posts in Balambala, one station and one post in Lagdera, two stations and no post in Ijara, two stations and no post in Hulugho, one station and no post in Fafi, and four stations and two posts in Dadaab sub-counties.

The police have deployed units known as Rapid Deployment Units (RDUs) and the Anti-Terror along the border of Kenya and Somalia. There are over 300 Kenya Police Reservists (KPR) who operates at community level to boost security.

#### LINKAGES WITH OTHER PLANS

#### 1.2 Annual Development Plan Linkage with CIDP

#### Introduction

This chapter provides the linkages of the 2019/2020 Garissa County Annual Development Plan (ADP) with County Integrated Development Plan (CIDP), the KenyaVision2030, the Constitution of Kenya, Sustainable Development Goals (SDGs) 2010 and other Development Plans.

The Constitution of Kenya 2010 created a two-tier system of governance, national government and 47county governments that requires a paradigm shift in development planning from centralized based planning to devolve system of planning. Article220 (2) (a) of the Constitution states that "national legislation shall prescribe the structure of development plans and budgets" The Constitution of Kenya (2010) prescribes national values and principles of governance which include sharing and devolution of power. The Fourth Schedule delineates the functions of the National and County governments. As per the part two of the fourth schedule of the constitution, a total of 14 functions have been devolved to the counties.

To meet the general national development objectives and aspirations, it is essential to streamline the County development agenda with the national development agenda. Sessional Paper Number 10 of 2012, Kenya Vision2030 – is the National Policy Economic Blueprint that entrenches Kenya Vision 2030 as the long-term development strategy for Kenya. The Kenya Vision2030 aims at transforming Kenya into a modern, globally competitive, middle income country providing a high quality of life to all its citizens. The Kenya Vision2030 is a product of a highly participatory, consultative and all-inclusive stakeholders' process conducted throughout the country and in all sectors of the economy.

The Vision is anchored on three key pillars economic; social; and political. The Economic Pillar aims at achieving an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustaining the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism; agriculture and livestock; manufacturing; wholesale and retail trade; Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

The County Government Act,2012 section104and 105provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county: ensuring

linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act, 2012 outlines the county planning frame work which provides for the preparation of various kinds of plans and among the County Annual Development Plans (CADPs). The CADP provides the basis for implementing the CIDP and guiding resource allocations priority projects and programmes.

Further, The Public Finance Management Act (PFMA), 2012Section 126 Sub-section one (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of

the constitution .The ADP which is submitted for approval to the county assembly not later than 1<sup>st</sup> September of each year provides for, inter alia, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The Financial Year (FY) 2019/2020 Annual Development Plan (ADP) is the second in a series of successive one year medium term plans which will implement the Garissa County Integrated Development Plan (CIDP) 2018/2022. It will implement Programmes identified under CIDP 2018/2022 which realizes the Kenya Vision 2030 and Sustainable Development Goals.

The County has put down strong solid foundation upon which to strengthen the journey of building a prosperous County for all its residents. This can only be achieved through the adoption of a growth strategy based in Programmes that generate employment most rapidly and provide more incomegenerating opportunities for the poor. To achieve the expected economic growth, create impact in the county and realize the County vision of prosperity for all, a set of broad County Strategic Priorities have been identified as:

- Water Access
- Health Care
- Livestock Development
- Food Security
- Access to Education
- Social Protection
- Infrastructure Development

Specific Programmes have been identified in each and every strategic priority. Though these Programmes are County specific, they are also in harmony with other development policies and documents and more specifically the national Medium Term Expenditure Framework, the Kenya Vision 2030, the Constitution of Kenya, 2010 and finally other international development commitments like the Sustainable Development Goals achievements (SDGs).

The Plan also takes into account mainstreaming of minority rights into the development process. Some of the minority groups covered in this document that need special treatment are: women, youth, the aged, the physically challenged, orphans and the poverty stricken in the society.

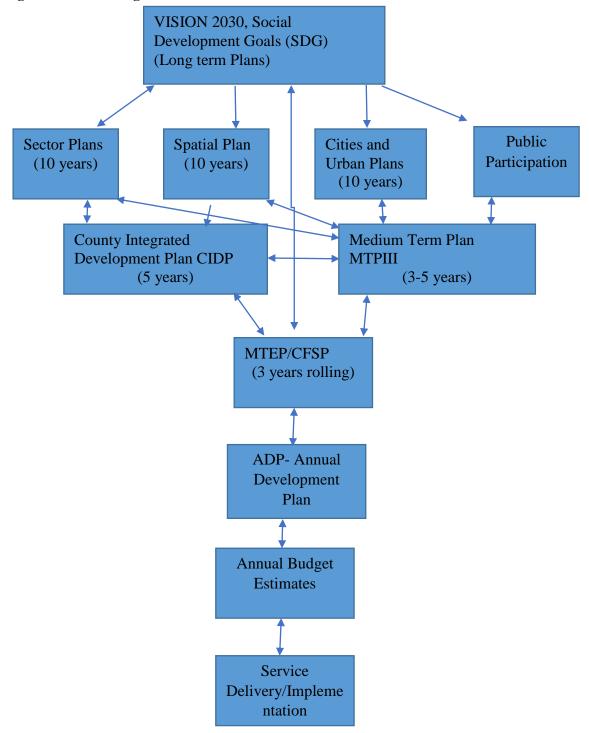


Figure1: ADP Linkage with other Plans

#### 1.3 Preparation process of the Annual Development Plan 2020/2021

The process of developing 2020/2021 Garissa ADP started on 30<sup>th</sup> July 2019 by constituting economic planning departmental technical working group. On 1<sup>st</sup> August 2019 formal communication to all departments and sectors was done and on 3<sup>rd</sup> August 2019 consultative forum for all sectors was held and the tool for data collection was shared. A call for written proposals and memoranda for inclusion in the 2020/2021 ADP was advertised in our local newspapers for members of public to submit written proposals for inclusion in the ADP. AHADI conducted a two-day training on ADP/CFSP for all departmental heads and directors to enable them prepare 2020/2021 ADP.

Therefore the 2020/2021 Garissa County Annual Development Plan preparation was a consultative process through the participation of all county government departments, national government, NGOs, Politicians and the community. The development plan took consideration of the voice of the people of Garissa as documented in the CIDP during public participation. The Economic Planning Department started the preparation of ADP by constituting departmental Technical working groups and convened a consultative forum for all stakeholders to share the data collection tool.

The plan was prepared in line with the requirement of section 126 of the Public Finance Management Act 2012, and in accordance with Article 220 (2) of the Constitution. The Annual Development Plan contains the strategic priority development Programmes/projects that shall be implemented during the financial year 2020/2021.

The preparation of this Annual Plan made reference to key County/National Governments Policy documents particularly the Integrated Development Plan (CIDP) 2018/2022, the Third Medium Term Plan 2018/2022 of Vision 2030, the respective Sectorial Strategic Plans 2018/2022, Sustainable Development Goals (SDGs) 2015-2030, Governors Manifesto and views of the public through public participation and our development partners. Therefore, the preparation of the ADP was a culmination of collaborative efforts that involved all stakeholders in both Governments and outside.

The preparation of 2020/2021 Annual Development Plan was initiated by the Economic Planning Department through the formation of Departmental Technical Working Groups and convening a consultative forum for all sectors to share data collection tools. The Sectors and departments were to fill the tool using relevant policy documents i.e. ADP 2019/2020 and CIDP 2018/2022 and return the same to the Secretariat based at Economic Planning Department.

The final report of ADP was extended and shared with the County Budget and Economic Forum (CBEF) during the validation forum held in Garissa. The CBEF plays a key role in enhancing consultative meetings at county level before submitting Annual Plan to the County Executive for approval. The Plan is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government Act (2012) and the Public Finance Management Act (2012).

The Annual Development Plan is expected to provide the feedback necessary for carrying out the Monitoring and Evaluation of projects and programmes as to enable informed evidence-based decision making both at the county and National level. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth as well as poverty reduction in the county

# CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2018/2019 Sector Reviews

### **2.1 Introduction**

This chapter captures the status of implementation of the previous Annual Development Plan (ADP) 2018-2019. The review of the ADP was conducted in August, 2019 by a team of secretariat drawn from the County Government Technical Departments. The document largely benefited from valuable inputs of the various sectors/departments and other key stakeholders operating within Garissa County.

The following areas have been captured in this document; County revenue streams analysis (Revenue generation), budget allocation of funds per department, expenditure analysis, sector projects implementation analysis, observations made during the review, challenges encountered, lessons learnt, and recommendations made to address the challenges.

The entire process of reviewing this (ADP) 2018-2019 involved data collection from departments, collations, review of secondary data documents, consultation and analysis. The coordination of the whole process was solely done by the county planning team headed by the Chief Officer for Economic Planning and Statistics working closely with other departmental heads. The department also engaged the involvement of a consultant from AHADI in a view to develop a document that is presentable and accepted across board.. However, in reflecting on the entire process, it has been the greatest learning process that will certainly set proper basis for future socio-economic planning in the county.

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

**Review Status** 

Short description of status

#### **Youth and Sports**

The county government of Garissa has developed and rehabilitation 2sports fields in lagdera, 1 in ijara, 1 in Daadaab, sports kits were purchased and distributed to all the seven-county tournaments and eid –cups finals, sport team was selected which represented the county in inter-county sports competition in Makueni and Nandi county respectively which they reached finals and won the 2<sup>nd</sup> runners up trophy. There is no modern stadium in the entire of Garissa County.

Youth engagement forum was conducted and the youth were trained on IT and talent development programmes

Youth service centre id its initial stages

Youth revolving fund was launched in order to empower youth economically

#### **Gender and Culture**

GBV desk was established and operationalised Gender based violence committee was constituted Sewing machines were purchased and distributed to three sub-counties Held Garissa cultural week and the best team was selected to represent the county in Kisumu for UNESCO cultural week which they won trophies and trip to France, The department participated international cultural festival in Egypt Distribution of cultural costumes to cultural group in 4 sub-counties

### **Social Services**

Distribution of wheelchairs

Distribution of food and non-food items to orphanage centres (5 centres)

Participated in desert wheel race in Isiolo in order to promote inclusivity and to champion the rights of PLWDs

Construction of orphanage centre in Dogob Balambala Sub-County

# **Capital Projects Sports Section**

#### **Table11: Summary of Capital Investment**

		Programme Nam	e: Development of sports an	d recreation	centers	
		Objective: Foster	ing sports and recreation for	· physical, soc	ial and emoti	onal health
		Outcome :Sportin people developme	ng activities contribution to p ent	hysical, socia	l well-being a	nd young
Sub Programme	Project Name	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Target	Achieved Targets
Sports development	Renovation and reconstruction of existing sports facilities	Renovation and reconstruction of existing sports facilities	No. of facilities renovated, upgraded and improved facilities	0	7	0
	Construction of 25000 capacity stadium at Garissa Township	25000 capacity stadium at Garissa Township	No. of Stadium constructed	0	1	0
	Creation of 1 No. youth friendly talent centers	Youth friendly talent centres	No. of centers created	0	1	0
	Renovation of existing youth & sports offices, and construction of additional office space at	Offices renovated and constructed	1	2	1	1

the s level	sub-county ls			

# **Gender and Youth Affairs**

		Programme Nam	e: GENDER AND YOUTH A	AFFAIRS			
		Objective: Mainstream a perspective of a society where solidarity, opportunities and responsibilities are fairly shared by women, men and youthOutcome : Equal opportunities and fairness for men, women and youth					
Sub Programme	Project Name	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Target	Achieved Targets	
Gender and mainstreaming Empowerment	Construction of gender Base Violence	Renovation and reconstruction of existing sports facilities	No. of facilities renovated, upgraded and improved facilities	0	7	0	
	Rescue Centre in Garissa Township	Gender base violence rescue centre		1	2	0	
	Township						
	Completion of multipurpose hall in Garissa Cultural Centre	Multi-purpose hall completed	% of completion	1	1	0	
	Construction and equipping of cultural cottages at sub counties	Cultural cottages constructed and equipment	No. of cottages created and equipment	New	2	0	

# **Social Services**

		Programme Nam	Programme Name: : SOCIAL SERVICES				
			Objective: To provide adequate, appropriate facilities for social wellbeing and				
			ards for the vulnerabl				
		Outcome : Raise	contribution and acces	s to social pr	otection and	inclusion system	
Sub	Project Name	Key Key Baseline Plan			Planned	Achieved	
Programme		Outputs/Outcomes performance Target Targets				Targets	
			indicators				
Social	Construction of	orphanage	No of	0	1	Construction	
protection	orphanage centre	centres	orphanage			of one	
			centres			centre	

		constructed	constructed			progress
				1	2	0
	Construction of Rehabilitation centers one for elderly and one for under age					
Social protection	Completion Child friendly spaces/recreational and playground parks constructed, equipped, operationalised and maintained	Multi-purpose hall completed	NO of centres constructed and equiped	Garissa children playpark	2	0
	Construction and equipping of cultural cottages at sub counties	Cultural cottages constructed and equipment	No. of cottages created and equipment	New	2	0

# PUBLIC WORKS, LANDS, SURVEY, PHYSICAL PLANNING, HOUSING URBAN DEVELOPMENT,

#### **2.1.1 Introduction**

The sector consists of three sub-sectors namely:

- ✓ Lands, Survey and Physical Planning
- ✓ Urban Development
- ✓ Public Works and Housing

# 2.1.2 Lands, Survey and Physical Planning

Key priority areas for this subsector included:

- Establishment of ICT Infrastructure for lands with a single database
- Digitization of existing maps and plans from a manual system to a digital system
- Creation of valuation roll to get an up to date information on value of land for purpose of land rent and rates collection.
- Acquisition of survey plans and georeferenced aerial images by updating of spatial information through plan and aerial images

# 2.1.3 Urban Development

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

The key priority of this subsector was to improve the urban sanitation by

- Fencing of current dumpsite
- Purchase of rescue boats and diving equipment
- Solid waste management by procurement of 2 number 8 ton refuse tippers with compactors and purchase of skid steers for town cleaning complete with attachments and purchase of 1 No. refuse tractors
- Construction of 2 No. modern markets

# 2.1.4 Public Works and Housing

The key priority areas for this sub-sector included:

- Rehabilitation and maintenance of 400 No. of units
- Construction of 10 No. low cost houses to support the presidents Big 4 Agenda projects
- Construction of the County Governor's official residence
- Construction of the Deputy Governor's official residence
- Construction of VIP Public Address Dais for Public functions
- Renovations and refurbishment of Works Restaurant
- Conduct a technical audit of all county projects throughout the county.
- Construction of footbridges
- Shelter provision by promoting use of locally available construction materials and disseminating new techniques through training

	Revenue	2019/2020 Bud	get	Grant/Contribution	Expenditure to
	Generated	Allocation			date
Administration		267,531,688	.20		
and Support					
Surfaces					
Lands, Survey	2,000,000.00	34,100,000	.00		
and Physical					
Planning					
Urban	2,537,900.00	33,800,000	.00	274,706,000.00	
Development					
Municipalities		50,000,000	.00		
Housing and	0.00	33,800,000	.00		
Public Works					

Being a service provider, the sub-sector has managed to prepare various architectural and structural designs and tender documents for all the infrastructure projects in the county, including but not

limited to The County Headquarters, Health headquarters, Masalani and Bura Sub-county office facilities, Dispensaries, Offices e.t.c. The sub-sector is also carrying out monitoring and evaluation of these projects, inform of project supervision.

# 2.1.5 Achievements in the Previous ADP

# The following was planned and achieved during the Annual Development Plan 2018 – 2019

# **Urban Development and Municipalities**

- ✓ Improved refuse collection in Garissa town
- ✓ Improved solid waste management
- ✓ Employment of more staff to fill critical vacant positions

# Lands, Survey and Physical Planning

# **Housing and Public Works**

- ✓ Successful Tender preparation, execution and supervision of infrastructure projects including The County Headquarters, Health headquarters, Masalani and Bura Sub-county office facilities, Dispensaries, Offices e.t.c.
- ✓ Ongoing monitoring and evaluation to track the progress of infrastructure project implementation
- $\checkmark$  Employment of more staff to fill critical vacant positions

# 2.1.6 Comparative study of sub-sector ADP implementation

The following tables show the various planned sub-sector projects versus their implementation status

# **Programme: Public works**

**Objective:** To create and improve working space for the entire county workforce.

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Development of County Buildings	county staff	Newly constructed office floor space (m2)	1,000 m2	14,000 m2	1,960	The target could not be achieved because of delay In procurement process
	settlements upgraded	Floor area (m <sup>2</sup> ) per Garissa county resident		To have modern and model settlement	Model housing scheme deferred to 2020-2021	available funds budgeted for other departmental emerging priorities
Development of County Buildings	for the county departments and the	public construction overseen by the department	All county Infrastructure Projects are designed and supervised by the sub-sector	100%	100%	All infrastructure projects designed by Public Works except cancer centre
Rehabilitation and maintenance	maintain office space	budget spent on	Less than 1 % spent on Renovations.	1%	25%	Target achieved

Improved conditions of existing office space	500 m2	1,670 m2	All renovation works initiated were completed within period of review
Newly constructed VIP space for public address and barazas	None Exists	One Public Dais	No funds allocated for this item

Objective: To	create and impro	ve working space	for the entire of	county wor	kforce.	
Outcome: Im Sub Programme	proved delivery of Key Outcomes/ outputs	services. Key performance Indicators	Baseline 2017-2018	Planned Targets	Achieved Targets	Remarks*
Fire, rescue and disaster management	Increase fire preparedness, response	Percentage of buildings complying to fire and safety standards.	10%	20%	15%	The target could not be achieved because of increase in the
	Reduced fire and disaster losses	Ratio of existing to required capacity (equipment and infrastructure) • Fire engines 3: 6 • Infrastruct ure 3: 12 Rescue boat 0: 3	3 no. Fire engines. 3 no. hydrant No rescue boat.	2	0	Delay in release of funds
		Increase level of awareness campaigns on fire and safety	10%	20%	20%	All expected demands would be completed after the financial year
		Improve response time to fire and disaster	30 minutes	25 minutes	s25 minutes	Target achieved
Urban renewal and sustainability	Beautification and recreation	Increase the number of green parks developed and managed	1%	10%	10%	Attained high number of green parks

	waste management and	Increase the proportion of solid waste collected and <u>safely managed</u> Increase the coverage of urban roads with maintained storm drainage	40%	45% 15	45% 15	Achieved the expected results Gained and achieved the required target
	-	Length of paved non-motorized routes	1km	3km	0 km	Delay in release of funds
		Number and ratio of signalized road intersection in Garissa town		10%	10%	Achieved the expected results in the intersection of
Municipal services and amenities	Managed produce markets	Construction of 5 retail markets and2 livestock markets.	3 NO .retail market 1 NO livestock market	1	0	All the expected projects will be completed
		Reduction of infectious diseases			100%	Attained the required result in reduction of infectious diseases
		Extent of public cemetery maintenance compared to schedule				

Management of	Number age and	0	3	3	Attained an
Public health and	gender				average level
cemetery	appropriate social				in achieving
	amenities				the medium
	developed\\Constr				point of the
	uction and				project
	development of				
	Social hall				

<b>Objective: Effi</b>	cient administrati	on and sustainat	ole managem	ent of the lan	d resource	
Outcome: Trai Sub Programme	nsparent, efficient Key Outcomes/ outputs	administration a Key performance Indicators	and rational of <b>Baseline</b>	organization Planned Targets	of land use Achieved Targets	
Physical planning	Spatial planning information for more even distribution of	Updated GIS- based thematic /sectoral information by County	0	6	None	The project was deferred to 2020-2021
	Planning of 14 small towns	Number of authenticated Sub-County spatial plan	0	6	None	The project was deferred to 2020-2021
	Usalama scheme approval and implementation					
Land registry and Administration	land and associated	Number people issued with land ownership and interests	0	3000		The project has been budgeted in the current
	boundary disputes	Number of registered land related disputes	0	40%	Survey Equipment bought	

Land	Effective and	GIS based Land	0	6	The project
Information	transparent GIS	Information			has been
Management	based Land	Management			budgeted in
System	Information	System in place			the current

	ame: SUSTAINA					
, i i i i i i i i i i i i i i i i i i i	vision of sustaina		- •	ousing to the	Public	
	lity and affordab				1	1
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Affordable Housing programme	Improved and affordable housing	Number of residential development by the government, private sector and individual owners	10%	60%	None	This item has been budgeted in the ADP 2018-2019
Site and service scheme	cost and incentivize private	Number of serviced plots developed and acquired men,	0%	60%	None	This item has been budgeted in the ADP 2018-2019
Affordable housing initiatives	Building material, innovation and financing initiatives	Number of men, women and youth benefiting from affordable housing initiatives	0%	75%	Headquart ers being built using EPS materials,	ordinary way of construction. Being a relatively
Affordable housing initiatives	Pro-poor housing development	Number and value of housing development targeted to people with low-income	0%	60%		This program, in conjunction from the National Government's Big 4 initiative, has been earmarked to

From the above tables, it can be concluded that most planned projects did not take off because of budget constraints. This made it difficult for the sector to achieve the planned targets. However, they have been earmarked to take off in the ADP 2020-2021

# 2.4 Analysis of Non-Capital projects of the Previous ADP 2018/2019

Due to insufficient funds, a number of activities that were planned were not implemented.. As a result, the planned targets were never achieved. The details of the planned verses the achieved targets are as shown below

-		tration, Governance											
-	Objective: Objective: Improved good governance, Institutional capacity and administration efficiency												
Outcome: Responsive and Accountable Service Delivery													
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline 2017-2018	Planned Targets	Achieved Targets	Remarks*							
Administration		Proportion of services delivered in compliance to service charter	10%	55%	55 %	Target achieved							
Administration	Staff welfare	Proportion of budget spent on improvement of staff welfare and office environment	10%	55%	30 %	Target not achieved because of budget constraints							
Governance	Good governance	legal/regulatory/ policy/institutional framework developed	10%	55%	0 %	Target not achieved because of budget constraints							
Governance	Stakeholder engagement	Number, cost and type of citizen and stakeholder engagement	20%	55%	0 %	Target not achieved because of budget constraints							
Governance	Resource Mobilised	Proportion of Off- budget funding mobilised	10%	55%	10%	Target not achieved because of budget constraints							

Governance	Customer care	Number of customer compliant received and resolved	25%	55%	75 %	Target surpassed as customers satisfied
Capacity and Support Services	-	Number and cost of targeted capacity- building implemented	25%	55%	5 %	Target not achieved because of budget constraints
Capacity and Support Services	Skills training	Number, cadre and cost of specialized skills training	25%	55%	0 %	Target not achieved because of budget constraints
Capacity and Support Services	Research and Innovation	Proportion of sector total budget allocated to research and Innovation	25%	55%	3 %	Target not achieved because of budget constraints
Capacity and Support Services	Facilities and Equipment	Proportion of Budget spent on acquiring equipment and facilities	25%	55%	50 %	Target not achieved because of budget constraints

# Table12: Performance of Capital Projects for the previous ADP 2018-2019

# I. Public Works and Housing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
the County Governor's official residence		residential space	Newly constructed residential floor space (m <sup>2</sup> )		55,000,000. 00	0.00	CGG
the Deputy Governor's official residence		residential space	constructed		50,000,000. 00	0.00	CGG

ICT Infrastructure	Infrastructure		No. of staff accessing the internet	Ongoing	1,000,000.0 0	1,000,000	CGG
VIP Public Address Dais for		space for official	Newly constructed VIP space for public address and barazas	Deferred	18,000,000. 00	0.00	CGG
Renovations and refurbishment of Public Works Restaurant	and improve		Revenue	Deferred	5,000,000.0 0	0.00	CGG
Rehabilitation and maintenance of 400 No. of units	Infrastructur e and built	maintained county residential infrastructure	Refurbished and occupied		45,000,000. 00	0.00	CGG
Consultancy Services for Appropriate Building technology to Transform Construction Skills in Building Sector in Garissa County	To improve on the functional and aesthetic beauty of government residential houses by 20% in 2018	county staff and the general public trained on	Office space, Number of county residents trained and advised on building skills		50,000,000. 00	0.00	CGG

# 2.3.0 TRADE, ENTERPRISE DEVELOPMENT AND TOURISM.

#### **2.3.1 Introduction**

The sector composes of 3 departments namely Trade, Enterprise and Tourism development. The sector closely works with the chamber of commerce, Garissa branch, Business Traders, SMEs and community conservancies in the county. The allocation for the year 2019/20 was KSH 140,000,000, 50M for development, 66M for Salary, 24M for Operation and Maintenance.

Program Na	ame: Weights	and measures	5				
Sub- Program me	Key Outcomes /Outputs	Objective	<b>Baseline</b> (2017/18)	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Biannual Calibratio n of working standards for traceability	Unification with the SI units; legally recognized inspector's working standards	Standardiza tion with the internation ally accepted SI units of measureme nts.	1 set	Number of times the working standards are calibrated	2	0	Lack of facilitation
Verificatio n of weighing and measuring equipment in use for trade.	All traders' weighing and measuring equipment within Garissa County verified	To enhance Consumer protection	539	Number of sets weighing and measuring equipment verified	600	141	Inadequate facilitation Lack of licensed repairer
<b>Inspection</b> of Business Premises	Inspection done in at least 30% of all business premises in Garissa county	To ensure compliance with Weights and Measures regulations	0	Number of business premises inspected	600	0	Lack of facilitation
<b>Investigati</b> <b>on</b> of complaints arising	Increased compliance with the weights and	To follow up on grievances from	0	No. of consumer complaints addressed	Random	0	Lack of awareness on the part of the consumer

# Table13: Summary of Sector/Sub-sector Programs

from infringeme nt of the Weights and Measures	measures regulation	consumers and take appropriate actions					Budget constraints
regulations <b>Prosecutio</b> <b>n</b> 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	0	Number of cases prosecuted for Non- compliance to Weights and Measures regulations.	Random	0	Budget constraints/in adequate enforcement
Purchase of workshop tools, supplies and weighing machine	Reduced hazards during service delivery	To increase staff safety and efficiency in service delivery.	5	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	0	No. of vehicles bought	1	0	Inadequate funding
Enabling and equipping the office	2 desktop computers, 1 laptop and 1 printer bought	To increase productivit y effectivene ss and efficiency the office	1	Office computers and printers availed	2	0	Successful
Purchase of staff uniforms	Increased public	To better public		More clients appreciating	10 sets	None	Inadequate

confidence	relation	the services.		funding
with the	through			
office.	easy			
	identificati			
	on of the			
	staff.			

Sub- Progra	Key Outcomes	Objective	Baselin	Performance Indicators	Planned Targets	Achieved Targets	Remarks
mme	/Outputs		e	mulcators	Targets	Targets	
Facilita te increas ed access to trade credit	Kshs. 100 million issued;	To increase access to trade credit in the County and enhance the growth of SMEs	0	Amount of money disbursed	To issue 150M by end of June 2019	ongoing	Receiving applications from prospective beneficiaries
Trade fairs and investm ent forums	Conduct Trade exhibition and Investment forums	To showcase the potential investment opportunitie s in the county	0	No of Trade and investment fairs conducted	10	0	Lack of funds
Benchm arking and Mappin g sites	Conduct 2 Benchmar king activities and Mapping of business site	To establish the business growth pattern	0	No of Benchmark sites and mapping conducted	2 benchmar k and 2 Mapping activities	0	Lack of funds
Develop ing director y of existing business es in	Mapping and document ation of business premises in Garissa	To ensure accurate data is captured for direction	0	Production of The Garissa investors Business Directory	2000 booklets	0	Budget constraint

Garissa County							
Feasibil ity studies on Wholes ale and Retail markets in Garissa County	Field visits and mapping reports of the entire County.	To create a reliable data bank of all business establishme nts	0	No of field visits, reports	All 7 sub counties	0	Lack of funds
		rism Developm		1	1	1	
Sub- Progra mme	Key Outcomes /Outputs	Objective	Baselin e	Performance Indicators	Planned Targets	Achieved Targets	Remarks
Touris m exhibiti on	Showcase and participate in other tourism	To market the tourism potetential of the county	0	No of exhibition carried out	2	0	Lack of funding
Trainin g of tourism technic al staffs	Conduct training for the staff	To equip the staff with the relevant tourism developmen t skills	0	No of staff trained	5	0	Funds constraints
Develo pment 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	0	No of sign boards erected.	10 locations	0	Lack of funding
Cultura l Touris m and Touris m Day	Conduct cultural Tourism and Tourism Day	To promote and harness cultural diversity	0	No of county cultural & Tourism events	2 events	0	Lack of funding

Identifi	Identificati	To inform	0	No of	3 Phase	0	Lack of funding
cation	on of	on		endangered			
of	endangered	conservation		species			
endang	species	of the		identified			
ered		species					
species							

# **2.3.2** Analysis of Capital and Non-Capital projects of the Previous ADP Table 14: Performance of Capital Projects for the previous year

Project Name/	Objective/ Purpose	Output	Performance Indicators	Status (based on	Planned Cost	Actual Cost	Source of
Location				the	(Ksh.)	(Ksh.)	Funds
1	amenities		Competition of the construction			10,000,0 00	CGG
Micro Finance Funds	funds to	150M to	funds disbursed	Ongoing	150M	150M	CCG

# Table 15: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Biannual Calibration of working standards for traceability	on with SI Unit of measure	n with SI Units,	No of times per year, the working standards are calibrated	0% Done	200,000	Nil	CGG
Ensuring accuracy of Weighting and measuring equipment			verification carried out	3% Done	7,500,000	250,000	CGG
Purchase of workshop, supplies and weighing machines	staff safety and service delivery	hazard during service	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing wire	0% Done	1,600,000	Nil	CGG

#### **PROGRAM NAME: WEIGHTS and MEASURES**

Purchase of	Better public	Increased	5 sets of:	0% Done	60,000	Nil	CGG
staff	relation	public	5 branded shirts				
			and 2 branded				
	identification	e with the	white dust coats.				
	of the stoff	office					

# 2.3.3 Payments of Grants, Benefit and Subsidies

N/A

# Table 16: Payments of Benefits.

Type of payment (e.g.	Budgeted	Actual	Beneficiary	Remarks*
Education bursary,	Amount	Amount paid		
Biashara fund etc.)	(Ksh.)	(Ksh.)		
Gratuity and Pension	N/A	N/A	N/A	N/A

# 2.3.4 Challenges experienced during implementation of the previous ADP 2018/2019

- 1. Undeveloped ICT both in the county and within the Department;
- 2. Poor infrastructure within the county;
- 3. Inadequate budgetary allocations to the Department;
- 4. Inadequate facilities including offices, vehicles, office equipment, and furniture;
- 5. Undeveloped county trade policy formulation and implementation on weights and measures, cooperative development, trade development, and enterprise development;
- 6. Low levels of education and training by the residents of the county;
- 7. Limited information and data on trade, weights and measures, and enterprise development;
- 8. Low business and entrepreneurial skills by residents of the county;
- 9. Encroachment by squatters on access roads to Jua Kali work sites; and
- 10. Non-representation in the sub-counties by the Department.
- 11. Lack of technical and experienced personnel at the department.

# 2.3.5 Lessons learnt and recommendations

- 1. Trade Licensing which is a function of Trade should be returned to the Department (Trade) from Revenue Department.
- 2. The County Treasury should fund adequately the department to avoid inefficiencies and ineffectiveness in service delivery.

3. During the HR audit that was carried, it has been noted that the department has more support staff than the technical personnel and it is therefore recommended for the recruitment of more technical and experienced staff e.g trade development officers, enterprise officers, weight and measurer's officers, amongst others.

4. During the HR audit, it has been noted that staff with different qualification has been posted to the department, an officer with a diploma in nutrition is working at the department and it is therefore prudent to do right placing

#### **2.4.0 HEALTH DEPARTMENT 1. REVIEW OF STATUS**

1. REVIEW OI					
KEY OUTCOMES/	KEY PERFORMANCE INDICATORS	BASELINE	PLANNED TARGETS IN ADP	ACHIEVED TARGETS	REMARKS*
OUTPUTS					
Increased Curative and Referral emergency services	Number of patients referred and attended during emergency	3000	4000	2308	Improvement of key service delivery at operational level means fewer patients are referred.
	Quarterly supply of lab reagents to 40 health facilities	60%	100%	90%	Quarterly forecasting and financial allocation ensured continuous supply.
	Quarterly supply of drugs to 90 health facilities	80%	100%	90%	Quarterly forecasting and financial allocation ensured continuous supply.
Increased uptake of Maternal, newborn, child health and nutrition	Increased Skilled delivery	45%	60%	56%	Closure of 19 facilities due to security reasons
services	Reduce children <5yrs who are underweight	16.6%	10%	14.5%	Food security and poor dietary diversity
	Reduce children <5yrs who are stunted	10.7%	9%	8.8%	Food security and poor dietary diversity
	Increase immunization coverage	55%	80%	78%	Some facilities were closed due to security and limited outreach support
	Increase 4th ANC visit	30%	50%	44%	Late initiation of antenatal care services
	Increase FP coverage	7%	10%	4%	Community myths and misconception leads to poor uptake

	Increase TB Gene xpert utilization	64%	80%	79%	
Increased preventive and Promotive health services	Establish 100 community units	88	20	0	Lack of availability of resources
	Increase coverage of villages certified through CLTS program	7%	20%	31%	Initiation of 100 days led to more villages certified
	Increase 90-90-90 strategy for HIV Prevention.	40%	90/90/90%	58%	Pullout of major partner has affected the momentum
	Increased public health revenue collection	3,000,0000	5,000,000	5,341,200	Setting of targets per Sub County and support from the leadership
	Increased number of environmental samples sent to KEMRI polio Lab	2	4	20	Attributed to support from WHO, CDC and Department of health leadership
	Increased demand creation and services utilization	10	20	80	Developed ACSM plan and schedule
StrengthenedHealthinformation,M&E,Planningforinformeddecision making	Hold quarterly health performance meeting	2	4	4	Allocation of resources both by the government and partners.
	Prepare quarterly and annual health statistic report	3	5	4	Accountability and commitment of managers.
Enhanced financial management and accountability and staff	Recruit 100 health care staff	1483	1583	0	Lack of financial allocations.
accountability and staff management	Increase financial allocation	2.1B	2.8B	2.6B	Increased financial allocation is paramount to expand overall health system.
Infrastructural improvement (Capital investment)	Number of projects developed	11	11	10	The County Health quarters is the only remaining health project for completion.

#### 2.4.1 Short description of status

This is a discussion on the performance presented in the table above and include;-

Referral of patients is a reducing indicator, in that improvement of services at the sub county hospitals and other peripheral facilities means that only critical patients are referred. The county also procured 4 new ambulances (3BLS and 1 ACLS) to strengthen referral services. This also meant reduction in running referrals as the contract with Kenya Red Cross has ended.

There was a phenomenal reduction of HIV Prevalence from 2.1 to 0.8% and achievements of the 90/90/90 strategy are on track. Significantly the department of public health over shot its target on revenue collection from 3 million in 2016/2017 to 5.3 million in 2018/2019 and the trajectory to attainment of ODF status is on course with 604 villages triggered so far, courtesy of CLTS RRI. Health education aimed at improving health seeking behavior and demand creation has been revamped and is now institutionalized with the number of compliant facilities increasing from 20 to 80 health facilities.

Immunization is cost-effective public health interventions saving millions of lives and is critical to achieving SDG 3. The goal of routine Immunization is to interrupt transmission of disease by vaccinating all the eligible children under one year through static and outreach services. The County Immunization Coverage has increased from 55% in 2017 to 78% in 2018. Immunization is one of the best investments a society can make and can have both personal and economic effects. Key actions to scale up immunization coverage include operational level training, outreach services, supply of vaccines and cold chain management. However, the challenges associated with reaching all children with scheduled vaccines varied across the sub counties such as insecurity, migrant populations and cold chain breakdown.

Skilled delivery is one of the proven strategies within the safe motherhood concept in reducing maternal mortality, therefore seeking client perspective in increasing skilled deliveries is vital. Investing in key priorities areas under skilled delivery will yield better outcome in maternal health.

Nutrition indicators improved slightly as underweight and stunted children reduced from a high of 16.6% and 10.7% in the previous year to 14.5% and 8.8% respectively. This can be attributed to the early interventions (nutrition supplements, awareness creation on the importance of breast

feeding and introduction of timely complementary feeding) and the use of CHVs to refer children to the link facilities.

Social pillar for the Vision 2030 stipulates that to improve the overall livelihoods of Kenyans, the country has to aim at providing an efficient and high quality health care system with the best standards. Garissa County Health Sector is currently implementing various quality models including KQMH, 5S Continuous Quality Improvement (Kaizen)-TQM approach aiming at improving health service delivery. Further investment is required in training of Health care staff, establishing Quality Improvement Teams, monitoring quality of care, Facility Adherence to Standards and Health facility participation in external accreditation and licensing in order to meet our commitment to universal health coverage.

Supply of quarterly drugs and lab reagents achieved over 80% as planned owing to prompt procurement and distribution of the same to facilities.

Quarterly monitoring of performance indicators is critical in tracking the progress of indicators. The County has held 4 quarterly meetings and statistical reports including scorecard was done for evidence based decision making. These reports were disseminated during the health performance review meeting.

Remarkable strides have been made in the Continuum of prevention, care and support in the context of the 90/90/90 strategy. Identification of HIV positive (1st 90) is at 58%, ART coverage is at 74% and VL suppression of 87%. However, both PMTCT and EID coverage is sub optimal, MTCT rate is relatively high and Pediatric HIV coverage is relatively low.

Weekly reporting and monitoring of diseases surveillance is done on weekly basis to foresee any potential outbreaks that may arise. Active case search for AFP is routinely done and stool samples are collected for any suspected cases for onward confirmation by KEMRI. Garissa County sends environmental samples to KEMRI polio Laboratory. Currently the annualized non polio AFP detection rate stands at 12.25 against target of  $\geq$  2.0 and validation and geocoding of AFP cases detected stands at 100%. The key challenge for surveillance is knowledge gap among the health care workers.

# 2.4.2 Achievements in the Previous Financial Year

# a) Capital Investment

# Table 17: Summary of Capital Investment

No:	Project Name	Sub County	Status	Remarks
1	Upgrading and Renovation of Eldere Dispensary	Lagdera	Completed	Contribute to primary health care service improvement and enhance working environment
2	Construction of health headquarters in Garissa town	Garissa	Ongoing	Provide adequate working space for CHMTs
3	Construction of warehouse at Garissa referral	Garissa Township	Completed	Provide adequate space to pharmaceutical supplies and commodities
4	Expansion of outpatient Unit at Garissa County Referral Hospital	Garissa Township	Completed	Provide adequate working space for the patient and staff
5	Purchase 3 NO.BLS ambulances	Garissa Township	Handed over	Improve patient referral and reduce second delay
6	Purchase 1 NO. ALS ambulances	Garissa Township	Handed over	Improve patient referral and reduce second delay
7	Construction of Dispensary at Jarirot	Garissa Township	Completed	Contribute to primary health care service improvement and enhance working environment
8	Construction of staff Squatters at Abdisamet	Balambala	Completed	Contribute to primary health care service improvement and enhance working environment
9	Upgrading and Renovation at Garisweno Dispensary	Ijara	Completed	Contribute to primary health care service improvement and enhance working environment
10	Upgrading and renovation at Baraki Dispensary	Lagdera	Completed	Contribute to primary health care service improvement and enhance working environment
11	Upgrading and renovation at Furqan Masalani Dispensary	Ijara	Completed	Contribute to primary health care service improvement and enhance working environment

#### b) Non-Capital Investment

The department had 1511 staff in July 2018, and no additional staff was recruited in June 2019. 556 staff that has stagnated for more than three years in the same J/G was evaluated for promotion.

		Programme Name: Health         Objective: Increase service delivery         Outcome: Indicator improvement								
Sub Programme	Project Name	Key Outputs/Outcomes         Key performance indicators		Baseline	Planned Target	Achieved Targets				
Administration	Human Resource	Staff Salary and emolument	Number of staffs distributed among all facilities	1511	1611	1511				
	Human Resources	Capacity Building	Number of staff trained – Long term training	55	35	9				
	Human Resources	Capacity Building	Number of staff trained – Short term training	100	300	150				
	Procurement	Fuel	No of litres utilised	350000	4000000	304000				
Curative and Referral services	Pharmacy and laboratory	Health products and commodities	Percentage of facilities receiving quarterly supplies	3	4	3				

**Table 18: Summary of Non-Capital Investment** 

# 2.4.2 Financial summary

# **Budget Allocation and Expenditure Analysis**

		-				-		-		~ .	
Period		Budget		Own	Own	Expenditu	Balance	Recurre	Expendit	Balance	Development
				Source	Source	re	(Recurr	nt (%)	ure	(Devt)	(%)
				Revenue	Revenu	(Recurrent	ent)		(Devt)		
					e /	)					
	Recurrent		Total		Budget						
		Develop			(%)						
		ment									
2018/1	2,161,472,2	520,000,	2,681472	0	0	2,054,415,2	107,056,	95%	113,083,4	406,916.57	22%
9	29	000	,229			58	971		22	8	
2019/2	2,790,297,5	325,739,	2,822,87			0	0			-	
0	25	145	1,439								

#### **Table 19: Partners and Mobilized investment**

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non- capital)	Budget (Kshs)	Outputs
BFCI	BFCI	UNICEF	Non capital	11,400,000	Improving nutrition wellbeing of children and mothers
CLTS	CLTS	UNICEF	Non capital	2,000,0000	Reduce open defecation
Health promotion	Health promotion	UNICEF	Non capital	2,000,000	Reduce flood impacts
Immunization	Immunization	UNICEF/GAVI	Non capital	9,000,000	Increase immunization coverage
Nutritional	Nutrition	TDH	Non capital	4,000,000	Improve nutrition services

# **2.4.3 Challenges experienced during implementation of the previous ADP** 2018/2019

- Insecurity along the porous border contributing to closure of health facilities
- Staff turnover with no replacement
- Inadequate training in some critical areas
- Outbreak of communicable diseases like cholera and measles
- Migrant populations
- Financial investments gap in health programs
- Non-operational newly constructed health facilities
- Increase of non-communicable diseases

#### 2.4.4. Lessons Learnt

- Generation and adoption of health innovations like mama kits, UBT, e-heath etc.
- Integration of various health programs to increase synergy and reduce cost

#### **2.4.5 Recommendations**

- Roll out Universal health coverage
- Enact crucial health bills and policies
- Enhance demand creation through health promotion
- Launch of Garissa County social behavior change communication (SBCC)

- Recruit human resource for health to address the gap
- Develop mechanism for immediate HR replacement due to attrition
- Continuous performance monitoring and information use
- Train both managers and frontline health workers on critical areas
- Develop emergency and contingency plan
- Increase financial allocations to strengthen health systems
- Timely supply of essential health products and commodities
- Strengthen Quality Assurance mechanisms.
- Conduct integrated outreach services
- Strengthen Preventive and Promotive health services (Paradigm shift)
- Strengthen PPP
- Establish additional community units
- Initiate Quarterly blood donor campaigns

### 2.5.0 ENVIRONMENT ENERGY & NATURAL RESOUECE

#### **1. REVIEW OF STATUS**

#### 2. Short description of status

Out of the many projects/activates the sector priorities in the financial year 2018/19 with actual allocation of 83,057,918 following are some of the key projects/activities the sector has achieved in the financial year 2018/19;

- Construction of three sub county environmental offices
- Construction of Garissa modern tree nursery center
- Beautification of Lamu road with trees
- Gazettement of County Environment Committee
- Development of Garissa County climate change fund Act 2018
- Development of Garissa county environmental management & coordination act 2018
- 200,000 trees planted county wide
- Recruitment of 10 Nursery attendants of which 8 are female and 2 male
- Formation and training of ward planning committees

# **2.6.0 AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES** Sector/Sub-sector Achievements in the Previous Financial Year

#### 2.2. Sector/Sub-sector Achievements in the Previous Financial Year

#### 2.2.1 Sector/Sub-sector name

#### Sub-sector: Agriculture, Cooperatives development & Fisheries

The strategic issues of the crops sub-sector

- Inadequate policy and legal frame work
- Low agricultural output and productivity
- Inaccessible credit facilities for farmers
- Human resource development
- Inappropriate land use practices
- Negative impacts of climate change on crop production
- Failure of the youth to embrace farming
- Inadequate market access

The strategic objectives to address these issues are as follows;

1. To develop legal frame work and create enabling environment for the sub-sector to develop.

2. To facilitate increased productivity and agricultural output through extension, advisory support services, technology application and pest and disease management.

3. Promote market and product development by adopting a value chain approach.

4. Strengthen human resource development including monitoring and evaluation (M&E) and coordination of staff functions within the department.

- 5. Facilitate accessibility of affordable and quality inputs
- 6. Promote conservation of environment and natural resources through sustainable land use practices
- 7. To mainstream and promote climate change resilient technologies

The strategic issues of the fisheries sub-sector are;

- Low fish production
- Culture set backs
- Lack of enough skilled personnel
- In adequate ICT facilities
- Low investment in the sector
- Under exploitation of rivers and ocean with fish
- Pan stocking

The strategic objectives to address these issues are as follows;

• Increase fish productivity through development of fish farming systems

- Increase sustainable fisheries resource base through promotion of fishing and investment in fish farming
- Improving access to affordable inputs (fish feeds, pellets, liners )
- Awareness ,civic education ,advocacy ,field days ,public sensitization
- Develop market infrastructure i.e. take fish to people as alternative protein source
- Employ, train and equip personnel
- Establish an ICT facility for insemination of fisheries information

#### The strategic objectives to address these issues are as follows;

• Analysis of planned versus allocated budget for 2018/19 FY

The planned budget for facilitation of the Agriculture, Cooperative development & Fisheries department's activities was Kshs. 215,854,498, while the actual allocation was Kshs. 288,831,644

Key achievements were;

- Improved employee welfare, enhanced technical & support capacity and improved office coordination for high quality of agricultural extension service delivery. A number of staff were promoted, new support staff were employed and some staff trained on technical skill improvement.
- procurement and distribution of 15 irrigation pumping sets done
- Opening up of 5 farm access roads to improve market access for farmers completed
- The ATC and AMS policy bill drafted and forwarded to the County Assembly
- Assorted seeds, , insecticides, fungicides & small equipment procured and distributed to farmers.
- Feasibility study process for fruit processing plant and value chain analysis for priority horticultural crops completed and tendering awarded
- Improved extension service delivery to farmers through conducting of assorted trainings and demonstrations on agrinutrition and value addition

# Table 20: Summary of Sector/Sub-sector Programmes Agriculture, Cooperative development & Fisheries

Agriculture,	Cooperative develop	inent & Fisheries					
	Programme Name: Administrative and support services						
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery						
-	Outcome: Services delivered						
Sub	Key	Key performance	Baseline	Planned	Achieved	Remarks*	
Programme	Outcomes/ outputs	indicators		Targets	Targets		

	Programme Name: Ad	lministrative and su	pport se	rvices						
		nd streamline the <b>p</b>				upport capacity improve h quality of agricultural				
	Outcome: Services delivered									
Sub Programme	-	Key performance indicators	Baseline	Planned Targets		Remarks*				
Employees services		Employees remunerated no. skilled	145	145	145	Two technical staff				
		employees recruited no. of employees	8	15	2	recruited				
		trained no. of employee	3	10	0	Lack of funds				
		training	1	5	0					
Goods and services	Service delivered	% delivery of goods and services achieved as per work plan (fuels, stationery, repairs & maintenance, utility bills paid)	60%	80%	60%					
Administration and logistics services	Policies, service delivery	policies/bills proposed County & sub-county	1	1	1	draft of ATC & AMS bill				
		agricultural board meetings	0	4	0	Agricultural boards not yet in place				
		lts of fuel consumed/ and insurance serviced no. of offices		25,000/3	20,000/3	Adjustments in cost of fuels				
		renovated no. of ATC training	4	7	0					
		no. of ATC equipment		5	4	Agro-processing equipment not				
				3	0	procured/no funds				

	Programme Name: Administrative and support services										
	Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery Outcome: Services delivered										
	Key	•	Baseline	Planned Targets		Remarks*					
Extension Support	Service delivered	no. of field days no. of group farm	3	4	3	Includes stakeholder collaboration activities					
		visits	90	150	110						
		no. of farmers clinics no. training	2	14	2						
		programmes no. of technology	7	10	5						
		application demonstrations County and sub- county meetings no. of information desks equipped with extension materials county & sub-county	12	15	12						
			3	15	10						
			2	10	0						
		monthly reports	6/52	12/84	48/84						
Agricultural shows and exhibitions	Enhanced utilization of Imodern agricultural technologies, information and services	no. of farmers	1	50	-	Agricultural show not held (baseline figures for					
			4,500	5,000	-	2013/2014)					

	Programme N	Programme Name: Agricultural infrastructure development programme and service								
	•	Objective: To increase agricultural output and productivity and strengthen alternative livelihood sources								
	Outcome: im	Outcome: improved food and nutrition security								
Sub	Key	Key performance	Baseline	Planned	Achieved	Remarks*				
Programme	Outcomes/ outputs	indicators		Targets	Targets					

	Programme Name: Agricultural infrastructure development programme and service								
	Objective: To i livelihood sourc		l output a	nd product	ivity and st	rengthen alternative			
	Outcome: improved food and nutrition security								
Sub Programme		Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*			
Irrigation and other infrastructure development	Improved crop productivity	no. of lined irrigation canals (farms)	2	2	0	Resources reallocated for office refurbishment			
		no of farm access roads opened up	6	5	5	Completed			
Supply of farm inputs	Improved crop	MT of seeds	20	30	4	Assorted inputs			
(certified seeds for crops & pasture)	productivity through improved	No. of seedlings supplied	6,000	18,000	0	procured and distributed to			
	access to certified crop inputs	litres insecticides and fungicides supplied	300	500	200	farmers			
		MT of fertilizer	20	20	0				
Agricultural machinery and special equipments		no. tractors procured no. low loaders no. of kits of survey	4 1	4 1	0 0	No funds available			
	(AMS) to discharge their	equipment Assorted WorKshsop	0	1	0				
	mandate	tools	1	1	0				
Irrigation development	Increased hectarage under irrigation	No. of complete pump sets	25	10	15	Delivered and distributed			
Eat more fish campaigns	Increased number of fish farmers	No. of fish ponds constructed	4	20	0	No funds			
	protein source for	Units of fish pond lining materials & fingerlings procured and delivered	4	20	0				
Up scaling community food security initiatives	-	No. of food security initiatives up scaled/no. of groups trained	30	200	80	Stakeholder collaboration activities Funds limitations			

#### 2.3 Analysis of Capital and Non-Capital projects of the Previous ADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

#### Table 2: Performance of Capital Projects for the previous year

Project Objec Name/ Location Purpo		Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of Enhand Egan farmfarmer access road inaccess Balambala Ward	s marketaccess road	murramed	On- ,going/implemen tation affected fby flooding		Completed	CGG
Construction of Enhand Bada farmfarmer access road in <sub>access</sub> Saka Ward	s market road	ssNo. of kms bush cleared, graded murramed	On- ,going/implemen tation affected by flooding	6,000,000	Completed	CGG
Construction of Enhamer Bara farm accessfarmer road in Sankuriaccess Ward	s market road	ssNo. of drifts/culverts	On- going/implemen tation affected by flooding	6,000,000	Completed	CGG
Construction of Enhand Maramtu II farmfarmer access road in <sub>access</sub> Iftin Ward	s market access road	No. of kms bush l cleared, graded murramed	On- ,going/implemen tation affected by flooding	5,250,000	Completed	CGG
Construction of Enhand Qolothe farmfarmer access road in <sub>access</sub> Garissa Township	s market access road	No. of drifts/culverts	On- going/implemen tation affected by flooding	3,300,000	Completed	CGG
Purchase of 2Exploi piston listerirrigati engine withpotenti accessories/ increas Garissa,Fafi &produc Balambala	ion ial & se farm	ts No. of pump sets No. of beneficiaries	Contract awarded, delivery awaited	15,000,000	14,998,000	CGG

#### i. Agriculture, Cooperative development & Fisheries

#### Table 21: Performance of Non-Capital Projects for previous ADP

i. Agriculture, Cooperative development & Fisheries

Project Name/ Location	Objective / Purpose	- ··· · <b>I</b> · ··· ·	indicators	(based on	Cost		Source of funds
(certified seeds for crops,	production, hence improved food security	seeds, agrochemic als & small equipment	seeds supplied 150 litres insecticides and	Inputs delivered and distributed to farmers as part of floods recovery		Completed	CGG

#### 2.4 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments done by the county government.

#### Table 22: Payments of Grants, Benefits and Subsidies

#### i. Agriculture, Livestock, Cooperative development & Fisheries

Type of payment (e.g. Education	Budgeted Amount	Actual Amount	Beneficiary	Remarks*
bursary, biashara fund etc.)	(Kshs.)	paid (Kshs.)		
Agricultural Sector Development	20,013,344.00	14,010,009.00	Agro-pastoralists	Delays in transiting
Support Project (ASDSP)			in Beef, Milk, &	from phase I to II
			Tomato value	
			chains	
Kenya Climate Smart Agriculture	150 M	60 M	Agro-pastoralists	Progress ongoing
Project			in Beef, Milk, &	
			Tomato value	
			chains	

#### Livestock Department

#### Introduction

The department of Livestock development has planned for 4 programmes; Administrative and support services, Development, Livestock Production Services, and Personnel development & planning. The sub-programmes under each included;

- i. Administrative and support services Procurement of goods and services and Employees services
- Development Procurement of specialized services that inform & underpin investment decisions, Establish livestock database, Coordination and support services, Extension Support Services, Establishment/ administration of dairy enterprise grants schemes, and Promotion of camel milk value chain
- iii. Livestock Production Services Breed/stock improvement, Pasture development, Poultry production & improvement, Promotion of Bee keeping, Livestock marketing linkages
- iv. Personnel development & planning Staff career Progression development and capacity building, and Participatory Monitoring & Evaluation (PM&E)

The department had initially budgeted for Kshs. 359,546,000. However the overall ADP budget as per the final ADP 2018/2019 was 215,854,498 while the budget allocation was Kshs. 288,831,644

#### 2.2. Sector/Sub-sector Achievements in the Previous Financial Year

#### 2.2.1 Sector/Sub-sector name

#### Sub-sector: Livestock & Pastoral Economy

The strategic issues of the livestock sub-sector are;

- 1. .Low productivity
- 2. Low investment in the sector
- 3. Inadequate access to market and low value addition on products
- 4. Poor disaster preparedness
- 5. Poor working and environmental conditions

The strategic objectives to address these issues are as follows;

- 1. Increase effective livestock production
- 2. Improve animal disease and pest control
- 3. Improve breeding services
- 4. Support research and extension services
- 5. Set up conducive policies and legal framework
- 6. Enhance investment in the sector

- 7. Improve access to market
- 8. Improve marketing infrastructure

Analysis of planned vs allocated budget:

ADP 2018-2019 budget was Kshs. 196,141,907 while the allocated was Kshs. 241,172,248

Key achievements:

Key achievements:

- Drugs and vaccines worth 7m procured for disease control
- Veterinary equipments and supplies worth 5m procurement is ongoing for disease surveillance
- 1,500,000 number of livestock vaccinated county wide in widely publicized event in Garissa county
- Staff remuneration achieved, utility bills paid
- Offices in Fafi,Balambala,Lagdera and township sub-counties construction and renovation were

completed

- 73 No. of bucks and does planned for procurement & distribution (funds available)
- 20 No. of dairy heifers planned for procurement & distribution (funds available)

#### Livestock Development

#### Table 23: Summary of Sector/Sub-sector Programmes

	Programme Name: Administrative and support services								
		Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery							
	Outcome: Se	rvices delivered							
Sub Programme	Key Key performance Outcomes/ Indicators outputs		Baseline	Planned Targets	Achieved Targets	Remarks*			
Employees services	Service delivered	No of in-post personnel remunerated No. of technical employees promoted		99	0				
		No. of non-technical employees		10	0				
		No of technical employees recruited;		8	0				
		No. of employees inducted		10	0				
Procurement of	Service	No. of vehicles bought;	0	2	0				
goods and services	delivered	No. of motorcycles bought No. of vehicles repaired No. of motorcycles repaired Lts of fuel procured	0 1 0	3 3 4 25,000	0 0 0 0				

i. Livestock Development

	Programme Name: Administrative and support services										
		Objective: To improve employee welfare, enhance technical & support capacity improve office coordination, and streamline the policy framework for high quality of agricultural extension service delivery									
	Outcome: Se	ervices delivered									
Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks*					
		No. & types of stationery, office equipment & supplies purchased	2	12	0						
		12 Laptops 12 Tablets	0 1	12 12	0 0						
		12 Digital Camera 12 Printers	4	12 12	0						
		12 Copiers 288 Tonners	12	288	0						
		No. of offices renovated	0	3	0						
		No of utility bills paid (postage, internet, telephone ,catering services)	120	540	0						
		No. of stations maintained/in operation	8	8	0						
		Settlement of claims & pending bills - (rentals and utilities) • claims • pending bills	100 16	100 16	0 0						

	Programme Name: Develo	pment						
	Objective: To enhance extension service delivery and adoption of modern practices & technologies							
	Outcome: increased livest	ock productivity						
Programme		Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*		
		No of baseline surveys No of RD	0	7	0	Lack of funds		
that inform & underpin investment		No of Impact Assessments	0	15	0			
decisions		No of consultancies	0	4	0			
Establish livestock database		No of commissioned studies	1	5	0			
		No of Business Plans Livestock data bank	0	4	0			
		established (updated quarterly)	1	5	0			
			0	1	0			
Coordination and	Activity implementation	No of meetings	2	4	0			
support services	and project completion rates		2	4	0			
	enhanced	No of assessments	1	4	0			

	Programme Name: Development							
	Objective: To enhance extension service delivery and adoption of modern practices & technologies           Outcome: increased livestock productivity							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*		
	Enhanced agricultural extension service delivery	No. of staff attending agricultural shows No. of farmers	45	60	N/A			
		attending No. of technologies	4,500	5,000	N/A			
		packaged	5	6	N/A			
Extension Support Services	Enhanced Livestock extension service delivery	No. of field days; No. of group farms	2	7	1			
		visited; No. of group farmer	20	540	0			
		trainings/no. reached No. of technology application	20/1000	540/ 4,000	0			
		demonstrations conducted	60	80	0			
		Farmer exchange tours	2	8	0			
	Enhanced adoption of	Motorized Pulverizers,	0	7	0			
	modern practices &	feed processing machines	10	28	0			
	technologies	Burddizos	5	28	0			
		Hay boxes	4	28	0			
		Dehorning wires,	5	28	0			
		hot iron,	6	28	0			
		Hoof trimmers, Elastrators	5					
	Increased fodder & livestock productivity	No. of tractors purchased;	1	1	0			
		No. of Disc plough purchased,	0	4	0			
		No. of mowers, No. of harrow	0	3	0			
		purchased, No. of subsoiler	0	4	0			
		purchased, No. of balers purchased,	0	4	0			
		No. of machinery sheds constructed	0	3	0			
			0	4	0			
	Services delivered	No. of offices constructed (Fafi sub- county)	2	1	0			
Establishment/ administration of	Increased milk output	No. of agribusiness groups;	1	10	0			
dairy enterprise grants schemes		No. of group Business plans	3	20	0			
		No. of group proposals	2	10				
			3	10	0			

	Programme Name: Develo	Programme Name: Development							
	Objective: To enhance extension service delivery and adoption of modern practices & technologies								
	Outcome: increased livestock productivity								
Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*			
	Camel milk value chain commercialized	No of outlets opened No of equipment	2	10	0				
		procured and distributed No. of tankered vehicles bought	0	1	0				
		No of outlets opened No. of processing lines	0	3	0				
		operationalized	0	1	0				
			0	1	0				

	Programme Name: Livestock Production Services									
	Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises									
	Outcome: increased livest	Outcome: increased livestock productivity								
Sub Programme		Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*				
Breed/stock improvement	Livestock productivity increased by 10 per cent by June, 2018	No. of bucks and does distributed	40	100	70	Planned for procurement				
	Dairy productivity increased through provision of dairy breeding stocks/ animals	No. of dairy heifers distributed No of bulls No of group	0 0	40 5	20 0	No. of dairy heifers planned for procurement				
		beneficiaries	0	10	0					
	number of zero grazing units increased from 3 to 5 by June 2018	No. of grazing units established and inputs supplied.	3	5	0					
Pasture development	Improved resilience to drought	No. of fodder farms established.	6	10	3	Lack of funds				
	Increased pasture & fodder access and security	No. of MT of assorted quality pasture seeds supplied;	0	20	0	Lack of funds				
	Increased strategic hay reserves	No of barns constructed No of bales	0	200	0	Lack of funds				
			0	350,000	0					
Poultry production & improvement	Livelihood diversification enhanced	No. of pullets layers bought; No. of indigenous	0	4,000	0	Lack of funds				
		poultry improved; No. of poultry units	0	2,000	0					
		constructed and functioning	0	5	0					

	Programme Name: Livestock Production Services									
	Objective: to enhance performance of livestock production through infrastructural support and diversification of livestock-based enterprises									
	Outcome: increased lives	Outcome: increased livestock productivity								
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*				
	Poultry production commercialized	No of model incubation units established	0	20	0	Lack of funds				
Promotion of Bee keeping	Livelihood diversification enhanced	No. of manual centrifuges procured No. of bee hives	0	14	0	Lack of funds				
		procured No. of catcher boxes	0	400	0					
		procured No. of harvesting kits procured	0	400 28	0					
		No. of beneficiaries groups	0	28	0					
Livestock marketing linkages	30% improvement in livestock marketing by June 2018	No. of livestock sale yards constructed	3	1	0	Planned for next FY				
	June 2018	No. of livestock traders trained on marketing;	0	1,000	0					
		Garissa export slaughter house completed	1	1	0	Planned for next FY				
		Camel milk plant established	0	1	0					
	Market Information systems in place through	No of data sets	Livestock market	52	54					
	weekly data collection at Garissa, Masalani, Balambala and Lagdera & Mude	No of markets	reporters in place	4	5					

	Programme Name: Pers	onnel development & plan	ning			
	Objective: To enhance st	taff performance and orga	nization e	fficiency fo	or project in	nplementation
	Outcome: enhanced ser	vice delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Staff career Progression development and	staff performance and organization efficiency enhanced	No. of staff on Senior Management Course No. of staff on Strategic	0	3	2	
capacity building		Leadership Training No. of staff on external tour/trainings	0	2	0	
			0	4	0	

	5	Programme Name: Personnel development & planning           Objective: To enhance staff performance and organization efficiency for project implementation								
Outcome: enhanced service delivery										
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*				
Participatory Monitoring &Evaluation (PM&E)	project implementation enhanced	No of projects backstopping/M&E missions	2	4	2					

\*Remarks: This should give comments on variation of planned vs achieved targets if any.

#### 2.3 Analysis of Capital and Non-Capital projects of the Previous ADP

ProvideabriefsummaryofwhatwasachievedduringthepreviousADP.Detailsofthe achievements should be presented in the given format and annexed.

#### Table 24: Performance of Capital Projects for the previous year

#### ii. Livestock Development

Project	Objective/ Purpose	Output	Performance	Status	Planned	Actual	Source of
Name/ Location			Indicators	(based on the indicators)	Cost	Cost	Funds
					(Ksh.)	(Ksh.)	
Construction of export slaughterhouse	Access regional and international markets	1No. export slaughterhous e constructed	Amount of civil works done	Ongoing	50M	300M	CGG
Construction of sub county offices	To enhance service delivery	Sub county offices constructed and operating	NO of sub county offices constructed	Ongoing	27M	30M	CGG
Procurement of breeding stock	Livestock Breed improvement	livestock breeds stocks improved	No. of animals procured and released to herds	Ongoing	15M	15M	CGG

## Table 3:Performance of Non-Capital Projects for previous ADP

#### ii. Livestock Development

Project Name/	Objective	Output	Performance	Status (based on the	Planned Cost	Actual Cost	Source of Funds
Location	/ Purpose	Output	indicators	(based on the indicators)	(Ksh.)	(Ksh.)	runas
Disease surveillance	Reduce disease incidences	quarterly surveillance carried out	No. of samples collected and analysed	ongoing	5M	0	CGG
Procurement of veterinary Vaccines and drugs	To reduce disease Morbidity and mortality	quarterly vaccination and treatment carried out	No. of vaccines and drugs procured	Ongoing	15m	15m	CGG
Purchase of veterinary supplies and Equipments	To reduce disease Morbidity and mortality	quarterly vaccination and treatment carried out	No. of equipments Procured	Ongoing	10m	10m	CGG
Livestock vaccination and treatments	Reduce livestock morbidity and mortality	quarterly livestock vaccination carried out	No. of livestock vaccinated	Ongoing	10M	1M	CGG
Livestock markets and stock routes inspection	Stop spread of diseases	weekly livestock markets and stock inspection carried out	No. of markets and routes inspected	Ongoing	2М	0	CGG
Training of CDRs	early detection and reporting of diseases	Annual training of CDRs done	No of CDRs trained	Ongoing	3M	0	CGG
Community sensitization	Awareness creation of farmers on disease detection and management	Annual training of farmers done	No. of farmers trained	Ongoing	3М	0	CGG

#### 2.4PaymentsofGrants,Benefits and Subsidies

Table4: Payments of Grants, Benefits and Subsidies

#### ii. Livestock & Pastoral Economy

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
PPR vaccination	8M	8M	community	FAO Raeloc projects
CCPP/PPR /CBPP and feeds	15M	12M	community	RPLRP Project
Drought mitigation by NDMA	20M	23M	community	NDMA Response plan
Kenya climate smart project Livestock Vaccination & Treatment programme	5M	8M	Community	Rapid result initiative

#### 2.5 Challenges experienced during implementation of the previous ADP

- Inadequate office facilities and equipment
- Human resource gaps especially in the technical fields
- Low level of funding to the sector planned programmes/activities (livestock production, disease control, development/expansion of irrigation schemes, dry land farming, farm inputs, extension services, value addition & marketing infrastructure)
- Inadequate appropriate technology application
- Inadequate staff mobility (vehicles, fuels)
- Weak enforcement of relevant sectoral policies
- Limited supervision of development projects likely affecting the quality of project output

#### 2.6 Lessons learnt and recommendations

- Underfunding to the sector negatively affected its growth. There is need to ensure that at least 10% budgetary support to the sector, based on the NEPAD Maputo declaration.
- There was a mismatch between planned activities and those supported leading to underachievement. Thus ensure correct project prioritization and implementation.
- Lobby for more support from willing donors to support realization of the ADP
- Recruit more technical support and implement capacity building programmes to improve extension service delivery
- Improve staff mobility, provide adequate space, working tools, machinery & equipment to enhance service delivery
- Operationalize a more vibrant functional M&E system to track progress of ADP implementation and make the necessary appropriate & timely interventions if need be.

#### **COOPERATIVE SERVICES**

#### **REVIEW OF STATUS**

The directorate of co-operatives development is mandated to promote co-operative societies in the county. The county has 36 registered co-operative societies; about fourteen of these are dormant. We want to revive the dormant societies. During the year 2018/2019, recorded positive growth trends in turnover share capital, savings mobilization and disbursement of loans. These were remarkable achievements in co-operative though awareness creation for the members and the general public in all sub-counties through education and training programme.

Promotion of co-operative was done through registration, auditing and training of members. Arrangements are underway to turn urban co-operative societies into being sharia compliant cooperative societies. However, through legislative assembly, we want to create co-operative society/Sacco revolving fund about annually. This will provide mechanism to strengthen vibrant co-operative movement in Garissa County, hence playing the key role in social and economic development.

The department managed to capacity build the members of eight society members and officials drowned from varies part of the county, they were trained on management, record keeping and conflict resolution processes.

With the existing co-operative legal framework the department enforced fifteen 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

There are challenges facing co-operative development in Garissa County and they include;

- Lack of facilitation
- Low capital
- Lower production
- Poor infrastructure
- Lack of enough information
- Lack of motivation

#### 1.1. Sector Name: Co-operative Development

#### Achievements in the Previous Financial Year

The department managed to capacity build the members of eight society members and officials drowned from varies part of the county, they were trained on management, record keeping and conflict resolution processes.

With the existing co-operative legal framework, the department enforced fifteen 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

		Programme Nam	e: Co-operative Developmer	nt					
		0							
		Objective: <i>Provid</i>	ding services to its mem	bers thus en	abling then	n attain			
		increase incom	e under savings, investn	nents, produ	ictivity and	ourchasing			
		power and pro	power and promote among them equitable distribution.						
		Outcome: To off	er quality professional a	ccounting a	nd audit ser	vices to co-			
		operative socie	rties						
Sub Programme	Project Name	Key Outputs/Outcomes	puts/Outcomes Indicators Target						
CO- OPERATIVE	Capacity building for co-operative sector	Saccos capacity built for compliance	Number of saccos capacity built	30	10	8			
Ensuring complian with the operative	Ensuring compliance with the co- operative legislations	Co-operative societies' enforced to society acts	Number of societies enforced to society's act	36	22	12			
	Audit of saccos	Improved accountability and good governance	Number of audited saccos	36	22	10			

#### Capital Investment Table 25: Summary of Capital Investment

#### Non-Capital Investment (provide a short description)

The department of co-operative development had 16 staff in July 2018 there is one additional staff come through deployment in 2019. The department is understaffed since it requires 30 more staff to be required for efficient service delivery.

#### **Table 26: Summary of Non-Capital Investment**

		Programme Nam	e: Co-operative Developmen	t							
		Objective: Provid	ding services to its memb	pers thus end	abling them atta	in increase income					
		under savings,	investments, productivit	y and purch	asing power and	promote among					
		them equitable	them equitable distribution.								
		Outcome: To off	er quality professional a	ccounting an	d audit services	to co-operative					
		societies.									
Sub	Project Name	Key									
Programme		Outputs/Outcomes	Indicators		Target						
Co-operative Development	Construction of Sacco shapes	Improved co- operative societies movement in the county.	No. of Sacco shades constructed	1	1	0					
	Construction of sub county offices	Efficiency for service delivery at grass root level	No. of office constructed	1	1	0					

#### **1.1.1. Financial summary**

#### +

### **Table 27: Budget Allocation and Expenditure Analysis**

Period		Budget		Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Develop ment (%)
	Recurre nt	Develop ment	Total								
2018/19											
2019/20							-			-	

#### **Table 28: Partners and Mobilised investment**

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
		-			

#### 2.5, Challenges experienced during implementation of the previous ADP

There were constraints in the budget allocation this hindered the implementation departmental . Most of department's activities were not implemented due to lack of facilitationsThere was no allocation of funds.

#### 2.7.0 EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS

#### **Key Outcomes/Outputs** Key performance indicators Baseline Planned Achieved Remarks\* Targets **Targets** Improved quality of education No. of model centred constructed Construction of a fullyconstructed Target achieved fledged ECD college No. of ECD classrooms Construction of one In progress constructed model ECD Classroom 1 per Sub-county Construction of 120 No. target not achieved ECD classrooms 2NC (42)Classrooms per ward) classrooms constructed Increased ECDE enrolment rate No. of newly enrolled learners as 17000 per sub-county a result of the improved services Improved learning environment No. of ECD teachers recruited 174 Recruitment 350 ECD 0 Making learning more meaningful teachers for all the sub and interesting counties No. of centers provided with T/L 220 Provision of T/L 220 Target achieved materials to 220 ECD materials centers in the county No. of tones of food stuff purchase and delivery of Advertised Advertised but not provided for food stuff to all food stuff for School yet supplied ECD Centers Feeding and health Programme and No. of youths trained Training of 600 youths600 Youths trained on skills Youths trained on knowledge for employment on relevant technical different courses coursee Improved infrastructure inNo. Of new structures built Renovation of-Complete administration block at vocational training centres No. of old structures renovated Garissa VTC -Construction of toiletsComplete at Garissa VTC No. modern workshops0 -Construction of modern0 Budget constraints of workshops in all VTCs constructed Improved quality of learning atNo. of VTCs equipped with0 -Purchase of tools and3 VTCs modern tools and equipment equipment for VTCs Integration of ICT to VTCs No. of VTCs with internet WI-FI0 -Internet connection to3 -Integration of ICT to VTCs greatly Installation VTCs improved enrolment and retention Improved enrolment and retention% of increase in enrolment at0 -Enrolment drives 40% rate at VTCs VTCs -Sensitization of communities on VTcs Provision of capitation 100% Ksh. 15,000 per fees to trainees at VTCs trainee enrolled in VTCs

#### Table 29: ECDE

#### **ICT & LIBRARY SERVICES**

**OBJECTIVE:** Enhance ICT infrastructure, connectivity & e-government delivery of services & Promoting reading culture.

Sub- programs	Key output indicators	Baseline value	Planned Torgets	Achieved Targets	Remarks
	mulcators	value	Targets		
Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	Number of ICT equipment repaired, purchased and maintained	0	30 Purchased, repaired and maintained	20 Purchased, repaired and maintained	Lack of enough and delay of funds is a challenge
Managing of the County Official website and ICT networks	Functional County Website	0	20% functional	20% functional	Is a continued process
Purchase of Story books for class 1,2&3	Number of books supplied to selected schools	0	Supply of reading books <b>30</b> selected schools	Reading books Supplied to <b>30</b> selected schools	Purhased and supplied
Procure Internet connectivity across county Sectors	No. of MBPS procured, number of departments connected	0	All the 10 departments	2 departments	In progress
Procurement of Official Mails	Provision of reliable emails to enhance inter and external communication	0	Provision of official email to the top <b>50</b> officials	50% complete	In progress
Ajira Digital Youth Program	Raise the profile of digital work, Train youths	0	<ul> <li>5 ToTs</li> <li>Trained</li> <li>Plan to train</li> <li>1,000 youths</li> <li>across the</li> <li>county</li> </ul>	5 ToTs trained	The paperwork has been done, TOTs trained.

## Table 30: Public Service & Labour Relations ADP 2018/2019

#### **OBJECTIVE:** Increase the number of staff trained and labour related projects.

Sub- Programs	Key output indicators	Baseline	Planned targets	Achieved Targets	Comments
Training of Labour staffs	Number of male and female trained	0	Train 6 staffs	6 staffs trained	WE are able to meet our target despite no funds.
Construction of sub county labor offices	Number of sub-county labour offices constructed	0	Construction of six sub- county labour offices	0	Proposal awaiting consideration.

Construction of Sub- county huduma centers	Number of Sub-county huduma centers constructed	0	Construction of Sub- county huduma centers	0	As above.
			constructed		

#### **1.1.2. Financial summary** Budget Allocation and Expenditure Analysis

#### Table 31: ICT & LIBRARY SERVICES

Period	Budget		OSR	Expenditure (Recurrent)	Balance (Recurren t)	Rec (%)	Exp (Devt)	Balance (Devt)	Devt (%)	
	Recurren t	Developme nt	Total							
2017/18	28,848,37 7	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2018/19	31,733,21 7	-	31,733,214	Nil	Nil	Nil	Nil	Nil	Nil	Nil

#### Table 32: Partners and Mobilised investment

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
		-			

**2.5 Challenges experienced during implementation of the previous ADP** 2018/2019

- Delay in release of funds
- Lack of enough ECDE teachers across the county
- High teacher: pupil ratios both in the ECD and VTCs
- Insufficient classrooms
- Weak monitoring and evaluation systems
- Lengthy procurement procedures delaying implementation of the planned projects
- Weak Public Private Partnership framework
- Low levels of awareness of the county plans, Acts and policies by the community
- Lack of proper coordination in the implementation of projects by various development actors
- Negative perception towards technical and vocational courses
- Inadequate quality instructors
- Lack of boarding facilities this led to low enrolment as the institutions can only serve trainees who commute from their homes.
- Low enrolment in VTCs

• Library function is not fully devolved thus making implementation of some activities difficult.

#### 2.8.0 ROADS AND TRANSPORT

#### **REVIEW OF STATUS**

#### Short description of status

#### Road, Rail, Water and Air Network current status

The county has a total classified road network of 5,387km which comprises of 3,724km being managed and maintained by the county government and about 1,663Km under National government road agencies. The road network comprises of 194 Km of bitumen surface, 4,773.47 Km of earth surface and 420 Km of gravel surface. Aside from the classified road network, the county government is also responsible for developing, rehabilitating and managing all unclassified roads. County roads are in poor condition and most of them are rendered impassable during rainy season thus curtailing all movement by road in the county. The county has three bridges, across river Tana, (Garissa, Bura East and Masalani), which are in good condition. These bridges are maintained by the national government through Kenha. Movement across *Laghas* is facilitated through concrete drifts. However, these drifts are rendered impassable during heavy flooding. There are eight airstrips in the county with one each in Garissa, Lagdera, Hulugho, Fafi, Balambala and Ijara having and two in Dadaab sub-county. These airstrips are maintained by the KAA. The county currently has neither, a railway line, major bus parks, jetties nor ports.

#### 1.1.1. Achievements in the Previous Financial Year

## **Capital Investment**

# Table 33: Summary of Capital InvestmentRoads department

		Programme Name: Road	Maintenance/Improvement						
		Objective: To increase a	accessibility of major and rural	access roads	through regula	ar maintenance			
		Outcome: Maintained and accessible road network across the county							
Sub Programme	Project Name	Key Outputs/Outcomes	Key performance indicators	Baseline (Previous ADP)	Planned Target	Achieved Targets			
Maintenance of access roads	Routine Maintenance	Roads cleared of bushes to increase sight distances	No. of km of roads bush cleared	317	318.5	Target achieved			
access toaus	Wantenance	Roads graded to approved standards	No. of km of graded	780	784.5	Target achieved			
		Roads re-graveled to approved standards	No. of km of roads re-gravelled	55	28.5	Target achieved			
		Road surface re-carpeted to approved standards	No. of km of roads surface re- carpeted	0	1	Not achieved			
		Road pothole repaired	Quantity of material (M <sup>3</sup> ) used in pothole patching	90	80	Target achieved			
		Rehabilitated/cleaned	Length (M) of Rehabilitated drainage structures	500	232	Target achieved			
		drainage structure	Length (M) of drains cleaned/rehabilitated	4392	3721	Target achieved			
		Drifts constructed	No. of drifts constructed/Rehabilitated	4	3	Target achieved			
		Programme Name: Exnan	sion of Road Network						
		Programme Name: Expansion of Road Network           Objective: To improve on connectivity between sub-counties through expansion, improvement and upgrad county roads							
		- · ·	network that ensures uninterrupto	ed movement of	people, goods a	and services across the			

Sub Programme	Project Name	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Target	Achieved Targets
up of rural access upgrading o	Expansion and upgrading of	Roads cleared, graded and graveled to approved standards	No. of km of New roads opened	0	807	Not achieved
	road network	Drifts constructed	No. of km of new drifts constructed	0	35	Not achieved
		Roads cleared, graded and graveled to approved standards	No. of km of major connection roads upgraded to gravel standard	33	829	Not achieved
		Drainage structures constructed	No. in metres (M) of new drainage culverts installed	0	1780	Not achieved
		Roads upgraded to bitumen standard	No. of km of urban roads upgraded to bitumen	0	42	Not achieved
		Drainage channels constructed	Length (M) of drainage channels constructed	0	4800	Not achieved

#### Table 34: Transport department

		Programme Name: Imp	provement County Transport Mana	gement							
		Objective: To provide e	efficient and sustainable county trans	sport facilities th	at are safe and use	r-friendly					
		Outcome: well develope	Outcome: well developed, maintained and managed transport facilities across the county								
Sub	Project Name	Key Outputs/Outcomes	Key performance	Baseline	Planned Target	Achieved Targets					
Programme			indicators								
Improvement of County	Improvement of County Transport	Repaired and operational MTF plant and equipment	No. of working MTF equipment	4	5	Target achieved					
Transport Management	Management	Developed designated	No. of bus parks constructed	0	2	Not achieved					
		parking centres	No. of parking lots constructed	0	4	Not achieved					
		Operational and visible road signages	No. of road signages installed	10	10	Not achieved					

	Capacity enhancement	No. of drivers trained	0	150	Target achieved
	Rehabilitated and equipped transport garage	No. of garage rehabilitated and equipped	0	1	Not achieved

#### a) Non-Capital Investment (provide a short description)

The department had 16 staff as at 30<sup>th</sup> June, 2019, an additional 7 staff were recruited in August, 2019. No evaluation has been done for promotion of staff who have stagnated for more than three years in the same job group.

#### Table 35: Summary of Non-Capital Investment

		Programme Name: Ca	pacity Enhancement/Dev	elopment							
		Objective: To enhance	<b>Objective:</b> To enhance service delivery through availability of equipment/tools, personnel,								
		and continuous supply	and continuous supply of stationeries, utilities and services								
		Outcome: Effective an	Dutcome: Effective and efficient service delivery								
Sub	Project Name	Key Outputs/Outcomes	Key performanceBaselinePlannedAchieved								
Programme			Indicators		Target	Targets					
Personnel	Recruitment	Capacity enhancement/	No. of staff recruited	7	7	7					
Recruitment and capacity	city building (Administration)		No. of staff trained	0	8	Not achieved					
development											

## **1.1.2.** Financial summary

## Table 36: Budget Allocation and Expenditure Analysis

Period	Budget		Own Source	Own Source Revenue /	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Development (%)	
	Recurrent	Development	Total	Revenue	Budget (%)						
2018/19	43,326,120.00	259,316,215.00	302,642,335.00	Non	Non	-	-		-	-	
2019/20	81,779,858.45	429,344,256.85	511,124,115.30	Non	Non	-	-		-	-	

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
Non	Non	Non	Non	Nil	Non
Non	Non	Non	Non	Nil	Non

Table 37: Partners and Mobilised investment

#### Challenges experienced during implementation of the previous ADP 2018/2019

- Inadequate funds to cover the entire directorate development needs.
- Lack of basic gadgets/equipment to function smoothly hence the directorate entirely depends on private machines which are expensive and are therefore draining our little resources.
- Lack of vehicles for project supervision.
- Inadequate key technical staff i.e. surveyors and road engineers
- Insecurity in some parts of the county that hindered smooth supervision of projects in some parts of the county.
- Late ratification and adoption of work programs hindered timely commencement of road projects.

## 2.9.0 WATER & IRRIGATION SERVICES Water

#### 2.9.2 Achievements in the Previous Financial Year

a) Capital Investment

During the 2017-18 financial year the department has undertaken the following capital investment.

- The department initiated has initiated a total number of 14 projects.
- The department initiated has initiated a total number of 1 consultancies to be undertaken for various aspect. This is to enhance service delivery.
- The department of water has rehabilitated several boreholes during the drought through the rapid response team. The team has been revived by hiring a vehicle and repairing the grounded vehicles.
- The department employed a hydrogeologist to conduct ground water survey, so as to increase our chances of extracting underground water.

		Programme Name	: water resource manage	ment								
		Objective: drilling	Objective: drilling and equipping of borehole, solar pumping,									
		Outcome: Access to water										
Sub Programme	Project Name	Key Outputs         Key performance		Baseline (2017)	2022 Target	Achieved/ ongoing in 2018-19	Target in 2019-20					
e			indicators									
Water resources	Drilling and	Drilling and	16 No of boreholes	126	437	142	150					
storage and	equipping of	equipping of	drilled									
Ground water	borehole	borehole										
exploitation	atkorakora, gurufa,											
	dertu girls,											
	shebtacaad, eldert,											
	abdi lugey,											
	nanighi,											
	modogashe twin											
	boreholes, lago,											

#### **Table 38: Summary of Capital Investment**

	Kotile.						
	Kamuthe, Bura and						
water supplies	Hagarbul, Masalani,						
and operation of							
maintenance	water supply at		rehabilitated.				
Rehabilitation,	Rehabilitation of old		7 no water supply	9	50	57	60
Programme			indicators			in 2018-19	2019-20
Sub	Project Name	Key Outputs	Key performance	Baseline (2017)	2022 Target	Achieved/ ongoing	Target in
		Outcome: Restorat	tion and renewal of water	supplies infrastruct	ure		
		<b>Objective:</b> Improv					
		Programme Name	: Rehabilitation & Mainte	nance of Water Ser	vices	•	•
	pans at quran hindi,						
	Desilting of water						
	auliya, korisa						
	bisiqore, dogob,						
1	pan at saragulu,		constructed				
	50,000m3 new water	water pan	One new pan				
	Construction of	Construction of	One pan desilted	204	40	205	244
	galmagala						
	dadbilal and						
	kambi samaki,						
	bananey qoqar,						
	omar muhumed,						
	orahey, dogob,						

#### b) Non-Capital Investment

The department recruited key staff gap to enhance the service delivery i.e one hydrologist to conduct ground water survey for us, one director administration and his deputy, one deputy director HR and three procurement officers. During the floods the department spearheaded the wescoord team to conduct water quality testing, distribution of sanitation supplies donated by UNICEF, Redcross and Care Kenya. The department also conducted training and stakeholders' forum for the legalization of the water bill.

## Table 39: Summary of Non-Capital Investment

		Programme Name	e: Administration, Govern	ance and Support S	ervices.							
		Objective: Streng	thening institution capacit	y and accountability	7							
		Outcome: equitab	come: equitable, efficient and effective service delivery									
Sub Programme	Project Name	Key Outputs	Key performance indicators	Baseline (2017)	2022 Target	Achieved/ ongoing in 2018-19	Target in 2019-20					
Support Service	grounded vehicle.       hired and 4       4 vehicle         vehicle       No of vehicle         repaired       vehicle         Consultancy services       1 consultancy		Two vehicle hired and 4 vehicle repaired No of vehicles hired and repaired.	15	20	10% of the total proportion achieved.	50% of the total proportion to be achieved.					
			No of final reports prepared	6	10	4	50					
	Hirring of staff	1 hydrologist 1 director admin 1 deputy director admin 1 deputy director M&E 1 deputy director HR.	No of staff to be recruited	117	50	8	167					

#### **Financial summary**

## **Budget Allocation and Expenditure Analysis**

Period		Budget		<b>Own Source</b>	<b>Own Source</b>	Expenditure	Balance	Recurrent (%)	Expenditure	Balance	Development
				Revenue	Revenue /	(Recurrent)	(Recurrent)		(Devt)	(Devt)	(%)
			Total		Budget (%)						
	Recurrent	Development									
2017/18											
2018/19							-			-	

#### Table 40: Partners and Mobilised investment

Project	Project/Activity	Private / Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
Water pans	Development of water storage and rehabilitation of water schemes	WSTF	Capital	36M	3 NO. COMPLETED
	Development of water storage	NWSB	Capital	36M	3 NO. COMPLETED
	Development of water storage	Mercy USA	Capital	24M	2 NO. COMPLETED
Construction of water, storage tank	Water infrastructure development.	UNICEF	Capital	12M	Drilling and equipping of borehole
and pipeline.	Water infrastructure development.	Care Kenya	Capital	15M	Construction of Medina, Libahlow, Hadley and Baraki storage tanks.

#### 2.9.2 Irrigation Services

#### 1. Review of status

### 2. Short description of status

The County has a number of smallholder irrigation schemes straddling four Sub Counties along the River Tana. The number of schemes in the county is estimated at 300 with a total area of 3000 ha under irrigation. The irrigation potential in the county is estimated at 24,000 ha along the River Tana. This area can be increased using water harvesting techniques for irrigation.

Presently, only 12.5% of the potential along the River Tana has been exploited

Irrigation infrastructure in the county is in a poor state as most of the schemes use systems that are aging and wasteful. Most of the schemes use an open surface method of irrigation, with old and poorly maintained pumping units and earth canals conveying the water to the fields making the overall irrigation systems highly unreliable and inefficient.

The Irrigation services department is beleaguered by many challenges, chief among them being the lack of transport, inadequate funding, low staffing levels and lack of office space among others

#### 1. Sector Name: Water and Irrigation

1. Achievements in the Previous Financial Year a) Capital Investment

		Programme Name: Irrigation development								
		Objective: To incr	ease area of land	under irrigation	n					
		Outcome: Improv	e livelihood throu	ugh irrigation fa	cilities					
Sub Programme	Project Name	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Target	Achieved Targets				
Formulation of County Irrigation policy	Formulation of County Irrigation policy. Engagement of consultancy services, stakeholder workshops, County assembly ratification	Working policy to guide Irrigation sector in the county	County Irrigation po in place. Effective efficient services		1	0				
Development of County Irrigation master plan	Development of County Irrigation master plan. Engagement of consultancy services, stakeholder workshops,	Working County irrigation master plan to guide irrigation development	County Irrigation master plan in place	0	1	0				

#### Table 41: Summary of Capital Investment

	County assembly ratification					
Establishment of county irrigation database.	Collection and analysis of irrigation data (meteorological, soil, hydrological, environmental and socio – economic) to facilitate ease of planning and implementation of Irrigation development in the county	Reliable and accurate county wide irrigation database available to provide guidance in irrigation development	County irrigation database in place.	Out dated data on a few irrigation schemes	1	0
Pre - feasibility and feasibility studies of large scale Irrigation schemes	Collection and analysis of data. Pre - feasibility and feasibility study in Qone plains in Modogashe (Lagdera sub -county), Gababa area (Ijara sub - county), Rahole (Balambala sub - county), Dagega (Fafi sub - county), Abalatiro (Ijara sub - county), Fafi plains (Fafi sub - county) and Saka (Balambala sub - county)	Pre – feasibility and feasibility studies done	No. of feasibility study reports of large scale irrigation schemes in place	0	6	0
Identification of pump fed smallholder irrigation schemes for development	Identification of 12 pump fed irrigation schemes for development	Schemes identified for development	No. of schemes identified	17	12	12
Survey and design of pumpfed Irrigation schemes	Survey and design of 17 pumpfed Irrigation schemes	Schemes surveyed and designed	No. of schemes surveyed and designed	3	17	0
Construction of Irrigation & Drainage infrastructure	Construction of Irrigation schemes infrastructure.	Pump sets purchased and installed	No. of pump sets purchased and installed	1	17	2
		Lined canals constructed	No. of Km of lined canal constructed	1.25	5	0
		Pump houses constructed	No. of pump houses constructed	0	1	0
		Pipelines constructed	No. of Km of pi[pelines constructed	0.9	5.47	3.72
Construction of mega water pans and installation	Construction of 1 mega pan in Sangailu (Ijara sub - county).	Mega pan constructed	No. of mega pans constructed	0	1	0

of drip irrigation infrastructure	Purchase and installation of drip irrigation infrastructure	Drip irrigation kits bought and installed	No. of Ha of drip irrigation bought and installed	0	40	0
Preliminary scheme investigations	Preliminary scheme investigations done	Soil sampling and analysis of irrigation schemes	No. of scheme soil investigation reports done	0	17	0
		Environmental Impact assessments (EIA) done	No. of EIAs done	0	17	0

#### a)Non-Capital Investment (provide a short description)

The department had 16 staff in July 2018, an additional 6 staff were recruited in June 2019. 14 staff who have stagnated for more than three years in the same J/G were evaluated for promotion.

		Programme Name: Adr	ninistration, Governance	and Support s	ervices				
		<b>Objective : Strengthen</b>	institutional capacity and	l accountability	,				
		Outcome: Equitable, Efficient And Effective Service Delivery							
Sub Programme	Project Name	Key Outputs/Outcomes	Key performance indicators	Baseline	Planned Target	Achieved Targets			
Payment of utilities	Payment of utility bills	Effective and efficient services	No. of water, telephone, internet connections, courier & electricity bills paid		All water, telephone, internet connections, courier & electricity bills paid	All water, telephone, internet connections, courier & electricity bills paid			
Procurement of goods and services	Purchase of office furniture and general equipment	Effective and efficient services through creation of a better working environment	No. and type of office furniture and general equipment purchased		Furniture & equipment in place	0			
	Purchase of stationary	Effective and efficient services	No. and type of stationary purchased		Assorted stationaries purchased	Assorted stationaries bought			
	Purchase of antivirus software	Effective and efficient services	No. of antivirus software purchased		Computer antivirus software purchased	5			
	Maintenance of buildings & stations	Buildings and stations maintained	Amount and type of maintenance done		Buildings maintained	0			
	Routine maintenance of vehicles	Vehicles well maintained	Amount and type of maintenance done		Motor vehicles well maintained when purchased	0			
	Purchase of computer stationery and supplies for computers & printers	Effective and efficient computing (ICT)	No. and type of computer and printer supplies purchased		Assorted computer and printer stationary and supplies purchased & in place				
	Purchase of air conditioners, fans & heating appliances	Effective and efficient services through creation of a better working environment	No. and type of air conditioners, fans and heating appliances purchased	1 Air conditioner	Equipment purchased & in place	0			
	Purchase of computers and	Effective and efficient computing (ICT)	No. and type of computers and printers	1 Laptop	3 Laptop computers and	1 printer bought			

## **Table 42: Summary of Non-Capital Investment**

	printers		purchased	purchased	printers purchased	
	Purchase of GPS gadgets	Easier & accurate field navigation and measurements	No. and type of GPS gadgets purchased	0	3 GPS gadgets bought	0
	Purchase of digital levels	Accuracy & speed in survey readings and computation	No. and type of digital levels purchased	0	1 Digital level bought	0
	Purchase of total station target prism and rod	Accuracy & speed in survey measurements.	No. of total station target prisms and rods purchased	0	1 Total station target prism bought	0
	Purchase of dumpy levels	Accuracy & speed in survey measurements.	No. and type of dumpy levels purchased	0	2 dumpy levels bought	0
	Purchase of steel tape measures	Accuracy & speed in survey measurements.	No. of steel tape measures purchased	0	3 Steel tape measures bought	0
	Purchase of ranging rods	Easier & accurate alignment and layout	No. of ranging rods purchased	0	10 Ranging rods bought	0
	Purchase of levelling staves	Accuracy & speed in survey measurements.	No. and type of levelling staves purchased	0	3 Levelling staves bought	0
	Purchase of tents	Better field working environment for staff	No. and type of tents purchased	0	3 Tents bought for survey team	0
	Purchase of camping beds	Better field working environment for staff	No. of camping beds purchased	0	6 Camping beds bought	0
	Purchase of camping chairs	Better field working environment for staff	No. of camping chairs purchased	0	6 Camping chairs bought	0
	Purchase of camping tables	Better field working environment for staff	No. of camping tables purchased	0	3 Camping tables bought	0
	Purchase of jungle boots	Safety of staff in the field	No. of pairs of jungle boots purchased	0	15 Pairs of jungle boots bought	0
	Purchase of staff uniforms	A new look Smart and efficient irrigation service	No. and type of staff uniforms purchased	0	30 uniforms bought	0
	Purchase of digital cameras	Complete report of project implementation	No. of digital cameras purchased	0	4 Digital cameras bought	0
Irrigation extension support services	Formation and training of Irrigation Water Users Associations (IWUAs)	Irrigation water users associations formed and trained	No. IWUAs formed and trained	2	15	

	Training of irrigation	Irrigation services staff trained on surveying	No. of Irrigation services staff trained	0	2	0
	services staff	with total station	on surveying with total station			
		Irrigation services staff trained on senior management skills	No. of Irrigation services staff trained on senior management skills	0	2	0
Purchase and installation of design software	Quicker and efficient drawing of maps, designs	AutoCAD Civil 3D 2018 software purchased and installed	No. of AutoCAD Civil 3D 2018 software purchased and installed	0	1	0
Construction of Non- Residential buildings	Effective and efficient services through creation of a better working environment	County Irrigation office constructed	No. of office buildings constructed	0	1	0
Purchase of motor vehicles	Effective and efficient services through increased mobility	Motor vehicles purchased for sub - counties	No. and type of vehicles purchased	0	3	0
Purchase of motor cycles	Effective and efficient services through increased mobility	Motor cycles purchased for sub - counties	No. and type of motor cycles purchased	0	3	0
Mainstreamin g Governance, HIV/AIDs and Gender	Creation of awareness and behavioural change among departmental staff and farmers in relation to HIV/AIDS pandemic	Awareness on HIV/AIDs pandemic	No. of awareness meetings held.	0	12	0
	Gender mainstreaming in Irrigation sector.	To achieve 30% constitutional requirement on gender participation in scheme committees and staffing	%. increase in gender participation	12	30	0
	Achieve zero levels of corruption	Reduce corruption	No. of awareness meetings held	0	12	0

Monitoring and evaluation	Monitoring and evaluation of projects	Improve service delivery & implementation efficiency.	Monitoring and evaluation reports, Project completion certificates, No. of projects completed	7	16	3
	Monitoring and evaluation of staff performance	To provide more effective and efficient services	No. of Staff appraisal reports	13	22	0

### **Financial summary**

### 43: Budget Allocation and Expenditure Analysis

Period	Budget			Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Develop ment (%)
	Recurre nt	Develop ment	Total								
2018/19	8.2M	50M				3,152,625	5,047,375	38.45			
2019/20							-			-	

#### Table 1: Partners and Mobilised investment

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
		-			

#### 2.5 Challenges experienced during implementation of the previous ADP

2018/2019

(a) Late release of funds

- (b) Inadequate funding of projects
- (c) Gap in staffing levels in both the technical and support staff cadres
- (d) Lack of transport
- (e) Inadequate information on irrigation for planning and implementation

- (f) Lack of office space
- (g) Low morale of staff due to stagnation
- (h) Gaps in skills and knowledge of irrigation in both the staff and the farmers
- (i) Inaccessibility of the project sites due to poor roads
- (j) Lack of transport
- (k) Implementation of projects that have not been surveyed and designed
- (1) Farmers' needs and priorities not properly assessed

## 2.10.0 FINANCE & ECONOMIC PLANNING

## **2.10.1 Overview of Finance and Economic Planning Directorate**

This sector/department comprises of the following sub-sectors or sections: Finance, Economic Planning and Statistics, Budget, Audit, Procurement, Revenue and Administrative Services. Other sections include Special Programmes and Donor coordination services.

The Department of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and other related subordinate laws including Public Management Finance Act 2012, Public Finance Management, Transition Act 1 2013 and County Government Act 2012 and is responsible for finance and economic planning of the County.

The department's pivotal role is coordination of development planning, mobilization of public resources and ensuring effective accountability for use of resources for benefit of Garissa County.

It coordinates county government departments/entities in the preparation of the annual county budget. It is the responsibility of the department to initiate and guide all sectors to prepare their budgets. The department also provides Accounting, Auditing, Procurement, Revenue collection, Administrative Services, Special programmes activities and Donor coordination services.

The mandate of the County Finance and Economic Planning Department also entails giving technical support and guiding other departments in financial and economic planning matters. The CEC member provide leadership and strategic policy direction, while the Chief Officer(s) will manage and coordinate all activities of the Department. He is also the accounting and authorized officer of the Department.

The department has established an elaborate network through its established department's, and sector institutions to effectively deliver on its mandate.

**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.

## 2.10.2 Sector Mandate

The mandate of the department is to:

- To implement Financial and Economic Planning policies in the county
- Annual budget preparation
- Resource mobilization
- Managing county government's public debt and other obligations & developing debt control framework
- Consolidating annual appropriation accounts and other financial statements of the County Government
- Custodian of the inventory of County Government Assets
- Ensure compliance with accounting standards prescribed by Accounting Standards Board
- Ensure proper management and control of, and accounting for the finances of the County Government and its entities in order to promote efficient and effective use of county budgetary resources.
- Maintenance of proper records for CRF, CEF and other public funds administered by County Government.
- Monitor County Government entities
- Assisting County Government Entities develop capacity
- Provide National Treasury with information
- Issue circulars
- Advise County Government Executives, County Executive Committee, and County Assembly on financial matters
- Strengthening financial and fiscal relations between the National Government and County Government in performing its function
- Reporting regularly to the County Assembly on the implementation of annual county budget
- Taking any other action to further the implementation this Act
- Maintenance of County Information and Documentation centres
- Managing County Statistics
- Revenue Collection
- Advertising and Awarding tenders
- Implementation of Vision 2030
- County Development Planning

## 2.10.3 Sector Core Values

- Participatory Approach
- Transparency, Accountability and Professional Integrity
- Commitment to teamwork
- Customer Orientation
- Commitment to the Welfare of the Staff

- Efficiency and Effectiveness
- Patriotism
- Courtesy and Respect

# 2.10.4 Sector Key stakeholders

Partner	Responsibilities
National Treasury	Disbursement of Funds in the County
AHADI	Capacity Building and Support of Devolution
UNICEF	Capacity Building, Logistical and Support in Preparation of
	development Plans
WFP	Support in Preparation of development Plans
National Government	Provision of Security and Maintenance of Law and Order
Community	Utilize Services and give feedback on Service Delivery
Ministry of Devolution and	Improve Capacity for County planning and Strengthen County
Planning	M&E System
Council of Governors	Coordination of Devolved Functions
CARE Kenya	Support Devolution Services

# Section II: Budget Section

# Analysis of capital and non-capital of the Previous ADP (2018/2019)

# Table 44: Summary of Sub-Sector Programmes 2018/2019

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
1	Budget prepared and passed	1	1 by June 2018/2019	100%	Budget was prepared and passed on time
Preparation and approval of county budget review and outlook paper –to enhance service delivery	Prepared and submit on time	1	1 by Sep 2018/2019	100%	Enhanced budget 85% of budget implementation
Preparation, public participation and approval of county fiscal strategy paper to enhance service deliver	County fiscal strategy paper prepared and submit County Assembly in time	1	1 by Feb 2018	100%	CFSP prepared in time forming the basis for preparation annual budget
	Budget implementation prepared on time	1	(2018/2019)	100%	Budget implementation prepared and forwarded
Training of budget staff-Enhance staff skill to improve service delivery	Staff trained	2	2018/2019	100%	Budget staff trained on programme based budget and Hyperion module
Participatory budgeting-To enhance to enhance budget transparency and accountability		1	2018/2018	100%	30% Of the Development budget

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
					subjected to participatory budgeting
Fully embraced IFMIS(plan to budget system) and ICT-To enhance service delivery	Budget prepared in IFMIS System (Plan to Budget)	1	2018/2019		Budget posted in hyperion
Provide office logistics and office equipment's-Enhance service delivery	Office logistic provided	1	2018/2019		Insufficient office logistics and office equipment

## 2.10.5 Internal Audit Section Table 45: Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP	Achieved Targets	Remarks*
Teammate and IDEA software purchased	No. of teammate software purchased		7	0	Did not achieve our plan due to lack of management will.
Additional internal audit staff recruited and trained	No. of staff recruited and trained		7	0	Did not achieve our plan due to lack of management will
Motor vehicle purchased	No. of motor vehicles purchased	0	1	0	Did not achieve our planned targets due to inadequate funding
Departmental audit conducted	No.of departmental audit conducted.	0	7	2	Did not achieve our planned targets due to inadequate funding.
IFMIS and ICT fully embraced.	Embraced level of IFMIS and ICT	0	1	0	Did not achieve our planned targets due to inadequate funding.

# 2.10.6 Revenue Section

# Table 46: Summary of Sector/Sub-Sector Programmes (2018/19)

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP		Remarks*
Increase revenue collection	Amount of revenue collected	86.7m	250m	112.5m	The target was not achieved .the revenue target was unrealistic
Automation of revenue system	Acquisition of revenue system	none	1 Revenue system		Revenue system was not automated .Waiting for direction of unified county revenue automation system from COG
Construction of parking lots	No. of parking slots constructed	new	450		No. parking slots constructed. Function taken by Town management
Construction of county courts and holding cells	Construction of courts	new	1	none	County courts not constructed since there were no funds

Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets in ADP		Remarks*
Construction of revenue collection booths	Construction of revenue collection booths	new	25	none	Construction was not done because there was no funds
Approval of finance bill	Ascenting of the finance bill	none	1	1	Finance bill prepared and ascented by the H.E Governor
Staff recruitment and training	No of revenue staff recruited	new	200	none	Recruitment of revenue staff not done. There was no finances for the recruitment.
Procurement of Office stationeries	No of printed books and general office stationeries procured	new		Printing of receipt books done but office stationeries not bought	
Revenue mapping on new revenue sources	No of new revenue sources mapped	new	5	none	Exercise of revenue mapping not done. finances was not available
IFMIS and ICT equipment's	No of office equipment's procured (5No. Computers, 5 No. laptops, 10 No. POS and 3 printers)	new	23	None	ICT equipment's not bought as there were no enough finances
Procurement of Motor vehicles and motor bikes		new	4 vehicles 7 motor bikes	1 Motor vehicle	Only one vehicle deployed to the department

Source: Revenue department records

## 2.10.7 Supply Chain Management

# Analysis of capital and non-capital of the previous ADP (2018/19

# Table 47: Performance of Capital & Non-capital Projects for the previous year

	Programme Name: Supply Chain Management Programme								
	Objective: Enhance Procurement Process								
	Outcome: enhanced t	ransparency in ten	dering proce	SS					
Sub	Key	Key	Baseline	Planned	Achieved	Remarks*			
Programme	Outcomes/	performance		Targets	Targets				
	outputs	indicators							
		No. of projects tendered		Enhance transparency in tendering		Fairly achieved			
Projects Tendering	proposed works	transparency in the tendering process		Enhance transparency in tendering		Fairly achieved			

# **Accounting Services**

## Table 48: Analysis of capital and non-capital of the previous ADP (2018/19)

	Programme Name: F	Programme Name: Finance and Accounting programme									
	Objective: improve th	Objective: improve transparency and accountability									
	Outcome: enhanced t	ransparency in ten	dering process								
Sub	Key	Key	Baseline	Planned	Achieved	Remarks*					
Programme	Outcomes/	performance		Targets	Targets						
	Outputs	indicators									
Finance and	Improve transparency	No of assets in the	No asset registry	Register all		Not achieved					
accounting	and accountability in	county		assets in the							
	the management of			county							
	assets										
Scholarship Fund	Provide support to	No. of students	Poor	To offer		Fairly achieved					
	needy school children	offered scholarship	performance/	scholarships to							
			school drop outs	200 students county wide							

# 2.10.8 Economic Planning and Statistics

## Analysis of capital and non-capital of the previous ADP (2018/2019) Strategic Priorities

- i. Ensuring of accountability and prudent financial management for county public resources
- ii. Enhancing economic policy management for county development
- iii. Enhancement of own county revenue

## Summary of Performance on CIDP Indicators

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme P	1 : Planning and Budgeting					-
	Development Plan	No. of CIDP II 2018-2022 developed	0	1	1	100% done
	Development Plan 2018/19	No. of CADP 2018/2029 developed	0	1	1	100% done

## Table 49: Summary of Sector/Sub-sector Programmes (2018/19)

Economic Planning and	Monitoring & Evaluation Systems and Policy developed	No. of M & E systems and	0	1	0	Not done in time due
M & E	uevelopeu	policy developed				to lack of funds but currently in progress
						and in its final stages of 95% completion.
Economic Planning and	M&E Committee and M&E Units established	No. of M & E Committees and	0	2	2	100% done, which committees ,
M & E		Unit established				comment on functionality
Economic Planning and M & E	County specific Indicator Handbook for tracking the county development programmes/projects developed	No. of indicators hand book developed	0	1	0	Not done in time due to lack of funds but currently in progress and in its final stages of 85% completion.
Economic Planning and M & E	SSIR field visits in all sub counties conducted to identify social needs.	No. of field visit made and reports prepared	0	7	0	Not done due to lack of funds
Economic Planning and M & E	Baseline indicators survey conducted	No. of surveys done	0	1	0	Not done due to lack of funds
Economic Planning and M & E	Official office vehicle purchased	No. of vehicles purchased	0	1	0	Vehicle not purchased due to lack of funds
Economic Planning and M & E	Office lap tops supplied	No. of Computer lap tops purchased	0	4	0	Not done due to lack of funds
Economic Planning and M & E	Officers trained	No. of officers trained	0	4	0	Not done due to lack of funds
Economic Planning and M & E	County programme/project data bank developed	No. of programmes/proj ects data banks developed	0	2	0	Not done due to lack of funds
Economic Planning and M & E	County statistical abstract established	No. of statistical abstracts established	0	1	0	Not done due to lack of funds
Research and	Routine survey for measure of performance	No. of reports on	0	2	0	Not done due to lack

Statistics	indicators conducted	performance prepared			of funds
Research and Statistics	Research on population dividend conducted	No. of research conducted and reports made	0	1	Not done due to lack of funds

## 2.10.9 Key Achievements

- 1. The revenue target for year 2018/2019 was 250m against an actual achievement of 112.5M. Though the annual target was not realized there was an increase of 25m from the 2017/18 collection of 86.7m.
- 2. There were many activities that we planned but couldn't take off because of lack of finances
- 3. Preparation of the county's ADP 2019/2020
- 4. Preparation of the 2018 County Budget Review and Outlook Paper
- 5. Preparation of the 2018 County Fiscal Strategy Paper
- 6. Successful preparation of the Budget for 2019/20 financial year
- 7. Establishment of Planning and COMEC units

## 2.10.10 Challenges, Lessons learnt, Recommendations and Conclusions Key Challenges

1. Persistent under-Performance in local revenue collection-local collection in recent years Continued to decline as compared to collection in previous year. This has hampered effective Implementation of the budget.

2. Delay in uploading of budgets and procurement plans in the Integrated Financial Management Information System (IFMIS)

3. Failure to constitute an Internal Audit Committee to oversee the financial operations in the County contrary to section 155 of the PFM Act, 2012.

5. Lengthy procurement process.

6. Automation of revenue system was not realized because the county is waiting for the guidance from the COG after the directive from the President on a unified county revenue collection system.

7. Lack of adequate trained staff made it difficult to realize revenue targets set out.

8. Lack of financing to facilitate office and field operations.

9. Lack of revenue collection booths or offices made it harder for the staff to collect revenue in the right way and time

## SPECIAL PROGRAMES

	Programme Name Droug	Programme 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 Outcomes/ outputs	Dutcomes/ indicators Targets Targets							
Drought mitigation	To improve access to safe drinking water	No. of communities given trucked water	At 30%	40 trucks (10,000 HHs)	15 trucks (200)	Lack of fund to hire enough trucks			
Food donation	To improve the lifes of drought affected community	No of community members receiving food aid		,	50,000 persons	No enough food			

## Challenges experienced during implementation of the previous ADP (2018/19)

The following are some of the challenges faced by the county:

- 1. There is lack of adequate funding and budgeting
- 2. Staff capacity and technical know-how.
- 3. Delay in disbursement of funds/requests
- 4. Department not allowed to utilize its budget
- 5. Some consultants were unable to deliver works in time which affected the implementation of the projects and programmes.
- 6. There was noted a lack of synergy among related departments.
- 7. Undeveloped ICT both in the county and within the Departments.
- 8. Poor infrastructure within the county.
- 9. Inadequate facilities including offices, vehicles, office equipment, and furniture.
- 10. Low business and entrepreneurial skills by residents of the county.
- 11. Encroachment by squatters on access roads to Jua Kali work sites.
- 12. Lack of adequate technical and experienced personnel at departmental level.
- 13. Inadequate capacity to handle major risks and condition e.g. natural calamities, ICU etc.
- 14. High poverty levels among the community.
- 15. Difficulty in accessing funds allocated to departments at the county treasury to execute the departmental functions.
- 16. Weak stakeholder engagement platforms.
- 17. Human resource gaps especially in the technical fields.
- 18. Inadequate appropriate technology application.
- 19. Limited supervision of development projects likely affecting the quality of project output
- 20. Encroachment of the Road reserves by the public especially in Garissa township
- 21. Insecurity in some parts of the county that hindered smooth supervision of projects in those parts of the county.
- 22. Over dependency to donor/partners in facilitating the county operations

## Recommendations

- 1. Increased budgetary allocations
- 2. Staff Capacity development
- 3. The county monitoring and evaluation system needs to be enhanced to counter the emerging challenges.
- 4. Need to strengthen the linkage between policy, planning, budgeting and execution
- 5. Need to strengthen the monitoring and evaluation system in the county in the line departments and at the decentralized units
- 6. The respective departments should develop the requisite legal and policy framework to enable delivery of their mandate and services to the citizens.
- 7. There is need to initiate public-sector reforms and transformation. Investment in the civil service will greatly influence service delivery to the citizens.
- 8. The County Treasury should fund adequately the departments to avoid inefficiencies and ineffectiveness in service delivery.
- 9. Engagement of partners improve cost share of programs
- 10. Community participation of programs.
- 11. Continuous and quarterly supervision enhance effective monitoring and ensure HCWs presence
- 12. Health outreach improve coverage and improve maternal health
- 13. Continues disease surveillance provide early warning detection and appropriate intervention.
- 14. Increase the resources envelope for all essential programs
- 15. Close monitoring of workers and prudent use of finance
- 16. Hiring more workers to meet the demand of growing economic activities.
- 17. Provision of adequate resources e.g. building of offices, purchase of vehicles and motor bikes for smooth service delivery.
- 18. Need to strengthen institutional arrangement that can track the development priorities outlined in the previous plans.
- 19. There was a mismatch between planned activities and those supported leading to underachievement. Thus ensure correct project prioritization and implementation.
- 20. Need for proper coordination between various county departments and other national authorities in carrying out their activities
- 21. Need to fast tract and enact/develop legislative framework and sub-sequent formation of county laws.
- 22. Provision of security during supervision of projects in some parts of the county

## 2.11.0 EXECETIVE SERVICES

The FY 2018/19 Annual Development Plan, the Department was focused on five key areas: provision of capacity building and training for all, Project monitoring and evaluation, Completion of major Project, County communication equipment and gadget.

During the implementation phase, department of executive services encountered a number of challenges, including;

- Budgetary reallocations during supplementary budgeting without consulting individual implementing agencies
- Delay in fund disbursement by the treasury
- Overreliance on funding to finance development projects

- The absence of continuous staff capacity building
- Unfair political competition
- Poor development coordination among departments, as well as within the two government tires

To alleviate such challenges, the following are recommendations:

- Adhere to supplementary budgeting regulations
- Carry out necessary staff training periodically to develop sound capacity
- Departments to develop creative ways to secure project funding beyond internal funding scope
- The executive to continue maintaining political neutrality and providing leadership in delivering a stable political environment
- Departments to work in collaboration especially in avoiding duplication of respective interventions

# 2.11.1 REVIEW OF STATUS

## 2.11.2 Capital projects for FY 2018/2019

## 2.11.3 Non Capital Projects Short description of status

The County Annual Progress report (C-APR) which was submitted provided the overall status of the implementation of the CIDP on an annual basis. The report highlighted the performance of County Affairs programmes and projects as prioritized in the CIDP including information on the projects that have been funded from the C&P Grants.

During the FY 2019/20 Annual Development Plan, the Department has focused on Construction of county state lodges, Administration block and residential. It also focused on areas such as provision of capacity building and training for all, Project monitoring and evaluation, County communication equipment and gadget. The Department is projecting to finalize and commit the remaining programmes in the FY 2020/21

### Period Budget Own Own Source Expenditure Recurrent Expenditure Balance Balance Develop (%) Source Revenue / (Recurrent) (Recurrent) (Devt) (Devt) ment Revenue Budget (%) (%) Total Recurre Develop ment nt 2018/19 330M 613 283 0 0 2019/20 291 154M 445 0 0

## Financial summary Table 50: Budget Allocation and Expenditure Analysis

# CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents a highlight of county strategic priorities, programmes and projects identified in various sector/departmental joint planning forums. Technical inputs received from sector heads coupled with consultations from key stakeholders have been used to guide the planned programmes and projects. The chapter presents the planning period development challenge for each sector level and the programmes and projects to be implemented in the financial year 2020/2021 extracted from the CIDP 2018 - 2022. Every effort has been made to isolate the 2019/2020 projects and programmes to jump start the implementation of the development plan.

The County government of Garissa is composed of the legislative arm (County Assembly) and the Executive which has the following ten Sectors viewed as directorates;

- I. Health and Sanitation Services;
- II. Roads, and Transport
- III. Lands and Housing; Public Works and Urban Services
- IV. Trade, tourism, Investment and Enterprise Development;
- V. Education, Public Service and Labour Relations;
- VI. Agriculture, livestock and Co-operatives
- VII. Finance and, Economic Planning
- VIII. Gender, Culture, Social Services, youth and sport
  - IX. Environment, Energy, Natural Resources and Wildlife management
  - X. Water and Irrigation Services;
  - XI. Executives services

For each of the Ministries/Sectors, though structured differently, their visions have been derived from the national sector vision and mission. In addition, the county's response to the sector vision and mission and the roles of stakeholders are clearly provided for. The development challenges of programmes and projects are presented at the departmental level.

## **3.0 HEALTH AND SANITAION 3.1 INTRODUCTION**

## **3.1.1 Overview of the Sector/Department**

## **Background Information**

The Constitution of Kenya, 2010 provides for the right to the highest attainable standard of health to every Kenyan. Schedule 4 of the Constitution assigns to the County Governments the function of delivering essential health services, and to the National Government the functions of stewardship for health policy and oversight of national referral health facilities. Good health is a prerequisite for enhanced economic growth and poverty reduction.

The County has implemented health projects across the sub counties in order to scale up health care delivery services. The County has over 202 health care facilities with 105 public health facilities. The public health facilities comprise of 8 Hospitals, 21 health centres and 76 Dispensaries.

In the Financial year 2018/2019 the health department was allocated ksh 2,681,422,229 to support the implementation of six major health program namely, Preventive and Promotive, Family Health, Curative and referral services, Health HIS/M&E, Quality assurance and Administration support. During the year under review the department has also invested on 11 capital development that includes 3 ambulances to improve referral. The bulk of the allocation 70% is used on personal emolument while the remaining resource is used for operation and maintenance that include purchase of medical supplies and non-pharmaceuticals medical items. The health programs and capitals investment support are geared toward the overall improvement of health services delivery with clear indicators performance.

## 3.1.2 Mandate of the department as per schedule 4.

- County health facilities and pharmacies;
- Ambulance services;
- Promotion of primary health care;
- Licensing &control of undertakings that sell food to the public
- Veterinary services (excluding regulation of the profession);
- Cemeteries, funeral parlours and crematoria; and
- Refuse removal, refuse dumps and solid waste disposal

## **3.1.3 Level of health care services**

- Tier 1- Community units
- Tier 2- Primary Care Facilities (Health Centres and Dispensaries)
- Tier 3- Secondary referral (County Hospitals)
- Tier 4- Tertiary Referral (National Referral Hospitals)

## Vision

A healthy and productive county

## Mission

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

## Goal

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

## **Core Values**

- Accountability
- Innovation
- Teamwork
- Commitment
- Transparency
- Integrity

## Table 51: Key statistics for the department/sector/sub-sector:

No.	Indicator	2017	2018
1	Workload	673074	919893
2	Reporting Rate	92%	97%
3	Malaria cases	7778	8951
4	Hypertension cases	3824	5832
5	Postnatal coverage	37%	49%
6	Delivery by Skilled attendant Coverage	44.0%	55.0%
7	Proportion of children under one year who are fully immunized	55.4%	78.5%
8	Proportion of pregnant women attending 4 ANC visits according to Focused ANC schedule	30.0%	44.1%
9	Vitamin A supplementation	18%	71%

The sector has different partners that support implementation of key activities. They include

- MOH (National)
- UNICEF, WFP, UNHCR, WHO, WB, DANIDA
- TDH, KRCS, CARE, ARC, IRK, Save Children and PSK among other

The health department will implement six programs with different sub programs in the financial year 2020/2021 which are in line with health priorities. The programs are aligned to the strategic objective and flagship project to achieve the Kenya vision to 2030, the department strategic objective 2018-2023, the sustainable development goals (SDGs) and the Kenya transformative agenda including the big four (4) initiatives and the core mandates of the sectors. Overall, these programs aim at achieving improved accessibility, affordability of health services across the sectors.

Program	Sub Programs
Preventive & Promotive	Communicable Disease Control, Non Communicable diseases prevention and control, Community Health Service, Health Promotion and Environmental Health service
Curative and Referral services	County Referral Health Services, Specialized Health Services, Medical Equipment, Diagnostic services, Health Products and Technologies, Emergency service and Rehabilitation
Health Policy ,Planning & M&E	M&E, Health Research, Health Information System, ICT and Policy and Planning
Administration and Development	Administration, Finance, Human Resource and Development
Family Health	RMNAH, Child Health, Nutrition, Gender mainstreaming and Immunization
Quality Assurance, Standards and Regulations	Quality Assurance and Legislation and Standards and Regulations

### Sector strategic programmes

## **3.1.5 Sector Strategic Priorities**

- Health Service Delivery: Organizational arrangements required for delivery of services;
- Health Leadership and Governance: Oversight required for delivery of services
- Health Workforce: Human resources required for provision of services;
- Health Financing: Financial arrangements required for provision of services;
- Health Products and Technologies: Essential medicines, medical supplies, vaccines, health technologies, and public health commodities required for provision of services;
- Health Information: Systems for generation, collation, analysis, dissemination, and utilization of health-related information required for provision of services;
- **Health Infrastructure:** Physical infrastructure, equipment, transport, and information communication technology (ICT) needed for provision of services

• **Research and Development:** Creation of a culture in which research plays a significant role in guiding policy formulation and action to improve the health and development of the people.

# 3.1.6 Capital and Non-Capital Projects

# Table 52: Capital projects for the FY 2020/2021

Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy considera tion n	Estimated cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Targets	Status	Impleme nting Agency
Improvement of health infrastructure	All sub counties	Equipping of 20 dispensaries and 25 maternities		45,000,000	CGG	Sep 2020	Number of dispensaries and maternities equipped	45,000,000		Departme nt of Health
	Hulugho SCH, Bura SCH, Balambala SCH, Iftin SCH and Modogashe SCH	Constructio n of 5 Wards in 5 Sub Counties		50,000,000	CGG	Dec 2020	Number of wards constructed	50,000,000		Departme nt of Health
	County Referral Hospital PGH	Repair of TB isolation wards in County referral Hospital (PGH)		15,000,000	CGG	2020/2021	TB isolation wards repaired	15,000,000		Departme nt of Health
	Iftin hospital, Hulugho Sub County	Constructio n and equipping of two operating theatre		50,000,000	CGG		Operating theatres constructed	50,000,000		Departme nt of Health
	Hulugho SCH, Iftin SCH, Balambala SCH	Constructio n and equipping of 3 outpatient Department s		50,000,000	CGG		2 outpatient departments constructed and equipped	50,000,000		Departme nt of Health
	On need basis	Constructio n of 5 Water tanks and 10 twin latrines and 5 incinerators for health facilities and dispensaries		25,000,000	CGG	continuous	Number of water tanks and latrines constructed	25,000,000		Departme nt of Health/pu blic work
	Each sub county one	Constructio n of 14 New twin staff quarters		70,000,000	CGG			70,000,000		Departme nt of Health
	Garissa Sub County	Equipping of cancer centre		50,000,000	CGG			50,000,000		Departme nt of Health

# Table 53: Non-Capital Projects 2020/2021

Programme Nam	e: Administration									
	prove service delivery									
Outcome: Increas	se health indicators									
Sub- Programme	Project name Location (Ward/Sub-county/ county wide)	Description of activities	Green Economy considerati on	Estimated cost (Kshs.)	Source of funds	Time frame	Performa nce indicators	Targets	stat us	Imple menti ng Agenc v
Administration	Across all the 7 sub counties	Recruitment of 200 health care workers		240,000,000	CGG	Continuo us	Number of staff recruited	100%		Depart ment of Health
Curative and referral services	All health facilities	Purchase of drugs and reagents		150,000,000	CGG		Number of facilities receiving drugs	100%		Depart ment of Health
Administration	Across all the 7 sub counties	Salary and emolument		2,100,000,0000	CGG		Number of staff	100%		Depart ment of Health
Administration	Across all the 7 sub counties	Promotion of 600 staffs		40,000,000	CGG		Number of staff promoted	100%		Depart ment of Health
Administration	Across all the 7 sub counties	Fuel		35,000,000	CGG		Number of fuel litres utilized	100%		Depart ment of Health
Administration	Across all the 7 sub counties	Vehicle maintenance		25,000,000	CGG		Number of vehicles repaired	100%		Depart ment of Health

## **Cross-Sectoral Implementation Considerations**

This section should provide measures to harness cross sector synergies and mitigate adverse crosssectoral impacts of projects where necessary.

□ **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.

□ **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Administration (Capacity Building)	Partners	Trained and well equipped personnel	Scarce resources on highly competitive needs	Adoption of e learning system
Curative and referral services	Partners	Fully operational facilities with necessary equipment	Un operational health facilities	
Family Health	Agriculture	Provision of food and nutrition	Malnutrition	
Administration	Water	Water tracking to facilities	Drought and water shortage	
preventive and Promotive	Water	Supply of water treatment chemicals, water sampling and analysis	Unsafe water.	

 Table 54: Cross-Sectoral Impacts

## Table 8: Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Type of payment (e.g. Education bursary, biashara fund etc)	Amount (Kshs.)	Beneficiary	Purpose

# GENDER, CULTURE, SOCIAL SERVICE, YOUTH & SPORT DEVELOPMENT 3.0 Introduction

The Sector Gender, Social Services, Youth and Sports is in charge of gender inclusivity and mainstreaming, women affairs, social protections and safety, youth affairs and co- curriculum activities. Its across cutting sector that combines a number of department that is of interest to the majority of the pulsations

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.

Stakeholders	Role
Department of Social	Social mobilization
Services	
Department of Youth Affairs	Youth & sports development
& sports	
Department of Culture	Funding and promotion of culture
National Museum of Kenya	• To collect preserve, study, document and present Kenya's past and
	present cultural and natural heritage
Department of Gender	Gender mainstreaming
UNICEF	Funding and social mobilization

## Key Stakeholders

## List of Sector Strategic Priorities

- 1. Renovation and reconstruction of existing sports facilities
- 2. Construction of 25000 capacity stadium at Garissa Township
- 3. Creation of 1 No. youth friendly talent centers
- 4. Renovation of existing youth & sports offices, and construction of additional office space at the sub-county level
- 5. Youth empowerment and capacity building
- 6. Annual Career guidance, mentoring and leadership forum
- 7. Completion/ Construction of sub-county community cultural centres
- 8. Completion of multipurpose hall in Garissa Cultural Centre
- 9. Construction and equipping of cultural cottages at sub counties
- 10. Construction of gender Base Violence Rescue Centre in Garissa Township
- 11. Construction of Orphanage centre at Dogob and maintenance of masalani orphanage centre
- 12. Establishment and operationalised centre for the drug and substance abuse addicts
- 13. Provision of assistive devices for the needy, PLWD per Sub- County
- 14. Child right protections
- 15. Renovation and reconstruction of existing sports facilities

# **3.1.1 Capital and Non-Capital Projects Table 55: Capital projects for the FY 2020/2021:**

	Program	Programme Name: Development of sports and recreation centers												
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descriptio n of activities	Green Econo my consid eratio n n	Estimat ed cost (Ksh.)	Sour ce of fund s	Time frame	Perform ance indicato rs	Targets	Status	Implementing Agency				
Sports developme nt	Constructi on of 25000 capacity stadium at Garissa Township Develope	Construct ion of perimeter fence,dias ,teracess ,roofing ,changing rooms, athletics track ,football pitch, washroo ms Fencing	Sol ar Sys tem inst alla tion	800 Million 35M	CGG CGG	Continue rs	Amount of construc tion work done	1	New	Youth and sports Youth & sports				
	d, rehabilitat ion and operationa lize sports facilities	, provision of goal post washroo ms, and changing rooms		5511		Contino us	fields rehabilit ated		g	i outil et sports				
	Creation of 1 No. youth friendly talent centers in township	Construct ion of youth service centre and equipping it		100M		Conitnue s	Amount of construc tion work done		Ongoi ng	Youth and sports				

# 3.1.2 Capital Projects for the FY 2020/2021: Table 56: Capital Projects

	Program	me Name: (	GENDER	AND CUL	TURE					
Sub Progra mme	Project name Location (Ward/S u b county/ county/ wide)	Descripti on of activities	Gree n Econ omy consi derat ion n	Estima ted cost (Ksh.)	So urc e of fun ds	Tim e fra me	Perform ance indicato rs	Targe ts	stat us	Implem enting Agency
Gender and mainstream ing Empowerm ent	Construc tion of gender Base Violence Rescue Centre in Two sub- counties	Construct ion and operation alization of GBV Rescue centre	Sol ar Sys tem inst alla tion	100 Million	CG G	Conti nuers	Amount of construct ion work done	2	New	Gender & culture
Promotion ,of cultural and religious diversity and co- existence	Completi on of multipur pose hall in Garissa Cultural Centre	Roofing, finishing and equipping		20M	CG G	Ongo ing	% of completi on	1	stall ed	Gender & culture
	Construc tion and equippin g of cultural cottages at sub counties	Cultural cottages ,indigeno us trees		20M	CG G	1YE AR	No of cottages construct ed	2	New	Gender &culture

# 3.2.3 Capital projects for the FY 2020/2021: Table 57: Capital Projects

	Program	me Name: A	Administr	ative and (	Governa	nce				
Sub Progra mme	Project name Location (Ward/S u b county/ county/ wide)	Descripti on of activities	Gree n Econ omy consi derat ion n	Estima ted cost (Ksh.)	So urc e of fun ds	Tim e fra me	Perform ance indicato rs	Targe ts	status	Implementing Agency
Constructio n of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Constructi on of Office space and furniture for the Ministry of Gender, Social Services, Youth and Sports	Adequate office spaces	Sol ar Sys tem inst alla tion	15 Million	CG G	Conti nuers	Amount of construct ion work done	6	New	Ministry of Gender, Social Services, Youth and Sports
	Purchase of vehicles	Purchase of four wheel drive 2 no		14M	CG G	Conti nous	No of vehicles purchase d	2	ongoing	Ministry of Gender, Social Services, Youth and Sports

# 3.2.4 Capital projects for the FY 2020/2021: Table 58: Capital Projects – Social Services

	Program	me Name: s	SOCIAL	SERVICES	5					
Sub Progra mme	Project name Location (Ward/S u b county/ county/ wide)	Descripti on of activities	Gree n Econ omy consi derat ion n	Estima ted cost (Ksh.)	So urc e of fun ds	Tim e fra me	Performan ce indicators	Targets	status	Implementing Agency
Social protection	Operation al rehabilitat ion centers for victims of substance and drug abuse	Construct ion of rehabilitat ion centres	Sol ar Sys tem inst alla tion	100 Million	CG G	conti nous	Amount of construction work done	1	New	Social services

Construct	Child	30M	CG	Conti	No of	2	Ongoin	Social services
and equip	friendly		G	nues	friendly		g	
child friendly	spaces/r				spaces			
spaces/	ecreatio				constructed and			
recreation	nal and				equipped			
al parks	playgrou				1 11			
	nd parks							
	construc							
	ted,							
	equippe							
	d,							
	operatio							
	nalize							
	and							
	maintain							
	ed							

# Table 59: Non-Capital Projects FY 2020/2021- Gender and Youth Affairs

	Programme	Name : GE	NDER AN	ND YOU	ITH AF	FAIR	S			
Sub Programme	Project name Location (Ward/Sub county/ County) wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Combating gender discrimination	Equitable access to property	Gender equality		5M	CGG	2021	Ratios of men and women owning land			Dpt of Gender
Action against gende based Violence and Abuse	Established system of protection Gender Based Violence and			5M	CGG	2020- 2021	and abuse at home			Dpt of Gender
							Number and nature of reported and			
							Number of victims (men, women, girls and boys) rescued			

Promotion of Youth Affairs	Youth Sensitive to social and economic initiatives	Sensitized youth	5M	CGG		Number of men and women aged 16-35 years participatin g in targeted youth programme		Dpt of youth
	Reduced youth unemploymen t through support SMEs and youth enterprises development		5M	CGG	2021	Number and proportion of men and women aged 16-35 years in waged and self- employmen t And innovative businesses		Dpt youth
	and youth career	Leadership and career forums	5M	CGG		Number of youth reached through carrier guidance to improve skills		Dpt of youth
Promotion of sports	county	Prepare and hold football tournament at sub-county level and one for the entire county	10M		2021	tournament held	New	Dpt of sports
Sports equipment		procurement of sports goods and equipment	7M	CGG	2019- 2022	NO .of items purchased	Ongoin g	GCSY&S
Policy formulation		Formulate policies on children and gender	20M	CGG		NO. of policies formulated	Ongo ing	Ministry of GSSY&S

# Table 60: Cultural Promotion and Preservation

	Programme	Name : CU	LTURAL	PROM	OTION	AND	PRESER	VATION	N	
Sub Programme	Project name Location (Ward/Sub county/ County) wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Culture	Every sub- county	Mobilization and regulation of cultural practitioners Empowerment of cultural practitioners		2M	CGG		practitioner s registered		Ongo ing	GCSSY&S
	Every sub- county	Marketing of art products		2M	CGG		NO. of exhibitio ns held	Hold two festivals	On going	GCSSY&S
Promotion and preservation of culture	Every sub- county	Conduct 6 cultural festivals held		6M	CGG	2020- 2021		7 festivals	Ongo ing	

## **Table 61: Social Services and Museum**

	Programme	Name SOC	IAL SERV	VICS Al	ND MU	SEUN	1			
Sub Programme	Project name Location (Ward/Sub county/ County) wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators		status	Implementing Agency
Social protection		Social protection programs for the poor and vulnerable such as health care enrolment for the aged, poor, disabled and Mentally challenged persons and provide		20M	CGG	2021	Percentage of the eligible county population covered by national social protection schemes (NHIF, NSSF etc) And Percentage of eligible population	,	NEW	
Support to PLWDs		Purchase of mobility devices for the PLWDS		8M	CGG	_0_1	No. of mobility devices distributed		NEW	

Culture and Museum	Across the county	Established systems for collection, preservation and presentation of treasures of heritage	15M	2021	NO. of collections done		

	Programme	Name : Adn	ninistrative	and Gove	rnance					
Sub Programme	Project name Location (Ward/Sub_county/ County) wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
Culture	Every sub- county	Construction of Office space and furniture		50M	CGG	2020 - 2021	Number of offices constructe d and equipped	6 offices	New	GCSSY& S
	Main office	Purchase of vehicles		8M	CGG	2020 - 2021	No. of vehicle purchased and maintaine d	4 Vehicles	NEW	GCSSY& S
staffing	Sub-counties	Recruitment of male and female technical and support staff		10M	CGG	2020 - 2021	No of male and female staff recruited per year	30M & 20F	ongoing	GCSSY& S
Mobility	Ministry of gender, social services youth and sports	Fuel and lubricants		5M	CGG	2020 - 2021	No of liters		continuou s	GCSSY& S
Staff development	Ministry of gender, social services, youth and sports	Training of staff		5M	CGG	2020 - 2021	Training reports -No. of male and female staff trained at home and work place		continuou s	GCSSY& S
Research development	Ministry of gender, social services, youth and sports	Research, documentation and dissemination		5M	CGG	2020 - 2021	- Research reports Dissemin ation reports		continuou s	GCSSY& S

Staff salaries	Ministry of	Gross Salary	40M	No. of	continuou	
	gender, social			employee	s	
	services,			S	5	
	vouth and					

# PUBLIC WORKS, HOUSING, LANDS, SURVEY, PHYSICAL PLANNING AND URBAN DEVELOPMENT.

## **3.3.1 INTRODUCTION**

## **3.3.2 SECTOR COMPOSITION**

The sector is composed of the departments of Lands, Survey and Physical Planning, Urban development, Public Works and Housing.

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

The departments of lands, physical Planning, Housing and Public Works are major players in the industry. While lands and Physical Planning departments provides space and spatial plans, the Department of Public Works provides consulting and construction management services to county government ministries and departments for the development and maintenance of public buildings and related infrastructure.

The department uses multi-disciplinary teams of building professionals to fulfil its mandate.

## Vision

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

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

## Mission

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

## **Core Values**

The sector core values includes but not limited to:

- $\checkmark$  To be passionate and selflessly do our duty
- ✓ Respect and be courteous to our clients
- ✓ Strive for continuous improvement
- ✓ Professionalism
- ✓ Efficient and responsible use of the resources
- $\checkmark$  Be open and proactive
- ✓ Remain impartial in our duty
- ✓ Integrity

# **Key Mandate**

## 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.

## **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

## 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

## **Urban Development**

- ✓ Legislate laws and subsequent regulations that will guide development activities within the county
- ✓ Conservation, management and prudent utilization of the county's natural resources
- $\checkmark$  To provide timely response for all services through trained and skilled workforce
- ✓ Administer the policy and program effectively.
- $\checkmark$  To provide efficient services to the people of Garissa.
- ✓ To strengthen the means of implementation through collaboration with the other sectors in order to achieve sustainable development.
- ✓ To provide sustainable urban development and drive the county economy by raising productivity at household, firms and industrial level.
- $\checkmark$  Upgrade the status of existing urban centers in line with urban areas and cities act.

## **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

Department	Designation		Sex	Qualification
		Μ	F	
Lands, survey and	Senior management	7	2	Bachelor's Degree
physical planning	Technical staff	1	1	Masters' degree
	Support staff	14	7	KCSE
	Total	22	10	
Public works	Senior management	2		Bachelor's Degree
	Technical staff	3		Bachelor's Degree
	Technical staff	14	4	HND/O.Diploma
	Support Staff	4	15	HND/O.Diploma
Housing	Senior management	1		Bachelor's Degree
	Technical staff	2	1	HND/O.Diploma/KCSE
	Technical staff	None		
	Total	26	20	
Urban Development	Senior management	7	4	Bachelor's Degree
				Master's degree
	Technical staff	15	5	Bachelors and
				Diplomas
	Support staff	275	108	Certificates, diplomas,
				KCSE,KCPE
	Total	297	117	
SECTOR TOTAL		345	138	

## Sector/subsectors personnel strength:

## **Basic Information**

Lands, Surveying and Physical Planning	
Total land area	$44.174 \text{ kM}^2$
Number of Parcels Surveyed and titled	660 in Garissa township and 80 in Dadaab and
	Modogashe Sub-counties, total 740
Number of approved PDPs	1000
Public Works and Housing	
Number of Government residential Units	400 Units
Number of Units Renovated	12 Units
Number of Units Requiring Renovation	388 Units
Urban Development	
Number of Markets	18 markets
✓ Open air market- 18	
✓ Modern markets- $0$	
Number of Urban Centres	7 Centres

Number of Public Toilets	3 in Garissa Township (Not operational) and
	non in the six remaining urban centres

# **Stakeholder Involvement**

S.No.	Stakeholder	Roles Played
1.	Kenya Informal Settlement	Planning, surveying of five settlement schemes with
	Improvement programme (KISIP)	Garissa township
2.	National Housing Corporation	Identify and inseminate new construction
		technologies in counties
3.	National Construction Authority	Assistance in Enforcement of construction laws,
		standards and training of Contractors and other
		stakeholders
4.	Kenya Chamber of Commerce and	Engagement in management of markets and business
	Industry	areas
		Solid waste management
5.	Matatu Association	Engagement in management of bus parks
6.	Bodaboda and Tuktuk association	Participation in traffic management
7.	Settlement committees	Involvement in town planning through awareness
		creation, sensitization, implementation and
		supervision of planning activities
		Solid waste management
8.	Religious Leaders and Youth	Awareness creation, sensitization and mobilization
	groups	of community members for the departmental
		activities
9.	Various Governmental and non-	Involved in consultative forums
	governmental Agencies	
10.	Kenya Urban Support Programme	Improvement of town planning

0	Project name									
	Location (Ward/Sub- county/ county wide)	Description of activities		Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
menities	Construction of office block, purchase of solid waste compacting trucks, fencing of dumpsite.	Construct New office block, Stone wall fence on the dumpsite, purchase new compacting trucks	None	150,000,000	CGG /KUSP	2020-2021	Secured dumpsite, well equipped and habitable offices	1.00	New	Urban development
enewal	Acquisition of fire engines, rescue boat, recovery vehicle and construction of fire hydrants	Procurement of firefighting ,rescue and recovery equipment and infrastructure	None	100,000,000	CGG/GOK/KUSP	2020/2021	Rescue boat, fire engines and recovery vehicle	100%	new	Urban development

Capacity Building	Recruitment of	Recruitment :	None	240,000,000.00	CGG	2020/2021	No of employees	100%	New	County Public
and Support Services	Technical Staff and payment of employee emoluments	Technical staff					employed in technical and support service departments			Service Board
	Staff Training	Governance & Leadership Training for Senior Management Staff.	None	1,100,000.00	CGG	2020/2021	Certificate of attendance	3 No. Staff	New	Department of Urban Plannin
		Professional Training for the			CGG	2020/2021	Accreditation Certificates	10No Staff	New	

		Technical Staff. In-house training for support staff			CGG		Participation Certificates	100 No. Support Staff	New	
	Purchase of fuel oil and lubricants	Purchase and fuel, oil and lubricants	None	1,900,000.00	CGG	2020/ 2021	No. of vehicles working	100%	New	Urban Development
Administration	Maintenance of motor vehicles	Repair and maintenance of vehicles	None	2,400,000.00	CGG	2020/ 2021	Efficiency of vehicles	100%	New	Urban Development
	Maintenance of equipment and other assets	Purchase of vehicular spare parts	None	1,550,000.00	CGG	2020/ 2021	Efficiency of equipment	100%	New	Urban Development
	Purchase of computers and accessories	Purchase of computer accessories	None	500,000.00	CGG	2020/ 2021	Amount of services automated	100%	New	Urban Development
	Purchase of Office Furniture & office Equipment	Purchase of office workstations, chairs, computers, printers, photocopying machines, communication gadgets.	compliant	100,000.00	CGG	2020/2021	Delivery of the purchased furniture's and equipment	100%	new	Urban development
	Resource mobilization	Tools, services and utilities	Compliant	3,464,626.00	CGG	2020/2021	No.of Vehicles working and Efficiency of vehicles	100%	New	Urban development
TOTALS				251,014,626.00						

## TRADE, ENTERPRISE DEVELOPMENT AND TOURISM

**Vision:** To make Garissa County the preferred destination of recreation, trade, Tourism and a leader in Enterprise development

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

## **3.4.1** Sub-Sector goals and targets

- County trade development policy;
- Provision of business support services;
- Trade licensing;
- Promotion of provision of trade credit;
- Promotion of the development of markets physical infrastructure;
- Undertaking Trade, Enterprise and Tourism research;
- Fair trade practices;
- Verification of weighing and measuring equipment;
- Enforcement of the Weights and Measures Act Cap. 513 and the Trade Descriptions Act Cap. 505;
- Calibration of physical standards;;
- Development of investment policies.

## Table 62: Capital projects for the.... FY 2020/2021

	Program Name: Trade and Enterprise development									
Sub Program	Project name Location (Ward/Su b county/ county wide)		Green Economy considerati on	cost (Ksh.)	funds	frame	Performan ce indicators	Targets		Impleme nting Agency
SME Develo pment	market sheds at	Construction of Market sheds for traders in 4 sub counties	Solar powere d Lightenin g is recommen ded	40,000,000			Market shed built.	4 sets		Departme nt of Trade Enterprise and Tourism Developm ent
SME Develo pment	milk	Construction of Milk processing Plant in Township	Solar powere d Lighten ing is recom mended	30,000,000	CGG	2021	Completion of constructio ns	1 centre	New	Departme nt of Trade Enterprise and Tourism Developm ent

Micro finance funds	Revolvin g funds to supplem ent Micro finance credit facilities to	Disbursement of credit facilities to youth, PLWD and women	zed Green	100,000,00 0	CGG	2020- 2021	Actual amount distributed	Youth and women &PWD	Revol	Departme nt of Trade Enterprise and Tourism Developm ent and Enterprise Fund
		Name: Touris	m Develop	oment						
Tourism planning and devel opment.	conserva ncy Camp in Iftin ward	Construction and Equipping of 7 units of Staff Quarters	n Input s prod uct will be used.		CGG		Constructio n of Staff quarters	7	New	Departme nt of Trade Enterprise and Tourism Developm ent
Tourism Planning and Developm ent.	Tourism informat ion and cultural centre		Gree n Input s prod uct will be used		CGG	2020/20 21	watering points constructed	2	New	Departme nt of Trade Enterprise and Tourism Developm ent
tourism	Improve ment of BANAN E SPRING S	Fencing and renovation of banane springs	Gree n Input s prod uct will be used	7,000,000	CGG	2020/20 21	Fencing completed	1	new	Departme nt of Trade Enterprise and Tourism Developm ent

## Table 63:Non-Capital Projects.... FY 2020/2021

	Program N	Name: Weigl	nt and mea	sures						
Sub Program		activities	Green Economy considera tion n	Estimated cost (Ksh.)	Source of funds	frame	Performa nce indicator s	Target s		Implem enting Agency
Metrology	Biannual	Inspector's		500,000	CGG	2020/2021	No. of	2 times	Contin	Departm
services	calibration	working					times the		ues	ent of
	of working	standards					working			Trade,
	standards	calibrated at					standards			Enterpri
		least once					are			se and
		every six					calibrated			Tourism
		(6)months								Develop

Metrology services	n of traders' weighing and measuring equipment	installations by the Weights and Measures inspector Certificates of verification	5,000,000		weighing and measuring equipment verified	across the whole county	ues	Departm ent of Trade, Enterpri se and Tourism Develop ment
Metrology services	Business Premises to ensure complianc e with Weights and Measures Act Cap. 513 and Trade Descriptio	Inspection reports	3,000,000	CGG	No of visit made to consumer premises	Routine	Contin uous	Departm ent of Trade, Enterpri se and Tourism Develop ment
Metrology services	r awareness	Conducting public forums and meetings	800,000	CGG		Quarterl y	uous	Departm ent of Trade, Enterpri se and
Metrology services	of workshop tools and equipment	Purchase of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of sealing	800,000	CGG	Delivery of 30kg Soft lead, 2 KGS of lead pellets and 2 rolls of	Twice	Contin ues	Departm ent of Trade, Enterpri se and Tourism Develop
Metrology services	of staff uniforms	Procuremen t of W&M STAFF uniforms.	300,000	CGG	No of uniform set procured.	Once	New	Departm ent of Trade, Enterpri se and Tourism

	Program N	Name: Trade	e and Enter	prise devel	opment					
Trade and Enterprise Developme	Business Developm ent service and capacity Building for SMEs	Training need assessment developmen t of Training modules, Mobilizatio n of SMEs to form associations		4,000,000	CGG		Training	10 sessions	New	Departme nt of Trade, Enterprise and Tourism Developm ent
Trade and Enterprise Developme nt	Trade fairs and investment forums	Trade		10,000,000	CGG		No of Trade and investment fairs conducted	5	New	Departme nt of Trade, Enterprise and Tourism
	king and	Conduct 2 Benchmarki ng activities and Mapping of business site		5,000,000	CGG		Benchmar k sites and	rk and 2 Mapping		Departme nt of Trade, Enterprise and Tourism
Enterprise Developme nt	studies on Wholesale and Retail markets in Garissa County.	mapping reports of the entire County.		5,000,000	CGG			All 7 sub counties	New	Departme nt of Trade, Enterprise and Tourism Developm
	U	Name: Touri	sm Develop			T	r	r	1	
Tourism developme nt	Tourism exhibition	Showcase and participate both local and regional		5,000,000	CGG	2020/2021	No of exhibition carried out	•		nuo Depart ment of Trade, Enterp
Tourism developme nt	0	Conduct		3,000,000	CGG	2020/2021	No of staff trained	5 staff	Once	Depart ment of Trade, Entern

developme	ent of sign boards	Erection of sign boards in various tourist sites in GC		3,000,000	CGG		No of sign boards erected.	5 locations	New	Depart ment of Trade, Enterp
	and Tourism Day	Conduct cultural Tourism and Tourism Day		3,000,000	CGG		county cultural & Tourism events		Contin us	uo Depart ment of Trade, Enterp
developme nt	on of endangere d species	Identificatio n of endangered species		3,000,000	CGG		No of endangere d species identified	3 Phase	Quarte y	rl Depart ment of Trade, Enterp
	Program N	Name: Gover	rnance, Caj	pacity and S	Support	Services				
Governanc e, Capacity and Support Services		Procuremen t of 2 motor vehicle		7,000,000	CGG	2020/2021	No of MV Procured	1		Departme nt of Trade, Enterprise and Tourism
e, Capacity and Support		Staffing and inductions		63,000,000	CGG		No of staff recruited and inducted	35	New	Departme nt of Trade, Enterprise and Tourism
Support Services	Purchase of office, furniture, computers, printers,	and other equipment's		3,000,000	CGG		No of computers and printer procured	10 Lap & 7	New	Departme nt of Trade, Enterprise and Tourism Developm ent
e, Capacity and	Publishing and	Print and publishing of various documents		1,000,000	CGG	2020/2021	No of adverts, print and published made.	Various	New	Departme nt of Trade, Enterprise and
Support Services	fuel oil and	Fuelling and servicing of motor vehicle		3,000,000	CGG		- •		nues	Departme nt of Trade, Enterprise and Tourism

Governanc e, Capacity and Support Services	maintenan ce	Maintenanc e of MV, Computers, furniture's	3,000,000	CGG	2020/2021	No of maintenan ce done		Conti nuous	Departme nt of Trade, Enterprise and
Support	supplies and communic ation	Payment of electricity, water, communicat ions supplies	2,000,000	CGG		Quantity of electricity, water & communic ation		ne	Departme nt of Trade, Enterprise and Tourism
Support Services	general supplies	Purchases of office supplies and Rental fees	4,000,000	CGG		items purchased	of items	us	Departme nt of Trade, Enterprise and Tourism Developm
Support	travel and subsistenc e and other	Per diems, travel expense and accommoda tions	5,000,000	CGG			Entire staff	Staff	Departme nt of Trade, Enterprise and Tourism
Governanc e, Capacity and Support Services	Expenses and Hospitality	External and Internal staff training allowance	3,000,000	CCG		Amount of expenses paid	trainers	and	Departme nt of Trade, Enterprise and

## 3.4.2 Cross-sectoral Implementation Considerations

# Table 64: Cross-Sectoral impacts

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Establishing a one-stop-shop for procuring a business permit	Revenue manage ment	Trade licensing being a function of Trade development department, in accordance with the Constitution of Kenya 2010, Fourth Schedule, Part 2 No.7(b); and the Unbundled Functions, Ministry of Commerce, Tourism and East African Affairs, should remain the mandate of Trade.	The transfer of the function to revenue management department by the immediate former regime lead to the polarization of the department of trade development hence rendering the concerned staff idle and demoralized.	Take back the function to Department of Trade, enterprise development and Tourism.
Construction of market stalls.	Urban planning	Construction of market stall is a function of Trade development in accordance with the Constitution of Kenya 2010, fourth Schedule, Part 2 No. 7(a) and should remain the mandate of Trade.	This has led to duplication of projects in some localities serving the same purpose.	Take back the function to Department of Trade, enterprise development and Tourism.

#### 3.4.3 Payments of Grants, Benefits and Subsidies

The department do not have grant but loans to youth, women and PWD as a revolving funds to improve enterprise development for empowerment of less fortunate people in the community.

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Loans to youth, women and PWD	100,000,000	youth, women	To improve SME;s and
		and PLWD	reduce unemployment in the
			county

# ENVIRONMENT, ENERGY & NATURAL RESOURCES 3.5.1 INTRODUCTION

#### 3.5.2 Overview of the Sector/Department

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

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

#### Vision:

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

#### Mission:

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

#### Functions

- Provision of clean & healthy environment through a coordinated environmental management systems within the County.
- Management, utilization & conservation of forestry & wildlife resources
- Sustainable exploration & exploitation of renewable energy sources e.g. Wind, solar, biogas & wood fuel
- Facilitate sustainable exploitation and management of mineral resources
- Coordinate and oversee the integration of climate change mitigation & adaptation measures in all Sectoral plans
- To develop legislation and carry out regulatory oversight to all environmental issues within the County.

Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government) with substantive roles and responsibilities in project/program formulation and implementation.

- 1) Woman Kind kenya
- 2) NEMA
- 3) KFS AND KEFRI
- 4) KWS
- 5) MERCY CORPS
- 6) UNICEF (ENERGY AND CASH PLUS)
- 7) KPLC
- 8) MINISTRY OF ENERGY(NG)
- 9) WORLD BANK (KDRDIP, KOSAP)
- 10) AHADI (Development of Energy Sector1Plan)

#### **3.5.4 Capital and Non-Capital Projects**

Provide a summary of the capital and non-capital projects to be implemented during the plan period 2020/2021. Details of the projects should be presented as per table 5 and 6 below

Program	me Nam	e: adminis	stration & s	support s						
Sub	Projec	Descri	Green	Estim	Sou	Ti	Perfor	Targe	sta	Implem
Progra	t	ption	Econom	ated	rce	me	mance	ts	tus	enting
mme	name	of	у	cost	of	fra	indicat			Agency
	Locati	activiti	conside	(Ksh.)	fun	me	ors			
	on	es	ration n		ds					
Facilitie	Furnis	Purcha		10M	CGG	2020	Improve	5 sub		EE&NR
s &	hing	se of				/21	d staff	county		
Equipm	of sub	office					working	offices		
ent	county	equipm					conditio			
	offices	ent (10					n			
		executi								
		ve								
		Chairs,								
		20								
		chairs,								
		5								
		executi								
		ve								
		tables,								
		5								
		recepti								
		on								
		desk, 5								
		desktop								
		comput								
		ers, 5								
		laptops								
	Purcha	Procure		20M	CGG	2020	Enhance	-2 land	Ne	EE&NR
	se of	ment				/21	d	cruiser	W	
	two	process					surveilla	-5		
	land						nce	motor		
	cruiser							bikes		
	, 5									
	motor									
	bikes									
SUB TO	ГAL			<b>30M</b>						

 Table 65: Capital projects for the FY 2020/2021:

PROGR	AMME NAME	E: ENVIR	ONMENT	Г & NA7	ΓURAI	RESC	OURCE M	IANAG	EME	NT
Sub Progra mme	Project name Location (Ward/Su b county/ county wide)	Descri ption of activiti es	Green Econo my conside ration n	Esti mate d cost (Ksh. )	So urc e of fun ds	Ti me fra me	Perfor mance indicat ors	Tar gets	sta tus	Imple mentin g Agency
Environ mental manage ment system	Creation/est ablishment of recreation park	Identifi cation of the sites, landsca ping, tree plantin g		8M	CG G	202 0/21	No. of recreati on sites establis hed.	5 sub coun ty offic es		EE&NR
	Construction & fencing of waste disposal sites	Identifi cation of the sites, excava ting, fencing & handin g over to urban plannin g dept.		14M	CG G	202 0/21	-No of waste disposal sites constru cted & fenced -No of controll ed WDS.	2 sites	Ne w	EE&NR
	Town beautificatio n	Identifi cation of the sites, bush clearin g, landsca ping, tree plantin g		12M	CG G	202 0/21	Sites beautifi ed.	2 sites	Ne w	EE&NR
SUB TO	TAL			34M						
Forestry manage ment	Establishme nt of tree nursery centers in the 3 sub counties	Constr uction of 3 tree nursery centers in the sub countie s	NIL	18M 17	CG G	202 0/21	No of tree nursery centers constru cted	3 sub coun ties	Ne w	ENV- CGG

	Construction of botanical garden/arbor etum	Identifi cation of the sites, fencing , connec ting water facility , landsca ping, plantin g trees	NIL	6M	CG G	202 0/21	No of botanic al garden constru cted	1 bota nical gard en in town ship sub- coun ty	Ne w	ENV- CGG
	Proposed restoration of 1000 Ha of degraded areas	Identifi cation of the sites, fencing , connec ting water facility , landsca ping, plantin g trees	Solar powere d	15M	CG G	202 0/21	No. of Ha rehabili tated	1000 ha	Ne w	ENV- CGG
SUB TO			1	<b>39M</b>		L	1		1	
Wildlife manage ment	Construction of 2 solar powered wildlife water pans & further construction of water troughs in giraffe & Ishaqabini conservanci es	Identifi cation of the sites, bush clearin g, excava tion & civil works	Solar powere d	20M	CG G	202 0/21	No of wildlife water dams constru cted	2	Ne w	ENV- CGG
	Opening up of water corridors	Identifi cation of the sites, bush clearin g, excava tion & civil		10M 17	CG G	202 0/21	No of Malkas opened up	3	Ne w	ENV- CGG

		works				
SUB TO	ГAL	I	<b>30M</b>			I

PROGR	AMME N	AME: EXPLO	ORATION	N & EXI	PLOIT	ATIO	N OF ENER	GY R	ESOU	JRCE
Sub Progr amme	Project name Locatio n	Description of activities	Green Econo my conside ration n	Esti mate d cost (Ksh. )	So ur ce of fu nd s	Ti me fra me	Perform ance indicator s	Tar gets	sta tus	Imple mentin g Agency
Energy develo pment	Connec tion of solar powere d electrici ty to dispens aries/ materni ty centers, schools /ECDE centers	Identificatio n of the dispensaries /maternity centers/ecd centers	Solar powere d	15M	CG G	202 0/21	No of dispensar ies/ECD electrifie d	3	Ne w	ENERG Y
	Installat ion of mini grids in all sub countie s	Identificatio n of sites, conduct energy potential needs analysis, procuremen t process. Awards, conduct actual activity	Solar	840M	KO SAP	202 0/21	No of min-grids installed. Percentag e of green energy produced	14	Ne w	KOSAP/ Energy dept.
SUB TO	SUB TOTAL									

#### Table 66: Non-Capital Projects 2020/2021:

	PROGRAMME NAME: ADMINISTRATION AND SUPPORT SERVICES Objective: to improve institutional capacity and enhance service delivery within the department										
							ce deliver	y within t	he dep	artment	
		tional capacity &					Derefere	Terrete	-4-4	T1-	
Sub- Prog ram me	Projec t name Locati on	Description of activities	Gree n Econ omy	Estima ted cost (Kshs.	So ur ce	Ti me fra me	Perfor mance indica tors	Targets	stat us	Imple mentin g Agenc y	
Gover nance structu res	Develo pment of County Enviro nmenta I Bills (Gariss a County climate change bill, county wildlif e conser vation & manag ement bill)	Drafting of policies and regulation Publication of the policies Meeting and conferences Public participation	NI L	6M	CG G	202 0/2 1	No. of bills develo ped.	3 bills	New	EE&N R	
	County Enviro nment Commi ttee (CEC)	Operationaliz ation of the CEC, conduct quarterly meetings	NI L	3M	CG G	202 0/2 1	No of meetin gs conduc ted	-CEC operatio nalized. -4 meeting s conduct ed	New	EE&N R	
Capaci ty develo pment	Emplo yee service s	Employee remuneration, recruitment & promotion services	NIL	46M	CG G	202 0/2 1	No of staffs in post No. of new staff recruit ed	63 68	Ong oing Ne w	EE&N R	
	Staff Trainin g	Training of staff in EIA, Inspectorate course, GIS, Participatory forest	NIL	22M	CG G 7	202 0/2 1	No of staffs trained	30	Ne w	EE&N R	

management	
plans,	
Energy,	
geology,	
conservation,	
management	
courses	
	Ong EE&N
	oing R
Telephone &     rs       telex services     rs	
Internet	
connections	
Courier &	
portal	
services	
Subscription	
to	
newspapers,	
magazines	
and	
periodicals,	
Rents & rates	
-non-	
residential,	
Refurbishme	
nt of	
Buildings and	
partitioning	
LogistiRefined fuelsNIL40MCG202-No of	
cs & lubricants G 0/2 LPOs	
for transport, 1 -	
Motor payme	
Vehicle nt	
Repair & vouche	
Maintenance, rs	
Purchase of	
motorcycles,	
Purchase of	
vehicles (1 land cruiser),	
Supplier &	
accessories	
for computer	
& printers,	
Purchase of	
Printers/copie	
rs/computers,	
Office	
stationary	
,Repair &	
Maintenance 17	
of office	
equipment	

Monit oring & Evalua tion	Condu ct quarter ly M&E	Establish departmental M&E committee & Conduct quarterly M&E exercise	NIL	1M	CG G	202 0/2 1	No of M&E reports genera ted	4	Ong oing	EE&N R
Resou rce mobili zation	Develo pment of project propos als	Documentati on of project proposals, public participation, validation, lobbying	NIL	1M	CG G	202 0/2 1	No of propos al develo ped	4	Ne w	EE&N R
	Partner ship & Networ king	Stakeholder engagement, participation, joint planning	NIL	1M	CG G	202 0/2 1	No of MOUs develo ped, no. of minute s of meetin gs conduc ted	4	Ne w	ENV
SUB TO	SUB TOTAL			125.62 M						

#### PROGRAMME NAME: ENVIRONMENT & NATURAL RESOURCE MANAGEMENT

**Objective:** To provide clean and healthy environment through conservation, utilization and management of natural resources

Management of natural resources           Outcome: enhanced management and conservation of Environment & Natural Resources											
Sub-	Project	Descriptio	Green	Esti	So	Ti	Perfor	Targ	stat	Imple	
Progr	name	n of		mate	ur	me	mance	ets	us	menti	
amme	Location	activities	my	d	ce	fra	indicato	•••	••••	ng	
umme	(Ward/Su		consid	cost	of	me	rs			Agenc	
	b-county/		eratio	(Ksh	fu	me	15			y	
	county		n	s.)	nd					3	
	wide)			20)	s						
Enviro	Environme	conduct	NIL	5.6M	CG	202	No of	28	Ne	EE&N	
nmenta	ntal	quarterly			G	0/2	awarene		w	R	
1	education	awareness				1	SS				
manag	and	campaign					campaig				
ement	awareness	in all sub					ns				
system	campaign	counties					conduct				
s							ed				
	County	Implement	NIL	1M	CG	202		1	Ne	EE&N	
	Environme	ation of			G	0/21			w	R	
	nt Action	County									
	Plan	Environme									
	(CEAP)	ntal action									
		plan									
		(CEAP)									
	County	Review &	NIL	1M	CG	202			Ne	EE&N	
	state of	implement			G	0/21			W	R	
	environme	the SOE									
	nt (CSOE)										
	Celebratio	Conduct	NIL	3M	CG	202	No. of	4	Ne	ENV	
	ns of	celebration			G	0/2	events		W		
	national	of world				1	celebrat				
	environme	environme					ed				
	ntal events	ntal day in									
	in every sub county	every sub county,									
	sub county	wetland									
		day, world									
		day to									
		compact									
		desertificat									
		ion, world									
		forest day									
	Noise &	Conduct	NIL	1.5M	CG	202	No of	-28	Ne	ENV	
	other	quarterly			G	0/2	inspecti		W		
	nuisance	inspection				1	on				
	control	campaigns				-	conduct				
							ed				
				1	7						
		Purchase	NIL	2.47	CG	202	No of	3	Ne	ENV	

	of (3) noise measuring gadgets		М	G	0/2 1	noise gadgets purchase d		w	
Formation of environme ntal clubs in schools	Identify the schools, Capacity build the club members, Organize quarterly environme ntal quiz, talks & debate, Organize quarterly environme ntal tours ,Adopt tree planting & nurturing exercise	NIL	2M	CG G	202 0/2 1	-No of Environ mental clubs establish ed -No of Member s capacity built -No of quiz, debates held	35 scho ols - 1050 pupil s 28	Ne w	ENV
EIAs/EAs/ SEAs	Conduct quarterly inspection s in every sub county, Subject all developme ntal projects/pl ans to EIAs/SEA s, sensitize the CECs/Cos/ HoDs on the importanc e of EIA	NIL	2M	CG G	202 0/2 1	-No of inspecti ons conduct ed -No of projects subjecte d to EIA. -No of CECs/C os/HoDs sensitize d	28 200 100	Ne w	ENV

	Waste manageme nt	Organize occasional campaigns on SWM in every sub county Enforce	NIL	4M 5.6M	CG G CG	202 0/2 1	No of SW campaig ns conduct ed No of	4	Ne w	ENV
		the complianc e of EMCA/ waste regulations 2006 through conducting quarterly inspection s		5.014	G	0/2	inspecti on conduct ed		W	
SUB TC	DTAL		1	27.1 7M						
Climat e change & adaptat ion	Climate informatio n services (CIS)	Provide quarterly early warning system (EWS)	NIL	1M	CG G	202 0/2 1	No of EWS package d & dissemin ated	4	Ne w	ENV
	Institution alize climate change in every sector	Establish climate change desk in every sector/dep artment	NIL	1M	CG G	202 0/2 1	-No of CC desk establish ed	10	Ne w	ENV
		Coordinate in mainstrea ming of climate change issues in their plans	NIL	100 K	CG G	202 0/2 1	No of sector plans mainstre amed with CC issues	10	Ne w	ENV
	Developm ent of 5 year County climate change action plan	Engageme nt of consultanc y services through drafting of county climate change action plan, engageme	NIL	6M 18	CG G	202 0/2 1	County climate change action plan develop ed	1	Ne w	ENV

		nt of								
		stakeholde								
		rs &								
		public								
		participati								
		on								
	Climate	Conduct	NIL	5.6M	CG	202	No of	28	Ne	ENV
	change	quarterly	INIL	5.011	G		awarene	20	W	
	awareness	sensitizati			U	0/2	ss		vv	
	campaign	on				1	campaig			
	cumpuign	campaigns					n			
		on climate					conduct			
		change in					ed			
		every					cu			
		quarter								
	County	Operationa	NIL	3M	CG	202	No of	At	Ne	ENV
	climate	lization of		5101	G	0/2	meeting	least	W	
	change	County			G		s	6		
	fund	climate				1	conduct	meeti		
	10110	change					ed	ngs		
		fund board					°u	1185		
		Operationa	NIL	3.93	CG	202	No of	At	Ne	ENV
		lization of	1,122	M	G	0/2	meeting	least	W	
		county			_	1	s	12		
		climate				1	conduct	meeti		
		change					ed	ngs		
		fund						cond		
		steering						ucted		
		committee								
		Establishm	NIL	5M	CG	202	No of	10	Ne	ENV
		ent of			G	0/2	ward	WPC	w	
		ward level				1	level	estab		
		planning				-	planning	lishe		
		committee					committ	d		
		(WPC)					ee			
							establish			
							ed			
SUB TO	TAL			25.6						
Forestr	Conduct	Conduct	NIL	<b>3M</b> 3M	CG	202	-One	1	Ne	KFS
	forest	baseline	INIL	3171	G	202 0/2	-One forest	1		лгэ
y manag	inventory				U	0/2	data		W	
manag ement	mventory	survey, document				1	bank	100		
&		& publish					establish	100		
Conser		into					ed			
vation		manual/br					-No of			
vation		ochure					-No of booklets			
		,informatio					/manual			
		n n					/manual s			
		disseminat					s publishe			
		ion					d			
		1011	l				u			

Forest patrols and operations	Conduct regular forest patrols and operations in all sub counties	NIL	6.56 M	CG G	202 0/2 1	No of patrols conduct ed No of reports	28	Ong oin g	ENV KFS
Purchase of certified seeds	Advertise the tender, award the tender, procure	NIL	5M	CG G	202 0/2 1	No & types of certified seeds purchase d		Ne w	ENV
Purchase of nursery equipment /tools	Advertise the tender, award the tender, procure	NIL	6M	CG G	202 0/2 1	No of nursery equipme nt/tools procured		Ne w	ENV
A forestation /tree planting	Massive tree planting exercise in all sub counties, Conduct quarterly tree sensitizati on campaigns in all the sub counties ,Provide extension services ,School greening ,Househol d tree	NIL	4M	GG	202 0/2 1	-No of trees planted -No of sensitiza tion campaig ns conduct ed	1M 28	Ong oin g	ENV KFS
Manageme nt of prosopis julifora	Conduct baseline survey, Formation of prosopis CIGs along the riverine ,Capacity build the prosopis CIGs ,Charcoal	NIL	5M 18	CG G	202 0/2 1	-No of baseline survey conduct ed -No of prosopis CIGs formed -No of CIG member	1 5 150	Ne w	ENV KFS KEFRI

		briquettes					0			
		briquettes from prosopis ,Sustainabl					s capacity built	4		
		e charcoal production ,Developm ent of animal feeds					-No of products develop ed from prosopis			
		,Developm ent of furniture								
	Promotion of nature base enterprise	Promotion of gum, resin & aloe	NIL	3M	CG G	202 0/2 1	No of products promote d	2	Ne w	
SUB TO	TAL			32.5 6M					L	
Promot e sustain able mining and	Conduct natural resource mapping	Engage consultanc y services	NIL	5M	CG G	202 0/2 1	-NR mapping done	1	Ne w	EE&N R
exploit ation of minera 1 resourc	Quarrying site inspection s	Conduct quarterly site inspection	NIL	5.6M	CG G	202 0/2 1	No of site inspecti ons conduct ed	28	Ne w	
es	Strengthen ing of the Zonal association s/SACCOs	Conduct quarterly meetings with the association s/SACCOs	NIL	1M	CG G	202 0/2 1	No of meeting s conduct ed	4	Ne w	
	Regulatory Complianc e	Issuance of license/per mits	NIL	0.28 M	CG G	202 0/2 1	-No of license issued.	10	Ne w	
							-No of permits issued	50		
SUB TC	OTAL			11.8 8M						
Wildlif e manag ement	Developm ent of communit y conservan cy	Develop manageme nt plans in every conservan cy, Publish	NIL	2.26 M	CG G	202 0/2 1	No of plans develop ed	3	Ne w	
	manageme	&								

		NAME: : E								
		vide the acc sed access to					ergy for a	1		
Sub- Progr amme	Projec t name Locati on	Descripti on of activities		Estim ated cost (Ksh. )	So urc e of fun ds	Ti me fra me	Perfor mance indicat ors	Targets	statu s	Imple menti ng Agenc y
Energy develo pment	aware ness campa ign on renew able energy	conduct quarterly awarenes s campaign	NIL	6.26 M	CG G	202 0/2 1	No of awaren ess campai gn conduc ted	28	New	Energy
	Promo te alterna tive source s & efficie nt wood fuel	Training of local artisans/ CIGs on how to make improved cook stoves in 3 sub counties	NIL	3M	CG G	202 0/2 1	No of local artisan s trained	150 artisans/co mmunities	New	Energy
		Promote energy saving jikos in every sub county	NIL	3М	CG G	202 0/2 1	No of energy saving jikos promot ed	7	New	
	Condu ct consul tancy servic es on viabili ty of renew able energy ( Wind, solar & biogas )	Engage consultan cy services	Nil	5M	CG G	202 0/2 1	No of renewa ble energy opport unities identifi ed	3	New	

	Provis	Identify	Solar	12M	UNI	202	-No of	100	New	Energy
	ion of	the HH	power		CEF	0/2	benefic			
	solar	with	ed		CG	1	iaries			UNICE
	lantern	school			G	_	identifi			F
	s to	going					ed			
	school	children						100		
	going	,Supply/d								
	childre	istribute					-No of			
	n	one solar					solar			
		lantern to					lantern			
		every					S			
		HH					distrib			
		without					uted			
		electricit								
		y with								
		school								
		going								
		children								
SUB TO	SUB TOTAL		29.26							
			Μ							

#### 3.5.4 Financial Summary

# **Budget Allocation and Expenditure Analysis**

Period		Budget		Own Source Revenue	Own Source Revenue / Budget (%)	Expenditure (Recurrent)	Balance (Recurrent)	Recurrent (%)	Expenditure (Devt)	Balance (Devt)	Develop ment (%)
	Recurre nt	Develop ment	Total								
2018/19	52M	30M									
2013/19	52111	5011					-			-	

#### Table 4: Partners and Mobilised investment

Project Name	Activity	Name of Private sector/ Donor/ Civil Society	Type of Investment (capital/ Non-capital)	Budget (Kshs)	Outputs
		-			

#### 3.5.6 Challenges experienced during implementation of the previous ADP 2018/2019

The following are some of the key challenges the sector experienced during the execution of programs/projects planned in the financial year 2018/19;

- Inadequate allocation of funds to the department by the treasury/budget department
- Difficulty in accessing the few allocated funds from the county treasury to execute the departmental functions
- Inadequate mobility for field monitoring, forest patrols and supervision
- Inadequate technical staff (environmental inspectors & forest guards)
- Staff capacity building plans not implemented
- Weak stakeholder engagement platform

#### 3.5.7 Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse crosssectoral impacts of projects where necessary.

□ **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.

□ **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Programme	Sector	Cross sector impac	et	Mitigation measures
Name		Synergies	Adverse impact	
Administration & support services	Finance & economic planning HR, CPSB, KDSP Urban planning	Improved county programmes implementation Networking &	Scarce resources on highly competitive needs -Deforestation	-Development of relevant county legislations Staff capacity development -Recruitment of forest guards
natural resource management	depart NEMA KFS KWS NDMA Womenkind Redcross UNHCR RRDO FAiDA IUCN Mercy corps	partnership MOUs invest in research	-Poor management of solid waste disposal -Poaching -Prolong drought -Recurrent floods -High incidence of pest & disease -Reduced pasture -reduced ground water level low productivity	-Conduct patrols & inspection campaigns -Afforestation campaigns -promotion of drought resistant/tolerant crops -promote agro forestry -promote water harvesting technologies -promote better breeds -provide early warning system (EWS
Exploration & Exploitation of energy resource	REA MOE UNICEF KOSAP	Networking & partnership MOUs invest in research	-reduced wood fuel -increased emissions of GHGs -over dependency of fossil fuel	<ul> <li>-promote production of green energy e.g. Wind, Solar &amp; hydro</li> <li>-promote use of biogas production</li> <li>-promote charcoal briquette</li> <li>-promote sustainable charcoal production</li> <li>-promote the use of energy saving jikos</li> </ul>

**Table 67: Cross-Sectoral Impacts:** 

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

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Type of payment (e.g. Education bursary, biashara fund etc)	Amount (Kshs.)	Beneficiary	Purpose

#### AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES

#### **3.1Introduction**

The Agriculture, Livestock, Fisheries and Cooperative services sector has planned to provide services geared towards spurring transformation and growth in the sector. The key focus areas are on offering extension services using value chain approach, construction/upgrading of county & sub-county offices, exploitation of the natural resources, irrigation infrastructure improvement support projects, seeds & pesticides support, putting up of a fruit/vegetables processing facility and opening up of farm access roads to enhance market access for crop farmers.

Support to livestock keepers is in the areas of disease and vector control, livestock upgrading, value addition to milk & meat value chains, extension services provision, upgrading of market infrastructure, rangelands management and drought mitigation measures.

Strengthening of the cooperative movement is the focus of the cooperative development sub-sector while fisheries promotion activities will be geared towards enhancing diversification of the livelihood sources of the local communities.

Sector policies have been planned in order to create an enabling environment for the sector's growth and transformation. Five bills proposed for formulation & finalization in 2018/2019 will be on course for implementation. In addition, strengthening of the human resource capacity to deliver services has been proposed. Recruitment of technical staff and capacity/skills building programmes have been planned to be carried out.

Sector budget proposed allocations under the physical Strategy paper for 2019/2020 Financial year is Kshs. 425,936,762.45 while the projections for 2020/21 & 2021/22 is Kshs 450,058,175.70 and 472,561,084.49 respectively

#### 3.2 Sector/Sub-sector name

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

#### (i) Agriculture sub-sector:

The sub-sector comprises crop production, agribusiness, natural resource management, agri-nutrition, value addition & marketing. Its **vision** 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** is to improve the livelihoods of Garissa people by promoting competitive and commercially oriented farm production through local appropriate policy, technology application, effective extension services and sustainable land resources management.

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

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

The **mandate** of livestock production & veterinary services is to promote, regulate, and facilitate livestock production for socio economic development and industrialization. Its **vision** is "To be globally competitive in delivery of efficient and effective livestock production and veterinary services". The **mission** is to improve the livelihoods and food security of Garissa communities by promoting innovative, commercially oriented livestock husbandry.

#### (iv) Fisheries sub-sector

The **mandate** of the Department of Fisheries in Garissa County is to offer fisheries extension services including fish farming; enforcement of fisheries regulations; conservation and protection of aquatic resources and their environment; management of capture fisheries and related infrastructure; market development; value addition and fish trade among other functions in the County as stipulated in the Constitution of Kenya, 2010 and the Fisheries Management and Development Act 2016. The **vision** is to be a vibrant fisheries sector providing optimal and sustainable benefits, alleviating poverty, creating wealth and contributing to food security. Its **mission** is to facilitate sustainable management and development of fisheries resources and products for socio-economic development.

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

#### (v) Cooperatives sub-sector

The sub-sector **mandate** is provision of services to its members thus enabling them attain increased incomes under savings, investments, productivity and purchasing power and promote among them equitable distribution. The **vision** is to prepare cooperative societies to be globally competitive and sustainable for realization of vision 2030. Its **mission** is to create enabling environment for the cooperative societies to develop globally competitive and sustainable enterprises by establishing appropriate policies, legal and regulatory framework

#### Description of significant capital and non-capital development

Significant capital projects include on-going work for completion of Garissa export slaughter house, establishment of fruit & vegetables processing facility, construction of SACCO sheds, modernization of facilities at the Garissa Agricultural Training Centre, increasing the fleet of machinery & equipment at the Agricultural Mechanization Station (AMS), improvement of livestock marketing infrastructure, lining of irrigation canals with concrete for smallholder farmers, opening of farm access roads, supporting farmers with water pumping sets, construction of cattle crushes, and establishment of fish ponds in 4 riverine sub-counties.

Significant non-capital projects include livestock disease and vector control, procurement & distribution of farm inputs, formulation of sector bills, and offering support to extension services

# Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation

National Drought Management Authority (NDMA), Kenya Agricultural & Livestock Research Organization (KALRO), Kenya Resilient Arid lands Partnership for Integrated Development (K-RAPID, Care-K), World Food Programme(WFP), Kenya Forestry Research Institute (KEFRI), Kenya National Farmers Federation (KENAFF), Food & Agriculture Organization (FAO), Agricultural Sector Development Support Project (ASDSP), Kenya Climate Smart Agriculture Project (KCSAP), Womankind-Kenya, Action Aid, Green Africa, Agile Harmonized Assistance to Devolved Institutions (AHADI), Technoserve, Juanco, Greenlife, Kenya Red Cross Society (KRCS), Kenya Forestry Service (KFS), World Food Programme (WFP), International Union for Conservation of Nature (IUCN), Kenya Wildlife Service (KWS), Mercy-USA, Technoserve Kenya, Agro-input dealers, National Cereals & Produce Board, Farmers representatives, and Financial institutions.

#### 3.3 Capital and Non-Capital Projects

Details of the capital and non-capital projects to be implemented during the plan period are presented as per table 7 and 8 below.

#### Table 68: Capital projects for the 2020/2021FY

	Programme Name: Governance and administration											
	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets		Implementing Agency		
Capacity development	Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Refurbish buildings by making modifications, repairs and maintenance & equipping it		60M	CGG	2020/2021	Phase I construction of 1 modern hostel; Conference Hall Dining Hall	1 1 1	New	CGG/DoA		
	Office construction in Balambala sub- county	l complete office block constructed, furnished & equipped		15M	CGG	2020/2021	No. of completed office block	1	New	CGG/DoA		
	Construction of Sacco shed in Garissa township	Enhance the co-operative societies' welfare in Garissa county.		10 <b>M</b>	CGG	2020/2021	No. of Sacco sheds constructed	1 Sacco shed	New	CGG/DoCD		
Sustainable land and agricultural practices	Procurement of plant, machinery & equipment for AMS, Garissa & Garissa ATC	Procurement 5 Farm Tractors for AMS, 1 for ATC, 2 new bulldozer (D7), 1 new low bed & prime mover, 7-ton lorry, 1 backhoe digger, & construction of Workshop/Sheds		100M	CGG	2020/2021	No. of Farm tractors, Bulldozers (D7) Low bed+ prime mover, 7 ton Lorry workshop/sheds	, 4 1 1 1	Old 0 0	CGG/DoA		
	ATC Farm expansion and fencing, in Garissa Township	Institution's farm secured, developed for crop/fodder production		50M	CGG		Perimeter fence erected No. of acres secured	1 1 75	1	CGG/DoA		

Programme Name:	Programme Name: Governance and administration										
Project name Location (Ward/Su b county/ county wide)		Green Economy consideration		Source of funds		Performance indicators	Targets S		Implementing Agency		
Agriculture extension support services	Information sourcing, packaging, and dissemination (demonstrations, field days, etc); support to physical soil & water management infrastructure development		10M	CGG		No. of wards covered by agriculture extension services	30		CGG/DoA		
	Operationalization of Garissa AMS revolving Fund		20M	CGG		Operational AMS No. of Ha opened up Amount of AiA generated	1 1,000 10M		CGG/DoA		
	Operationalization of Garissa ATC revolving Fund		5M	CGG		Operational ATC No. of farmers/stakeholders served Amount of AiA generated	1 2,000 5M		CGG/DoA		
Improvement of extension mobility/service delivery	Purchase of 4vehicles and 10 motor cycles for extension services		25M	CGG		No. of vehicles & motorcycles purchased for stations	4 & 10		CGG/DoA		
1	Total	1	295M								

	Programme Name: Crop	Production								
Sub Programme		activities		cost	Source of funds		Performance indicators	Targets		Implement ing Agency
Asset Creation	Garissa Township, Fafi & Balambala sub-counties	Improve roads to all weather motorable standards by clearing vegetation, grading, murraming and installation of culverts/drifts		50M	CGG	2020/2021	Length of farm access roads	15km	New	CGG DoA
		sets procured and installed in 5 smallholder irrigation schemes	from use of	100M	CGG	2020/2021	No of pump sets procured and installed in schemes	20	New	CGG/DoA
Agricultural Value Addition and markets		1 multi-purpose fruits and vegetable processing equipped and operationalized.		200M	CGG	2020/2021	No. of Feasibility study reports & Designs, facility constructed, products	1	New	CGG/DoA
	То	tal	1	350M						

	Programme Name: Fig	sheries and Cooperativ	e Services								
Sub Programme	Project name Location (Ward/Su b county/ county wide)	activities	Green Economy consideration	Estimated cost (Kshs.)		-	Performance indicators	Targets		Implementing Agency	
Small Aquaculture development	Fish farming development/ construction of fish ponds in Balambala, Fafi, Garissa, and Ijara sub-counties	stocking of 5 fish	Use of <i>UV-</i> resistant pond liners	10M	CGG		No. of fish ponds constructed and stocked	20	New	CGG/CDFish.	
	Construction of a fish cold storage facility in Garissa Township (ATC)	Construction & equipping of cold storage facility of 5MT capacity		10M	CGG	2019/2020	No. of facilities	1	New	CGG/CDFish	
	Т	otal	1	20M							

	Programme Nar	ne: Governance and	l administratio	on						
Sub Programme		activities		Estimate d cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capacity development	Employee services/ County Hqs	Employee remuneration, recruitment, training		350M	CGG	2020/2021	No. of staff in-post No. of newly recruited staff	290 40	On- going New	DoALFC
	Utilities	Payment for Water, Telephone, Electricity, internet connections, courier & postal, rent, subscription to newspapers		15M	CGG	2020/2021	Monthly utility bills, Payment vouchers	12	On- going	DoALFC
	Logistics	Vehicle fuels, AMS machinery fuels & lubricants, maintenance, maintenance of computers & networks		20M	CGG	2020/2021	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	35,000 16 35 30	On- going	DoALFC
		Camping gear for AMS		1M	CGG	2020/2021	4 sets of camping gear		On- going	DoALFC

#### Table 69: Non-Capital Projects 2020/2021FY

	Programme Nar	ne: Governance and	l administratio	on						
Sub Programme		L 1		Estimate d cost (Kshs.)	Source of funds		Performance indicators	Targets		Implementing Agency
	& equipment	Purchase of stationery, procurement, repair & maintenance of office equipment, furniture, cleaning services, hospitality & catering service,		10M	CGG		No. of computers procured No. of printers procured No. of offices with new furniture Assorted stationery procured	30 15 5 Assorted		DoALFC
		Technical trainings, Management/ leadership trainings, & proficiency courses for staff		20M	CGG	2020/2021	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	10 8 5 54	On- going	DoALFC
		Subscription fees and meetings for agricultural professionals		1M	CGG	2020/2021	No. of subscriptions No. of professional meetings	5	New	DoALFC
	for co-operative sector	Development of training manuals to support for training programs. -designing information system to support co- operative sector		7M	CGG	2020/2021	No. of SACCOs in benefiting	20 Saccos	Ongoing	CGG

	Programme Name: Governance and administration									
Sub Programme		-		Estimate d cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Monitoring & Evaluation	quarterly M&E	Establish departmental M&E committee, conduct quarterly M&E on all projects		4M	CGG	2020/2021	No. of M&E reports generated	4	On- going	DoALFC
	Audit	from co-operative societies and auditing them	Encouraging society members on environmental friendly business	2М	CGG	2020/2021	No. of audited Sacco's	10 audited Sacco's	New	CGG/ DoCD
Resource mobilization	Development of project proposals	Documentation of project proposal, public participation, validation, lobbying	DUCIDASS	4M	CGG	2020/2021	No. of project proposals developed	10	New	DoALFC
	networking	Stakeholder , engagement, participation joint planning, reviews		3M	CGG	2020/2021	No. of MoUs developed, No. of minutes of meetings conducted	4	New	DoALFC
Governance & financing framework	passage of agriculture bills, other legislation/ County Hqs	Preparation and passage of bills on operationalization of ATC and AMS, including consultancy services; finalization of crops bill		5M	CGG	2020/2021	No. of bills forwarded to county assembly	3	New	CGG/DoA

	Programme Name: Governance and administration									
Sub Programme		activities		Estimate d cost (Kshs.)	Source of funds		Performance indicators	Targets	Status	Implementing Agency
	Ensuring compliance with the co-operative legislation	Enforcing co- operative society act chapter 490(constitution) and developing guidelines.		3M	CGG	2020/2021	No. of Sacco's	20 Sacco's	New	CGG/DoCD
	Establishment of shariah compliant co-operative fund.	Drafting of co- operative bill and presenting to the assembly through executives.		5M	CGG		No. of co-operative bills/ legislation	1 bill/ legislation	New	CGG/DoCD
Data and knowledge Management	Farm census /crop mapping county-wide	Enumeration of baseline data on farms/ schemes, Ha, conduct crop enterprises mapping; including consultancy services		20M	CGG		Farm and crop census data and Crop mapping report	1	New	CGG/DoA
	Total									

	Programme Name: (	Crop Production							
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities		Source of funds	Time frame	Performance indicators	Targets		Implementi ng Agency
Asset Creation programme	In-situ water harvesting for crop production in the hinterlands(Dadaab, Lagdera, Fafi, Balambala, & Ijara)	Establishment of water harvesting structures for crop production (semi- circular bunds, trapezoidal bunds, zai- pits,etc)	30M	CGG	2020/2021	No. of acres under structures	100	On- going	CGG/DoA
Access to Agricultural inputs	Farm inputs procurement/ farm Input fairs	Procurement & distribution of assorted cereals, legumes, horticultural crop seeds, seedlings, pesticides, fertilizers and small equipments	50M			MT of seeds, No. of seedlings Kg/Its of pesticides No. of farmer beneficiaries	20 7,500 600 7,500	On- going	CGG/DoA
	Agri-nutrition/ food utilization extension	Trainings on agri- nutrition, preparation of recipes manuals, conferences	10M	CGG	2020/2021	No. of households reached with agri-nutrition extension	10,000	New	CGG/DoA

	Programme Name: (	Crop Production							
Sub Programme		activities	Estimate d cost (Kshs.)	Source o funds	ofTime frame	Performance indicators	Targets		Implementi ng Agency
Sustainable land and agricultural practices	support services in all wards & sub-counties	Sourcing of information relevant to crop value chains; packaging, and dissemination to farmers –promotion of farming as a business; soil & water conservation; agri- nutrition -building linkages of farmers with other service providers	30M	CGG	2020/2021	no. of extension training at ATC no. of field days no. of group farm visits no. of group farm visits no. of farmers clinics no. training programmes no. of technology application (including agri-nutrition) demonstrations No. of research- extension fora no. of County and sub- county management meetings no. of professional group meetings no. of information desks equipped with extension materials no. of county & sub- county monthly reports No. of shows no. of farmers attending shows no. of farmers exposure visits (value chain- based) No. of farmers reached	5 150 5 5 10 2 8 8 8 5	On- going	CGG/DoA

	Programme Name: Crop Production									
Sub Programme	v	activities	Green Economy consideratio n		Source o funds		Performance indicators	Targets		Implementi ng Agency
	sub-counties	Consultancy services for activities of; value chain mapping, analysis & development of upgrading strategies for priority value chains		5M	CGG		No. of value chains analyzed & upgrading strategies developed	2	New	CGG/DoA
	T	otal		125M						

	Programme Nam	ne: Fisheries and	<b>Cooperative Ser</b>	vices						
Sub Programme	Project name Location	Description n of activities	Green Economy consideration	Estimate d cost (Kshs.)	Source of funds		Performance indicators	Targets	Status	Implementing Agency
Co-operative development	Capacity building for co-operative sector	Development of training manuals to support for training programs.		10M	CGG		No. of SACCO in Garissa county	10	Ongoing	CGG/DoCD
	-	Enforcing co- operative society act chapter 490 (constitution) and developing guidelines.	Co-operative societies are guided on environmental legislation	2M	CGG	2020/2021	No. of SACCO's	30	New	CGG/DoCD
	Audit of SACCOs	Auditing books from co- operative societies		2М	CGG		No. of audited Sacco's	10	New	CGG/DoCD
	Total			14M						

	Programme Name: Animal Health & Production											
Sub Programme e	Project name Location (Ward/Sub county/ county/ wide)	Description of activities	Green Economy consideration n	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency		
Animal Health Management	Vaccination in all wards	purchase of vaccines, drugs and equipment		30M	CGG	2020- 2021	No. of livestock vaccinated	1200,000	ongoing	CGG/DoVS		
	Vector control	Purchase of Tsetse flies fungicides, insecticides and sprays		10M	CGG	2020- 2021	No. of livestock	200,000	ongoing	CGG/DoVS		
		Purchase and servicing of veterinary equipments		5M	CGG	2020- 2021	No. of veterinary kits procured/ serviced	5	planned	CGG/DoVS		
Sustainable Rangelands management	A.I. services	Supplies (seeds, equipment, semen, etc)		5M	CGG	2020- 2021	No. of cows served	2,500	planned	CGG/DoVS		
	Purchase of breeding stock	Purchase of breeding stock		10M	CGG	2020- 2021	No. of stocks purchased and distributed for stock upgrading	200	planned	CGG/DoLP		

	Disaster risk reduction strategy in 7sub- counties	DRR Strategy developed in sub counties( 1 Holistic Rangeland management / rehabilitation programme operationalized)	50M	CGG	2020-2021	No. of strategies developed & operationalized	1	planned	CGG/DoLP
Livestock Extension service	livestock extension services in all sub- counties	livestock research and technology dissemination activities	5 M	CGG	2020- 2021	No. of technologies disseminated and adopted	10	planned	CGG/DoLP
		Establish county-wide range resource management committees and range rehabilitation committees Capacity build them	3M	CGG	2020-2021	No. of NRM committees established	15	planned	CGG/DoLP
		Trade fairs and shows	5M	CGG	2020- 2021	No. trade fairs/exhibitions organized and attended	2	planned	CGG/DoLP

Purchase of farm and processing equipment for livestock value chains for 7 sub- counties	7 sets of Assorted farm machinery and Equipments Procured	30M	CGG	2020- 2021	No. sets of assorted equipments	7	planned	CGG/DoLP
				2020- 2021				

	Programme Name: Animal Production & Health									
Sub Programm e	Project name Location (Ward/Su b county/ county wide)		Green Economy consideration	Estimated cost (Kshs.)	Source of funds		Performance indicators	Targets	Status	Implementing Agency
Livestock Marketing and Value Addition	slaughterhous	Completion of slaughterhous e	Treatment of effluents and by- products	50M	CGG	2019-2020	No. of export slaughterhouses operational	1	On-going	CGG/CDVS
	tannery completion		Treatment of effluents and by- products	50M	CGG	2019-2020	No.of tannery operational	1	NEW	CGG/CDVS
		Large feed stores constructed (capacity of 10,000 bales)		10M	CGG	2019-2020	No. of large feed stores established No. of bales processed	1 10,000	Planned	CGG/CDLP
	dairy	Dairy processing plant (1 <sup>st</sup> phase)		20M	CGG	2019-2020	No. of Dairy Processing Units established (1 <sup>st</sup> phase)	1	Planned	CGG/CDoLP
	Livestock products value chains development	Value chain developed in sub-counties		10M	CGG	2019-2020	No. of value chains developed in each sub-county	1	Planned	CGG/CDoLP
Sustainable Rangelands managemen t	Disaster risk reduction strategy (strategic water development	Sinking and equipping of 3 boreholes and construction of accessory structures	Enhanced environmental conservation	15M	CGG	2019-2020	No. of strategic boreholes for livestock	3	Planned	CGG/CDoLP

Animal	Construction	Construction	Integrated pest	10M	CGG	2019-2020	No. of Cattle	30	Planned	CGG/CDoVS
Health	of cattle	of cattle	management				crushes			
Manageme		crushes for								
nt	wards	efficient and								
		effective								
		administratio								
		n of drugs								
		and								
		Total		165 M						

Table : Capital projects for the 2020/2021 FY

# **Cross-Sectoral Implementation Considerations**

Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		Synergies	Adverse impact	
Governance     and       Administration     Crop production	Planning and county development infrastructure sector Environment & Natural Resources Water & irrigation Gender & Youth ICT Education & Labour Security & Cohesion Finance & Economic Planning		Adverse impact - Deforestation Land degradation Pollution of environment Human-wildlife conflicts	<ul> <li>Coordinated Sectoral approach in implementation of programs</li> <li>Joint planning/implementation of activities</li> <li>Water harvesting</li> <li>Farm forestry</li> <li>Soil &amp; water conservation</li> <li>Use of appropriate irrigation technologies</li> <li>Promote safe use of agro-chemicals</li> <li>Strengthen research-Extension-Farmer linkages</li> <li>Promote use of high yielding, drought tolerant crop varieties</li> </ul>
				<ul> <li>Farm fencing, provide for livestock/wildlife watering points</li> <li>Conservation agriculture</li> <li>Promotion of agriculture for school and out-of-school youth</li> <li>Facilitation of planned activities</li> <li>Safe and effective use &amp; disposal of pesticides</li> <li>Trade facilitation for agro-input dealers</li> <li>Enhance participation of non-state actors in community resilience interventions</li> <li>Promote livelihoods diversification</li> <li>Enhance use of early warning systems</li> <li>Promote use of green energy</li> <li>Strengthen capacity of disaster risk reduction committees</li> </ul>

### **Table 70: Cross-Sectoral Impacts**

Programme Name	Sector	Cross-sector Impact		MITIGATIONMEASURES
		Synergies	Adverse impact	
Animal Production &	Cooperatives	Stronger production	-	- Cooperative development
Health	development	base		-Joint information sharing
	-Trade and industrial	-Improved preparedness		Joint preparedness and response planning and implementation of
	development	and response to hazards.		programs
	-Disaster management	-Improved resilience in		- Establishment of PPPs in extension service
	-Planning and	communities		
	development	Acceptable models of		
	-Provincial administration	extension service		
		delivery		
Animal Production &	-Cooperatives	-Stronger production		-Development of stronger ,more inclusive value chains
Health	development	units		-Establishment of PPPs
	-Trade and industrial	-improved profits		
	development			
Fisheries &	Agriculture sub sector	Use of organic manure		Water drained from fish ponds after production cycle can be used to
<b>Cooperative Services</b>				provide organic manure to crops
	Water and Irrigation	Water use		The water being used for irrigation should be used to fill up fish ponds
				instead of developing a different infrastructure

# 3.4 Cross-sectoral Implementation Considerations

Programme	Sector Sectoral Im	Cross-sector In	npact	MITIGATIONMEASURES
Name		<u> </u>		
		Synergies	Adverse impact	
Governance and Administration	Planning and county development infrastructure sector	Improved county programs implementation	-	Coordinated Sectoral approach in implementation of programs
Crop	Environment &	Stakeholders	Deforestation	Joint planning/implementation of activities
production	Natural Resources Water & irrigation Gender &Youth ICT Education &Labour Security & Cohesion Finance & Economic Planning	involvement/ networking and partnerships	Land degradation Pollution of environment Human-wildlife conflicts	<ul> <li>Water harvesting</li> <li>Farm forestry cover</li> <li>Soil &amp; water conservation</li> <li>Use of appropriate irrigation technologies</li> <li>Promote safe use of agro-chemicals</li> <li>Strengthen research-Extension-Farmer linkages</li> <li>Promote use of high yielding, drought tolerant crop varieties</li> <li>Farm fencing, provide for livestock/wildlife watering points</li> <li>Conservation agriculture</li> <li>Promotion of agriculture for school and out-of-school youth</li> <li>Facilitation of planned activities</li> <li>Trade facilitation for agro-input dealers</li> <li>Enhance participation of non-state actors in community resilience interventions</li> <li>Promote use of green energy</li> <li>Strengthen capacity of disaster risk reduction committees</li> </ul>
Сгор	Roads,	Stakeholders	Pollution	Joint planning/implementation of activities
production	Transport & Public Works Trade, Investment & enterprise development Environment Health & sanitation Lands, Housing, Physical Planning & Urban Development Environment & Natural	involvement/ networking and partnerships		<ul> <li>Trade &amp; enterprise promotion activities for agricultural value chain actors</li> <li>Spatial plans</li> <li>Promotion of proper agricultural waste disposal</li> <li>Facilitation of planned activities</li> </ul>

## Table 71: Cross-sectoral impacts

Programme Name	Sector	Cross-sector In	npact	MITIGATIONMEASURES
		Synergies	Adverse impact	
	Resources Finance & Economic Planning			
Fisheries & Cooperative Services	Agriculture sub sector	Use of organic manure		Water drained from fish ponds after production cycle can be used to provide organic manure to crops
	Water and Irrigation	Water use		The water being used for irrigation should be used to fill up fish ponds instead of developing a different infrastructure

### 3.4 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and

Subsidies to be done by the county government during the plan period

Type of payment (e.g.	Amount (Kshs.)	Beneficiary	Purpose
Education bursary, biashara fund			-
etc.)			
Agricultural Sector Development	15M	Community	Capacity building in upgrading of
Support Project (ASDSP)		2	livestock & crop value chains
		~	
Kenya Climate Smart Agriculture		Community (Ijara,	Climate smart interventions in
Project		Balambala, & Lagdera	livestock & crop value chains – 3
		Sub Counties)	agriculture value chains (beef,
			dairy & fruits and vegetables)
WFP(Sustainable Food Systems)	50 M		A multisectoral approach for
		Community (Ijara,	sustainable food systems
		Balambala, & Lagdera	
		Fafi and TownshipSub	
		Counties)	

### Table 72: Payments of Grants, Benefits and Subsidies

## **DEAPRTMENT OF COOPERATIVES Overview of the Sector/Departmental Report**

The directorate of cooperatives have 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:

- i. Promotion of co-operative societies.
- ii. Processing of application for registration.
- iii. Inspections and investigations.
- iv. Training needs assessment for co-operative movement
- v. Market information dissemination & advisory services
- vi. Banking inspections (local SACCOs)
- vii. Risk assessment in SACCOs Investment advisory services
- viii. Co-ordination & monitoring of co-operative indemnity by co-operative leaders
- ix. Promotion of co-op ventures & innovation (for local co-operatives)
- x. Co-operative advisory services.
- xi. Pre-cooperative education
- xii. Settlement of disputes (arbitration)
- xiii. Carrying out certification audit
- xiv. Carrying our continuous and compliance audits Co-operative societies tax computation

## **Description of results**

• A summary of the implemented strategies/projects that contributed to the presented results.

The department managed to capacity build the members of eight society members and officials drowned from varies part of the county, they were trained on management, record keeping and conflict resolution processes.

With the existing co-operative legal framework the department enforced fifteen 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

There are challenges facing co-operative development in Garissa County and they include;

- Lack of facilitation/funds
- ► Low capital
- Lower production

- Lack of transport facilities
- Lack of enough information(awareness)
- ➢ Lack of motivation

## 3.5 Overview of the Sector/Department

The directorate of cooperatives have 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.

Sector 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:

- i. Promotion of co-operative societies.
- ii. Processing of application for registration.
- iii. Inspections and investigations.
- iv. Training needs assessment for co-operative movement
- v. Market information dissemination & advisory services
- vi. Banking inspections (local SACCOs)
- vii. Risk assessment in SACCOs Investment advisory services
- viii. Co-ordination & monitoring of co-operative indemnity by co-operative leaders
- ix. Promotion of co-op ventures & innovation (for local co-operatives)
- x. Co-operative advisory services.
- xi. Pre-cooperative education
- xii. Settlement of disputes (arbitration)
- xiii. Carrying out certification audit
- xiv. Carrying our continuous and compliance audits
- **xv.** Co-operative societies tax computation

Department/Sector/sub-sector values:

The sector values are: Customer focus, teamwork, professionalism, creativity and innovativeness, efficiency and effectiveness, equity, commitment to environmental sustainability and national values.

Indicate key statistics for the department/sector/sub-sector:

Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government) with substantive roles and responsibilities in project/program formulation and implementation.

## **3.1 Introduction**

This chapter should present sector/sub-sector strategic priorities, programmes and projects for the year 2020/2021. The programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others.

## 3.3 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period 2020/2021. Details of the projects should be presented as per table 5 and 6 bellow

### Capital and non-capital projects Table 73: Capital projects for the FY 2020/2021:

Programm e	Project name Location (Ward/Su-b county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implemen ting Agency
Co-operative development	new offices in	For easy registration of co-operative societies/taki ng services close to the people.	Construction services used will be friendly to the environment.	6,000,000	CGG	2020-2021	No. of offices constructed	1 office	New	CGG
	Renovation and refurbishment of existing sub-county offices(Gariss a township)	Clean offices.	Constructio n services used will be friendly to the environmen t.	8,000,000	CGG	2020-2021	No. of offices renovated	1 office	New	CGG
	Office transport	Purchase of two four wheel drive vehicles.	Free from environment al pollution.	6,000,000	CGG	2020-2021	No. of vehicles bought	2 vehicles	New	CGG
	Construction of Sacco shed in Garissa township	Enhance the co-operative societies' welfare in Garissa county.	Constructio n services used will be friendly to the environmen t.	10,000,000	CGG	2020-2021	No. of Sacco sheds constructed	1 Sacco shed	New	CGG

Progra mme	Sub- programm e	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target s	status	Implementing Agency
operative develop ment	,Capacity building for co-operative sector and baseline survey	training manuals to support for training programs. -designing information system to support co-operative sector -attending AGM	conservation will be	7,000,000	CGG	2020-2021	No. of Sacco in Garissa county	20 Sacco	Ongoing	CGG
	Promotion of new co- operative society	and SGM. Training members and potential members on co- operatives. -public sensitization	S	5,000,000	CGG	2020-2021	No. of Sacco's registered in Garissa county	4 societies		CGG
	information and linkages	To assist producer access new market for goods and services. Establish marketing linkages among the stakeholders e.g hides 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	CGG	2020-2021	marketing	Established 5 marketing linkages		CGG

	nt of shariah compliant	Drafting of co- operative bill and presenting to the assembly through	Developing of long-term capitalization instruments	25,000,000	CGG	2020-2021	No. of co- operative bills/ legislation	1 bill/legislati on	New	CGG
	fund.	executives.	suitable for co- operative movement							
	n impromptu	Collection of books from co- operative societies and auditing them		5,000,000	CGG	2020-2021	No. of audited Sacco's	20 audited Sacco's	New	CGG
	conferences, seminars and leader meeting	Creating co- operative awareness Dissemination of policies, co- operative guidelines and legislation	Guidelines on environmental conservation	3,000,000	CGG	2020-2021	No. of leaders, conferences held	4 leaders meetings, 4 conferences	New	CGG
		Organizing, conducting and participating in co-operative day, ask shows and other exhibition	Activities should be free from environmental pollution	5,000,000	CGG	2020-2021	No. of celebrations held	4 celebration	New	CGG
Administ rative support and services	services	Purchase of office printer and computers	Materials free from environmental pollution	10,000,000	CGG	2020-2021	No. of computers and printers purchased	4 desktops,3 laptops, 2 printers/pho tocopiers	New	CGG
		Office stationery	Environmental friendly material	3,500,000	CGG	2020-2021	No. of office items purchased	No. of items needed to run the	New	CGG
		Purchase of furniture	Furniture free from environmental	10,000,000	CGG	2020-2021	furniture's		New	CGG
		Cleaning Services	Clean environment	3,000,000	CGG	2020-2021	No. of cleaning items purchased	Cleaning materials services for two offices	New	CGG
		Hospitality and catering	Friendly environment	5,000,000	CGG	2020-2021	No. of staff engaged	No. of staff on duties	On going	CGG
	Allowanc es	Domestic travel and daily subsistence	Will be free from environment al pollution activities	12,000,000	CGG	2020-2021	No. of staff on duties	No. of staff on duties	New	CGG
	Logistics	F u e l	Free from pollution	3,200,000	CGG	2020-2021	No. of vehicles	3 vehicles	New	CGG
		Motor vehicle, repair and maintenan ce	Free from pollution	2,600,000	CGG	2020-2021	No. of vehicles in the department	3 vehicles	New	CGG

Recruitm ent & Training	Recruitment of technical officers	They are guided on environment al	10,000,000	CGG	2020-2021	No. of officers recruited and trained	Recruit 20 officers and train	New	CGG
		conservation s							

### **Cross-sectoral Implementation Considerations**

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

□ **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.

□ **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Programme Name	Sector	Cross-sector	Impact	Mitigation measures			
		Synergies	Adverse				
			impact				
Administrative support	County Public	Trained and	Scarce	There should proper co-ordination			
and services	Service Board,	well	resources	between the department.			
	Human	equipped	Not accessible				
	Resources and	personnel	or on scarce				
	Treasury						

## Table 75: Cross-Sectoral Impacts: Example in the table below

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

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Type of payment (e.g. Education bursary, biashara fund etc)	Amount (Kshs.)	Beneficiary	Purpose

## EDUCATION, PUBLIC SERVICE, ICT, LIBRARIES & LABOUR RELATIONS

#### **3.7.1 Introduction:**

The Ministry of Education, Public Services, Information Management and Labour Relations is one of the ten sectors in the County Government of Garissa. It is composed of five departments namely;

Education (ECD and Vocational Training), Labour Relations, Public Services and Information Management. The ministry is in charge of delivering services for improvement of early childhood development (ECD), improvement of Human skill of the county through vocational trainings, Provide human resource capital, co-operation of partnership through labour Relations and help collection, documentation, data update and information desk to the partners and interesting parties that are willing to contribute development to the Garissa County Government.

#### Mandate

The mandate of the ministry is to provide holistic child growth and development which include cognitive, physical, social, moral and spiritual aspects of development and also to prepare and support professionals in education, information, and intervention sciences that will improve the education, quality of life, and economic development for the people of GARISSA COUNTY. The ministry also offers enormous potential benefits to local communities, offer job opportunities, improved access to information and services, increased efficiencies for business and transformed governance. Enhance co-operation between the county government, Non-governmental organizations and other UN agencies government. Link the organizations with the various sectors or departments within the county and developing community support. HR Plan for the county, review and implementation of the HR audit , report Pension planning for the county public service, Recruitment of Board Secretariat and Capacity Assessment and Rationalization process (CARPs)

#### VISION

Globally competitive education training, research, innovation, information and Enhance co-operation between the county government, Non-governmental organizations and other UN agencies for sustainable development.

#### MISSION

To provide, promote and coordinate quality education and training, integration of science, technology in sustainable socio-economic development process for the people of GARISSA County.

#### The Ministry is committed to upholding the following core values:

- · Accountability and Transparency
- Equity and Equality
- Professionalism and Ethical Practices
- Teamwork and Passion for Results
- · Honesty and Integrity
- Innovativeness and Creativity
- Efficiency and Effectiveness
- Patriotism
- Customer Centered Service

#### **ECD Objectives**

The general objectives of ECD program are:

- > To provide education geared towards development of the child's mental capabilities and physical growth
- > To enable the child enjoy living and learning through play
- To develop the child' self-awareness, self-esteem and self-confidence Foster the spiritual and moral growth of the child
- Improve the status of the child's health, care and nutritional needs and link him/her to health services such as immunization, health check-ups and growth monitoring
- > Enrich the child's experiences to enable him/her to cope better with primary school life
- Develop the child's aesthetic and artistic skills Enable the child to develop understanding and appreciation of his/her culture and environment
- > Foster the child's exploration skills, creativity, self-expression and discovery
- > Identify children with special needs and align them with existing services

### **Strategic Objectives for the ECDE Department:**

- Improve ECDE accessibility from 35% to 100%
- Provide high quality infrastructure that is classrooms, sanitary facilities, offices, stores, kitchens, play grounds etc.
- Provide indoor and outdoor materials, which include fixed equipment, swings, slides, see-saw, rocket frame tunnels, three climbers etc. and make movable play materials that are tires, halls, rings, ropes, etc.
- Provide teaching and learning materials i.e. blackboards, chalks, pens, manila papers, paints, brushes, basins, blocks, puppets.
- > Provide sustainable and effective feeding program to ECDE children.
- > Recruit highly qualified and energetic ECDE teachers.
- > Employ support staff like watchmen, cooks, ground men etc.

#### **Vocational Training Section**

#### General Objectives

- To equip the Youth with relevant skills, knowledge and activities for the labour market.
- To mainstream and sustain youth issue with all relevant policies.
- To improve the quality of training programmers for the youth.
- To increase youth awareness of the life skills and social responsibilities.

To enhance the capacity of young people to engage in meaningful and gainful employment.

#### Labour Relations

### **GOALS AND TARGETS**

The departments goals and targets are drawn from both legal and government administrative instruments which include the following

- 1. Provision of effective Human Resource Management services.
- 2. Development of Policies that encourage public participation in policy making.
- 3. Provision of public communication and information technology services
- 4. Enhancement of efficient and effective utilization of public resources.
- 5. Prudent management of official records.
- Indicate key statistics for the sector/ sub-sector
- The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

#### **KEY DEVELOPMENT NEEDS**

The department will in a large part undertake capacity building of county employees to ensure that there is an efficient and effective staff.

The department will also carry out an employee needs assessment test to ascertain the types of training employees need in order to carry out work effectively.

#### Library and Information Services Objectives of the Library Services

- Selecting, acquiring and organizing relevant and up-to-date information resources in all formats appropriate to the information needs of the community.
- Continuously conduct information literacy and orientation to users through a variety of methods.
- Developing and retaining qualified, experienced and dedicated professional library staff who will offer high quality services to the users of the library.
- Adopting technologies that will make information resources accessible to the community in an equitable, efficient and effective manner.

Organize and preserve locally produced knowledge within Garissa and provide access anywhere and at any time.

Provide a secure and conducive learning environment for use of library resources.

# 3.7.2 ICT & E-GOVERNMENT

### **Overview of the Department/Sector**

### 1). Background information of your department not county

Garissa County has a Centralized ICT Department function placed at the Department of Education, Labor Relations, ICT and Library services which is headed by the Chief Officer. The ICT Department has a responsibility of managing ICT as a service and works with other Departments to achieve its objectives.

The County Government of Garissa is focused on utilizing ICT to drive the County development agenda and improve service delivery by adopting appropriate ICT models, integrating ICT in its County development strategy and using it as a benchmark to measure success in service delivery.

The ICT Department offers support services across all the departments in the County Executive. The functions of the ICT Department are twofold; to create inter-linkage with other departments through use of relevant technologies and to maintain standards in ICT provision across the board to prevent proliferation of sub-standard goods and services to the county. However, there is room for ICT to grow in the county more as a shared service to all departments.

### CORE VALUES

- Integrity
- Innovativeness
- Professionalism
- Team work
- Equity
- Transparency
- Accountability
- Respect for rule of law

### 3.7.4 Mandate of the department

- To develop a coordinated and coherent approach for ICT road map development and guidelines which will enable the County to provide high-quality and cost-effective ICT-enabled services that meet the needs of County residents;
- Foster innovation, best practice, and value for money in the use of ICT in management of County resources, learning and Citizen outreach;
- To define the conditions under which it will be possible to provide a shared and optimized ICT infrastructure with appropriate user support and standards for the National Government and the Garissa County Government;

- ✓ To among other things identify:
- ✓ Short term quick wins;
- $\checkmark$  The priorities for investment;
- ✓ The plans for development;
- ✓ Employment and support of ICT services and infrastructure which support the County's Citizen outreach, learning, and administrative activities;
- $\checkmark$  A change management plan,
- ✓ Detailed strategies for refinement and evaluation of performance, culture, communications, data reporting and any other strategic management identified issues necessary for successful implementation of the roadmap in relation to ICT services for the Garissa County Government.

## ECDE

Sector	Program								Implement	
	S	program me	name/ location	S		(Ks)	e of fundi ng	frame	ing agency	
Educati on	Governan ce, capacity & support services	Facilities and equipment	Constructi on of modern office and furnishing with furniture & ICT equipment	To improve working environme nt and ease service delivery	Emplo yed staff	50m	CGG	2020/20 21	CGG- Education	New
Educati on	Governan ce, capacity & support services	Facilities and equipment	Purchase of computers , laptops for	To improve working environme nt and ease service delivery	5 No. compu ters and 10 No. Laptos	800,0 00	CGG	2020/20 21	Education	New
Educati on	Governan ce, capacity & support services	Resources mobilizati on	Resources mobilizati on	Resource from donors		30m	Donor s	2020/20 21	Education	New
Educati on	Governan ce, capacity & support	Capacity & human resources developem ent	Purchase of motor vehicles and motor bikes	To provide effective & efficient service delivery	1 No. M/Veh icle and 10 M/Cyc les	20m	CGG	2012/20 21	Education	New
	services			delivery	les					

## Table 76 Capital and non Capital projects for the....FY 2020-2021

on	ce, capacity & support services	& human resources developme nt	ent of 1,000 ECDE teachers	quality	No. ECDE teacher s recruit ed			21		
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	Capacity building for ECD teachers	Enhance quality	20 No. officer s trained	11m	CGG	2020/20 21	Education	New
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	Developm ent of ECDE and Madrassa bill	Enactment of the bill	2 No. bills develo ped	30m	CGG	20209/2 021	Education	New
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	To recruit core technical instructors	To deliver high competenc e based vocational & technical courses that are relevant to market	30 No. Techni cal Instruc tors recruit ed	30m	CGG	2020/20 21	Education	County public service board
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	To train instructors on teaching methodol ogy	To improve quality of teaching	45 instruc tors	2m	CGG	2020/20 21	Education	Help from MoEST HQs , QUASO
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	To introduce inter sports games and music festivals	To exploit latent and enhance cohesion and integration of students from different social	240 student s holida ys	12m	CGG	2020/20 21	Education	Help from MoEST, QUASO, Sports departme nt, GSA TTC
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	To construct modern stand alone ECDE centers in each sub- county	To increase ECDE enrolment rate per sub- county	7 centers	70m		2020/20 21	Education	New project

## VOCATIONAL TRAINING

Table 77: Capital and non Capital projects for theFY 2020-2021											
Sub- Sector	Program s	Sub- program me	Project name/ location	Objectiv es	Target	Cost (Ks)	Sourc e of fundi ng	Time frame	Impleme nting agency	Remark	
Educati on	Governan ce, capacity & support services	Facilities and equipment	Constructi on of modern well equipped workshop in all the vocational training centers.	To improve working environm ent and ease service delivery	4 No. Of workshops	80m	CGG	2020/20 21	CGG- Educatio n	New	
Educati on	Governan ce, capacity & support services	Facilities and equipment	Purchase of modern learning tools and equipment	To improve working environm ent and ease service delivery	4 no. of VTCs equipped	20m	CGG	2020/20 21	Educatio n	New	
Educati on	Governan ce, capacity & support services	Resources mobilizati on	Resources mobilizati on	Resource from donors		30m	Dono rs	2020/20 21	Educatio n	New	
Educati on	Governan ce, capacity & support services	Capacity & human resources developem ent	Purchase of motor vehicles and motor bikes	To provide effective & efficient service delivery	1 No. M/Vehicle and 10 M/Cycles	20m	CGG	2012/20 21	Educatio n	New	
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	Developm ent of polytechni cs bill	Enactmen t of the bill	2 No. bills developed	30m	CGG	20209/2 021	Educatio n	New	
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	Recruitme nt of core technical instructors	To deliver high competen ce based vocationa l& technical courses that are relevant to market	30 No. Technical Instructors recruited	30m	CGG	2020/20 21	Educatio n	County public service board	
Educati	Governan	Capacity	Capacity	То	45	15m	CGG	2020/20	Educatio	Help	

## Table 77: Capital and non Capital projects for the....FY 2020-2021

on	ce, capacity & support services	& human resource developme nt	building of technical instructors	improve quality of teaching	instructors			21	n	from MoEST HQs , QUASO
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	To introduce inter sports games and music festivals	To exploit latent and enhance cohesion and integratio n of students from different social	3 No. of sports and music competitio n	10m	CGG	2020/20 21	Educatio n	Help from MoEST, QUASO, Sports departme nt, GSA TTC
Educati on	Governan ce, capacity & support services	Capacity & human resource developme nt	Establishm ent of new vocational training centers in	To increase ECDE enrolmen t rate per sub- county	4 centers	100 m		2020/20 21	Educatio n	New project

Libraries Services Programme Name : Development of libraries services												
Programme N	Name : Develop	oment of librarie	es services									
Sub	Activity	Description	Cost	Implementing	Year	Indicator	target	status				
program		_		agency			_					
Construction and equipping of one sub county libraries in Modogashe	Tendering, construction, supervision, completion and equipping of two sub counties libraries	Installation of solar panel is recommended	6,000,000	CGG/ Development partners	2020/2021	No. of libraries constructed and equipped	1	New				
Purchase and equipping of mobile library Van.	Purchase and equipping of mobile library Van to nomadic peoples and student.		4,000,000	CGG/ Development partners	2020/2021	Van procured and equipped	1	New				
Promotional Services	Promoting reading culture, Garissa Book Exhibition Fair	Competition between schools	2,000,000	CGG	2020/2021	No. of participants, reports produced		New				

Sub	Activity	Description	Cost	Implementing	Year	Indicator	target	status
program				agency				
Consultancy	Strategies		2,000,000	CGG	2020/2021	No. of reports, policy paper,	2	New
services-	to					strategic plan produced		
Library	develop							
Development	county							
-	libraries-							
	e-							
	libraries							
Coordination	Access to		2,000,000	CGG	2020/2021	No. of users, methodologies	2,000	New
of outreach	library					used		
library	services							
extension								
services								
Purchase of			2,000,000	CGG	2020/2021	Number of eBooks purchased	500	New
e-books						_		
materials								

Programme Nam	e: ICT Infrastru	cture, Connecti	vity & E-Gov	vernment De	livery Of S	ervices			
Sub- Programme	Project name Location (Ward/Sub- county/ county wide)	Description of activities	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Target	status	Impleme nting Agency
ICT infrastructure, connectivity, Planning Modules, systems, Geographical Information and Digital Citizen participation and engagement platforms	Conduct ICT Compliance Audit across County Service Sector Across County service Sectors	Compliance and audit exercises	2 M	CGG/ Dev. partners	2020/20 21	No of ICT Compliance Audit across status of Compliance conducted	Across County Service Sectors	New	GCC/ ICT Unit
	Development of ICT Resource Policies Across County service Sectors	Hire of Consultant and collection of views from stakeholders	2 M	CGG/ Developm ent partners	2020/20 21	No. of ICT Policies Developed and approved	Across County service Sectors	New	GCC/ ICT Unit
	Develop County Public Communicati on Policy Framework Across County service Sectors	Hire of a consultant and Cross Sector Consultations	2 M	CGG/ Developm ent partners	2020/20 21	No of county Public Communicati on Policy Framework Developed and approved to Function	Across County Service Sectors	New	GCC/ ICT Unit
	Training of County Service Sector staff on ICT applications to prepare them for the desired changes Across County service sectors	Hire Consultant and Intergovernm ental consultations	7M	CGG/ Developm ent partners	2020/20 21	No. of public servants capacity built	Across County service sectors	On Going	GCC/ ICT Unit
	Establish e- Garissa County Government Platform Across County service sectors	Installation of e-platform system	10 M	CGG/ Developm ent partners	2020/20 21	No of connectivity and Functional e- Garissa County Government Platform	Across County service sectors	New	GCC/ ICT Unit

Administration , support services, Governance and Capacity building Programme	Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	Delivery and storage of equipment	7M	CGG/ Developm ent partners	2020/20 21	List of procured goods	ICT Unit	New	GCC/ ICT Unit
	Managing of the County Official website and ICT networks	Uploading and Content development	2 M	CGG/ Developm ent partners	2020/20 21	Functional County Website	ICT Unit	New	GCC/ ICT Unit
	Development and monitoring of technical specifications for procurement of ICT goods and services and recommendin g disposal of unserviceable electronic equipment Across County service sectors	ICT Specifications developed	10 M	CGG/ Developm ent partners	2020-2021	ICT Procurement Reports	ICT UNIT	New	GCC/ ICT Unit

	Sector Name: 1	-ublic Servi	ce, numan Ke	esource and	Labourr	elatio	15			
	Programn	ne Name: pu	ıblic service, l	Human Res	ource and	labor	relations			
<b>Capital Projec</b>	ts									
Sub Programme	Project name Location (Ward/Sub county/ County) wide)		Green Economy consideratio n	Estimated cost (Ksh.)			Performanc e indicators		Implementing Agency	Remark s
Infrastructural Development	Construction of labour offices in the six sub counties	n and equipping of six sub counties labour		45,000,000	CGG (Det of labor relation and willing developm ent partners		No. of labour relations sub county offices constructed and equipped	6	CGG ( Dept.of Labour relationsand willing development partners)	
	Construction of huduma centers in seven sub counties	n and equipping of seven sub	Installation of solar powered system is recommende d to reduce electricity bill	50,000,000		2021	No. of huduma centers constructed and equipped in the county	7	CGG ( Dept.of Labour relations and willing development partners)	

### Public Service, Human Resource and labor Relations FY 2020/2021 Sector Name: Public Service, Human Resource and Labour relations

## **Non-Capital Projects**

Sub Programme	name		cost	Source of funds		Performance indicators	Targets		Implementing Agency
	Development of the Sector Strategic Plan	Strategic	2,000,000	CGG	2020/2021	Strategic plan document		New	CGG
	Human Resource	Revised HRM policies Manual	5,000,000	CGG	2020/2021	HRM policies manual document		New	CGG

Annual training needs assesment Capacity Building	Annual Training Needs Assessment across County service sectors	No. of staff trained	2,000,000 47,000,000	CGG CGG	2020/2021 2020/2021	Number of staff trained across county Number of staff trained	New	CGG CGG
Management of casual Staffs	Sectors Establishment of a task force on management of casual employees		2,000,000	CGG	2020/2021	List of task force members, appointment letters to task force	New	CGG
Recruitment	*	Staff recruited and no. of staff	600,000	CGG	2020/2021	Minutes of interviews held, vacancy notices,Appoin tment letters of new staff,	New	CGG
	Conduct capacity building across service sector staff on payroll administration and Tax Remittance	Reports	1,600,000	CGG	2020/2021	No. of staff trained	New	CGG
Human Resource Advisory Committee	Establish Human Resource Advisory	Committee established	2,000,000	CGG	2020/2021	Effective and efficient smooth operations	New	CGG
	Rationalizatio n of wages for casual laborers to the minimum requirement from KES	staff performance	1,000,000	CGG	2020/2021	List No. of casual labourers' pay rationalized	New	CGG

Service delivery and quality assurance	County Service staff Clock in and <u>Pavroll</u> Conduct Quarterly County Staff training on Welfare and Labour Relations	payroll administratio n thereby winning the SRC	6,000,000 8,000,00	CGG CGG	2020/2021 2020/2021	No. of departments automated Number of staff trained	New New	CGG CGG
Service delivery and quality assurance Service delivery	Performance Management contracting Develop Staff	officers under performance management contracting	5,000,000	CGG CGG	2020/2021 2020/2021	No. of staff Staff induction	New	CGG CGG
and quality assurance	Induction (Entry and Exit) Manual	departments automated	2,000,00		2020/2021	manual document	IYEW	
Service delivery and quality assurance	Insurance Medical Cover for all the County Staff.	No of staff covered	100,000,000	CGG	2020/2021	Contract of medical cover, no. of staff covered	New	CGG
Service delivery and quality assurance	General Office administration and operation		12,000,000	CGG	2020/2021	Contract awarded, offices renovated, number of vehicles	New	CGG
Service delivery and quality assurance	Annual Staff	and Rationalizati	3,000,000	CGG	2020/2021	Staff audit and rationalization	New	CGG
Service delivery and quality assurance	Establish Annual County Staff leave calendar	Effective work flow	1,000,000	CGG	2020/2021	No. of staff leave requests	New	CGG

Service delivery	Establish	Sound	2,000,000	CGG	2020/2021	County HR	New	CGG
and quality	county HR	documentati				Reporting		
assurance	Reporting Guidelines across service sectors	on				Guidelines		
Service delivery and quality assurance	Establish Bio-metric Staff Clock in and out System	staff	2,000,000	CGG		Staff Appraisal Forms/Reports	New	CGG
Service delivery and quality assurance	Hold Annual County Staff Party	Motivated staff	4,000,000	CGG		No. of Staff in attendance	New	CGG

### ROADS AND TRANSPORT 3.8.1 INTRODUCTION 3.8.2 Overview of the Sector/Department

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. In the proposed ADP 2020-2021, the ministry aims to leverage on the achievements realized through the initial financial years to further improve the efficiency of the road network through upgrading of Sub-County roads to bitumen and Routine maintenance to improve road network reliability within the County. These programs are projected to improve the social-economic living of Garissa County community through opening markets, improving communication, enhance security and to provide easy access to services.

The transport department began its operations during the last financial year. However, it still lacks the requisite financial muscle and legislative framework to fully undertake its mandate. The sector is however on the process of drafting a legislative framework to guide its mandate.

Under the current ADP 2020-2021, the department plans to establish a county Garage, repair the existing MTF equipment and procure new road construction equipment and plants. There are plans to also construct designated parking areas for the public and private vehicles and bus parks in the major town centres.

For the successful implementation of the proposed programmes and projects, continuous monitoring through supervision will be prioritized to ensure that the programmes achieve the intended targets.

### Vision:

Quality, efficient, safe and resilient road and water transport for sustainable mobility in Garissa County.

### Mission:

To provide safe and sustainable public mobility through quality and cost-effective construction, maintenance and management of road and water transport infrastructure in Garissa County.

### Sector Mandate:

The overall mandate of the sector 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 Garissa County.

### **Department/Sector/sub-sector values:**

- Impartial—we are apolitical and provide the residents of Garissa County quality services they deserve irrespective of their political, religious or cultural inclinations.
- Professional Commitment to Service —we are professional, objective, innovative and efficient. We work collaboratively to achieve the best results for the Garissa County Residents and the County Government.
- Accountability—we are open and accountable to the Garissa County community and Government under the law and within the framework of ministerial responsibility.
- **Competence** –we have a competent work force that will deliver quality services to our clients.
- Integrity –we demonstrate a high level of integrity in executing our responsibilities at every level.

### **3.8. 4 Key statistics for the department/sector/sub-sector:**

Garissa County covers an area of approximately 45,720.2 km<sup>2</sup> (17,652.7 sq miles). The County has seven sub counties i.e. Garissa Township, Balambala, Lagdera, Dadaab, Fafi, Hulugho and Ijara. The type of soils comprises of alluvial soils (marine sands and clays), black cotton soils, loamy soils and soft rocks. The general topography rises from approximately100m-300m above sea level.

The department prides itself in some of the strides it as so far made in opening up and improving road connectivity in the County. It has addressed some of the major challenges that hampered road transport in the county such as the annual flash floods that eroded road sections and occasionally rendered sections of roads impassable through creation of gullies and depositing of sand and silts on some sections. This has been partly achieved through construction of concrete drifts and installation of ring culverts to allow passage of surface discharge while limiting damage to the road, and a progressive effort to regularly maintain most of the roads within each sub-county.

#### Sector key stakeholders

(Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government) with substantive roles and responsibilities in project/program formulation and implementation)

Partner	Responsibilities
Kenya National Highways Authority(KeNHA)	Mandated to develop, maintain and manages national trunk roads
Kenya Rural Roads Authority(KeRRA)	Development, rehabilitation and maintenance of rural roads mainly class C roads.
Kenya Urban Roads Authority(KURA)	Mandated to develop, maintain and manage urban roads(class K and L)
Kenya Roads Board(KRB)	Financing of road maintenance in the county through the RMLF.

# 3.8.5 Capital and Non-Capital Projects

## Table 78: Capital projects for the FY 2020/2021

	Programme Name: Expansion, Upgrading and Maintenance of Road Network											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considera tion	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementi ng Agency		
Expansion and upgrading of road network	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/prev ention of soil erosion	9,811,000	CGG	2020/ 2021	Feasibility/ preliminary report, Detailed Design of roads,	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		
Expansion and upgrading of road network	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/prev ention of soil erosion	63,000,000	CGG	2020/ 2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 1km of roads to bitumen standard, Better drainage works.	New	Department of Roads		
Expansion and upgrading of road network	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/prev ention of soil erosion	126,000,000	CGG	2020/ 2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainage works.	New	Department of Roads		

Expansion and upgrading of road network	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/prev ention of soil erosion	126,000,000	CGG	2020/ 2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainage works.	New	Department of Roads
Expansion and upgrading of road network	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/prev ention of soil erosion	126,000,000	CGG	2020/ 2021	No. of Km upgraded to bitumen, Length in meters of drains constructed	To upgrade 2kms of roads to bitumen standard, Better drainage works.	New	Department of Roads
		PROJECTED TOTAL		450,811,000						
	Programme Name:	Expansion, Upgra	ading and M	laintenance of	Road N	Network				
Sub Programme	Programme Name: D Project name Location (Ward/Sub county/ county wide)	Expansion, Upgra Description of activities	ading and M Green Economy considera tion	Laintenance of Estimated cost (Ksh.)	Road N Sour ce of fund s	Network Time frame	Performance indicators	Targets	status	Implemen ting Agency
	Project name Location (Ward/Sub	Description of	Green Economy considera	Estimated cost	Sour ce of fund	Time		Targets Safe and reliable county roads	New	ting

Road Maintenance program	Maintenance of Balich-Fungicha road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	6,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Balambala-Danyere road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	6,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saka- Balambala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	7,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sankuri-Saka road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	4,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Hagarjarer- Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	5,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Hagarbul-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	13,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Baraki-Rigdam- Modogashe road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/pre vention of soil erosion	8,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sheikh Hassan-Shanta abak road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	6,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Garse-Maalimiin road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	6,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Dadaab-Dertu road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	4,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Bahuri-Alikune road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	7,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Saretho-Kumahumato road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/pre vention of soil erosion	4,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Fafi- Hagdera	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	6,700,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Moriari-Galmagala Junction road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	8,500,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Bura- Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	7,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Bura township Access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction	Less cutting of trees/prev ention of soil erosion	15,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Welmarer-Amuma road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	4,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Sangailu-Galmagala road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/pre vention of soil erosion	6,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Gababa-Warsame road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	6,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Ijara- Bothai road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	15,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads

Road Maintenance program	Maintenance of Ijara- Jalish road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	10,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Jalish-Haji Mohamed road	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/prev ention of soil erosion	16,000,000	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
Road Maintenance program	Maintenance of Garissa township access roads	Bush clearing, Grading and gravelling works, Culvert works, Drainage works, Drift construction.	Less cutting of trees/pre vention of soil erosion	18,718,497	KRB	2020/2021	Kms of road re-graveled, length in meters of culverts repaired/installed, No. of drifts repaired/constructed, length of road bush cleared	Safe and reliable county roads	New	Department of Roads
		PROJECTED TOTAL(RMLF)		209,418,497						

Transpor	rt department									
	Programme Name:	Development, ma	intenance and n	nanagement o	of County	and pub	lic Transport facil	ities		
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementin g Agency
County Fleet Servicing & Maintenance	Repair and maintenance of equipment and county vehicles	procurement for provision of servicing and maintenance services for equipment and county vehicles	Less pollution of environment through proper disposal of garage effluent	20,000,000	CGG	2020/ 2021	No. of Equipment/Vehic les serviced/maintain ed	20No. Vehicles 5No. MTF equipme nt	New	Transport Department
		PROJECTED TOTAL		20,000,000						

## Table 79: Non-Capital Projects 2020/2021:

	me: Capacity Enhanceme	-	ce delivery						
0	ctive, efficient and accoun		U U			 			
Sub- Programme	Project name Location (Ward/Sub-county/ county wide)	activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	status	Implementing Agency
Governance	Monitoring and evaluation of sector programmes	progress reports,	Ensure Green economy considerations have been complied with	2,000,000	CGG	Proportion of projects monitoring and evaluated for efficiency, effectiveness and impact		New	Roads &Transpor

Governance	Stakeholder Coordination	stakeholder invitation, preparation of meeting agendas, Securing meeting venue, meeting minutes preparation and sharing the action points/minutes	Avoiding littering of environment during stakeholder meetings	5,000,000	CGG	2020/ 2021	No. of stakeholder meetings	4No. meetings	New	Roads &Transport
	Policy formulation, legislation and implementation of strategies/Consultancy services	policy formulation enactment of laws, enforcement of laws	Incorporate Green economy in legislations	1,000,000	CGG	2020/ 2021	No. of policies /legislations developed	1No.	New	Roads &Transport
Road construction plants, equipment	Procurement of 1No. project vehicle	preparation of the specification of the vehicle, Purchase of and delivery of the equipment	Ensure emissions are kept at minimal	4,000,000	CGG	2020/ 2021	No. of new vehicles procured.	1No.	New	Roads &Transport
and vehicles	Maintenance of MTF plant and equipment	Repair and Maintenance of the equipment	Proper disposal of mechanical effluent.	5,000,000	CGG	2020/ 2021	Number of MTF equipment maintained and functional	5No.	New	Roads &Transport
procurement of Engineering working tools	Procurement and supply of engineering working tools/Survey equipment/Applications/S oftware	Preparation of the specification of the equipment, Purchase and delivery of the equipment.	Procurement of energy saving engineering tools/radiatio ns to be kept at acceptable limits.	1,000,000	CGG	2020/ 2021	Number of engineering working equipment/ tools/software/ applications procured/installed		New	Roads Department
General office,	Procurement and installatio	n Preparation of the		5,000,000	CGG	2020/			New	Roads

General office,	Procurement and installation	Preparation of the		5,000,000	CGG	2020/			New	Roads
utilities,	of computer applications and	specification of the				2021				&Transport
equipment and	software	software, Purchase								
facilities		and delivery of the								
		software								
Conscity	Parsonnal davalonment	Capacity building	None	2 000 000	CGG	2020/	No. of staff	8NO.	New	Roads
<b>1</b> <i>v</i>	Personnel development through training(skills	Capacity building	INUIIC	3,000,000		2020/	ino. Of stall	0110.	INCW	ivoaus

Trainings	development)	trainings				2021	trainings			&Transport
	Personnel Recruitment, Appraisals and Compensation	Capacity building	None	3,000,000	CGG	2020/ 2021	No. of staff recruited	5NO.	New	Roads &Transport
General office, utilities, equipment and facilities	Provision of Elecricity, Water and Sewage services	Determination of monthly payable amount, Payment of bills before disconnection.	None	3,000,000	CGG	2020/ 2021	Continued supply of office services	100%	New	Roads &Transport
			None	3,000,000	CGG	2020/ 2021	Quality internet connection	100%	New	Roads &Transport
	Domestic Travel costs, Accommodation and subsistence allowance	Documentation of costs incurred, Payment of allowances and travel cost	None	2,000,000	CGG	2020/ 2021	No. of domestic travels/staff	payment of all travel cost charges for staff in advance	New	Roads &Transport
General office, utilities, equipment and	Foreign travelling cost ,accommodation, subsistence allowance and sundry items e.g. airport tax, taxis		None	1,000,000	CGG	2020/ 2021	travels/Staff	payment of all travel cost charges for staff in advance		Roads &Transport
facilities	publishing & printing services, subscriptions to Newspapers, magazines ,Advertising, awareness & publicity camp, Trade shows	Procurement of the services, payment for services delivered, awarding suppliers		500,000	CGG	2020/ 2021	No. of awareness/ Publicity/publis hing services	100%	New	Roads &Transport

	& Exhibitions	on merit.								
	Hire of Transport, Hire of Equipment, plant & machinery	Documentation of cost of hire, comparison of rates, payment for hired services.	None	5,000,000	CGG	2020/ 2021		Hire on need basis	New	Roads &Transport
	Hospitality supplies and services	Documentation of cost of hospitality services, payment for hospitality services.	None	1,983,000	CGG	2020/ 2021	Continuous hospitality services at the offices	100%	New	Roads &Transport
	broadcasting & information services, advertisement, Purchase of uniforms & clothing for staff	Documentation of cost of broadcasting and information services, payment for broadcasting and information services.	None	800,000	CGG	2020/ 2021	information sharing at all stages	100%	New	Roads &Transport
General office, itilities, quipment and acilities	General office stationeries, accessories for computer & printing, Sanitary & cleaning material suppliers services	cost of stationeries	None	1,500,000	CGG	2020/ 2021	continuous supply of office stationeries and general services	100%	New	Roads &Transport
	Provision of Fuel, oil & lubricants		Proper disposal of mechanical effluent	2,500,000	CGG	2020/ 2021	Fuel services for all vehicles and equipment	100%	New	Roads &Transport
	Routine maintenance of general office assets i.e. furniture, computers, software and network	Documentation of cost of office assets maintenance, payment for office assets maintenance.	None	500,000	CG	2020/ 2021	Working office assets	100%	New	Roads &Transport

Purchase of office furniture and general equipment i.e. furniture & fittings, computers, printers, air conditioners, fans &heating, photocopiers ,lighting equipment and other office equipment	Documentation of cost of office furniture and general equipment, payment for office furniture and general equipment.	Procurement of energy efficient equipment		CGG	2020/ 2021	All offices have quality furniture and equipment		New	Roads &Transport
& communication	Documentation of cost of ICT networking services, payment for ICT networking services.		900,000	CGG	2020/ 2021	office networks ,wifi and telephone lines available	100%	New	Roads &Transport
	Documentation of cost of all office related operations, payment for costs of all office related operations	None	2,000,000	CGG	2020/ 2021	Office operation cost fully covered.	100%	New	Roads &Transport
Projected Totals	1		87,531,544.80						

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Expansion, Upgrading and	Roads and	Gender and youth, Finance	Gender and youth,	-Meeting the minimum of the 30% requirement of opportunities to
maintenance of Road	Transport	and economic planning,	Environment and	Youth, Women and People with Disabilities
Network	_	Environment,	National Road	-Carrying out an EIA
		Urban Development,	authorities	-coordination with national road authorities
		National Roads Authorities		
Capacity	Roads and	-Gender and youth,	-Gender and Youth	-Meeting the minimum of the 30% requirement of opportunities to
enhancement/Development	Transport	-Finance and economic	-Finance and	Youth, Women and People with Disabilities
		planning	economic planning	-Gender equity considerations in selection of staff for recruitment and
		-National Departments/	-County assembly	training
		Parastatals		-Coordination with Human Resource department
		-the Garissa County		-Recruitment on merit
		Assembly		-coordination with all stakeholders in monitoring and evaluation
				-Gender responsiveness in the mobilization of stakeholders
				-proper supervision and reporting of all projects
				-Regular stakeholder meetings
				-coordination with the Garissa County Assembly
Improvement of County	Roads and	Gender and youth, Finance	Gender and youth,	-Meeting the requirement of 30% opportunities to Youth, Women and
Transport Management	Transport	and economic planning,	Environment and	People with Disabilities
		Environment,	urban development	-Carrying out an EIA
		Urban Development,		-coordination with Urban Development/Planning
		National ministry of transport		-Coordination with Finance department to ensure no delay in
		and infrastructure		procurement
				-procurement to be done on strict adherence to public procurement
				regulations

## **Table 80: Cross-Sectoral Impacts:**

## Table: Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Type of payment (e.g. Education bursary, biashara fund etc)	Amount (Kshs.)	Beneficiary	Purpose
None	None	None	None
None	None	None	None

## WATER & IRRIGATION SERVICES

## Water Services Table 81: Capital projects for the FY 2020-2021

Programme Name: Water Resource Management										
Sub Progra mme e	Project name	Descriptio n of activities	Green Econom y conside ration n	Estim ated cost (Ksh.)	Sou rce of fun ds	Time fram e	Performa nce indicator s	Targets	status	Implementing Agency
Water resource storage and ground water exploitati on	Constructio n of Mega Dams	Feasibility studies Design Excavation of the main pan. Auxiliary works.	Solar power ed Subm ersible pump s recom mende d	500M	CCG /D.P artne rs	2020- 2021	No of Mega pans construct ed	2	New	Directorate of water Garissa/NG/D. Partners
		Constructi on of one mega Dam	Solar power ed Subm ersible pump s recom mende d	500M	CCG /D.P artne rs	2020- 2021	No of Mega pans construct ed	1	New	Directorate of water Garissa/NG/D. Partners
	Drilling of boreholes	Hydrologic al survey Drilling and Equipping of borehole	Solar power ed Subm ersible pump s recom mende d	750M	CCG	2020- 2021	No of borehole drilled	50	New	Directorate of water Garissa/NG/D.Pa rtners
	Constructio n and fencing of new water pan.	Excavation of pan and auxiliary works.	Solar power ed Subm ersible pump s recom mende d	240M	CCG	2020- 2021	No of pans construct ed	20	New	Directorate of water Garissa/NG/D.P. rtners
	Desilting expansion protection of water pans	Excavation of the main Fencing of the pan	Solar power ed Subm ersible pump s recom mende d	76M	CCG	2020- 2021	No. of pans desilted	10	New	Directorate of water Garissa/NG/D.P rtners
	Procuring, installation,			10M	CCG	2020- 2021	No plant procured	1	New	Directorate of water

	and commissio ning of of dealination									Garissa/NG/D.Pa rtners
Expansio n of water services	plant Expansion of water supply	Constru ction of new water supply, extensio n of reticulat ion system, water kiosks, Erection of elevated tanks and Cattle	-	140M	CGG	2020- 2021	No of water projects constructe d or expanded.	10 new water supplies	New	Directorate of water Garissa/NG/D.Pa rtners
	Const of sub surface dams	troughs. Feasibili ty studies Design and construc tion	Ins tall hy bri d sys te m	70M	CGG	2020- 2021	No of sub surface dam construct ed.	1	New	Directorate of water Garissa/NG/D. Partners
	Support to GAWASC O	Extensio n of reticulat ion system, solarisat ion of gawasco borehole		50M	CGG	2020- 2021	No of new connectio n	1200	New	Directorate of water Garissa/NG/D. Partners
	Developing and extension of water services to institutions.	Extensio n of pipeline to 20schoo ls, 10health facilities and 10govt instituti ons	-	90M	CGG	2020- 2021	No of institution connectio n	30	New	Directorate of water Garissa/NG/D.Pa rtners
	Programme	Name: Rehab	oilitation ar	nd Mainte	enance of	f Water S	Services			
Rehabilit ation of old water supply	Rehabilitati on of boreholes	Servicin g of engines, servicin g of pumps, fuel subsidy, repair of conduit system, repair of vehicles , of Allum.		140M	CGG	2020- 2021	No of boreholes rehabilitat ed	50% of all borehol es	Plan	Directorate of water Garissa/NG/D.Pa rtners
	Installation of solar	Installati on of	Ye s	50M	CGG	2020- 2021	No of boreholes	70% of all	Plan	Directorate of

energy	solar panels as hybrid system to 60 borehole s		installed with solar powered pumps.	borehol es	water Garissa/NG/D.Pa rtners
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## Table 82: Non-Capital Projects FY 2020-2021

a.		UB - SECŤOI	R			~ •				
	Programme	Name: Admin	i, Governa	nce and S	upport S	Service				
Sub Progra mme e	Project name Location (Ward/Sub county/ county/ wide)	Descriptio n of activities	Green Econom y conside ration n	Estim ated cost (Ksh.)	Sou rce of fun ds	Time fram e	Performa nce indicator s	Targets	status	Implementing Agency
Administr ation	Training of staff	Carryou t capacity need assessm ent training of procure ment, account ant, engineer s, mechani cs and		30M	CGG	2020- 2021	No of staff trained	100%	New	Directorate of water Garissa/NG/D. Partners
	Exchange program	drivers Visiting other success programs in the country		20M	CGG	2020- 2021	No of exchange programs visited	4	New	Directorate of water Garissa/NG/D. Partners
	Hiring of staff, benefits and appraisal	Formation of sectoral advisory committee, advertisem ent, short listing and selection. Filling of appraisal form twice annually.		9M	CGG	2020- 2021	No of staff hired.	40 New staff	New	Directorate of water Garissa/NG/D. Partners
Governan ce	M&E	Provision of quarterly and annual monitoring and evaluation report.		2M	CGG	2020- 2021	No of reports produced.	7	New	Directorate of water Garissa/NG/D. Partners

	Stakeholder managemen t and resource mobilizatio n Gender and inclusion mainstream ing	Conduct series of meeting with partners implementi ng water activities, developing proposals and PPPs 30% of gender and inclusion in hiring of staff	4M 2M	CGG CGG	2020- 2021 2020- 2020- 2021	No of meetings held and minutes produced.	15 30%	New	Directorate of water Garissa/NG/D. Partners Directorate of water Garissa/NG/D. Partners
	Developing of policies, strategic plan and annual plans	Advertise ment of policies, strategic plan and ADP to be developed, Hiring of consultanc y, conducting stakeholde r's forum.	20M	CGG	2020- 2021	No of policies and plans develope d	7	New	Directorate of water Garissa/NG/D. Partners
Support services	Asset acquisition and improveme nt	constructio n of office space in the HQ and sub county HQ, purchase of plant and machinerie s, purchase of vehicles and motorbikes , Purchase of office equipment, purchase of 600 water meters, Document ation and fencing of lands, Setting up of internet platform(L AN).	30M	CGG	2020-2021	No of offices built, no of plant machineri es purchased , no of vehicles & motorbik es purchased , no of office equipmen t purchased ( office stationary , office furniture, office furniture, office electrical appliance s, anti- virus & engineeri ng software, office utilities, office O&M)	15%	New	Directorate of water Garissa/NG/D. Partners

#### Cross-sectoral Implementation Considerations Table: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Imp	pact	MITIGATIONMEASURES
		Synergies	Adverse impact	
Construction of mega	Water &	Agriculture.	Environmental	Carry out E.I.A. for every new project and
water dams	Irrigation	Livestock.	degradation	environmental audit for existing projects
		Environment.		Encourage a forestation
		Irrigation	External and intra-	
		NGOs.	migration	
Construction of	Water &	Agriculture.	Inter- clan differences	Carry out peace meetings
Rahole canal	Irrigation	Livestock.		
		Environment.		
		Irrigation		
		NGOs.		

## 3.9.1 IRRIGATIONS & DRAINAGE SERVICES

#### **3.9.2 INTRODUCTION** Background Information

The Irrigation services department is one of the two departments in the ministry of water and irrigation and is charged with the facilitation, supervision and coordination of smallholder irrigation development.

The department has many challenges in carrying out its mandate, including lack of transport, inadequate funds, in-adequate staffing levels among others

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

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

**Sector Mandate:** Facilitation and coordination of irrigation and drainage development for agricultural production in a cost effective, socially beneficial and environmentally sustainable manner

**Department/Sector/sub-sector values:** Accountability, Integrity, honesty, trust, leadership, customer satisfaction, honour, discipline, commitment, objectiveness and impartiality in decision making, team work, professionalism

Indicate key statistics for the department/sector/sub-sector:

Sector/sub-sector key stakeholders

Farmers, County government departments i.e. Water and sanitation, Agriculture and livestock development, Environment, Health etc.

Parastatals i.e. National Irrigation Authority, Water Resources Management Authority

Donors i.e. WFP, FAO etc.

## Introduction

The Irrigation services sub-sector in the county has the following strategic priorities, programmes and projects for the year 2020/2021.

- Irrigation infrastructure development
- Capacity building
- Technology, ICT and innovation
- Monitoring and Evaluation

The programmes and projects prioritized in irrigation infrastructure development have a green economy component which is aimed mainly at reducing greenhouse gas emissions and reduction of the use of fossil fuels in pumping units through the introduction of solar energy powered pumping units. This will also contribute to the reduction of long term pumping costs and the subsequent reduction of the cost of production by eliminating the cost of buying diesel. This will have the effect of putting more cash in the farmers' pockets.

Capacity building, including the development of human resources, equipment and administrative capacity is of vital importance i.e. farmers training through IWUAs, staff training, construction of offices, purchase of equipment, purchase of motor vehicles and motor cycles etc.

The use of ICT and other technologies especially in the creation of a County irrigation database and survey and design of irrigation schemes have been taken into consideration i.e. purchase of computers, design software etc.

## 3.3 Capital and Non-Capital Projects

## Capital and non-capital projects

The Irrigation services sub sector plans to undertake the following capital and non-capital projects in financial year 2020/2021:

1. Administrative support services

This includes projects which are aimed at strengthening the department's ability to provide effective and efficient service to the public i.e. purchase of stationary, purchase of computers and printers etc.

## 2. Irrigation infrastructure development

This includes projects which are aimed at increasing productivity of irrigation schemes through increasing the area under irrigation and efficiency i.e. construction of new and more efficient irrigation infrastructure in new schemes and rehabilitation of irrigation infrastructure in old schemes. Introduction of green economy measures like harnessing of solar energy to power pumping units in irrigation schemes have been taken into consideration.

3. Capacity building

Capacity building to increase skills and knowledge of both the department staff and the farmers through regular training, purchase of vehicles and motor cycles and construction of office buildings has been incorporated in the plan

## 4. Technology, ICT and innovation

The development and maintenance of a county irrigation database and the use of computer applications in the planning and design of irrigation schemes are some of the measures that are envisioned in the 2020/2021 development plan

#### 5. Monitoring and Evaluation

Monitoring and Evaluation of project implementation to ensure adherence to specifications and standards

	Programm	ne Name:	Irrigation in	frastru	cture o	levelopm	ent			
Sub Progr amme	Project name Location (Ward/S u b county/ county/ wide)	Descri ption of activiti es	Green Economy considera tion n	Esti mate d cost (Ksh .)	So ur ce of fu nd s	Time fram e	Perfor mance indica tors	Tar gets	sta tus	Implem enting Agency
Formulati on and developm ent of County Irrigation policy and County irrigation master plan	Formulatio n of County Irrigation policy	Engagem ent of consultan cy services, stakehold er workshop s, County assembly ratificatio n		2 millio n	CG G	July 2020– June 2021	Count y irrigati on policy in place	1	0	Irrigation services dept.
	Developme nt of County Irrigation master plan	Engagem ent of consultan cy services, stakehold er workshop s, County assembly ratificatio n		1 millio n	CG G	July 2020– June 2021	Count y irrigati on master plan in place	1	0	

#### Table 83: Capital projects for the FY 2020/2021:

Irrigati on infrastr ucture develop ment	Identifica tion of irrigation schemes for developm ent county wide	Field visits to collect prelimi nary data for scheme identifi cation county wide		0.8 milli on	CG G	July - August 2020	No. of scheme s identifi ed	16	Ne w	Irrigation services dept.
	Survey and design of irrigation schemes county wide	Field visits to conduct topogra phic surveys in 15 scheme s in the sub countie s	Environ mental consider ations in the design of projects	3 milli on	CG G	July – Sept. 2020	No. of scheme s survey ed and design ed	15	Ne w	Irrigation services dept.
	Environ mental Impact Assessm ent for new projects	Environ mental Impact Assess ment for 15 Irrigati on scheme projects	Environ mental conserva tion	3 milli on	CG G	July – August 2020	No. of E.I.As of project s done	15	Ne w	Departm ent of environ ment
	Purchase and installatio n of pump sets county wide	Purchas e and installat ion of solar powere d pump sets for 6 scheme s in 4 sub countie	Introduc tion of solar power to reduce green house gas emission s and increase efficienc y	55 milli on	CG G	Octobe r – Decem ber 2020	No. of solar powere d pump sets purcha sed and installe d	6	Ne w	Irrigation services dept.

	s as per the design specific ations							
	Purchas e and installat ion of diesel powere d pump sets in three sub countie s along the River Tana as per the design specific ations	16 milli on	CG G	Octobe r – Decem ber 2020	No. of diesel powere d pump sets purcha sed and installe d	10	Ne w	Irrigation services dept.
Construct ion of irrigation water conveyan ce and distributi on structures	Purchas e and installat ion of pipes and fittings in three sub countie s along the River Tana as per the design specific ations	75 milli on	CG G	Octobe r 2020 – June 2021	No. of km of pipelin e constru cted	15	Ne w	Irrigation services dept.

	Constru ction of division boxes in three sub countie s along the River Tana as per design specific ations	9 milli on	CG G	Octobe r 2020 – June 2021	No. of divisio n boxes constru cted	150	Ne w	Irrigation services dept.
	Constru ction of sluice valve housing in three sub countie s along the River Tana as per design specific ations	9 milli on	CG G	Octobe r 2020 – June 2021	No. of sluice valve housin g constru cted	300	Ne w	Irrigation services dept.
	Purchas e and installat ion of drip irrigatio n kits in Ijara sub county	6 milli on	CG G	Octobe r 2020 – June 2021	No. of drip irrigati on kits purcha sed and installe d	50	Ne w	Irrigation services dept.

	Purchas e and installat ion of plastic water storage tanks in Ijara sub county	2 milli on	CG G	Octobe r 2020 – June 2021	No. of plastic water storage tanks purcha sed and installe d	5	Ne w	Irrigation services dept.
Construct ion of mega pans for irrigation	Topogr aphic survey and design of mega pan in Ijara sub county	0.3 milli on	CG G	Septe mber 2020	No. of survey s and designs done	1	Ne w	Irrigation services dept.
	Excavat ion of mega pan (Capaci ty 100,00 0 M <sup>3</sup> ) in Ijara sub county	60 milli on	CG G	Octobe r 2020 – June 2021	No. of mega pans constru cted	1	Ne w	Irrigation services dept.

#### Table 84: Non-Capital Projects 2020/2021:

		ital Project Instration, Gove			ort serv	ices				
Objective : S	Strengthen in	stitutional capa	city and	accountal	oility					
Outcome: Ed	quitable, Effic	ient And Effectiv	ve Service	Delivery						
Sub- Program me	Project name Location (Ward/Su b-county/ county wide)	Description of activities	Gree n Econ omy consi derati on	Estim ated cost (Kshs. )	Sou rce of fun ds	Time fram e	Performa nce indicator s	Targets	statu s	Impleme nting Agency
Administr ative support services	Payment of utility bills	Payment of water, electricity, internet, postal courier services for the county		0.6 millio n	CG G	July 2020 - June 2021	No. of utility bills paid	All water, teleph one, intern et conne ctions ,couri er & electri city bills paid		Irrigatio n services dept.
Procureme nt of goods and services	Purchase of office furniture and general equipment	Purchase of office furniture and general equipment for the county and sub county offices		1.6 millio n	CG G	July 2020 - June 2021	Furnitur e & equipm ent in place	Assort ed furnit ure and equip ment bough t		
	Purchase of stationary	Purchase of stationary for the county and sub county offices		0.8 millio n	CG G	July 2020 - June 2021	Stationa ries in office	Assort ed statio nary bough t		
	Purchase of antivirus software	Purchase of antivirus software for the county and sub county offices		10,000	CG G	July 2020 - June 2021	Comput er softwar e in place	5		

Maintenan	Mainton	1	CG	I.,1	D'1.1'	D'1 !'	
ce of buildings & stations	Maintenance of buildings & stations in the county	millio n	G	July 2020 - June 2021	Buildin gs maintai ned	Buildi ngs maint ained	
Routine maintenan ce of vehicles	Routine maintenance of vehicles and motor cycles for the county	3 millio n	CG G	July 2020 - June 2021	Motor vehicles well maintai ned when purchas ed	Motor vehicl es well maint ained when purch ased	
Purchase of computer stationery and supplies for computers & printers	Purchase of computer stationery and supplies for computers & printers for the county and sub county irrigation offices	0.3 millio n	CG G	July 2020 - June 2021	Equipm ent purchas ed & in place	Equip ment purch ased & in place	
Purchase of air conditione rs, fans & heating appliances	Purchase of air conditioners, fans & heating appliances for the county and sub county irrigation offices	0.5 millio n	CG G	July 2020 - June 2021	Equipm ent purchas ed & in place	Equip ment purch ased & in place	
Purchase of computers and printers	Laptop computers and printers purchased for 3 sub counties	0.7 millio n	CG G	July 2020 - June 2021	No. of Laptop comput ers and printers purchas ed	3	

Purchase of GPS gadgets	GPS gadgets purchased for 3 sub counties	0.3 millio n	CG G	July 2020 - June 2021	No. of GPS gadgets bought	3	
Purchase of digital levels	Digital level purchased for the county	1.8 millio n	CG G	July 2020 - June 2021	No. of Digital levels bought	1	
Purchase of total station target prism and rod	Total station target prism and rod purchased for the county	0.2 millio n	CG G	July 2020 - June 2021	No. of total station target prisms bough	1	
Purchase of dumpy levels	Dumpy levels purchased for 2 sub counties	0.3 millio n	CG G	July 2020 - June 2021	No. of dumpy levels bought	2	
Purchase of steel tape measures	Steel tape measures purchased for 2 sub counties	0.06 millio n	CG G	July 2020 - June 2021	No. of steel tape measure s bought	3	
Purchase of ranging rods	Ranging rods purchased for 2 sub counties	0.2 millio n	CG G	July 2020 - June 2021	No. of Rangin g rods bought	10	
Purchase of levelling staves	Levelling staves purchased for 3 sub counties	0.06 millio n	CG G	July 2020 - June 2021	No. of Levellin g staves bough	3	
Purchase of tents	Tents purchased for the survey team in the county	0.3 millio n	CG G	July 2020 - June 2021	No. of tents bought for survey team	3	
Purchase of camping beds	Camping beds purchased for the survey team in the county	0.06 millio n	CG G	July 2020 - June 2021	No. of campin g beds bought	6	

	Purchase of camping chairs	Camping chairs purchased for the survey team in the county	 0.06 millio n	CG G	July 2020 - June 2021	No. of campin g chairs bought	6	
	Purchase of camping tables	Camping tables purchased for the survey team in the county	0.03 millio n	CG G	July 2020 - June 2021	No. of campin g tables bought	3	
	Purchase of jungle boots	Jungle boots purchased for the county survey team	0.075 millio n	CG G	July 2020 - June 2021	Pairs of jungle boots bought	15	
	Purchase of staff uniforms	Uniforms purchased for all the county irrigation services staff	0.16 millio n	CG G	July 2020 - June 2021	No. of uniform s bought	40	
	Purchase of digital cameras	Digital cameras purchased for the county and sub county	0.12 millio n	CG G	July 2020 - June 2021	No. of Digital cameras bought	4	
Irrigation extension support services	Capacit y building of Irrigatio n Water Users Associat ions (IWUAs )	Formation and training of Irrigation Water Users Associatio ns (IWUAs) county wide	4.8 milli on	CG G	Janu ary - June 2021	No. of IWUAs trained	16	Irrigatio n services dept.
	Capacit y building of	Training of irrigation services	2.5 milli on	CG G	July 2020 - June	No. of staff trained	10	Irrigatio n services

	irrigatio	staff			2021			dept.
	n services staff							
Constructio n of Non- Residential buildings	Constructi on of County irrigation offices	County irrigation offices constructed	20 millio n	CG G	July 2020 - June 2021	County Irrigatio n office constru cted	Count y Irrigat ion office constr ucted	Irrigati on service s dept.
Purchase of motor vehicle and motor cycles	Purchase of motor vehicles	Motor vehicles purchased for the county and 2 sub counties	30 millio n	CG G	July 2020 - June 2021	No. of Motor vehicles purchas ed for sub - countie	3	Irrigati on service s dept.
	Purchase of motor cycles	Motor cycles purchased for the county and 3 sub counties	1.5 millio n	CG G	July 2020 - June 2021	No. of Motor cycles purchas ed for sub counties	3	Irrigati on service s dept.
Mainstrea ming Governanc e, HIV/AIDs and Gender	Creation of awarene ss and behaviou ral change among departme ntal staff and farmers in relation to HIV/AID S pandemi c	Awareness creation through meetings (county wide)	0.18 Millio n	CG G	July 2020 - June 2021	No. of meeting s held	16	Irrigatio n services dept.
	Gender mainstrea ming in Irrigation sector.	Include women, youth and vulnerable groups in Irrigation development activities	0.6 Millio n	CG G	July 2020 - June 2021	% increase in gender particip ation	30	Irrigatio n services dept.

	Achieve zero levels of corruption	Create awareness on corruption by holding meetings	0.18 Millio n	CG G	July 2020 - June 2021	No. of meeting s held	12	Irrigatio n services dept.
Monitoring and evaluation	Monitorin g and evaluation of projects	Monitoring site visits, Monitoring and Evaluation report	2 Millio n	CG G	July 2020 - June 2021	% of projects complet ed	100	Irrigatio n services dept.
	Monitorin g and evaluation of staff performan ce	Setting of targets for staff. Performance contracts signed. Annual staff appraisal.	0.3 Millio n	CG G	July 2020 - June 2021	No. of staff appraisa l done		Irrigatio n services dept.

#### **Cross-sectoral Implementation Considerations**

#### □ Harnessing Cross-sector synergies:

Implementation of irrigation projects is a complex process involving the participation of different stakeholders in order to achieve sustainability of projects.

Sustainability of projects is of primary importance and is enhanced when the various stakeholders are brought on board right from the conception stage, through the planning, implementation and monitoring and evaluation stages. The following considerations are important:

- 1. Environmental sustainability
- 2. Appropriate and all inclusive designs
- 3. Socio-economic considerations
- 4. Conflicts between irrigation farmers and pastoralists
- 5. Farmer/ Wildlife conflict
- 6. Colonization of farms by prosopis juliflora
- 7. Poor access roads to schemes

- 8. Poor sanitation
- 9. Lack of wholesome water for drinking and other domestic uses
- 10. Marketing problems
- 11. Frequent flooding of irrigation schemes

#### • Mitigating adverse Cross-sector impacts:

Mitigation measures that may be adopted to manage adverse effects of irrigation development include the following:-

- 1. Minimum disturbance of the environment
- 2. Designs that are simple and incorporate environmental concerns
- 3. Provide access to malkas (traditional livestock watering points on the river)
- 4. Fencing of irrigation schemes to minimize farmer / pastoralist / wildlife conflicts
- 5. Find ways to make prosopis useful
- 6. Construction and maintenance of access roads to provide access to markets
- 7. Organize the farming community into marketing groups i.e. form cooperative societies
- 8. Incorporate water and sanitation measures in irrigation scheme designs
- 9. Flood early warning service to farmers
- 10. Include flood mitigation measures in designs to reduce effect of floods

Programme Name	Sector			Mitigation measures
		Synergies	Adverse impact	
Irrigation infrastructure development	Water and Irrigation	Well designed irrigation infrastructure	Complex and inappropriate scheme designs	Designs that are simple and incorporate environmental concerns, flood mitigation measures
	WaterandIrrigationEnvironment	Well conserved environment	Adverse environmental effects	Put measures to prevent and mitigate environmental degradation in place
	Water and Irrigation	Construction of irrigation infrastructure done to the required standards	Sub-standard construction materials and shoddy construction works	Frequent monitoring and evaluation measures to ensure that quality construction materials are used and standards are not compromised

#### **Table 85: Cross-Sectoral Impacts:**

Water and Irrigation and Agriculture and livestock development Environment NGOs	Harness green energy to power pumping units	Use of fossil fuels in pumps leading to inefficiency and pollution	Introduction of solar powered pumping units to cut back on greenhouse gas emissions and boost efficiency
Water and Irrigation, Agriculture and livestock development, Administrators from both the County & National governments	Farmer / pastoralist conflicts resolved	Frequent conflict between farmers and pastoralists	Ensure that pastoralists have access to their traditional watering points on the river (malkas) by creating corridors to these malkas. Encourage farmers to fence their farms to prevent animals straying into their farms
Water and Irrigation, and Agriculture and livestock 4 developmert Roads and Transport 4	Farmers able to transport their produce to markets	Farm produce rotting away in the farms due to poor access roads	Construction of all-weather access roads to the schemes
Water and Irrigation, Agriculture and livestock development, Cooperatives development, Urban planning NGOs	Farmers able to market their produce	Lack of markets for farm produce	Organize the farming community to form marketing groups i.e. form cooperative societies Create places where farmers can market their produce locally and link them to national and international markets
WaterandIrrigation,Agricultureand	Healthy and energetic farming	Poor health	Incorporate water and sanitation measures in irrigation scheme designs.

	livestock development, Health and sanitation NGOs	communities		Construction of shallow wells and toilets in all schemes
	Water and Irrigation, Agriculture and livestock development, Health and sanitation, National government, NGOs	Flood resilience	Destruction of crops and infrastructure by floods	Include flood mitigation measures like flood early warning, river bank protection, river training, design of irrigation infrastructure that can withstand floods
	Water and Irrigation, Environment, Agriculture and livestock development, Health and sanitation	Farm lands reclaimed from prosopis	Colonization of schemes by the invasive tree species prosopis (Mathenge)	Find more uses for prosopis juliflora (Mathenge) tree
Capacity building	Water and Irrigation, Agriculture and livestock development	Skilled & well informed Irrigation services staff and farmers	Gaps in skill & knowledge on irrigation in both the Irrigation services staff and the farmers	Conduct periodical training of the staff Training of the farmers through their Irrigation Water Users associations (IWUAs)

## Table: Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Type of payment	Amount (Kshs.)	Beneficiary	Purpose
(e.g. Education			
bursary, biashara			
fund etc)			

#### FINANCE & ECONOMIC PLANNING Table 86: Capital projects for the FY 2019/2020

	Programme Name: Revenue Management									
Sub Progra mme	Project name Location (Ward/Su b county/ county wide)	Descripti on of activities	Green Econom y consider ation n	Estim ated cost (Ksh.)	Sou rce of fun ds	Time frame	Perform ance indicator s	Targets	stat us	Impleme nting Agency
Revenue mobiliza tion and enhance ment	Acquisiti on of Automat ed Revenu e manage ment system	Purchas e of automat ion softwar e Installati on and mainten ance of the systems		40 Millio n	CGG	Contin uous	Percent age increas e in revenue s collecte d	650M	Ne w	Finance and Econom ic plannin g
	Investin g in revenue generati ng infrastru cture	Constru ction of parking lots, Bill boards		15 Millio n	CGG	Contin uous	% increas e in revenue collectio ns. Improve d service delivery	100%	Ne w	Finance and Econom ic plannin g
	Constru ction of county courts and holding cells	Garissa county courts and cells constru cted		15 Millio n	CGG	Contin uous	No. of offices. To enhanc e enforce ment of county laws and legislati on	100 %	Ne w	Finance and Econom ic plannin g
	Acquisitio n of revenue collection booths (County wide)	Purchase of revenue collection booths/tol ls or refurbishe d metal containers	Environ mental friendly	10M	CGG	2019/2 020	No. of container s purchase d No. of booth purchase d	12 No. boot hs 10 No. cont aine rs	Ne W	Revenue Mgt. departme nt

## Table 87: Non-Capital Projects 2019/2020

Programme Name: Revenue enhancement and ICT support services										
		venue targets a			e in revenu	e administi	ration			
		arly basis in Ov			C.	<b>T!</b>	D. C	Trans (	S4-1	T 1
Sub- Program me	Project name Location (Ward/S ub- county/ county/ wide)	Description of activities	Green Economy considerat ion	Estim ated cost (Kshs. )	Sourc e of funds	Time frame	Performa nce Indicator s	Targets	Status	Impleme nting Agency
Administra tion And Governan ce	Administ ration of revenue collectio n (laws, finance act approve d and regulatio n set)	Drafting of policies and regulation Publicatio n of the policies Meeting and conferenc es Public participati on Road shows Advertise ment Publishin g and printing		10 Millio n	CGG	Continu ous	Percentag e increase in revenues collected	100%	Ongoing	Revenue mgt departmen t
Reven ue mobili zation and enhanc ement	Staff recruit ment and trainin gs	printing Training and capacity building for efficienc y of service delivery		8M	CGG	Continu ous	No. of staff trained Reports on the same	100%	Ongoing	Finance & Economic Planning
	Enhan ce office equip ment and tools	Supply of stationar y, publishi ng and printing		8M	CGG	Continu ous	Percentag e increase in revenues collected No. of procured equipmen ts and tools	100%	Ongoing	Finance and Economic Planning
	Fully embra ced ICT in revenu e manag ement	Meeting and conference Preparation		3M	CGG	Continu ous	Improved service delivery Percentag e increase	1005	Ongoing	Finance and Economic Planning
		rnal Auditing	antual "	0 mm and	f the	iong -f (1		ling	ting ft.	
		d managerial co information ma				ions of the	county includ	iing accour	iung, financ	ial control,
		udent financial	management,							
Sub- Program me	Project name Location (Ward/S	Description of activities	Green Economy considerat ion	Estim ated cost (Kshs.	Sourc e of funds	Time frame	Perform ance indicator s	Target s	status	Impleme nting Agency

	ub- county/ county wide)		)						
Purchas e of Audit software	Installa tion of Audit soft softwar e ( Purcha se of teamm ate and IDEA soft ware's)	Purchase of automatio n software Installatio n and maintena nce of the systems	5М	CGG	2020/ 2021	Enhanc ed Efficien t monito ring and evaluati on of both the audit staff , county project s and activitie s.	1 No.	NEW	NATIO NAL TREAS URY
Capacity building	Trainin g of audit staff	Trainin g and capacit y buildin g staffs for efficie nt and quality service deliver y	8M	CGG	2020/ 2021	Enhanc e service capaciti es for better audit executi on	No of traini ng capac ity buildi ng condu cted No. of Staff traine d	ongoin g	Finance and Econo mic Plannin g
Internal audit mobility	Enhanc e staff mobilit y and provide office equipm ent for ease of work	Purcha se of motor vehicle	10M	CGG	2020/ 2021	Enhanc es service delivery	No. of vehicl s purch ased	NEW	Finance and Econo mic Plannin g
Depart mental auditing	Contin uous audit: project s, HR, System s and financi als.		ЗM	CGG	2020/ 2021	Enhanc es check and balance hence reduce funds misuse	No. of audits condu cted	ongoin g	Finance and Econo mic Plannin g

TOTALS		No activiti es indicat e	eting	4M 75 M	CGG	2020/ 2021	Service eased by ICT hence More depart ments audited / served	XX	NEW	Finance and Econo mic Plannin g
		coordination of		tion of res	sources and	general pl	anning for op	erations		
Outcome: In	mproved del	ivery of service	s.							
Sub- Program me	Project name Location (Ward/S ub- county/ county/ wide)	Description of activities	Green Economy considerat ion	Estim ated cost (Kshs. )	Sourc e of funds	Time frame	Perform ance indicator s	Target s	status	Impleme nting Agency
Planni ng Resear ch and Statisti cs	Count y wide	Conduct research on population to establish Population Dividend, Socio- economic well-being and Different ag groups in the County		50M	CGG	2020- 2021	No. of research conducted Research reports	1	New	Economic Planning Departme nt
	Count y wide	preparatio nt of Annual Develop ment Plan 2021/202 2		5 M	CGG/pa rtners	2020- 2021	ADP 2020/202 1 Develope d	1	New	Economic Planning Departme nt
	Count y wide	Update County Specific Indicators Handbook for Tracking County Developme nt Plan		3M	CGG	2020- 2021	No. of updates done	1	Continuo us	Economic Planning Departme nt
	Count y wide	To conduct seasonal social intelligen ce reporting activities (SSIR)		6 M	CGG	2020- 2021	No. of field visits made SIR reports	7 sub countie s	Continuo us	Economic Planning Departme nt
	Count y wide	Conduct quarterly M & E (Field visits)		10M	CGG	2020- 2021	No. of field visit carried. M & E field reports	7 sub countie s	Continuo us	Economic Planning Departme nt
	Count y wide	Capacity building/		5M	CGG	2020- 2021	No. of officers	Econo mic	New	Economic Planning

		Training				1	trained	plannin		Departme
		of office staff						g officers		nt
Programme	Name: Sup	plies and Procu	rement					officers		
		nagement of the mely regulated				*02				
Sub- Program me	Project name Location (Ward/S ub- county/ county/ wide)	Description of activities	Green Economy considerati on	Estim ated cost (Kshs. )	Source of funds	Time frame	Performa nce indicator s	Targets	status	Impleme nting Agency
Supply chain manageme nt	County wide	Consultancy service of archiving systems	Environ mentally friendly	30M	CGG	2019/20 20	Consultan cy reports No. of firms engaged	1	New	Supply Chain Mgt. Dept.
	County office Headquart ers	Digitization of Registry	Environm ental friendly	20M	CGG	2019/202 0	Digitizatio n reports	1	New	Supply Chain Mgt. Dept.
	County wide	Tracking system for all motor vehicles fleets	Environ ment friendly	30M	CGG	2019/20 20	No. of tracking systems put in place	10	New	Supply Chain Mgt. Dept.
	County wide	Asset Tagging for all assets	Environ ment friendly	50M	CGG	2019/20 20	No. of tagging made. Tagging reports	County wide	New	Supply Chain Mgt. Dept.
		ounting Service quality financia		nd renort	ing					
		ancial managen								
Sub- Program me	Project name Location (Ward/S ub- county/ county/ wide)	Description of activities	Green Economy considerati on	Estim ated cost (Kshs. )	Source of funds	Time frame	Performa nce indicator s	Targets	status	Impleme nting Agency
Quality financial statements and reporting	County Wide	Meetings, Report preparation and Retreats.		5M	CGG	2019- 2020	No. reports submitted	4	Continuo us.	Finance and Economic Planning Departme nt
Keep debt sustainabl e level (prepare debt manageme nt strategy paper )	County Wide.	Meetings and conferences. Drafting of documents.		2M	CGG	2019- 2020.	Debt managem ent strategy paper submitted for approval	1	New.	Finance and Economi c Planning Departme nt
Training of staff	County Wide	Regular Training of staff and travel		6M	CGG	2019- 2020	No. of staff trained and no. of trainings conducte d	50	New	Finance and Economi c Planning Departme nt
Prompt audit queries response and	County Wide	Meetings and conferences. Travel.		2M	CGG	2019- 2020.	No. of audit queries responde	100%	Continuo us	Finance and Economi c Planning

prompt response to assembly reports							d.			Departme nt
Fully embraced IFMIS and ICT	County Wide	Purchase of ICT equipment's		10M	CGG	2019- 2020.	No of IFMIS modules used. No. ICT equipmen t purchased	1 IFMIS module 20 ICT equipm ent.	New	Finance and Economi c Planning Departme nt
Provision of all office logistics and equipment 's	County Wide.	Computers, Internet connection, Equipment and Motor vehicle.		8M	CGG	2019- 2020	No of computer, Vehicles purchased	1 Vehicle and 5 Compu ters.	New	Finance and Economi c Planning Departme nt
Programme Objective:	e Name: Adn Enhance offi	ninistration ice coordination	and staff cap	acity for l	oetter servio	e delivery				
Outcome: In	mproved del	ivery of service		T	T		Dorfer	Terrate	status	Immela
Sub- Program me	Project name Location (Ward/S ub- county/ county/ wide)	Description of activities	Green Economy considerati on	Estim ated cost (Kshs. )	Source of funds	Time frame	Performa nce indicator s	Targets	status	Impleme nting Agency
Training of staff	County wide	Capacity building/Tra ining of staff		10M	CGG	2019- 2020	No of staff trained No. of trainings conducte d. Training reports	50	New	Finance and Economi c Planning Departme nt
administra tion and support services	County wide	Administrati ve policy formulation		12M	CGG	2019/20 20	Policy document in place	1	New	Finance and Economi c Planning Departme nt
Fully embraced IFMIS and ICT	County wide	Internet and IFMIS connectivity		5M	CGG	2019/20 20	100%	100%	Ongoing	Finance and Economi c Planning Departme nt
Objective: e	enhanced pu	get formulation blic service deli	very and publi	ic priority	observed					
Outcome: In Sub-	mproved del Project	ivery of service Description	s. Estimated	Sour	Time	Perfor	Targets	etatus	Implan	
Sub- Program me	Project name Location (Ward/S ub- county/ county/ wide)	Description of activities	Estimated cost (Kshs.)	Sour ce of fund s	frame	Perfor mance indicato rs	1 argets	status	Implem enting Agency	
Budget formulatio n and	County Wide	Holding conference and meeting	8M	CGG	2020/20 21	Budget report in	100%	Continu ous	Finance and Economi	

a dimite : - t	Enherre	on hud-st				mlaa-			2	1
administra tion	Enhance prioritiza tion of develop ment project for better service delivery	on budget by BEFC Members Hold annual budget conference Sector Working group meeting and reports Control budget implementat ion Preparation of budget estimate Loading budget in IFMIS Preparation of supplementa ry budgeting and posting in IFMIS Advertisem ent TV and				place			c Planning Departm ent	
Preparatio n and approval of Budget circular	County Wide	Radio Meeting and conference Preparation and publication of Budget circular Budget circular Approved and published	4M	CGG	2020- 2021	Approv ed Budget Circular	100%	Continu ous	Finance and Economi c Planning Departm ent	Preparati on and approval of Budget circular
Preparatio n, public participati on and approval of county fiscal strategy paper	County Wide	Meeting and conference, Public participation , Preparation of report and publication of Approved CFSP and printing	10M	CGG	2020- 2021	No. of public particip ation done	100%	Continu ous	Finance and Economi c Planning Departm ent	Preparati on, public participati on and approval of county fiscal strategy paper
Preparatio n and approval of county budget review and outlook paper	County Wide	Meeting and conference Preparation of report and publication Approved CBROP and published	ЗМ	CGG	2020- 2021	Approv ed County budget	100%	Continu ous	Finance and Economi c Planning Departm ent	Preparati on and approval of county budget review and outlook paper

Preparatio n and publishing of Budget reports quarterly, bi- annually and annually.	County Wide	Meetings, conferences, Preparation, publishing and printing of reports.	1.5M	CGG	2019- 2020	Publish ed Reports in place.	4	Continu ous	Finance and Economi c Planning Departm ent	Preparati on and publishin g of Budget reports quarterly, bi- annually and annually.
Training of budget staff	County Wide	Regular training	2M	CGG	2019- 2020	No. of training s conduct ed. The no. of staff trained. Training reports.	12	New	Finance and Economi c Planning Departm ent	Training of budget staff
Participato ry budgeting	County Wide	Advertisem ent TV and Radio Meeting Voting of projects, Publishing and printing, Awareness Road shows	10M	CGG	2020- 2021	No. of adverts, Reports of activitie s	100%	Continu ous	Finance and Economi c Planning Departm ent	Participat ory budgeting
Fully embraced IFMIS(pla n to budget system) and ICT	Townshi p	Purchase of Computers and printers Network connection Other ICT Equipment'	5M	CGG	2020- 2021	Budget systems in place	Assorted equipmen t.	New	Finance and Economi c Planning Departm ent	Fully embraced IFMIS(pl an to budget system) and ICT
Provide office logistics, office equipment 's and office stationerie s	Budget Office	Motor vehicles Office stationary, Office furniture and office stationeries	10M	CGG	2020- 2021	No. of vehicles , furnitur e purchas ed.	2 N. vehicles. Assorted furniture and stationery items	New	Finance and Economi c Planning Departm ent	Provide office logistics, office equipmen t's and office stationeri es

## **EXECUTIVE SERVICES**

#### Introduction

The Governor's office coordinates the functions of six department namely County Affairs, Monitoring and Evaluation Unit, Partnerships & donor Coordination, Communication & Events, Administration, Inter-governmental and Public Participation. Besides the aforesaid core functions, the Governor's office oversights and coordinates functions of all other executive functions including the county departments. County Government of Garissa Department of County Affairs (Executive Services) has the following sub sector the Office of the Governor, Deputy Governor, Office of the county Secretary and the office of the Chief Officer.

## Vision

To be a proactive in County Services Delivery that is responsive to public welfare and adheres to open governance and ethics.

## **Mission Statement**

Promoting principles of good governance to reflect the aspirations, interests, and welfare of the people of Garissa County

## Departments

The Office of the Governor has 6 departments;

- County Affairs
- Monitoring and Evaluation Unit
- Partnerships and donor Coordination
- Communication and Events
- Administration
- Inter-governmental and Public Participation

## **Core Functions**

The functions of the Governor's office are to provide vision and direction for the county (as per County Governments Act 2012, section 30). In the execution of these functions the office of the Governor, the following are the guiding principles:-

- i. Provide the flagship in the County's governance and development
- ii. Provide leadership to the County Executive Committee and administration based on County policies and plans
- iii. Promote County service delivery
- iv. Promote, coordinate and support public participation in the development of policies and plans, and delivery of services in the County
- v. Accountable for the management and use of the County resources
- vi. Coordinate County affairs to ensure efficient delivery of public service
- vii. Social marketing of the County to implement programme to create a strong visibility of the County and enhance ownership from all stakeholders
- viii. Represent the County at National and International forums of importance to county's
  - ix. Strengthen linkage between Garissa County Government and National Government as well as with other stakeholders including Partnership, investors and donor agencies
  - x. County activity monitoring and oversight role Give leadership in the oversight role of monitoring departmental service delivery functions and get information required for policy development, decision making and strategic planning.

## **Sector Core Values**

- Participatory Approach
- Transparency, Accountability and Professional Integrity
- Commitment to teamwork
- Customer Orientation
- Commitment to the Welfare of the Staff
- Efficiency and Effectiveness
- Patriotism
- Courtesy and Respect

#### Goals

- i. To formulate and approve the County Government Policies
- ii. To foster transparency and accountability in the use of public funds
- iii. To ensure public participation in County affairs.

## Sector Key stakeholders

Partner	Responsibilities
AHADI	Capacity Building and Support of Devolution
WFP	Support in Preparation of development Plans
National Government	Provision of Security and Maintenance of Law and Order
Community	Utilize Services and give feedback on Service Delivery
Ministry of Devolution and	Improve Capacity for County planning and Strengthen
Planning	County M&E System
Council of Governors	Coordination of Devolved Functions
CARE Kenya	Support Devolution Services

## Capital and Non-Capital Projects FY 2020/2021.

## Table 88 CAPITAL PROJECTS FY 2020/2021

County Affai	County Affairs												
Capital proje	ects												
Programme 1	Name: Develop	oment of Cou	nty Affairs	1									
Sub- Programm e	Project name Location (Ward/Sub -county/ county wide)	Descriptio n of activities	GE Consider ation	Estimated cost (Kshs.)	Sou e of fund	fram	Performan ce indicators	Targe ts	statu s	Imple mentin g Agency			
Infrastructural development	Construction of county state lodges, Administrati on block and residential	Construction of state lodges in Bura and Madogashe. Construction of Sub- county headquarters in Dadaab and Hullugho		400,000,000	CGC	G 2020/2 021	4 No. c infrastructur l developmen undertaken	a counti es	Two const ructe d	County Affairs			
]	FY 2020/2021	NON CAPIT	AL PROJI	ECTS	·		·		•				
	County Affairs												
Programme 1	Programme Name: Development of County Affairs												
Sub-	Project name	-	GE Conside	Estimated	Sour ce of	Time	Performa nce	Targets	statu	Imple mentin			

Programme	Location (Ward/S ub- county/ county/ wide)	activities	ration	cost (Kshs.)	fund s	frame	indicators		S	g Agency
Governance & Administration	Staff training and capacity building	Recruitm ents, training and capacity develop ment, right placing and promotio ns		10,000,000	CGG	2020/21	No. of staff trained, promoted & recruited.	County affairs staff	New	County Affairs
		Purchase of Office furniture and other assorted equipme nt		15,000,000	CGG	2020/21	No. of office equipment procured	All staff of County affairs.	New	County Affairs
		Executiv e Tours & Catering		30,000,000	CGG	2020/21	No. of the visit	Executiv e	New	County Affairs
Governance & Administration	Office Equipme nt	Equipme nt of office at the County head quarter		10,000,000	CGG	2020/21	No. of Equipped offices	County HQ	New	County Affairs
Local Empowerment initiatives (Kazi Mashinani)	Recruitm ent of less fortunate members of the society in all 7 sub counties	Recruitm ent of less fortunate members of the society to works for payment		100,000,00	CGG	2020/21	Number of communit y representa tives empowere d locally	Less fortunate member in the county	New	County Affairs

Leadership, Accountability, Peace and Security	Support the national governme nt in processes of demobiliza tion, disarmame nt and re- integration	Mobilize local communit ies in the county to participat e in processes of voluntary arms surrender, registratio n and marking.	5,000,000	CGG	2020/21	Number of peace meeting held Number of Cohesion activities undertaken	All the 7 sub- counties	New	County Affairs
Coordination, Collaboration and Learning	In-county and Extra county knowledg e sharing, learning coordinat ion	Strength en inter- county peace Commu nity Committ ees between Garissa and neighbor ing counties	10,000,000	CGG	2020/21	Number of relevant in and extra county coordinati on and learning mechanis ms held	All the 7 sub- counties	New	County Affairs
County publicity and branding	All sub- counties	Social mobiliza tion and dissemin ation of county achieve ments	10M	C CG	2020/21	No of mobilizati on and dissemina tion sessions	County residents	New	County Affairs
Legal service Provision	County wide	Legal backstop ping of County departm ent	20M	CCG	2020/21	No of policies and bills developed -No of litigations handled	County departme nts	New	County affairs
Establishment of Governors Service delivery unit	County wide	Oversigh t and efficienc y monitori ng of departm ental activities	10 M	CCG	2020/21	No of departmen tal activities reviewed and advised	County departme nts	New	County affairs

## Table 89: SECTOR: PARTNERSHIP AND DONOR COORDINATION

Programme Name: Partnership and Donor Coordination

Objective: Setting up a more effective aid and Investment coordination mechanism in Garissa county

## Outcome: Improved partnership and effectiveness of donor and private investment - Improved alignment, accountability and efficiency of donor and private sector investment

Sub- Programme	Project name Location (Ward/Sub- county/ county wide)	Description of activities	GE Consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performa nce indicators	Targets	statu s	Implem. Agency
NSA Co- ordination	Socio- economic development fund	Grant awards through RFP to local NSAs	All activities to undergo environmental compliance pre-screening	250M	CCG/Donor	2019/2020	Schedule and process of award Implemen tation milestone s	Commun ities in the county	Ong oing	Donor coordinat ion departme nt
NSA Co- ordination	Integrated scientific study on refugee impact	A Holistic study of refugee impact in Garissa county	All activities to undergo environmental compliance pre-screening	60M	County/Donor	2019/2020	-Award process report -Study tools develope d -Study report generated - Reports and audio- visual aids of consultati ve meeting and finding	Refugees and Host communi ties	Ong oing	Donor coordinat ion departme nt
NSA Co- ordination	Annual Governor's excellence award scheme – Countywide	Social and scientific innovative projects	All activities to undergo environmental compliance pre-screening	30M	CGG	2019/2020	- conceptua l idea develope d -Proposal awarded -Activity implemen ted	Scholars, Youth and women in the County	Ong oing	Donor coordinat ion departme nt
Private – Public Partnership	Study on investment potentials in the county	Mapping investment potentials	All activities to undergo environmental compliance pre-screening	20M	CGG	2019/2020	-Award process -Study tools develope d	County communi ty and their various resources	Ong oing	Donor coordinat ion departme nt

-Study report generated
- Reports and audio- visual aids of consultati ve meeting and finding

## **Cross - Sectoral Implementation Considerations**

## **Table 90: Cross- Sectoral Implementation Considerations**

Program/ sector name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse effect	
Administration ,Public finance management ,Revenue collection	All	Provides resources to all departments and act as intermediaries for revenue collection	Inadequate and delay of release of funds affect program and project implementation	Work closely with other sectors in enhancing revenue and mobilize adequate revenue Timely release of funds to sectors
Planning and budgeting ,research and statistics	All	Develop of proper sector plans and budget and truck sector expenditure programs and projects	Poor development of plans and lack of prioritization in budgeting hinders delivery of essential services ,lack of M&E affect quality services delivery	Encourage participatory budgeting Enhance coordination of development planning in all sectors Enhance M&E

## SPECIAL PROGRAME Table 91: Capital projects for the FY2020/2021

	Programme Name									
Sub Programme		of activities					Performance indicators	Targets		Implementing Agency
Storage development (Warehouse)	Warehouse	Construction of modern warehouse		50 M	CGG	2020- 2021	No complete warehouse	1	New	Special programmes
Purchase of emergency grinder	Purchase of emergency grinder	Purchase of emergency grinder	N/A	200,000	CGG	2020- 2021	No of Grinder	1		Special programmes

## Table 92: Non-Capital Projects.... FY2020/2021

	Programme Name									
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description n of Activities	Green Economy considerati on n	Estimate d cost (Kshs.)	Sour ce e of funds	Tim e fra me	Performa nce indicators	Targe t s	stat us s	Implementi ng g Agency
Purchase of collapsible tanks	Storage Tanks	5,000 Litres of storage tanks	N/A	20 M	CGG	2020- 2021	No of tanks procured		Not yet	Special programmes
Training and capacity for Disaster Officers	All staff	Staff training	N/A	4 M	CGG	2020- 2021	No of training conducted	5	None	Special programmes
Senior Training Management	Senior Officers( KSG)		N/A	2 M	CGG		No of training conducted	4	None	Special programmes
Training community members on Disaster Risk Reduction (DRR)	DRR Training	Conducting community on DRR	N/A	8 M	CGG		No of training conducted	10	None	Special programmes
Purchase of staff and volunteer identification jackets /budges	Staff identification jackets	Staff identification jackets	N/A	4 M	CGG	2020- 2021	No of jackets procured	300	None	Special programmes
Purchase of emergency Tents and sleeping bags	Purchase of emergency Tents and sleeping bags	Sleeping bags and tents	N/A	6М	CGG	2020- 2021	No of tents and sleeping bags	200	None	Special programmes
Development of ward contingency plan	Ward contingency plan	Ward contingency plan	N/A	12 M	CGG	2020- 2021	No of contingency plans		None	Special programmes
Water trucking	Water trucking to the affected centre	Water trucking	N/A	40 M	CGG		No of trucks hired	40	4	Special programmes
food	Purchase of relief food	Emergency relief food	N/A	50 M		2021	No of tones of food purchased	tones	0	Special programmes
Strengthening of sub county drought coordination meetings	Strengthening of sub county drought coordination meetings	Coordination meetings	N/A	4 M	CGG		No of drought coordinatio n meetings	20 meetin gs	0	Special programmes
Drought assessments	Conducting drought report	Conducting drought report	N/A	3M	CGG		No of drought assessment	3	0	Special programmes
Fuel subsidy	Fuel subsidy	Fuel subsidy	N/A	12 M		2021	committed	100,00 0	0	Special programmes
Purchase of livestock feeds and hays	Purchase of livestock feeds and hays	Purchase of livestock feeds and hays	N/A	10 M	CGG			10,000 bags		
Contingency/emerg ency fund	Contingency/emerg ency fund	Contingency/emerg ency fund	N/A	50M	CGG		No of disaster response			Special programmes

### CHAPTER FOUR: RESOURCE ALLOCATION

#### 4.0 Introduction

This chapter covers a detailed representation of the resource allocation framework based on the sectors. This includes institutions responsible for the actualization of the plan, resource requirements and mobilization criteria.

#### **4.1 Institutional Framework**

The assignment of functions to the County Government by the Constitution of Kenya, devolution laws, The County Government structure determines hierarchy, assigns of tasks to personnel and ensures that the workforce carries out their duties in a more collaborative manner to achieve a common vision. All aspects of the organization, from the formation of departments to the reporting lines, should be clearly designed while keeping the strategic focus in mind.

#### **4.2 Functions of the County Government**

County Governments of Garissa draws its mandate and functions primarily from the Constitution of Kenya 2010, the County Governments Act 2012 and the Urban Areas and Cities Act 2011. Schedule 4 of the Constitution of Kenya confirms the following key functions for the County:

- 1. Promotion and regulation of agriculture;
- 2. County health services;
- 3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising;
- 4. Cultural activities, public entertainment and public amenities;
- 5. County transport;
- 6. Animal control and welfare;
- 7. Trade development and regulation;
- 8. County planning and development;
- 9. Pre-primary education, village polytechnics, home-craft centers and child-care facilities;
- 10. Implementation of specific national government policies on natural resources and environmental conservation;
- 11. County public works and services;
- 12. Firefighting services and disaster management;
- 13. Control of drugs and pornography; and
- 14. Ensuring and coordinating the participation of communities and locations in governance.

#### **4.3 The County Assembly**

The County Assembly is the legislative authority which operates independently from the County

Executive. The County Assembly may make any laws that are necessary for the effective

performance of the functions and exercise of the powers of the County Government.

While respecting the principle of the separation of powers, the County Assembly may exercise oversight over the County Executive Committee and any other organ. The County Assembly approves plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions

#### 4.4 The County Public Service Board

The County Public Service Board is established by the County Governments Act as a corporate body with perpetual succession and seal. The Public Service Board can sue and be sued in its corporate name. The main functions of the Board are to establish and abolish offices within the County, appoint persons to the offices of the County Public Service, facilitate the development of the human resource planning and budgeting for personnel and make recommendations to the Salaries and Remuneration Commission.

#### 4.5 The County Executive Committee

The executive authority of the Garissa County is vested in the County Executive Committee (CEC). The County Executive Committee consists of the Governor, the Deputy Governor and CEC Members. The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive of the County. The CEC Members are appointed by the Governor and approved by the County Assembly. They are accountable to the Governor for the performance of their functions and powers.

The County Executive Committee implements county legislation, implements national legislation relevant to the county, manages the ten (10) sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Legislation. The CEC may prepare proposed legislation for consideration by the County Assembly.

#### **4.6 The County Public Service**

The County Public Service is headed by the County Secretary. As stated in the County Government Act, the County Secretary is responsible for arranging the business, keeping the minutes of the County Executive Committee, conveying the decisions to the appropriate

The plan should indicate the county's organogram and clearly indicate the linkage with other stakeholders such as the national government, NGOs, development partners etc.

#### **4.7 The County Budget and Economic Forum (CBEF)**

The forum is established under section 137 (1) of the Public Finance Management Act, 2012 to provide a means for consultation by the County Government on preparation of county plans, the county fiscal strategy paper (CFSP), and the Budget Review and Outlook Paper (BROP). The CBEF is also charged with consultation on matters relating to budgeting, the economy and financial management at the county level.

#### **4.8 The County Treasury**

The County Treasury is established under section 103(1) of the PFMA, 2012 and is charged with the responsibility of monitoring, evaluating, and overseeing the management of public finances and economic affairs of the County government. It comprises of the County Executive Committee Member for Finance, the Chief Officer for Finance, and the departments of the county Treasury responsible for financial and fiscal matters.

#### 4.9 Resource allocation criteria

The following are some of the criteria used in allocating resources per sector/sub-sector and programmes.

- i. Size of the department in terms of staffing i.e the higher the number of staff the higher the wage bill and hence the higher the operations and maintenance (O&M) and vise visa
- ii. The specific expenditures of the sector e.g. health incurs specific expenditure like medical drugs, water incur expenditure on borehole maintenance.

- iii. The services provided by the sector i.e. there is more need from health and water sectors than any other sector in the county.
- iv. Capital project are subjected to public participation and ranked as priority needs, therefore any sector whose capital project are ranked at the top by the public needs are allocated more resources.
- v. Conditional grants also forms the basis of resource allocation. One of the sectors that normally benefit from the grants is the Health sector.

Sector/Sub-sector name	Programme:	Amount (Kshs)
Health and Sanitation Services	1. Administration and Support Services	2,563,270,670.00
	2. Curative Services	720,839,222.00
	3. Preventive & Promotive Services	150,000,000.00
	4. Family Health	95,000,600.00
	5. Planning & M&E	55,789,900.00
	6. Quality Assurance and Standards	15,890,000.00
	Total	3,600,790,392.00
Roads and Transport	Expansion, Upgrading and Maintenance of Road Network	409,418,497.00
	Improvement of County Transport Management	41,392,972.29
	Capacity enhancement/Development	85,868,851.37.00
	TOTAL	536,680,320.70
Lands, Housing, Public Works, Physical Planning and Urban Development	Public Works Services	98,595,700.00
<b>A</b>	Administration & Governance	267,531,688.20
	Sustainable and Affordable Housing Development	18,000,000.00
	Lands, Surveying and Physical Planning	76,210,932.00
	Urban Development Services	523,631,056.60
	G/TOTALS	983,969,376.80
Trade, Tourism, Investment and Enterprise Development	Trade and Enterprise Development	194,000,000.00
	Weight and Measures	10,400,000.00
	Tourism Development	46,000,000.00
	Governance, Capacity and Support Service	94,000,000.00
	Total	344,400,000.00
Education, Public Service, Labour Relations and Information	ECDE	335,000,000.00
	Vocational Training	335,000,000.00
	Information Communications Technology (ICT) and Library Services	60,000,000.00
	Public Service, HR and Labor Relations	303,000,000.00

## 4.10 Proposed budget by Programme

	Sub-Total	1,033,000,000.00
Agriculture, Livestock, Fisheries	Governance & Administration	765,000,000.00
& Cooperative Development		
	Core Des Loties	475 000 000 00
	Crop Production	475,000,000.00
	Animal Production & Health	868,000,000.00
	Fisheries & Cooperative Services	34,000,000.00
	Total	2,142,000,000.00
Finance and Economic Planning	Special programme services	275,200,000.00
	Revenue management	99,000,000.00
	Internal audit	75,000,000.00
	Planning & M&E	79,000,000.00
	Supplies Chain management	130,000,000.00
	Accounting Services	33,000,000.00
	Finance and Administration	27,000,000.00
	Budget Formulation & Implementations	78,500,000.00
	Total	796,700,000.00
	Conden and Mar (1, A (6, 1))	
Gender, Culture, Social Services, Youth and Sport	Gender and Youth Affairs	145,000,000.00
<u>^</u>	Administrative and Governance	152,000,000.00
	Social Services and Museum	173,000,000.00
	Cultural Promotion And Preservation	50,000,000.00
	Sports Development	952,000,000.00
	Total	1,472,000,000.00
		155 (20,000,00
Environment, Energy, Natural Resources and Wildlife management	Administration & Support Services	155,620,000.00
	Environment & Natural resource	208,600,000.00
	management	200,000,000,000
	Exploration & Exploitation of Energy	44,260,000.00
	Sub-Total	408,480,000.00
Water and Irrigation Services	Water Resource Management	2,426,000,000
		100.000.000
	Rehabilitation and Maintenance of Water Services	190,000,000
	Admin, Governance and Support Service	191,235,000
	Irrigation infrastructure development	242,100,000
	Sub-Total	3,049,335,000.00
Executive Services	Infrastructural Development	280,000,000.00
	Governance and Administration	65,000,000.00
	Local Empowerment initiatives (Kazi Mashinani)	100,000,000.00
	Leadership, Accountability, Peace and Security	5,000,000.00
	Coordination, Collaboration and	10,000,000.00
	Learning           County publicity and branding	10,000,000.00
	Legal service Provision	20,000,000.00
	Establishment of Governors Service delivery unit	10,000,000.00

Intergovernmental Relations and Public Participation	65,800,000.00
Partnership and Donor Coordination	360,000,000.00
TOTALS	866,580,000.00
GRAND TOTAL	15,233,935,090.00

## 4.11 Proposed budget by Sector/ sub-sector

 Table 94: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount	(Kshs).	Total Kshs.	As a percentage (%) of the total budget	
	Development	Recurrent			
Health and Sanitation			3,600,790,392.00	23.63%	
Roads and Transport			536,680,320.70	3.52%	
Lands, Housing, Public Works, Physical Planning and Urban Development			983,969,376.80	6.45%	
Trade, Tourism, Investment and Enterprise Development			344,400,000.00	2.26%	
Education and Labour relations & Public Service Board			1,033,000,000.00	6.78%	
Agriculture, Livestock, Fisheries & Cooperative Development			2,142,000,000.00	14.06%	
Finance and Economic Planning			796,500,000.00	5.22%	
Gender, Culture, Social Services, Youth and Sport			1,472,000,000.00	9.66%	
Environment, Energy, Natural Resources and Wildlife management			408,480,000.00	2.68%	
Water and Irrigation Services			3,049,335,000.00	20.01%	
Executive Services			866,580,000.00	5.68%	
	Grand Tot	al Kshs.	15,233,935,090.00	100%	

## 4.12 Resource Mobilization Strategies

For the County to achieve the goals set out in this Annual Development Plan (ADP) 2020/2021, there is need to enhance resource mobilization and allocation to the sectors in order to achieve their strategic objectives. Resource mobilization through Public Private Partnership (PPP) investments, donations from development partners and enhanced internal revenues collection will be very critical.

To achieve growth in total revenues, a number of revenue enhancement measures will be required to be implemented in the current and next fiscal years. Revenue enhancement will mainly come from automation of revenue collection processes both at the headquarters and field offices, sealing revenue leakages, increasing public awareness on importance of fee and user charges payment and reduction of default rates through strengthening of enforcement and compliance mechanism.

#### 4.13 Financial and Economic Environment

- 1. Enhance revenue collection through automation of services
- 2. Outsourcing funds from willing donor and development partners
- 3. Introduction of Public Partnership programmes
- 4. Setting aside funds for emergencies

#### 4.14 Risks, Assumptions and Mitigation measures

#### **Table 11: Risks, Assumptions and Mitigation Measures**

#### Health and Sanitation

#### **Financial and Economic Environment**

Over 95% of health funding comes from the County government while the remaining 5% comes from health partners closely working with County government. Some key donor partners include World Bank, DANIDA and UNICEF among others. Almost 70% of the health funds allocated is used on personal emolument while the rest are used for medical products, technologies and infrastructure development. The County health department budget has been on upward trajectory since devolution started and is positively contributing term of performance.

Risk	Assumption	Mitigation measures
	Health and Sanitation	· · · · · · · · · · · · · · · · · · ·
Financial Constraints	There will be limited financial availability from the County Treasury	The sector to prioritize the projects on need basis using the little available funds. Mobilize resources from other development partners
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using whatever little is available
Insecurity	Disruption of work in health facilities located at the borders	Engagement with security agencies
	Roads and Transport	
Financial Constraints	There will be limited financial availability from the treasury	The sector to prioritize the projects on need basis using the available budget.
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using available budget.
Insecurity/unrest	Disruption of road works in some areas including at the boarders.	Liaise with the National and the County Administration & Co-ordination department to ensure smooth implementation of road projects.
	Water and Irriga	tion
Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Slow budget execution	Poor management and decision making by senior Department officers	Work plans and budget should be followed by the Department.
Implementation of work to standard	Inadequate Technical human resource in the departments. Poor service delivery.	Employment of enough technical staff to the department.
Unforeseen emergencies	Risk to occurrence of violent extremism, successive Drought, floods and other man made natural catastrophic	Set aside emergency funds Develop emergency policy and frame work for the county.

#### Table 95: Risks, Assumption and Mitigation Measure

	Disasters.	
Duplication of Roles	Lack of clear cut roles	Formal guidelines on departmental roles and responsibilities.
Delay in financial	The national government may	The sector to prioritize the projects on the
disbursement	delay disbursing funds to the	need basis using whatever little is available
	devolved units	
Floods	Disruption of irrigation	Plan and carry out the implementation when
	infrastructure development	there are no rains
	during the rainy season when	
	flooding occurs and schemes are	
	inaccessible	
Inaccessibility of project	Poor access roads to irrigation	Construct access roads where it is
sites	schemes	inaccessible
Lack of transport to carry	The department has no	The department to purchase or hire vehicles
out identification of	operational vehicle	
schemes, survey and design		
	Fisheries & Cooperative Development	
Delays in funding of projects	Funds to be released in time	Proper coordination among implementing and
		financing partners Resource mobilization off-budget
Inadequate capacity to implement projects	Adequate capacity to implement projects	Capacity strengthening, coordination, M&E
Unfavorable environment/lack of	Enabling environment	Develop enabling policy environment for the sector's
goodwill	-	activities
Lands, Housing, Public	Works, Physical Planning and Urban Dev	velopment
Financial Constraints	There will be limited financial availability from treasury	The subsector to prioritize the projects on the need basis using whatever little is available
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The subsector to prioritize the projects on the need basis using whatever little is available
Hostility in implementation of spatial plans and executing of	The community may fear loss of land	Stakeholders involvement and public participation at the beginning and end of the program
land surveying exercises		
Rejection of prepared draft spatial	Non-involvement of decision makers	Engage both the national government and NLC fully
plans	such as the national Ministry of Lands and the National Land Commission.	from the inception and implementation process.
Slow budget execution	Appointment of key delivery staff done	Strengthen monitoring & evaluation and decentralize
Inadequate human resource in the	in appropriate time. Inadequate funding to establish	further County Treasury services Improve and rationalize staffing levels through
technical departments	optimal human resource structures	adequate financial allocation
Slow procurement process in	Other stakeholders	Build Capacity for procurement staff and prospective
acquiring technical tools and	including development	bidders on e-Procurement Investment and automation
equipment	partners and non-state	of certain procurement procedures
	actors will be supportive in providing these needs	
Trade, Tourism, Investment and		
Inadequate funding	Economic meltdown-	Local revenue funding
Delay in the disbursement of SME Loans	Policy and Bills bureaucracy	Speed up of the legislation process.
Interdepartmental functional	Lack of clear roles and task among	Provision of clear separation of task among the
conflicts	departments- Case study of Single	different departments.
	business permit currently done by Revenue department.	
	Finance and Economic	
Leakages of revenues collected	100% revenue collection	Enhanced automated revenue collection systems

Financial constraints	Get donor funding	Timely outsourcing for funding
Technological/IT failures	Efficient technology	Efficient internet connectivity, Create backups systems, regular change of IFMIS / systems passwords and continuous updating of systems
Corruption	High standard moral, ethics and integrity	Establish Anti-corruption policies, create awareness on integrity, whistle blowers.
Inadequate capacity of manpower	Capacity building	Continuous Training
Inadequate legislations.	policies and legal frameworks in place	Enact policies and legal frameworks
Political instability	Stable political environment	Adherence to the constitution and all other laws in place.
Insecurity	Enhanced security	Stakeholder involvement in security issues.
Gender, Culture, Social	Services, Youth and Sport	
Financial Constraints	There will be limited financial availability from the treasury	The subsector to prioritize the projects on the need basis using whatever little is available
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The subsector to prioritize the projects on the need basis using whatever little is available
Environment, Energy, N	atural Resources and Wildlife manageme	
Low budgetary allocation to the sector	Reduces service delivery Sector priorities not implemented	Increase the budgetary allocation to the sector Develop proposals to donors for resource mobilization
Staff capacity gap	Reduces service delivery	Increases the number of technical staffs in the sector Capacity build the staff
Rampant deforestation in all most all the corners of the County	Reduced forest cover Increased water run-off Increased concentration of greenhouse gases into the atmosphere hence temperature increase	Recruitment of forest guards to protect the forest Conduct regular forest patrols & surveillance Conduct massive afforestation
Climate change	Recurrent & prolonged droughts, Recurrent floods, Rise of temperatures, Increases the incidences of human- wildlife conflict Reduces the rate at which forest resource regenerate Reduced the quantity of both service & ground water	Conduct regular awareness campaign Provide timely EWS Establish county climate change fund which will be used for both mitigation and adaptation measures in the County
Presence of high settlement of refugees in the County which is highly dependent on the already fragile ecosystem	Massive deforestation High incidences of poaching Desertification of land	Conduct regular surveillance & patrols Recruitment of forest rangers Rehabilitation of degraded areas
	Executive Servi	
Financial Constraints	There will be limited financial availability and poor fund flow from treasury.	Strict adherence to budget line and treasury to put in place smooth and efficient mechanism for fund flow.
Delay in financial disbursement	The national government may delay disbursing funds to the devolved units	The sector to prioritize the projects on the need basis using whatever little is available
Insecurity	Disruption of work in Kazi Mashinani at village level.	Tighten security at villages.
	L	

#### Estimated Resource Gap and Measures to address it

This section captures resource gap and comes up with strategies and measures on how to address and finance these gaps. It is estimated that the overall successful implementation of this Garissa County ADP 2020 -2021 will cost Kshs. **15,233,955,090.00 as** shown above, of the breakdown of the total estimated cost of implementing all activities of the ADP and the actual/projected funds from the equitable share, local collection and conditional allocations is estimated to be Kshs 10.19 billion. Therefore, a resource gab of Kshs 5.04 billion will be realized during the implementation of ADP 2020-2021.

#### Measures to Address the Resource Gap

#### The following strategies will be employed in filling the CIDP financing gab

- Establish a framework for public private partnership in resourcing key activities. The private sector is a major source of funding to some of the County's programmes. Through the public private partnership, the County will undertake the following activities to source for increased funding:
  - Initiate and facilitate more programmes that encourage public private partnership in business development such as infrastructure development, building schools, markets, hospitals, housing, e-commerce etc.
  - Hold awareness forums on the available programmes for public private partnerships.
  - Organize and run Diaspora stakeholder forums in the planning, financing and implementation of the County's initiatives.
- **Development Partners**: The County plans to solicit for the continued relationship and support from donors and development partners to fill the resources gap in the ADP budget. The relationship between the County and the development partners will be strengthened by among other things, developing strategic networking and collaborations based on the needs and policy direction of the County. Funds will be invested in capital development and capacity building through these projects. Resource mobilization over the plan period will be enhanced through more partnerships and fund raising
- Facilitating Vibrant County Civil Society Organizations' Movement: A strong network of CSOs/NGOs working in collaboration with the County Government of Garissa may attract joint or co financing of various development projects and activities across the county.
- Strengthen the Co-operatives and Societies: A well-oiled and managed movement of cooperatives and societies will be another source of complementary funding for implementing the ADP priority projects.
- **Exploiting the Untapped Resources:** The County is endowed with undisclosed resources, both natural and human resources. The county government therefore plans to source revenue through levies on products and services generated through different economic activities in the county. The county will develop policies for exploitation of natural resources, conducive climate for exploiting pastoral economy, natural forests and bordering with River Tana for tourism attraction, as well as utilizing the huge Diaspora stakeholders for investments in county projects.

#### **CHAPTER V: MONITORING AND EVALUATION**

#### **5.0 INTRODUCTION**

This chapter presents the monitoring and evaluation framework that will be used at the county level to track progress on implementation of programmes and projects. An indicative matrix detailing programmes and projects, cost and implementing agencies and including monitoring tools and indicators have been listed. The projects and programmes are as provided in chapter three of the ADP 2020/2021. The M&E Unit is an important player in the production and dissemination of M&E information and reports. It is useful in informing funding decisions about the overall implementation performance of various programmes projects outlined in the CIDP II.

In a legislative context, CIMES reports about county government programmes and operations and are submitted directly to the County Assembly and the Senate on a regular basis through ADPs reviews and COMEC reports. The aim is to enhance transparency and accountability of county government operations with members of the County Assembly and county residents.

#### **5.1 LEGAL FRAME WORK**

The County Governments Act No. 17 2012 outlines the responsibilities of the devolved levels, and the processes and procedures governing the relationship between the national and county levels7. This includes the responsibility to prepare a County Integrated Development Plan that :(a) Clear goals and objectives; (b) An implementation plan with clear outcomes; (c) Provisions for monitoring and evaluation and (d) Clear reporting mechanisms

## **5.2 POLICY**

M&E Policy the Draft M&E Policy of 2012 articulates the Garissa Government's commitment to manage for development results at all levels. The policy provides a clear framework for strengthening the coverage, quality and utility of the assessment of public policies, programmes and projects. It proposes that finances for monitoring and evaluation are clearly allocated within the national budget. It will enable the two levels of executive government, the legislature and other actors to access greater evidence to inform policy and programmatic decisions, and to hold the public sector accountable for its application of resources. It sets the basis for a transparent process by which the citizenry and other development stakeholders can undertake a shared appraisal of results; and outlines the principles for a strong M&E system as an important instrument for driving the achievements of programmes underpinning the Kenya Vision 2030. This policy will apply to all public policies, strategies, programmes and projects managed by Garissa County Government, parastatals and executing agencies of public programmes

#### **5:3 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION**

At the National level, Monitoring and Evaluation is conducted in accordance with the CIMES framework and the National Integrated Monitoring and Evaluation System (NIMES), whose main objective is to improve the effectiveness and quality of tracking the implementation of various development policies, strategies and programmes. It verifies whether the activities of each county's priority project or programme are happening according to planning timelines and targets presented in the County Integrated Development Plan (CIDP); and whether

resources are being used in a correct and efficient manner. The Carissa county Department of Economic planning has put in place a County Monitoring and Evaluation System to serve the needs of the county government, while complimenting NIMES. The system will take cognizance of the projects and programmes Included in the Annual Development Plan.

Program	Key performance indicators	Beginning of the ADP 2020/2021 year situation	End of the ADP year situation
Finance & Economic Plan	ning	1	
	1. Revenue management		
Administration of revenue collection (laws finance act approved and regulation set)	No. of regulations formulated and enacted by the county assembly	40% on going	100% complete
Staff recruitment and trainings	Training reports and minutes of meetings No of staffs trained	20% achieved	80% capacity built
Enhance office equipment and tools	Percentage increase in revenues collected No. of procured equipments and tools	30%	100% complete
Revenue mapping to discover new sources of revenue	Improved service delivery Percentage increase in revenue collections	0%	80% done
Fully embraced IFMIS and ICT	Improved service delivery	0%	70% to be complete
Provide office logistics and office equipments	Enhanced service delivery	10% logistics available	70% to be achieved
Acquisition of Automated Revenue management system	Percentage increase in revenues collected	0%	70% to be implemented
Investing in revenue generating infrastructure	Percentage increase in revenue collections Improved service delivery	0% constructed	70% constructed
Construction of county courts and holding cells	No. of offices. To enhance enforcement of county laws and legislation	0%	100% to be complete
Construction of revenue collection booths/tolls or refurbished metal containers	Enhanced performance in revenue administration	0%	100% to be done
	2. Internal Audit		
Recruitment of Internal Audit staff, Formation of internal audit committee	Enhance control hence better financial management Established audit committee No. of staff recruiting	0%	100%
Training of audit staff	Enhance service capacities for better audit execution	20%	80%
Enhance staff mobility and provide office equipment for ease of work	Enhances service delivery	0%	100%
Continuous audit:	Enhances check and balance	20%	100%

 Table 96: Monitoring and Evaluation Performance Indicators

projects, HR, Systems and	hence reduce funds misuse		
financials.		4.50/	0004
Fully embraced IFMIS and ICT	Service eased by ICT hence More departments audited/ served	15%	80%
Purchase of automation	Enhance control hence better	0%	100%
software Installation and	financial management		
maintenance of the	Established audit committee		
systems	No. of staff recruiting		
	<b>3.</b> Economic Planning		
Conduct routine survey for measures of performance indicators	No. of reports on performance	20%	100%
Research on Population divided	No of research conducted Research reports	30%	85%
Development of the 2 <sup>nd</sup> generation CIDP 18-22 and review	CIDP 2018-2022 developed	40%	100%
Development of Annual Development Plan 2018/2019	ADP 2018/2019 Developed	50%	100%
Development of the County specific indicators for tracking the county development plan	No. of indicators	0	5
Development of Monitoring & Evaluation policy and continuous monitoring	Monitoring & Evaluation policy develop	15%	100%
Establishment of M&E committee and M&E Unit	M&E committee Established. M&E Unit Established	0%	100%
To conduct seasonal social intelligence reporting activities (SSIR)	No. of field visit and reports	25%	100%
Quarterly M&E	No. of field visit carried. No. of project Monitored & Evaluated	25%	100%
Conduct survey to generate baseline indicators	No. of baseline indicators	25%	100%
Purchase of office motor vehicle and equipment	Motor vehicle purchased. Offices equipped fully	0%	100%
Capacity building of staff	No. of officers trained	30%	100%
Planning Office	Data Bank established	0%	100%
Planning Office	Statistical Data Base established	0%	100%
	4. Supplies And Procurement		
Proper asset management	Enhances service delivery	20%	100 % complete
Preparation of asset management and No. of policies and guidelines	Enhances service delivery	10	100 % complete
Preparation Procurement reports	Enhances management of procurement	20%	100 % complete
Training of staff	Enhance service delivery	30%	100 % complete

Fully embraced IFMIS	Enhance service delivery	50%	100 % complete
and ICT			100.0
Provide office logistics and office equipment's	Enhances service delivery	0%	100 % complete
Automation of fuel system	enhance management of fuel	0%	100 % complete
Procurement of archiving system	Enhance proper maintenance of records	0%	100 omplete
	5. Accounting Services		
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100%
Improved debt management	Debt management strategy paper submitted for approval	0%	100%
Enhance service delivery	No.of staff trained	25%	100%
Enhances improved public funds management	No. of audit queries responded.	15%	100%
Enhances efficiency in service delivery	No of IFMIS modules used	30%	100%
Enhances service delivery	No of computers purchased	25%	100%
	6. Administration		
Enhance staff capacity for better service delivery	No of training	40%	100% complete
Staff moral enhanced and for better service delivery	No of promoted staffs	50%	100% complete
Staff moral enhanced and for better service delivery	Medical insured staffs	0%	100% complete
Enhance improvement in service delivery to the public	No of policy formulated	60%	100% complete
Service eased by ICT hence More people served	Fully embraced ICT and IFMIS department	50%	100% complete
Enhance equal development across the wards	No of contract s awarded	50%	100% complete
	7. Budgetary Services		
Enhance office equipment and tools	No. of procured equipment's and tools	30%	100% complete
Fully embraced IFMIS and ICT	Improved service delivery	0%	50% to be complete
Provide office logistics and office equipment's	Enhanced service delivery	10% logistics available	60% to be achieved
Training of budget staff	Enhance service capacities for better budget execution	40%	80% complete
Quarterly reports	No. of reports prepared	50%	100% complete
Capacity building of staff	No. of officers trained	30%	70% complete
Enhances timely proper decision making for better services	No. reports and policies submitted	10%	100% complete
Enhances efficiency in service delivery	No of IFMIS modules used	30%	100% complete
Enhances service delivery	No of computers purchased	25%	40%
			4000
Enhances service delivery Enhances service delivery	Approved County budget Approved County budget	50%	100% complete

identified			
Enhanced budget accountability and transparency	Published	60%	100% complete
Enhance skills for better service delivery	No. of training	40%	80% complete
Enhance budget warrens and public priorities identified hence better services	Public participation in budget process	50%	100% complete
Enhance service delivery	Budget systems in place	505	100% complete
	Health and Sanitation Services		
Family Health	Increases skilled delivery	55%	65%
	Increases fully immunization coverage	78%	80%
	Increase 4 <sup>th</sup> ANC Coverage	40%	55%
	Increase Family planning coverage	8%	15%
	Stunting	10.7%	8.8%
	Underweight	16.6%	14%
Preventive and Promotive	Increase coverage of villages certified through CLTS program	31%	60%
	Increase 90-90-90 strategy for HIV Prevention.	58%	90%
	Increased public health revenue collection	5.3M	10M
	Increased number of environmental samples sent to KEMRI polio Lab	20	30
	Increased demand creation and services utilization	80	160
	Establish 20 community units	88	9108
Administration	Recruit 200 health care staff	1,511	1,711
	Hold quarterly support supervision	1	4
	Increase financial allocation	2.6B	3.6B
Planning, M&E	Hold quarterly performance review meeting	1	4
	Prepare quarterly scorecards	2	4
	Conduct quarterly stakeholder meeting	1	4
Curative and referral Services	Number of patients referred and attended during emergency	2,308	2000
	Quarterly supply of drugs and lab reagents	2	4
Quality Assurance	Proportion of health personnel trained on quality improvement	30/500 (6%)	120/500 (24)

	Proportion of existing planning entities with quality improvement teams Roads and Transport	1%	10%
Expansion, Upgrading and maintenance of Road Network	No. of km of roads opened/ upgraded/graveled/ tarmacked/ maintained	Work plans completed and feasibility/assessment studies done	100 % Completion of all road projects
Development, maintenance and management of County and public Transport facilities	No. of Equipment/Vehicles serviced/maintained	Update of County vehicles database	100 % Completion of all transport projects
Capacity enhancement/ Development	Proportion of enhancement of capacity for better service delivery	Capacity challenges in the sector	100 % Capacity enhancement
	Water and Irrigation		
Water Resource Management	No of mega dams constructed, no of boreholes drilled, no of new water pans constructed and no of water pans desilted.	Feasibility reports, design reports produced i.e 10%	80% of the projects completed.
Water Services	No of water supplies and sub- surface dam constructed, no of institutions connected and the proportion GAWASCO is granted.	Feasibility reports, design reports produced i.e 10%, 10% of institutions connected, 30% of the GAWASCO grant accorded.	80% of water infrastructure completed, 80% the institutions connected, 60% of the GAWASCO grant accorded.
Rehabilitation and maintenance of water services	No of water supplies, boreholes, gensets rehabilitated.	Assessment reports in place	80% of water supplies and borehole structures maintained
Admin, Governance and support services.	Proportion of staff trained, proportion of Gender & inclusion in hiring, no of stakeholder meetings held, no of policies developed, no of offices constructed at the HQ and utilities.	20% of the staff trained, 30% of the Gender & inclusion in hiring, 10% of stakeholder meetings, feasibility report and design reports for offices	80% of the staff trained, 30% of the Gender & inclusion in hiring, 70% of stakeholder meetings, completion reports for offices

Agriculture, Animal Healt	th and Cooperative Development		
Construction of modern hostel block, conference hall, and dining hall at ATC Garissa	Construct 1 modern hostel (phase 1)	0%	10%
Office construction in Balambala sub-county	1 completed office block, furnished & equipped	Housed in former range buildings (old)	100%
Renovation and refurbishment of existing sub-county cooperatives office (Garissa township)	No. of offices renovated and furnished	0	100%
Construction of Sacco shed in Garissa township	No. of SACCO shed constructed	0	1
Employee services/ County Hqs	No. of staff in-post	290	330
Utilities	Monthly utility bills, Payment vouchers	10	12
Logistics	No. of litres of fuel No. of vehicles maintained No. of motorcycles maintained No. of computers & networks maintained	20,000 4 3 10	75,000 16 15 30
	No. of new computers procured	0	10
	No.of new printers procured	0	0 (Why zero)
	No. of offices with new furniture	5	5
	Assorted stationery procured	Assorted	Assorted
Procurement of camping gear for AMS	No. of Assets	0	4
Training	No. of technical training courses No. of management/leadership courses No. of proficiency courses No. of staff trained	0 0 0 0	10 8 5 54
Professional fees	No. of subscriptions No. of professional meetings	0 0	5 4
Conduct quarterly M&E	No. of M&E reports generated	0	4
Development of project proposals	No. of project proposals developed	4	10
Partnership & networking	No. of MoUs developed, No. of minutes of meetings conducted	1	4
Formulation & passage of agriculture & livestock sector bills/policy documents, other legislation/ County Hqs	No. of bills forwarded to county assembly	Draft livestock bill, sectoral plan, Rangeland management policy, ATC & AMS bills	5
~ *	Co-Operatieve Development	•	
Construction of new offices in the subcounties	No. of offices constructed	Construction commenced	Construction completed
Renovation and refurbishment of existing sub-county offices (Garissa township)	No. of offices renovated	Renovation starts	Renovation completed

Office transport	No. of vehicles bought	Procurement of vehicle	Vehicle bought
	N 60 1 1 4 4 1	stars	Q i i f
Construction of Sacco	No. of Sacco sheds constructed	Construction of Sacco	Construction of
shed in Garissa township		sheds starts	Sacco sheds
-			completed
	Livestock Management		

Livestock data	No. of Livestock data systems	0	1
management and planning	developed	0	1
Opening up of Farm	Length of farm access roads	0	25km
access roads for farm			
groups in Garissa			
Township,			
Fafi&Balambala sub-			
counties			
Construction of	Length of concrete lined canals	0	2,000m
Permanent Canals in			,
smallholder irrigation			
schemes in Balambala,			
GarissaTownship&Fafi			
sub-counties			
Fencing of group farms in	No. of group farms	0	3no.
the hinterland areas of			
Lagdera&Dadaab sub-	Acres secured	0	150 acres
counties (protection			
against wildlife invasions)			
Procurement &	No of pump sets procured and	0	5no.
installation of solar-	installed in schemes		
powered irrigation			
pumping sets in			
smallholder irrigation			
schemes in Garissa			
Township,			
Fafi&Balambala			
Procurement &	No of pump sets procured and	0	20
installation of irrigation	installed in schemes		
pumping sets in			
smallholder irrigation			
schemes in Garissa			
Township,			
Fafi&Balambala			
Establishment of fruit	No. of Feasibility study reports &	0	Feasibility study
juice processing unit in	designs		report & design
Garissa Township		0	The set 11 '11' set 1
Development of	Feasibility study	0	Feasibility study
agriculture project in Fafi	Scheme design		report & design
plains	No of community and insta	Food for Assets	00.00
Community asset creation	No. of community projects,		90 community
project (ACP)/countywide	No. of beneficiary Households	transited to Asset	projects with over 14,000
		creation project	beneficiaries
Farm inputs procurement/	MT of seeds,	3MT	10MT
Input fairs	No. of seedlings	0	3,000
input fails	Kg/Its of pesticides	200	3,000
	No. of farmer beneficiaries	700	3,500
Feasibility study for	Feasibility study report & design	0	1 study report &
construction of a	reasionity study report & design	Ň	design
horticultural produce cold			0001 <u>611</u>
storage facility in Raya.			
Agriculture extension	No. of farmers reached with	4,500	25,000
support services in all	extension messages/technologies	.,	
wards & sub-counties			
Crops value chain	No. of value chains analyzed &	1 (tomato value chain)	4
development in all sub-	upgrading strategies developed		
counties	10 0		
Export slaughterhouse,	No. of export slaughterhouses	Ongoing construction	Slaughter house
Garissa town	operational	works	operational
	1 A	1	1 L · · ·

Strategic Fodder and	No. of large feed stores	0	1 store established;
feedlot established in	established		5,000 baled
Garissa county Establishment of a model	No. of bales processed	0%	processed 50%
dairy processing unit at ATC Garissa	No. of Dairy Processing Units established (1 <sup>st</sup> phase)	070	50%
Livestock products value	No. of value chains developed in	1	1 milk value chain
chains development (Milk	each sub-county		developed
mini-dairies)			
Disaster risk reduction strategy (strategic water development for	No. of strategic boreholes for livestock	0	3
livestock) in sub-counties			
Construction of cattle crushes in wards	No. of Cattle crushes	0	30
Vaccination in all wards	No. of livestock vaccinated	500,000	600,000
Vector control	No. of livestock	100,000	200,000
	No. of veterinary kits procured/ serviced	2	5
A.I. services	No. of cows served	0	2,500
Purchase of breeding	No. of stocks purchased and	50	200
stock	distributed for stock upgrading		
livestock extension services in all sub- counties	No. of technologies disseminated and adopted	3	10
countros	No. of NRM committees	0	15
	established	-	
	No. trade fairs/exhibitions organized and attended	0	2
Fish farming	No. of fish ponds constructed and	4no. for demonstration	20no.
development/ construction	stocked	ponds at ATC	
of fish ponds in			
Balambala, Fafi, Garissa,			
and			
Ijara sub-counties	Andre & University Development		
Lands, Housing, Public w	orks & Urban Development		
	Sub-sector: Public Works and	d Housing	
Consultancy services	Number of staff and public	Alternative	100 % Completion
and training on	trained	building	
appropriate building		technology not yet	
technology		embraced	
Construction of the	Newly constructed residential	Official deputy	100 % Completion
Deputy Governor's	floor space $(m^2)$	Governor's Residence	
official residence		Currently on Rental	
		Basis	
Renovation of staff	Residential space for county	Government	100 % Completion
residential houses	staff	houses requires	E
residential nouses	Stull	renovation	
	Sub goston Urban Davalarrea		
Construction of office black	Sub-sector: Urban Developme	1	100 % Completion
Construction of office block, purchase of solid waste compacting trucks and fencing of dumpsite.	New office block, secured dumpsite and compacting trucks	The existing tippers not enough to carry out the activity.	100 % Completion
rencing of dumpsite.			

Acquisition of new fire engines, rescue boat, recovery vehicle and construction of fire hydrants	Fire engines, rescue boat and recovery vehicle	Existing fire engines broken down	100 % Completion
Recruitment and capacity building	staff employed and trained	Most of the recruited staff not adequately trained	All technical gaps filled and 70% of all eligible
Administration and governance	staff employed and trained	Bad working conditions, promotions not done on merit, lack of facilitation etc.	All technical gaps filled and 70% of all eligible
Sub-sector: Lands, Surve	eying and Physical Planning		
Spatial planning	An approved plan by both county and national government	20% done by our development partners in the form of KISIP five schemes phase 1 & 2, 8150 parcels	40% which is extension to five more schemes phase 3 & 4
Land registry and surveying	Number of leaseholds issued to the residents of Garissa	10% Only 660 parcels are titled so far, 500 more with allotment letters	30% Planning to initiate adjudications schemes to target 8000 titles
Governance and administration	Number of trained technical officers	10% A Physical planner and surveyor trained so far	25% Expected to train one more planner and 3 chainmen
Environment, Energy & N	Natural Resource		
Administration & support services	-No of offices furnished -Improved staff working condition	0%	60% completion
	No of motor vehicles & motorbikes purchased	0%	100% completion
	No of staff trained on EIA/GIS/Forestry/energy	0%	70%
	At least three bills developed	0%	100% completion
	Conduct quarterly CEC meetings	20%	80%
Environment & Natural Resources	At least two recreation sites established	0%	100% completion
	At least 3 waste disposal sites constructed & fenced	0%	100% completion
	At least two major sites beautified with trees	0%	100% completion
	At least 28 awareness campaign conducted	20%	60%
	Celebrate 4 environmental events	30%	80%
	Conduct at least 28 inspection campaigns	15%	70%
	35 environmental clubs formed	10%	70%
	Conduct 28 inspections	10%	200/
	3 sub county nursery centers established	20%	80%
	1 botanical garden constructed	0%	80%

	2 water pans constructed	0%	100% completion
	1Million trees planted	30%	100%
	One forestry inventory conducted	0%	100% completion
	At least 28 patrols/operations	13%	100% completion
	At least 3 products promoted	0%	50%
	28 surveillance/operations conducted	12%	100%
	At least two water corridors opened	0%	100%
	Board established as per the fund act 2018	1%	100%
	Steering committee established	0%	100%
	At least establish 20 WPC	10%	90%
	CC action plan developed	0%	100%
Energy development	At least 3 institutions connect to solar electricity	0%	100%
	At 14 mini grids installed in 7 sub counties	0	100%
	At least 28 awareness campaign conducted	20%	80%
	At 150 of both male/female/youth trained	5%	90%
	Energy saving jikos promoted in all the sub counties	10%	50%
	At least one consultancy on viability of renewable energy done	0%	100%
	At least 100 household identified and supplied with solar lantern	20%	80%
Education			
Construction of modern office and furnishing with furniture & ICT equipment	No. of offices constructed	0	100%
Purchase of computers, laptops for	No. of Laptops and Computers purchased	0	100%
Resources mobilization	No. of development partners contacted Amount of money mobilized	0	50%
Purchase of motor vehicles and motor bikes	No. of Motor Vehicles and M/Cycles purchased	0	100%
Employment of 1,000 ECDE teachers	No. of ECDE teachers recruited and employed	50%	100%
Capacity building for ECD teachers	No. of ECDE teachers capacity built	20%	80%
Development of ECDE and Madrassa bill	No. of ECDE and Madarasa bills developed	0%	100%
To recruit core technical instructors	No. of technical instructors recruited	0%	50%
	ICT and Libra	aries	

Conduct ICT Compliance Audit across County Service Sector across County service Sectors	No. of Audits carried out	0%	100%
Development of ICT Resource Policies across county sectors	No. of ICT Policies developed	0%	1 No.
Develop County Public Communication Policy Framework Across	No of county Public Communication Policy Framework Developed and approved to Function	0%	100%
County service Sectors			
Training of County Service Sector staff on ICT applications to prepare them for the desired changes Across County service sectors	No. of Civil Servants capacity built	50%	100%
Establish e-Garissa County Government Platform Across County service sectors	No of connectivity and Functional e-Garissa County Government Platform	0%	100%
Purchase, Management, maintenance and upgrading of ICT systems and infrastructure ICT Unit	List of procured goods items No. of ICTand Infrastructure systems upgraded	0%	100%
Managing of the County Official website and ICT networks	Functional and Operational County Website	0%	100%
Trade, Tourism & Enterp	rise Development		
Construction of MSE market sheds	10 UNITS	Beginning of the procurement process.	100%Completion and use of the facilities
Construction of Milk processing centre	Completion of construction	Beginning of the procurement process	100%Completion and use of the facilities
Micro finance loans	Amount of credit disbursed	Disbursement of the first batch of the funds	100% disbursement of the funds
Improvement of Ishaqbini and Bourlargy conservancy- Dining hall.	Improved facilities at the conservancy camps	Procurement process initiated and finalized	100% Completion and use of the facility.
Construction of Tourism and Cultural centre	Construction of Tourism and Cultural centres	Procurement process initiated and finalized	100% Completion and use of the facility
	Executive Services	•	

	County Affairs		
Infrastructural	Monitoring and Evaluation	20% Complete	78% Complete
development	-	_	
Recurrent Supplies	Payments and Audits	15%	95% Complete
	Special programme		
Purchase of collapsible tanks	No of tanks procured	0%	200 Tanks
Training and capacity for Disaster Officers	No of training conducted	0%	5
Senior Training Management	No of training conducted	0%	4
Training community members on Disaster Risk Reduction (DRR)	No of training conducted	0%	10
Purchase of staff and volunteer identification jackets /budges	No of jackets procured	0%	300
Purchase of emergency Tents and sleeping bags	No of tents and sleeping bags	0%	200
Development of ward contingency plan	No of contingency plans conducted	10%	15
Water trucking	No of trucks hired	25%	40
Purchase of Relief food	No of tones of food purchased	30%	30 tones
Updating contingency plans	No of contingency plans updated	0%	4
Strengthening of sub county drought coordination meetings	No of drought coordination meetings	0%	20 meetings
Drought assessments	No of drought assessment carried out	25%	3
Fuel subsidy	No of fuel liters committed	25%	100,000 litres
Purchase of livestock feeds and hays	No of HHs benefitting from livestock feed per sub county	0%	10,000 bags
Contingency/emergency fund	No of disaster response	0%	
Establishment of Warehouse	No complete warehouse	0%	1
Purchase of Motor boats	No of motor boat	0%	2
Drilling of emergency boreholes along the Merti aquiver	No of HHs connected to water supply	0%	4
Construction of mega pan	No of HHs beneficiary	0%	2
Purchase of emergency grinder	No of Grinder	0%	1
	rship and Donor Co-ordination		
Socio-economic	#of local Organizations capacity	0	14 Local
development fund	built #of local Organizations funded for service delivery		Organization to be supported
Integrated scientific study on refugee impact in Garissa county since 1991	# of report on refugee impact in Garissa county produced	0	One Study done among refugees in Dadaab complex and their host communities in Fafi and Dadaab sub-counties

<b>F</b> : 11	H.CNICA.	0	I. C
Field mapping and set up	#of NSAs operating in the	0	Information of 50
Non-State Actors	County, their activity and location		NSAs captured in a
Database			database
Non-State Actors plenary meetings in Garissa	#of NSAs meetings held	0	1 meeting held
Bi-monthly NSA	# of activity reports from NSAs	0	25 NSA activity
coordination forums in	# Meeting reports	0	reports submitted
Garissa	" Meeting reports		6 NSA
Gallssa			coordination
			meeting report
Bi-annual NSA	# of NSA lead partners meetings	0	2 lead partners
consultative meetings at			meetings held
National level			
Governor's County	# of INGO meeting held in	0	5 Marketing
marketing meeting with	Nairobi		meeting with
INGOs in Nairobi			INGOs
Capacity building	#of local NSAs supported in	0	5 Local NSAs
trainings of local NSA	capacity building	0	capacity built in
trainings of local NSA	capacity bundling		Organizational
			development
Joint NSA activity	#of activity monitoring reports	0	25 activity
monitoring in the Sub-			monitoring reports
counties			produced
Preparation of NSA,	#of policies prepared and adopted	0	3 Policies – NSA
Social development fund			Coordination,
and Private – Public			Private –
Partnership policies			Partnership and
r and a second pointed			Social development
			fund
Study on investments	# and type of investment	0	3 Investment
	potentials available in the County	0	ventures initiated
potentials in the county			
Annual Governor's	#of innovative ventures	0	10 county
excellence award scheme	shortlisted for competition		innovations
<ul> <li>Countywide</li> </ul>	#Innovators awarded funds to		awarded for
	enhance their innovations		development
Consultative meetings	#of meetings held	0	12 meetings held at
with National government			National with
organs for social and			Government
economic investments			partners
promotion			1
Governors Investment	#of Meeting held with investors	0	2 Potential investor
promotion meetings in the	in the Gulf states	0	meetings held
Gulf States	in the Ouri states		meetings neid
	Haf Masting hald with investors	0	2 Potential investor
Governors Investment	#of Meeting held with investors	0	
promotion meetings in the	in the Scandinavian		meetings held
Scandinavians			
Governors Investment	#of Meeting held with investors	0	2 Potential investor
promotion meetings in the	in Turkey		meetings held
Turkey			
Mapping Economic	#of existing micro and	0	20 existing types of
investments in the County	macroeconomic investments in		investment mapped
and establishing a	the county		rr
database			
Technical pre-assessment	#of Technical report on status of	0	2 Field technical
		U	
of Darusalam port area	Darusalam		reports produced
and subsequent Governors			
		1	1
visit			
Holding County Investment opportunities	#of local investment forum held	0	1 local investment forum held in

forum			Garissa town
Hold The Garissa Inaugural investment forum in Nairobi	#of Potential National and International investors identified	0	1 National investment forum on Garissa opportunity held
	DONOR CO-ORDINATION		
Map potential donors to support business and social development	#of meetings held with donors	0	6 Donor meetings held
Production of film documentary on Garissa county for donor fundraising and marketing	#of County promotional short film produced	0	1 County documentary produced
Annual donor field visits to on-going project appraisal	#of Donor field visits done reports	0	1 Donor field visit done
Governor's round table meeting with donors	# of Governor's meeting with Donor	0	2 Donor roundtable meeting held
Intergovern	mental Relations and Public Partic	ipations	
Develop a policy/legal framework for intergovernmental coordination	Number of policies developed	0%	100%
Develop a policy/legal framework for alternative dispute resolution	Policy developed and number of dispute resolved	0%	100%
Hold bi-annual capacity building workshops for key sector heads on the engagement with international bodies and agencies	Number of staffs trained	0%	100%
Quarterly collecting and colleting of intergovernmental sector reports across the county	Number of reports collected	10%	100%
Undertake quarterly participatory and joint monitoring of intergovernmental relations across the county	Monitoring reports and minutes taken	0%	100%
Annual publication of the intergovernmental case studies, best practices, experiences, and lessons learning across the County.	Number of best practice study cases published.	0%	100%
Creation of Office space and staff welfare	Office space provided and number of new staff recruited. Motivation of current staffs	20%	100%
Office equipment and furniture	Number of equipment and furniture purchased	10%	100%
Procuring of 2 Automotive Vehicles	Number of vehicles bought	0%	100%
Develop Guidelines for Public Participation across the Service Sectors	Guidelines developed and properly implemented	0%	100%

** 11 1		0.04	1000/
Hold quarterly capacity	Number of staffs trained on	0%	100%
building on emerging	public participation		
dynamics on public			
participation Develop Strategic Plan	Completion of the strategic plan	0%	100%
(2018-2022) of the Sector	Completion of the strategic plan	0%	100%
Facilitate Sector	Number of public participation	0%	100%
thematic Public	activities held in one year	070	10070
Participation (e.g.	activities note in one year		
Finance/Budget			
Processes, Revenue			
Collection, Environment,			
Health etc.)			
Hold bi-Annual	Number of forums held in one	0%	100%
Intergovernmental	year		
Interactive Forums on			
Public Participation			1000
Establish Information	Number of points established	0%	100%
Collection Points across			
the Wards to enhance			
County Public Participation			
Hold Annual conference	Conferences held	0%	100%
on sharing of experiences	Conterences neta	070	10070
and best practices of			
Public Participation across			
the County			
Undertake quarterly	Minutes of meetings held/reports	0%	100%
participatory and joint	on outcomes of participatory		
monitoring of public	meetings		
participation across the			
county service sectors			
Annual publication of the	Number of successful	0%	100%
processes and feedback	publications done		
responses from forums of			
public participation including best practices,			
experiences, and lessons			
learning across the			
County.			
	OCIAL SERVICES, YOUTH AND	SPORTS	
Programme: Administrat			
Construction of Office space	Number of offices constructed	6	12
and purchase of	and equipped		1 2
Transportation	No. of vehicle purchased and	3	05
Tunoportution	maintained		
Staffing	No of male and female staff	80	120
0	recruited per year		
Support for logistics	No of liters	350LTRS	500LTRS
Capacity Building	Training reports	NONE	5
	-No. of male and female staff		
	trained at home and work		
	place		
Research development	-Research reports	NONE	
	Dissemination reports		xxxxxx

Staff salaries	No. of employees continuous	XXXXXX	160
	Programme: Social Services and M		
Social protection	Percentage of the eligible county population covered by national social protection schemes (NHIF, NSSF etc) And Percentage of eligible population covered by county social protection system	None	60%
Support to PLWDs	No. of mobility devices distributed	120	360
Culture and Museum	NO. of collections done	Nil	100
	Programme: Cultural Promotion		
Culture	NO. of cultural practitioners registered	200	500
Promotion and preservation of culture	NO. of exhibitions held	3	6
	Progarmme: Administration and		
Combating gender discrimination	Ratios of men and women owning land and property	8	15
Action against gender based Violence and Abuse	Prevalence of gender violence and abuse at home and work place	6	0
	Number and nature of reported and determined cases of gender violation	60	120
	Number of victims (men, women, girls and boys) rescued and/or protected from gender violence or neglect	XXXXX	XXXXX
Promotion of Youth Affairs	Number of men and women aged 16-35 years participating in targeted youth programmes	NONE	XXXXX
	Number and proportion of men and women aged 16-35 years in waged and self-employment And innovative businesses	NONE	XXXXX XXXXXX
	Number of youth reached through carrier guidance to improve skills	100	500
Promotion of sports	No .of tournament held	5	12
Policy formulation	NO. of policies formulated	01	3

# 3.7.1 CONCLUSION AND RECOMMENDATIONS Introduction

There is need to identify key policy thrusts that must be observed in the execution of this plan for sustainable outcomes to be achieved and measured. These include:

- Revenue enhancement
- Public participation

- Participatory Monitoring & Evaluation
- Incentives for Investors
- Enhanced Fiscal Discipline
- Coordination of Development and Capacity development for the Youth.
- Public Private Partnership

### **Revenue enhancement**

Revenue collection is a significant source of capital for the county, and is a major driver of the County's Economy. The County has inconsistently set the revenue targets just to balance figures and has never been realistic to achieve. An average of bellow 50 % of revenue mobilizations always achievable having considered our revenue sources from financial year 2013/114 to date. This trend continues to undermine prospects for full implementation of the County's Integrated Development Plan, County Annual Development Plan and by extension the County Strategic Plan.

Shortfalls in internal revenue targets have a significant influence on capital budget absorption rates which is expected to remain below the 80% target in 2020/2021.

The county shall therefore put measures to improve targeting, revenue collection mechanisms and systems to ensure the achievement of collection targets. Towards this end, the county will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The E-construction, control and mobile applications systems will help the county stride towards this and will ensure all sectors and areas are captured. New areas of collection have to be identified and targeted mostly in Mining and Natural resource.

Development of an updated property register coupled with a new valuation roll is considered key springboards for turning around the county's revenue base in the long run.

The county must seal leakages to ensure that the gains met by better targeting and collection practices are not reversed. Towards this end, the government has to roll out the electronic payment system in the next financial year. The county has to equally upscale publicity and streamline the use of electronic system to ensure effectiveness in revenue collection. In order to minimize loss of revenue, tracking and daily reconciliation of accounts will be done.

## **Enhanced Public Participation**

The Constitution of Kenya 2010 makes citizen participation a central part of Kenya's governance system. Participation of the people is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: "Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them." Article 184 (1) (c) also requires that mechanisms for participation by residents be included in the national legislation relating to urban areas and cities governance and management. The centrality of public participation cannot therefore be over-emphasized. The County will seek to entrench effective public participation in policy formulation,

planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability

All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

## At the bare minimum, we must endeavor to find practical ways of:

- > Informing the public by providing information to help them understand issues.
- > Consulting with the public to obtain their feedback on alternatives or decisions
- Involving the public to ensure their concerns are considered throughout the decision process, particularly in the development of decision criteria options.
- Collaborating with the public to develop decision criteria and alternatives and identify the preferred solution.
- > Empowering the public by placing final decision making authority in their hands.

## **Participatory Monitoring & Evaluation**

People involvement in defining objectives of public investment expenditure should be buttressed by an equally beneficiary driven approach towards measurement of achieved results and defining impacts of such initiatives. In this regard, all implementing agencies are expected to involve identified program beneficiaries in objective setting and defining outcome and impact indicators for program evaluation.

Other results expected include:

- 1. Impact assessment
- 2. Project Management & Planning
- 3. Organizational strengthening & Institutional learning
- 4. Identifying, understanding and negotiating stakeholder's programme perspectives.

## **Fiscal Discipline**

Strong financial management systems are essential for improved service delivery. Effective financial management systems in the County will maximize financial efficiency, improve transparency and accountability, and in theory will contribute to long-term economic success. The County government of Garissa is mandated to follow the principles of public finance in financial management as outlined in Article 226 of the constitution of Kenya and PFM Act 2012. In the financial year 2020/2021, County Resources will be used based on the County Integrated Development Plan (CIDP), Annual Development Plan and the annual approved budgets. The Public Finance Management Act 2012 will be complied with in use of accounting standards while managing and preparing County annual budget estimates. All expenditure to be incurred by County government of Garissa will be within the approved budget.

## **Coordinated Implementation of Plans**

A closer linkage between Planning, budgeting, Implementation and reporting is imperative in tracking how development and policy interventions translate into social goods and services for public consumption. The County will therefore seek to entrench timely reporting of both budget and program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on

implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

#### **Incentives for Investors**

Investment promotion in the county is considered as a major economic enabler. Quality investment is expected to unlock the county's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and spice up the environment with bankable incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.

## **Capacity Development for Youth.**

It is noteworthy that the youth constitute 62% of the City's population. Unfortunately, less than 10% of this population is appropriately skilled for the ever-competitive global labour market. In order for the County to reap from the existing demographic dividend of a youthful population, the County government of Garissa must invest in programmes that seek to upscale the human capital in our youth. This will include in better equipping and expanding existing youth training centers, diversifying curriculum and expanding support towards needy learners through bursary programmes.

#### **Public Private Partnership**

The County Government of Garissa will have to leverage on existing and emerging partnerships to generate adequate resources for implementation of this plan. This will include working closely with the National Government, Development Partners and the Private Sector.